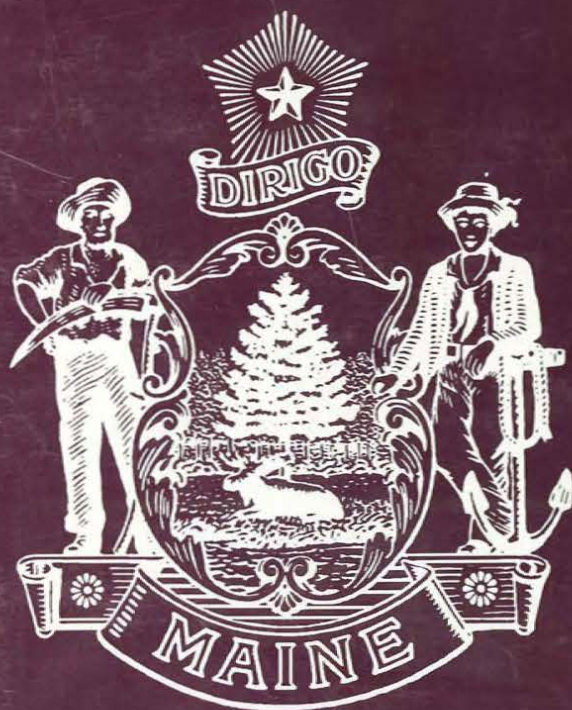


# MAINE STATE LEGISLATURE

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# STATE OF MAINE BUDGET DOCUMENT

2000-2001

submitted by

**ANGUS S. KING, JR.**

Governor

January 1999



## **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.
  - 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 and 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  
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 figure as determined by the Bureau of the budget system and displayed on the right hand page.



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as highlighted in the top section of each fiscal page

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THE FOLLOWING SECTION HIGHLIGHTS

**GENERAL FUND**

IN THE TOP SECTION  
OF EACH RIGHT-HAND PAGE

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TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

DATE: 12/16/98  
PROGRAM: BGQFRMRP

HIGHLIGHTS : GENERAL FUND

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
** PERSONAL SERVICES		273,155,967	294,814,473	287,652,889	295,546,690	287,627,880	295,521,641
** ALL OTHER		1,594,287,244	1,817,606,924	1,910,112,567	2,011,482,093	1,871,648,109	1,955,541,721
** CAPITAL		18,238,900	5,110,226	6,980,826	6,599,175	6,819,940	6,482,053
** UNALLOCATED		2,950,000	2,001,000				
TOTAL		1,888,632,111	2,119,532,623	2,204,746,282	2,313,627,958	2,166,095,929	2,257,545,415
ALL FUNDS							
** PERSONAL SERVICES		615,477,636	662,899,483	644,422,658	661,209,345	643,895,265	660,678,944
** ALL OTHER		3,579,096,274	3,641,520,664	3,720,970,149	3,886,247,712	3,682,471,181	3,830,153,953
** CAPITAL		180,230,664	186,837,271	187,708,538	182,654,028	187,543,621	182,535,411
** UNALLOCATED		2,950,000	2,001,000	707,345	530,271	707,345	530,271
TOTAL APPROP-ALLOC		4,377,754,574	4,493,258,418	4,553,808,690	4,730,641,356	4,514,617,412	4,673,898,579
SOURCE: GENERAL FUND		1,888,632,111	2,119,532,623	2,204,746,282	2,313,627,958	2,166,095,929	2,257,545,415
HIGHWAY FUND		215,984,090	220,267,045	261,541,527	260,912,526	261,503,089	260,749,965
FEDERAL EXPENDITURES FUN		1,297,580,445	1,291,313,942	1,311,745,652	1,358,526,420	1,311,227,176	1,357,991,844
OTHER SPECIAL REVENUE FU		532,935,172	410,951,597	383,674,144	393,403,489	383,690,133	393,440,392
FEDERAL BLOCK GRANT FUND		141,002,818	146,857,264	147,364,129	147,752,842	147,364,129	147,752,842
MISCELLANEOUS FUNDS		301,619,938	304,335,947	244,736,956	256,418,121	244,736,956	256,418,121
TOTAL APPROP-ALLOC		4,377,754,574	4,493,258,418	4,553,808,690	4,730,641,356	4,514,617,412	4,673,898,579
AVAILABLE: UNDEDICATED ALLOC.		2,104,616,201	2,339,799,668	2,466,287,809	2,574,540,484	2,427,599,018	2,518,295,380
DEDICATED REVENUE-FED		1,335,905,121	1,530,702,526	1,467,841,982	1,516,166,339	1,467,725,018	1,516,057,342
- NON-FED		923,420,262	995,928,802	814,473,345	860,748,243	814,476,848	847,768,783
BAL FWD - UNENCUMBERED		-334,483,610	-410,051,509	234,701,958	251,917,360	234,701,958	252,273,472
- ENCUMBERED		90,333,014	85,399,678				
TRANSFERS - IN		508,917,704	522,856,557	300,300,623	309,143,139	300,300,623	309,143,139
- OUT		-523,522,698	-522,856,557	-300,300,623	-309,143,139	-300,300,623	-309,143,139
TOTAL AVAILABLE		4,105,185,994	4,541,779,165	4,983,305,094	5,203,372,426	4,944,502,842	5,134,394,977
EXPENDITURES							
** PERSONAL SERVICES		580,001,070	655,340,194	644,419,266	661,196,054	643,895,065	660,667,544
** ALL OTHER		3,565,871,173	4,056,559,581	3,894,240,099	4,059,443,140	3,855,770,851	4,003,348,911
** CAPITAL		147,377,908	263,221,435	188,158,538	183,104,028	187,993,621	182,985,411
TOTAL EXPENDITURES		4,293,250,151	4,975,121,210	4,726,817,903	4,903,743,222	4,687,659,537	4,847,001,866
BALANCES:							
- LAPSED TO FUNDS		239,198,521	-668,044,003	4,569,831	4,924,314	4,569,833	4,924,249
- CARRIED FORWARD		416,622,511	234,701,958	251,917,360	294,704,890	252,273,472	282,468,862
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		5,805,500	5,911,000	5,896,500	5,896,500	5,896,500	5,896,500
POSITIONS - FTE COUN		212,372	212,326	208,866	208,866	208,866	208,866
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND		6,017,872	6,123,326	6,105,366	6,105,366	6,105,366	6,105,366
HIGHWAY FUND		2,495,075	2,499,075	2,492,390	2,492,390	2,492,390	2,492,390
FEDERAL EXPENDITURES		2,434,765	2,440,765	2,351,063	2,351,063	2,351,063	2,351,063
OTHER SPECIAL REVENUE		2,113,257	2,097,968	2,053,029	2,053,029	2,053,029	2,053,029
FEDERAL BLOCK GRANT		152,500	159,500	159,500	159,500	159,500	159,500
MISCELLANEOUS FUNDS		739,899	741,899	737,274	737,274	737,274	737,274
TOTAL POSITIONS		13,953,368	14,062,534	13,898,624	13,898,624	13,898,624	13,898,624

PAGE 2  
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	272,872		265,426		277,412		280,106	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			78					
TOTAL EXPENDITURES--ALL ACTIVITIES		272,872		265,504		277,412		280,106	

#### 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.





PAGE 4  
FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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

PROGRAM : 0878 GENERAL PURPOSE AID - SUBSIDY PAYMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

Provided for the payment of General Purpose Aid subsidy to schools in June, 1998 that would have been paid in July, 1998 as a result of Public Law 1991, chapter 121, Part A, sections 9.

GOALS:

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OBJECTIVES:

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STRATEGIES:

-----

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
GENERAL PURPOSE AID - SUBSIDY PAYMENT

APPROPS: 01018F087801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	39,226,419					
** CAPITAL						
** UNALLOCATED						
TOTAL	39,226,419					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	39,226,419					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	39,226,419					
SOURCE: GENERAL FUND	39,226,419					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	39,226,419					
AVAILABLE: UNDEDICATED ALLOC.	39,226,419					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-39,226,419					
TOTAL AVAILABLE						
<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 - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

PAGE 6  
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : I CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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

PROGRAM : 0847 STATE MANDATES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000			100					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				100					

#### STATEMENT OF MISSION:

To provide financial support to the Penobscot County Budget Committee.

#### GOALS:

To facilitate the operations of the Penobscot County Budget Committee. This Committee was established under Chapter 682 of the Public Laws of 1995. The membership includes one (1) municipal official from each of the three (3) county commissioner districts appointed by the County Commissioner representing that district. Three (3) members of the county legislative delegation are selected by the entire delegation. The committee also includes nine (9) additional municipal officials with three (3) being elected by a caucus of municipal officials within each of the three (3) county commissioner districts. The Committee will review modify, and approve the budget submitted by the County Commissioners.

#### OBJECTIVES:

The Penobscot County Budget Committee will increase the participation of municipal officials in the county budget process.

#### STRATEGIES:

This account will reimburse the County for 90% of increased costs resulting from the operation of the Committee including printing, postage, and advertising costs. Any excess funds will be returned to the General Fund.

CITATION:

SECTION:

PAGE 7  
 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 STATE MANDATES

APPROPS: 01018F084701

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		100				
** CAPITAL						
** UNALLOCATED						
TOTAL		100				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER		100				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		100				
SOURCE: GENERAL FUND		100				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		100				
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED		100				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		100				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		100				
** CAPITAL						
TOTAL EXPENDITURES		100				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Misc. Acts & Resolves	000 100 200 300 400 500 600 700 800 900	170,000							
TOTAL EXPENDITURES--ALL ACTIVITIES		170,000							

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:

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DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
MISCELLANEOUS ACTS & RESOLVES - FINANCE

APPROPS: 01018F030601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	170,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	170,000					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	170,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	170,000					
<b>SOURCE: GENERAL FUND</b>						
	170,000					
<b>HIGHWAY FUND</b>						
<b>FEDERAL EXPENDITURES FUN</b>						
<b>OTHER SPECIAL REVENUE FU</b>						
<b>FEDERAL BLOCK GRANT FUND</b>						
<b>MISCELLANEOUS FUNDS</b>						
TOTAL APPROP-ALLOC	170,000					
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
	170,000					
<b>DEDICATED REVENUE-FED</b>						
<b>-NON-FED</b>						
<b>BAL FWD -UNENCUMBERED</b>						
<b>- ENCUMBERED</b>						
<b>TRANSFERS - IN</b>						
<b>- OUT</b>						
TOTAL AVAILABLE	170,000					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	170,000					
** CAPITAL						
TOTAL EXPENDITURES	170,000					
<b>BALANCES:</b>						
<b>- LAPSED TO FUNDS</b>						
<b>- CARRIED FORWARD</b>						
<b>POSITIONS: GENERAL FUND</b>						
<b>POSITIONS - LEGIS CO</b>						
<b>POSITIONS - FTE COUN</b>						
<b>POSITIONS - NON LEGI</b>						
<b>SUMMARY:</b>						
<b>GENERAL FUND</b>						
<b>HIGHWAY FUND</b>						
<b>FEDERAL EXPENDITURES</b>						
<b>OTHER SPECIAL REVENU</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: 12/16/98

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

PROGRAM : 0806 PERSONAL PROPERTY TAX REFORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	19,002,250		20,352,203		38,410,110		47,964,096	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		19,002,250		20,352,203		38,410,110		47,964,096	

STATEMENT OF MISSION:

The purpose of the Business Equipment Tax Reimbursement program is to encourage the growth of capital investment in the State of Maine. The program provides certain taxpayers the opportunity to request from the State Tax Assessor a reimbursement of property taxes that have been paid to a taxing jurisdiction on qualified business property placed in service in Maine after April 1, 1995. The reimbursement may be claimed each year for a period of 12 years from the date the property is first placed in service.

GOALS:

1) Insure the efficient administration of the program. 2) Provide reliable program cost estimates.

OBJECTIVES:

1) Verify taxpayer claims. 2) Provide for audit of claims as deemed necessary. 3) Certify appropriate amount to be reimbursed to claimant. 4) Provide for computerized data management and statistical reporting.

STRATEGIES:

1) Provide timely information to taxpayers. 2) Process claims reliably. 3) Develop efficient computer systems to include management reporting and statistics relative to this program.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 PERSONAL PROPERTY TAX REFORM

APPROPS: 01018F080601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
** CAPITAL						
** UNALLOCATED						
TOTAL	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
SOURCE: GENERAL FUND	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
AVAILABLE: UNDEDICATED ALLOC.	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	19,002,963	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,002,250	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
** CAPITAL						
TOTAL EXPENDITURES	19,002,250	20,352,203	38,410,110	47,964,096	38,410,110	47,964,096
<b>BALANCES:</b>						
- LAPSED TO FUNDS	713					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

-----  
This account acts as a reserve to stabilize General Fund fiscal operations.

GOALS:

-----  
Funds in excess of revenue estimates are placed in this account as a reserve against emergencies in future years.

OBJECTIVES:

-----  
The account seeks to achieve a balance not to exceed 5% of the General Fund revenues received in the immediately preceding fiscal year.

STRATEGIES:

-----  
This program is authorized under Sec. 1513, of Title 5, MRSA. This provides that one half of the amount of General Fund revenue over final estimates will be placed in this account. These amounts do not lapse, but the total accumulated may not exceed 5% of General Fund revenues received in the immediately preceding fiscal year.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
RAINY DAY FUND PROGRAM

APPROPS: 01018F041501

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	196,250					
** CAPITAL						
** UNALLOCATED						
TOTAL	196,250					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	196,250					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	196,250					
SOURCE: GENERAL FUND	196,250					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	196,250					
AVAILABLE: UNDEDICATED ALLOC.	196,250					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	9,117,080					
- OUT	-17,117,080					
TOTAL AVAILABLE	-7,803,750					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS	196,250					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
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:

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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.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
SALARY PLAN

APPROPS: 01018F030502 01218F030501

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	4,231,553	8,560,478				
** ALL OTHER	108,000	216,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	4,339,553	8,776,478				
ALL FUNDS						
** PERSONAL SERVICES	4,131,553	10,061,583				
** ALL OTHER	108,000	216,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,239,553	10,277,583				
SOURCE: GENERAL FUND	4,339,553	8,776,478				
HIGHWAY FUND	-100,000	1,501,105				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,239,553	10,277,583				
AVAILABLE: UNDEDICATED ALLOC.	4,239,553	10,277,583				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2,338,856	4,216,374	14,648,983	14,648,983	14,648,983	14,648,983
- ENCUMBERED						
TRANSFERS - IN	3,352,553	197,025				
- OUT	-2,942,651	-41,999				
TOTAL AVAILABLE	6,988,311	14,648,983	14,648,983	14,648,983	14,648,983	14,648,983
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,216,374	14,648,983	14,648,983	14,648,983	14,648,983	14,648,983
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						





CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

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

APPROPS: 01018F001608 01018F001619 01018F001620 01018F001621 01218F001607 01218F001612

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	707,595	396,588				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED		-949,000				
TOTAL	707,595	-552,412				
ALL FUNDS						
** PERSONAL SERVICES	707,595	958,728				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED		-949,000				
TOTAL APPROP-ALLOC	707,595	9,728				
SOURCE: GENERAL FUND						
HIGHWAY FUND	707,595	-552,412				
FEDERAL EXPENDITURES FUN		562,140				
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	707,595	9,728				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	707,595	9,728				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	707,595	9,728				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS	707,595	9,728				
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
 EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE

APPROPS: 01018F001715 01018F001716 01018F001717 01218F001705 01218F001706

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		-1,000,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		-1,000,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER		-1,000,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		-1,000,000				
SOURCE: GENERAL FUND		-1,000,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		-1,000,000				
AVAILABLE: UNDEDICATED ALLOC.		-1,000,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2,281,442	2,281,442	2,018,645	2,018,645	2,018,645	2,018,645
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,281,442	1,281,442	2,018,645	2,018,645	2,018,645	2,018,645
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS		-737,203				
- CARRIED FORWARD	2,281,442	2,018,645	2,018,645	2,018,645	2,018,645	2,018,645
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,555,347		1,718,911		1,766,647		1,808,306	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			9,588	20,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,555,347		1,748,499		1,766,647		1,808,306	

#### STATEMENT OF MISSION:

The Bureau of Accounts and Control is responsible for statewide financial accounting policy and procedures; appropriation allocation and allotment control; planning and maintenance for and review and approval of all accounting transactions for MFASIS, the automated production systems for accounting, budget, and human resources. Other areas of responsibility include travel and expense policy; central payroll and pre-audit; the automated fixed asset inventory; Federal single audit resolution; deferred compensation administration. Federal tax, US Census and US Treasury Cash Management reporting are prepared by Bureau staff, along with the Comprehensive Annual Financial Report or CAFR.

#### GOALS:

Ensure the statewide delivery of best policies and practices within the Bureau's areas of responsibility.

#### OBJECTIVES:

\*To bring financial reporting into GAAP/GASB compliance. \*To reduce paper processing and storage. \*To achieve prudent statewide internal controls. \*To eliminate unnecessary steps in statewide fiscal processes, automating same when beneficial.

#### STRATEGIES:

Maximize the use of electronic commerce solutions; Assist agencies with corrective action plans regarding audit findings; Establish public sector partnerships for the delivery of services; Develop an electronic policy and procedures manual; Implement an automated time and attendance system; Explore the uses of scanning and imaging to reduce paper storage; Evaluate travel policy and process for improvements; Assist agencies in the automation and reconciliation of its fixed asset inventory; Implement a time and attendance system, offering participation to the other public sector entities; Develop better and regular comm. links with agencies; Provide skill development to staff through training

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF ACCOUNTS AND CONTROL  
ACCOUNTS & CONTROL - BUREAU OF

APPROPS: 01018F005601 01018F005603 01418F005601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,320,861	1,482,835	1,526,443	1,560,686	1,526,443	1,560,686
** ALL OTHER	225,771	233,434	240,204	247,620	240,204	247,620
** CAPITAL		3,500				
** UNALLOCATED						
TOTAL	1,546,632	1,719,769	1,766,647	1,808,306	1,766,647	1,808,306
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,320,861	1,482,835	1,526,443	1,560,686	1,526,443	1,560,686
** ALL OTHER	225,771	233,434	240,204	247,620	240,204	247,620
** CAPITAL		3,500				
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,546,632	1,719,769	1,766,647	1,808,306	1,766,647	1,808,306
<b>SOURCE:</b>						
GENERAL FUND	1,546,632	1,719,769	1,766,647	1,808,306	1,766,647	1,808,306
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,546,632	1,719,769	1,766,647	1,808,306	1,766,647	1,808,306
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,546,632	1,719,769	1,766,647	1,808,306	1,766,647	1,808,306
-NON-FED		20,000				
BAL FWD -UNENCUMBERED	2					
- ENCUMBERED	42,395	10,032				
TRANSFERS - IN	15,911	3,500				
- OUT	-4,115,619	-4,802				
TOTAL AVAILABLE	-2,510,679	1,748,499	1,766,647	1,808,306	1,766,647	1,808,306
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,297,829	1,481,533	1,526,443	1,560,686	1,526,443	1,560,686
** ALL OTHER	250,036	259,966	240,204	247,620	240,204	247,620
** CAPITAL	7,482	7,000				
TOTAL EXPENDITURES	1,555,347	1,748,499	1,766,647	1,808,306	1,766,647	1,808,306
<b>BALANCES:</b>						
- LAPSED TO FUNDS	23,940					
- CARRIED FORWARD	10,032					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	31.500	32.500	32.500	32.500	32.500	32.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	31.500	32.500	32.500	32.500	32.500	32.500
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	31.500	32.500	32.500	32.500	32.500	32.500

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	3,035,571		3,204,342		3,297,268		3,392,889	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			174,513					
TOTAL EXPENDITURES--ALL ACTIVITIES		3,035,571		3,378,855		3,297,268		3,392,889	

STATEMENT OF MISSION:

The Maine Financial and Administrative Statewide Information System (MFASIS) supports and integrates the accounting, human resource and budget functions for all agencies within the Executive, Legislative and Judicial branches of state government.

GOALS:

To provide statewide processing and recordkeeping of financial and administrative information efficiently and effectively.

OBJECTIVES:

Increase or replace the functionality of the MFASIS sub-systems. Ensure all sub-systems are Y2K compliant by January 1999.

STRATEGIES:

\*Install Time and Attendance functionality in the HR sub-system, \*Implement a performance budgeting budget sub-system, \*Test and reconcile the Fixed Asset module, \*Integrate the purchasing/procurement system with the accounting sub-system, \*Continue to add enhancements to the data warehouse, \*Automate cash receipts, along with other commonly used forms, with an MFASIS interface, \*Begin installation of a training and personnel development module, \*Explore the feasibility of replacing the MFASIS system with a new seamless legacy system, \*Hire consultants to achieve Y2K compliance in all the sub-systems.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF ACCOUNTS AND CONTROL  
ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT

APPROPS: 01018F005801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,755,508	3,204,342	3,297,268	3,392,889	3,297,268	3,392,889
** CAPITAL						
** UNALLOCATED						
TOTAL	2,755,508	3,204,342	3,297,268	3,392,889	3,297,268	3,392,889
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,755,508	3,204,342	3,297,268	3,392,889	3,297,268	3,392,889
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,755,508	3,204,342	3,297,268	3,392,889	3,297,268	3,392,889
SOURCE: GENERAL FUND	2,755,508	3,204,342	3,297,268	3,392,889	3,297,268	3,392,889
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,755,508	3,204,342	3,297,268	3,392,889	3,297,268	3,392,889
AVAILABLE: UNDEDICATED ALLOC.	2,755,508	3,204,342	3,297,268	3,392,889	3,297,268	3,392,889
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	493,169	174,513				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,248,677	3,378,855	3,297,268	3,392,889	3,297,268	3,392,889
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,027,495	3,378,855	3,297,268	3,392,889	3,297,268	3,392,889
** CAPITAL	8,076					
TOTAL EXPENDITURES	3,035,571	3,378,855	3,297,268	3,392,889	3,297,268	3,392,889
<b>BALANCES:</b>						
- LAPSED TO FUNDS	38,594					
- CARRIED FORWARD	174,513					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	730,758		777,870		790,986		822,743	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			10,858					
TOTAL EXPENDITURES--ALL ACTIVITIES		730,758		788,728		790,986		822,743	

#### 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 a performance based budget system by September 30, 1999 and integrate into an internal control program; 2) Implement a prototype performance budget by December 31, 1999; 3) Implement a performance based biennial budget for the FY 2002 - 2003 biennium.

#### STRATEGIES:

Implementation of a performance based budget system is expected to commence on March 1, 1999 using a department team and a project systems management position with the system expected to be operational on September 30, 1999. The prototype performance budget is dependent upon the replacement budget system and will consist of a prototype budget document and budget bill showing legislatively approved appropriations and allocations in a performance budget format for FY 2000 and FY 2001. Implementation of performance budgeting for the FY 2002 - 2003 biennium depends upon legislative approval of the prototype.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	541,937		519,370		536,801		543,393	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			51,454	25,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		541,937		595,824		536,801		543,393	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	873,829	1,015,978	484,620	1,126,487	504,199	1,174,171	512,854	1,198,338
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			6,348	301,916				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,889,807		1,919,371		1,678,370		1,711,192	

#### 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: 01018K071301 01418K071301 01418K071302

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	446,229	452,486	455,449	463,724	455,449	463,724
	** ALL OTHER	415,237	40,114	48,750	49,130	48,750	49,130
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	861,466	492,600	504,199	512,854	504,199	512,854
ALL FUNDS							
	** PERSONAL SERVICES	1,349,961	1,448,074	1,461,639	1,490,721	1,461,639	1,490,721
	** ALL OTHER	549,888	171,013	216,731	220,471	216,731	220,471
	** CAPITAL	7,000					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,906,849	1,619,087	1,678,370	1,711,192	1,678,370	1,711,192
SOURCE: GENERAL FUND		861,466	492,600	504,199	512,854	504,199	512,854
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		1,045,383	1,126,487	1,174,171	1,198,338	1,174,171	1,198,338
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,906,849	1,619,087	1,678,370	1,711,192	1,678,370	1,711,192
AVAILABLE: UNDEDICATED ALLOC.		861,466	492,600	504,199	512,854	504,199	512,854
DEDICATED REVENUE-FED							
-NON-FED		1,340,224	1,177,800	1,154,171	1,178,338	1,154,171	1,178,338
BAL FWD -UNENCUMBERED		15,245	358,611	128,611	128,611	128,611	128,611
- ENCUMBERED		2,225	603				
TRANSFERS - IN		30,925	20,000	20,000	20,000	20,000	20,000
- OUT		-1,000	-1,632				
TOTAL AVAILABLE		2,249,085	2,047,982	1,806,981	1,839,803	1,806,981	1,839,803
EXPENDITURES							
	** PERSONAL SERVICES	1,341,762	1,497,755	1,461,639	1,490,721	1,461,639	1,490,721
	** ALL OTHER	547,045	421,616	216,731	220,471	216,731	220,471
	** CAPITAL	1,000					
	TOTAL EXPENDITURES	1,889,807	1,919,371	1,678,370	1,711,192	1,678,370	1,711,192
BALANCES:							
	- LAPSED TO FUNDS	64					
	- CARRIED FORWARD	359,214	128,611	128,611	128,611	128,611	128,611
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.000	9.000	9.000	9.000	9.000	9.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	9.000	9.000	9.000	9.000	9.000	9.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU	24.000	24.000	24.000	24.000	24.000	24.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.000	33.000	33.000	33.000	33.000	33.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	6,778,144	11,234,028	7,226,115	13,027,915	7,654,475	14,898,177	7,854,400	15,376,216
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			293,038	210,209				
TOTAL EXPENDITURES--ALL ACTIVITIES		18,012,172		20,757,277		22,552,652		23,230,616	

#### 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. To develop a complete mechanical inventory of all state facilities and a system to track maintenance. 2. 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: 12/16/98

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

PROGRAM : 0059 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	6,854,752	2,287,108	1,954,441	345,169	5,028,800		4,976,400	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			7,801,320	650,629				
TOTAL EXPENDITURES--ALL ACTIVITIES		9,141,860		10,751,559		5,028,800		4,976,400	

STATEMENT OF MISSION:

The Capitol Construction & Repair function of the Bureau of General Services exists to provide planning for capitol repairs & maintenance and to develop a prioritized statewide biennial budget request. This function of the bureau provides a balanced approach for carrying out the Executive Branch's programs within the confines of legislative oversight.

GOALS:

The Capitol Construction Repair function of the Bureau seeks to enhance its capabilities for budget preparation through increased electronic reporting, and creation of a relational database to make information more readily available.

OBJECTIVES:

1. Develop a long-range plan around agency five year projections. 2. Begin to work down the repairs deferred during the economic downturn.

STRATEGIES:

We have been focusing what financial resources have been made available on an emergency basis on improving building envelopes in order to stem deterioration from leaky roofs and walls.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINAPPROPS: 01018A005901 01418A005903 01418A005909 01418A005911 01718A005904 01818A005905 01818A005906 01818A005907 01818A005908  
01818A005910

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,736,000	261,000	3,578,800	3,526,400	3,578,800	3,526,400
** CAPITAL	4,036,486	1,943,831	2,300,000	2,300,000	2,300,000	2,300,000
** UNALLOCATED						
TOTAL	7,772,486	2,204,831	5,878,800	5,826,400	5,878,800	5,826,400
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	3,736,000	261,000	3,578,800	3,526,400	3,578,800	3,526,400
** CAPITAL	4,851,340	2,289,000	2,300,000	2,300,000	2,300,000	2,300,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,587,340	2,550,000	5,878,800	5,826,400	5,878,800	5,826,400
SOURCE: GENERAL FUND	7,772,486	2,204,831	5,878,800	5,826,400	5,878,800	5,826,400
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	814,854	345,169				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,587,340	2,550,000	5,878,800	5,826,400	5,878,800	5,826,400
AVAILABLE: UNDEDICATED ALLOC.	7,772,486	2,204,831	5,878,800	5,826,400	5,878,800	5,826,400
DEDICATED REVENUE-FED						
-NON-FED	80,528	-31				
BAL FWD -UNENCUMBERED	7,386,049	5,891,531	394,479	394,479	394,479	394,479
- ENCUMBERED	3,382,015	3,554,538				
TRANSFERS - IN	1,664,854	345,169				
- OUT	-3,445,000	-850,000	-850,000	-850,000	-850,000	-850,000
TOTAL AVAILABLE	16,840,932	11,146,038	5,423,279	5,370,879	5,423,279	5,370,879
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	10,883					
** ALL OTHER	3,703,351	6,488,939	2,728,800	2,676,400	2,728,800	2,676,400
** CAPITAL	5,427,626	4,262,620	2,300,000	2,300,000	2,300,000	2,300,000
TOTAL EXPENDITURES	9,141,860	10,751,559	5,028,800	4,976,400	5,028,800	4,976,400
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	8,596,458	394,479	394,479	394,479	394,479	394,479
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	828,395	161,321	833,293	218,402	615,782	165,189	628,818	167,437
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			103,758					
TOTAL EXPENDITURES--ALL ACTIVITIES		989,716		1,155,453		780,971		796,255	

STATEMENT OF MISSION:

-----  
This function of the Bureau provides administration for contracts for public improvements and locally funded public school projects over \$100,000.

GOALS:

-----  
This function of the Bureau seeks to improve the construction process the State uses in constructing public improvements so that State services may be offered to the public in the best and most cost effective way; State workers may function most effeciently; and school construction projects receive the technical support they need.

OBJECTIVES:

-----  
1. Provide central oversight to the construction process for public improvements that assures quality work at reasonable cost. 2. Provide long-term planning and analysis to assure the highest standards of quality for state-financed projects. 3. Anticipate future public facility needs through master planning.

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, and anticipate future needs.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS: 01018A005701 01418A005701 01418A005702 01418A005703

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	478,090	552,551	587,509	599,722	587,509	599,722
	** ALL OTHER	22,556	257,476	28,273	29,096	28,273	29,096
	** CAPITAL		23,500				
	** UNALLOCATED						
	TOTAL	500,646	833,527	615,782	628,818	615,782	628,818
ALL FUNDS							
	** PERSONAL SERVICES	607,840	680,452	726,917	740,709	726,917	740,709
	** ALL OTHER	32,900	347,977	54,054	55,546	54,054	55,546
	** CAPITAL		23,500				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	640,740	1,051,929	780,971	796,255	780,971	796,255
SOURCE: GENERAL FUND							
	HIGHWAY FUND	500,646	833,527	615,782	628,818	615,782	628,818
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU	140,094	218,402	165,189	167,437	165,189	167,437
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	640,740	1,051,929	780,971	796,255	780,971	796,255
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	500,646	833,527	615,782	628,818	615,782	628,818
	-NON-FED	184,804	195,908	165,189	167,437	165,189	167,437
	BAL FWD -UNENCUMBERED	568,260	255,455	159,791	159,791	159,791	159,791
	- ENCUMBERED	40,379	30,354				
	TRANSFERS - IN	11,308					
	- OUT	-594					
	TOTAL AVAILABLE	1,304,803	1,315,244	940,762	956,046	940,762	956,046
EXPENDITURES							
	** PERSONAL SERVICES	618,188	680,452	726,917	740,709	726,917	740,709
	** ALL OTHER	354,025	451,501	54,054	55,546	54,054	55,546
	** CAPITAL	17,503	23,500				
	TOTAL EXPENDITURES	989,716	1,155,453	780,971	796,255	780,971	796,255
BALANCES:							
	- LAPSED TO FUNDS	6,287					
	- CARRIED FORWARD	285,809	159,791	159,791	159,791	159,791	159,791
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.000	9.000	9.000	9.000	9.000	9.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	8.000	9.000	9.000	9.000	9.000	9.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU	2.000	2.000	2.000	2.000	2.000	2.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.000	11.000	11.000	11.000	11.000	11.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	62,718		62,763		64,574		65,421	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			26					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		62,718		62,789		64,574		65,421	

STATEMENT OF MISSION:

-----  
This function of the bureau exists to provide coordination of compliance efforts on asbestos abatement, lead abatement, control and removal of other hazardous materials, and coordination of efforts to improve indoor air quality for workers in state buildings, and to provide oversight for indoor air quality assessment and mitigation services for public schools.

GOALS:

-----  
The bureau provides assistance and direction to private sector contractors hired by the State to manage and/or remove asbestos, lead, other hazardous materials and other conditions which affect indoor air quality.

OBJECTIVES:

-----  
The bureau is using electronic means to record data as required in Federal and State legislation regarding environmental hazards. The database this has created is being used to make further advances in controlling indoor environments which impact air quality.

STRATEGIES:

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



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	354,882		341,507		357,295		362,554	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			156,467					
TOTAL EXPENDITURES--ALL ACTIVITIES		354,882		497,974		357,295		362,554	

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 ) Continue to 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) Refine computerized 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 has been implemented to effectively communicate and assist procuring agencies. Effort will be made at the local and national level to foster cooperative efforts with states, municipalities and local governments.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		78						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES			78						

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:

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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	73,316	74,857	73,111	75,101	73,111	75,101
** ALL OTHER	73,806	79,263	92,341	94,998	92,341	94,998
** CAPITAL						
** UNALLOCATED						
TOTAL	147,122	154,120	165,452	170,099	165,452	170,099
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	73,316	74,857	73,111	75,101	73,111	75,101
** ALL OTHER	73,806	79,263	92,341	94,998	92,341	94,998
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	147,122	154,120	165,452	170,099	165,452	170,099
<b>SOURCE:</b>						
GENERAL FUND	147,122	154,120	165,452	170,099	165,452	170,099
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	147,122	154,120	165,452	170,099	165,452	170,099
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	147,122	154,120	165,452	170,099	165,452	170,099
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	78					
TRANSFERS - IN						
- OUT	-151,019	-154,120	-165,452	-170,099	-165,452	-170,099
TOTAL AVAILABLE	-3,819					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	78					
** CAPITAL						
TOTAL EXPENDITURES	78					
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,519,558	224,009	1,502,763	270,995	1,637,171	276,040	1,573,619	283,773
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			16,319	23,434				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,743,567		1,813,511		1,913,211		1,857,392	

## 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 12,000 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 98 and FY 99: 1) Implement performance budgeting in DAFS using the Workers' Compensation Program as a pilot. 2) Reduce unfunded liabilities in the Workers' Compensation Fund from \$86 million to \$50 million. 3) Improve customer service and efficiency by making available electronically to job seekers, employees, and agencies all information about job opportunities, and the practices, requirements, and benefits for employees.

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

APPROPS: 01018H003801 01418H003803 01418H003804

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,364,641	1,326,968	1,364,740	1,386,722	1,364,740	1,386,722
** ALL OTHER	179,683	184,759	204,431	186,897	204,431	186,897
** CAPITAL			68,000		68,000	
** UNALLOCATED						
TOTAL	1,544,324	1,511,727	1,637,171	1,573,619	1,637,171	1,573,619
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,442,834	1,386,972	1,423,670	1,447,087	1,423,670	1,447,087
** ALL OTHER	369,549	395,750	421,541	410,305	421,541	410,305
** CAPITAL			68,000		68,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,812,383	1,782,722	1,913,211	1,857,392	1,913,211	1,857,392
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	1,544,324	1,511,727	1,637,171	1,573,619	1,637,171	1,573,619
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	268,059	270,995	276,040	283,773	276,040	283,773
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,812,383	1,782,722	1,913,211	1,857,392	1,913,211	1,857,392
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,544,324	1,511,727	1,637,171	1,573,619	1,637,171	1,573,619
-NON-FED	234,083	277,495	276,040	283,773	276,040	283,773
BAL FWD -UNENCUMBERED	44,776	27,540	28,193	28,193	28,193	28,193
- ENCUMBERED	20,708	24,942				
TRANSFERS - IN	5,000					
- OUT	-17,011					
TOTAL AVAILABLE	1,831,880	1,841,704	1,941,404	1,885,585	1,941,404	1,885,585
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,422,546	1,386,972	1,423,670	1,447,087	1,423,670	1,447,087
** ALL OTHER	316,024	426,539	421,541	410,305	421,541	410,305
** CAPITAL	4,997		68,000		68,000	
TOTAL EXPENDITURES	1,743,567	1,813,511	1,913,211	1,857,392	1,913,211	1,857,392
<b>BALANCES:</b>						
- LAPSED TO FUNDS	8,529					
- CARRIED FORWARD	52,482	28,193	28,193	28,193	28,193	28,193
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	27.000	27.000	26.500	26.500	26.500	26.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	27.000	27.000	26.500	26.500	26.500	26.500
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	28.000	28.000	27.500	27.500	27.500	27.500

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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

PROGRAM : 0001 ELDERLY HOUSEHOLDERS' TAX REFUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	5,239,314		6,206,049		4,754,432		4,481,474	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			61,281					
TOTAL EXPENDITURES--ALL ACTIVITIES		5,239,314		6,267,330		4,754,432		4,481,474	

#### STATEMENT OF MISSION:

The purpose of the program is to provide property tax and rent 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 insure that eligible applicants are aware of the program.

#### STRATEGIES:

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

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS: 01018F000101

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,953,610	6,206,049	4,754,432	4,481,474	4,754,432	4,481,474
** CAPITAL						
** UNALLOCATED						
TOTAL	4,953,610	6,206,049	4,754,432	4,481,474	4,754,432	4,481,474
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,953,610	6,206,049	4,754,432	4,481,474	4,754,432	4,481,474
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,953,610	6,206,049	4,754,432	4,481,474	4,754,432	4,481,474
SOURCE: GENERAL FUND	4,953,610	6,206,049	4,754,432	4,481,474	4,754,432	4,481,474
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,953,610	6,206,049	4,754,432	4,481,474	4,754,432	4,481,474
AVAILABLE: UNDEDICATED ALLOC.	4,953,610	6,206,049	4,754,432	4,481,474	4,754,432	4,481,474
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,487,915	416				
- ENCUMBERED		61,281				
TRANSFERS - IN						
- OUT	-700,000					
TOTAL AVAILABLE	5,741,525	6,267,746	4,754,432	4,481,474	4,754,432	4,481,474
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,239,314	6,267,330	4,754,432	4,481,474	4,754,432	4,481,474
** CAPITAL						
TOTAL EXPENDITURES	5,239,314	6,267,330	4,754,432	4,481,474	4,754,432	4,481,474
BALANCES:						
- LAPSED TO FUNDS	440,930	416				
- CARRIED FORWARD	61,281					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

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

PROGRAM : 0650 ELDERLY TAX DEFERRAL PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	32,768	43,478	35,000	50,000		70,000		68,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		76,246		85,000		70,000		68,000	

STATEMENT OF MISSION:

The Elderly Tax Deferral Program enables previously qualified 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:

-----  
Insure efficient administration of the program.

OBJECTIVES:

-----  
1) Maintain employee training programs to insure all staff members administer the program and assist participants efficiently. 2) Maintain efficient computer programs and data base. 3) Insure annual statement of account is presented timely.

STRATEGIES:

-----  
The program is diminishing since it is frozen to new applicants. The revenue source to fund the program will increasingly be the senior property tax deferral revolving account thereby reducing the amount of appropriations requested from the General Fund.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
ELDERLY TAX DEFERRAL PROGRAM

APPROPS: 01018F065001 01418F065001

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	37,000	35,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	37,000	35,000				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	87,000	85,000	70,000	68,000	70,000	68,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	87,000	85,000	70,000	68,000	70,000	68,000
SOURCE: GENERAL FUND	37,000	35,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	50,000	50,000	70,000	68,000	70,000	68,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	87,000	85,000	70,000	68,000	70,000	68,000
AVAILABLE: UNDEDICATED ALLOC.	37,000	35,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	314,030	356,500	306,500	236,500	306,500	236,500
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	351,030	391,500	306,500	236,500	306,500	236,500
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	76,246	85,000	70,000	68,000	70,000	68,000
** CAPITAL						
TOTAL EXPENDITURES	76,246	85,000	70,000	68,000	70,000	68,000
BALANCES:						
- LAPSED TO FUNDS	4,232					
- CARRIED FORWARD	270,552	306,500	236,500	168,500	236,500	168,500
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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

PROGRAM : 0887 HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000			715,000		140,000		75,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				715,000		140,000		75,000	

STATEMENT OF MISSION:

The Homestead Exemption Administrative Cost Reimbursement is required by statute to offset in full, the added local costs incurred by local governments to administer the local property tax exemption program for certain homestead property of qualified Maine residents.

GOALS:

Insure the efficient administration of the program. Reimburse municipal government for their reasonable and necessary costs to administer the mandated homestead tax exemption program.

OBJECTIVES:

1) Verify municipal cost claims. 2) Provide timely payment of municipal entitlement. 3) Maintain a computerized statistical data base. 4) Provide reliable program cost estimates.

STRATEGIES:

Maintain computer assisted reimbursement determinations and statistical applications relative to this program. Interact with municipal officials as necessary.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT

APPROPS: 01018F088701

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	715,000	140,000	75,000	140,000	75,000	
** CAPITAL						
** UNALLOCATED						
TOTAL	715,000	140,000	75,000	140,000	75,000	
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	715,000	140,000	75,000	140,000	75,000	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	715,000	140,000	75,000	140,000	75,000	
SOURCE: GENERAL FUND	715,000	140,000	75,000	140,000	75,000	
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	715,000	140,000	75,000	140,000	75,000	
AVAILABLE: UNDEDICATED ALLOC.	715,000	140,000	75,000	140,000	75,000	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	715,000	140,000	75,000	140,000	75,000	
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	715,000	140,000	75,000	140,000	75,000	
** CAPITAL						
TOTAL EXPENDITURES	715,000	140,000	75,000	140,000	75,000	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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

PROGRAM : 0886 HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000			46,138,220		42,435,816		44,786,394	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			-154,659					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				45,983,561		42,435,816		44,786,394	

STATEMENT OF MISSION:

The Homestead Tax Reimbursement program's purpose is to offset in full, the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.

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. 4) Provide reliable program cost estimates.

STRATEGIES:

Maintain computer assisted reimbursement determinations and statistical applications relative to this program. Interact with municipal officials as necessary.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT

APPROPS: 01018F088601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	46,138,220	42,435,816	44,786,394	42,435,816	44,786,394	
** CAPITAL						
** UNALLOCATED						
TOTAL	46,138,220	42,435,816	44,786,394	42,435,816	44,786,394	
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	46,138,220	42,435,816	44,786,394	42,435,816	44,786,394	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	46,138,220	42,435,816	44,786,394	42,435,816	44,786,394	
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	46,138,220	42,435,816	44,786,394	42,435,816	44,786,394	
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	46,138,220	42,435,816	44,786,394	42,435,816	44,786,394	
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	46,138,220	42,435,816	44,786,394	42,435,816	44,786,394	
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-154,659					
TOTAL AVAILABLE	45,983,561	42,435,816	44,786,394	42,435,816	44,786,394	
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	45,983,561	42,435,816	44,786,394	42,435,816	44,786,394	
** CAPITAL						
TOTAL EXPENDITURES	45,983,561	42,435,816	44,786,394	42,435,816	44,786,394	
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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

PROGRAM : 0648 MAINE RESIDENTS PROPERTY TAX PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	15,467,032		10,040,063		19,199,933		19,954,893	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			5,835,620					
TOTAL EXPENDITURES--ALL ACTIVITIES		15,467,032		15,875,683		19,199,933		19,954,893	

STATEMENT OF MISSION:

The purpose of the program is to provide property tax relief to low and middle income Maine residents whose property tax on their home exceeds 4 percent of their household income. It also provides relief to renters where rent exceeds 27% 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 insure that eligible applicants are aware of the program.

STRATEGIES:

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

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
MAINE RESIDENTS PROPERTY TAX PROGRAM

APPROPS: 01018F064804

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,159,292	10,040,063	19,199,933	19,954,893	19,199,933	19,954,893
** CAPITAL						
** UNALLOCATED						
TOTAL	2,159,292	10,040,063	19,199,933	19,954,893	19,199,933	19,954,893
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,159,292	10,040,063	19,199,933	19,954,893	19,199,933	19,954,893
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,159,292	10,040,063	19,199,933	19,954,893	19,199,933	19,954,893
SOURCE: GENERAL FUND	2,159,292	10,040,063	19,199,933	19,954,893	19,199,933	19,954,893
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,159,292	10,040,063	19,199,933	19,954,893	19,199,933	19,954,893
AVAILABLE: UNDEDICATED ALLOC.	2,159,292	10,040,063	19,199,933	19,954,893	19,199,933	19,954,893
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	7,454,489					
- ENCUMBERED						
TRANSFERS - IN	5,853,253	5,835,620				
- OUT						
TOTAL AVAILABLE	15,467,034	15,875,683	19,199,933	19,954,893	19,199,933	19,954,893
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	15,467,032	15,875,683	19,199,933	19,954,893	19,199,933	19,954,893
** CAPITAL						
TOTAL EXPENDITURES	15,467,032	15,875,683	19,199,933	19,954,893	19,199,933	19,954,893
BALANCES:						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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

PROGRAM : 0002 REVENUE SERVICES - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	19,019,629	174,027	20,291,010	285,220	21,458,252	205,218	21,977,258	215,070
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			561,935	32,078				
TOTAL EXPENDITURES--ALL ACTIVITIES		19,193,656		21,170,243		21,663,470		22,192,328	

#### STATEMENT OF MISSION:

Maine Revenue Services (MRS) 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 MRS 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:

MRS 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). To continue refinement of the imaging and optical character recognition (OCR) technologies. 2) To continue to reduce reconsideration backlog time to a 3-month turnaround. 3) Stress team building and participatory management approaches to the conduct of MRS operations. 4) To continue refinement of the telefiling program for individual income tax returns and selected business taxes, the electronic funds transfer program for interested taxpayers and use of the internet for the filing of tax returns.

#### STRATEGIES:

To continue the cost/benefit analysis for refining imaging and OCR applications. Monitor and refine efforts to reduce appellate backlog. MRS 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 telefiling, funds transfer programs and internet filers.

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

APPROPS: 01018F000207 01218F000207 01318F000201 01418F000201 01418F000202 01418F000203 01418F000204

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	11,288,361	11,653,869	12,061,433	12,332,672	12,061,433	12,332,672
** ALL OTHER	7,047,202	7,726,909	9,012,955	9,251,911	8,512,955	8,751,911
** CAPITAL	712,584	643,050	383,864	392,675	383,864	392,675
** UNALLOCATED						
TOTAL	19,048,147	20,023,828	21,458,252	21,977,258	20,958,252	21,477,258
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	11,419,332	11,819,590	12,223,470	12,503,224	12,223,470	12,503,224
** ALL OTHER	7,148,768	7,846,486	9,056,136	9,296,429	8,556,136	8,796,429
** CAPITAL	712,584	643,050	383,864	392,675	383,864	392,675
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,280,684	20,309,126	21,663,470	22,192,328	21,163,470	21,692,328
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	96,258	143,352	142,211	148,974	142,211	148,974
FEDERAL EXPENDITURES FUN	136,279	141,946	63,007	66,096	63,007	66,096
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,280,684	20,309,126	21,663,470	22,192,328	21,163,470	21,692,328
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	77,623	141,946	63,007	66,096	63,007	66,096
-NON-FED	155,936	32,000				
BAL FWD -UNENCUMBERED	760,546	966,867	966,867	966,867	966,867	966,867
- ENCUMBERED	761,084	828,442				
TRANSFERS - IN	302,252	8,527				
- OUT	-64,975	-7,852				
TOTAL AVAILABLE	21,136,871	22,137,110	22,630,337	23,159,195	22,130,337	22,659,195
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	11,408,310	11,812,738	12,223,470	12,503,224	12,223,470	12,503,224
** ALL OTHER	7,140,315	8,610,834	9,056,136	9,296,429	8,556,136	8,796,429
** CAPITAL	645,031	746,671	383,864	392,675	383,864	392,675
TOTAL EXPENDITURES	19,193,656	21,170,243	21,663,470	22,192,328	21,163,470	21,692,328
<b>BALANCES:</b>						
- LAPSED TO FUNDS	191,236					
- CARRIED FORWARD	1,795,309	966,867	966,867	966,867	966,867	966,867
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	256.500	259.500	258.000	258.000	258.000	258.000
POSITIONS - FTE COUN	3.442	3.442	2.365	2.365	2.365	2.365
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	259.942	262.942	260.365	260.365	260.365	260.365
HIGHWAY FUND	2.000	3.000	3.000	3.000	3.000	3.000
FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	262.942	266.942	264.365	264.365	264.365	264.365



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

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

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

Provide a vehicle to deliver revenue collection services throughout State government.

Seeks to enhance the collection of various types of revenue due State agencies by statute.

To increase the amount of revenue due the State which is actually collected, and decrease the time all revenue remains uncollected.

Utilize existing equipment, and expertise within the Bureau of Revenue Services.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
BUREAU OF REVENUE SERVICES FUND

APPROPS: 01018F088501 04418F088501

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	175,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	175,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	175,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	175,000					
SOURCE: GENERAL FUND	175,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	175,000					
AVAILABLE: UNDEDICATED ALLOC.	175,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	175,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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

PROGRAM : 0862 TAX RELIEF FUND FOR MAINE RESIDENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

The Tax Relief Fund for Maine Residents was established to provide tax relief to the citizens of the state, utilizing all resources transferred into the tax relief fund.

GOALS:

To insure that the correct amount of individual income tax revenue is transferred into the fund.

OBJECTIVES:

Estimate the amount of funds to be deposited into the tax relief and ultimately be available to fund proposed tax relief for Maine residents.

STRATEGIES:

Maintain computer tax simulation models to help estimate the amount of revenue that will be deposited into the fund.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
TAX RELIEF FUND FOR MAINE RESIDENTS

APPROPS: 01018F086201

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	3,000,000	3,000,000				
TOTAL	3,000,000	3,000,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED	3,000,000	3,000,000				
TOTAL APPROP-ALLOC	3,000,000	3,000,000				
SOURCE: GENERAL FUND	3,000,000	3,000,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,000,000	3,000,000				
AVAILABLE: UNDEDICATED ALLOC.	3,000,000	3,000,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		3,000,000	155,853	155,853	155,853	155,853
- ENCUMBERED						
TRANSFERS - IN	14,480					
- OUT	-5,290,318	-5,844,147				
TOTAL AVAILABLE	-2,275,838	155,853	155,853	155,853	155,853	155,853
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS	3,000,000					
- CARRIED FORWARD		155,853	155,853	155,853	155,853	155,853
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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

PROGRAM : 0261 TREE GROWTH TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	5,288,797		5,895,000		5,500,000		5,500,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,288,797		5,895,000		5,500,000		5,500,000	

STATEMENT OF MISSION:

The Tree Growth Tax Reimbursement Program is to help restrain municipal property tax rates for towns which experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

GOALS:

-----  
Insure the efficient administration of the program.

OBJECTIVES:

-----  
1) Verify filing date and amount of municipal claims. 2) Provide timely payment of municipal entitlement. 3) Maintain a computerized statistical data base. 4) Provide reliable program cost estimates.

STRATEGIES:

-----  
Maintain the efficient computer assisted reimbursement determinations and statistical applications relative to this program.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
TREE GROWTH TAX REIMBURSEMENT

APPROPS: 01018F026102

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
** CAPITAL						
** UNALLOCATED						
TOTAL	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
SOURCE: GENERAL FUND	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
AVAILABLE: UNDEDICATED ALLOC.	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,615,000	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,288,797	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
** CAPITAL						
TOTAL EXPENDITURES	5,288,797	5,895,000	5,500,000	5,500,000	5,500,000	5,500,000
BALANCES:						
- LAPSED TO FUNDS	326,203					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

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

PROGRAM : 0407 VETERANS TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	861,000		887,000		910,000		920,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		861,000		887,000		910,000		920,000	

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 qualifying 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. 3) Provide reliable program cost estimates.

STRATEGIES:

Maintain computer assisted reimbursement determinations and statistical applications relative to this program. Interact with municipal officials as necessary.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF REVENUE SERVICES  
VETERANS TAX REIMBURSEMENT

APPROPS: 01018F040701

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	861,000	887,000	910,000	920,000	910,000	920,000
** CAPITAL						
** UNALLOCATED						
TOTAL	861,000	887,000	910,000	920,000	910,000	920,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	861,000	887,000	910,000	920,000	910,000	920,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	861,000	887,000	910,000	920,000	910,000	920,000
SOURCE: GENERAL FUND	861,000	887,000	910,000	920,000	910,000	920,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	861,000	887,000	910,000	920,000	910,000	920,000
AVAILABLE: UNDEDICATED ALLOC.	861,000	887,000	910,000	920,000	910,000	920,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	861,000	887,000	910,000	920,000	910,000	920,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	861,000	887,000	910,000	920,000	910,000	920,000
** CAPITAL						
TOTAL EXPENDITURES	861,000	887,000	910,000	920,000	910,000	920,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: ADU MAINE ADVOCACY SERVICES  
UNIT : 475 MAINE ADVOCACY SERVICES (DISABILITY RIGHTS CENTER)

PROGRAM : 0523 MAINE ADVOCACY SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Grants	000			80,000		80,000		80,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				80,000		80,000		80,000	

STATEMENT OF MISSION:

Maine Advocacy Services' (Disability Rights Center) 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 state funded 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 and providers will receive training on services on their childrens' legal rights under federal and state special education laws.

STRATEGIES:

Eligible children with learning disabilities will be assigned a trained MAS Parent Advocate, staff advocate or staff attorney.

MAINE ADVOCACY SERVICES  
MAINE ADVOCACY SERVICES (DISABILITY RIGHTS CENTER)  
MAINE ADVOCACY SERVICES

APPROPS: 01099A052301

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
** CAPITAL						
** UNALLOCATED						
TOTAL	80,000	80,000	80,000	80,000	80,000	80,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	80,000	80,000	80,000	80,000	80,000	80,000
SOURCE: GENERAL FUND	80,000	80,000	80,000	80,000	80,000	80,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	80,000	80,000	80,000	80,000	80,000	80,000
AVAILABLE: UNDEDICATED ALLOC.	80,000	80,000	80,000	80,000	80,000	80,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	80,000	80,000	80,000	80,000	80,000	80,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	80,000	80,000	80,000	80,000	80,000	80,000
** CAPITAL						
TOTAL EXPENDITURES	80,000	80,000	80,000	80,000	80,000	80,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001B OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES

PROGRAM : 0830 OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Soil and Water	000								
Natural Resources	100	107,820		106,827		105,086		108,048	
Voluntary Compliance	200	306,874		288,829		293,933		299,238	
Agric Complaint Response	300		395		86,986		86,488		86,488
Potato Cull Removal	400				11,297		10,820		10,820
Nutrient Management	500				14,573		15,000		15,000
	600				113		500		500
	700								
	800								
Other	900			20,421					
TOTAL EXPENDITURES--ALL ACTIVITIES		415,089		529,046		511,827		520,094	

#### STATEMENT OF MISSION:

To proactively create harmony between agriculture and the environment.

#### GOALS:

To promote stewardship of Maine's agricultural and natural resources while protecting human health and the environment.

#### OBJECTIVES:

1. Increase the adoption of agricultural practices that are agronomically, economically and environmentally sound. 2. Increase utilization of by-products of benefit to agriculture. 3. Improve compliance with standards governing legal and proper distribution, use and disposal of pesticides. 4. Increase the capability of Soil and Water Conservation Districts as providers of technical expertise. 5. Improve Department's position as a respected, credible source of technical expertise. 6. Ensure that agricultural interests are represented in the development of ordinances, programs, policies, rules and laws that impact agriculture and the environment.

#### STRATEGIES:

1. Increase voluntary adoption of site-specific BMP's and resolve complaints involving agriculture. 2. Educate the public and the agricultural community about by-product utilization. 3. Conduct a comprehensive registration program for all pesticide products sold, a certification program for pesticides dealers; and conduct outreach programs to insure proper use of pesticides. 4. Provide technical assistance and administrative support to the Soil and Water Conservation Districts. 5. Respond to requests for technical assistance in a timely and professional manner. 6. Provide leadership in resolving problems or issues involving agriculture.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

PROGRAM : 0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	581,189	107,186	576,341	144,591	607,821		617,282	
State/Federal Diagnostic Lab	100	6,530		6,476		5,198	98,422	5,198	101,502
Milk Quality Lab	200	32,651		32,379		36,659		37,919	
Dairy Inspection	300	32,651	358,839	32,378		30,818		29,818	
Animal Welfare	400				484,067		321,077		327,292
	500								
	600								
	700								
	800								
Other	900			4,943	156,781				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,119,046		1,437,956		1,099,995		1,119,011	

#### STATEMENT OF MISSION:

The mission of Animal Health and Industry is to prevent the introduction and spread of contagious, infectious, and parasitic diseases among poultry and livestock; to maintain fair and equitable practices in the buying and selling of poultry and livestock; to protect the welfare of animals; to operate the Federal/State Diagnostic Laboratory and the Milk Quality Laboratory; and, to inspect dairy farms for compliance with the Interstate Milk Shipper Programs.

#### GOALS:

To ensure the health and well-being of Maine's agricultural animal resources.

#### OBJECTIVES:

Reduce the economic losses to agricultural producers caused by diseases and other disorders that require regulatory actions; reduce the number of substantiated cases of animal abuse; and increase the level of public awareness regarding diseases which can be transferred from animals to humans.

#### STRATEGIES:

Continue licensing, testing and inspecting animals and facilities; develop educational programs about diseases, disorders and prevention methods; recommend, supervise and conduct treatments; develop a coordinated approach to prevent the spread of animal disease outbreaks; assist in the development of fish health requirements; investigate and resolve animal abuse complaints; develop educational programs to reduce animal abuse and the number of unwanted animals; monitor adherence to pulling event standards; develop educational programs on avoidance of humans contracting diseases from animals; and develop programs to prevent the spread of animal diseases of concern to human health.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
DIVISION OF ANIMAL HEALTH AND INDUSTRY  
DIVISION OF ANIMAL HEALTH AND INDUSTRYAPPROPS: 01001A039401 01301A039401 01301A039404 01301A039406 01401A039401 01401A039402 01401A039403 01401A039404 01401A039405  
01401A039406 01401A039411

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	506,728	514,663	537,036	545,527	537,036	545,527
** ALL OTHER	138,137	133,883	143,460	144,690	137,766	141,761
** CAPITAL	17,300					
** UNALLOCATED						
TOTAL	662,165	648,546	680,496	690,217	674,802	687,288
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	766,291	781,304	800,488	816,691	800,488	816,691
** ALL OTHER	490,807	491,500	299,507	302,320	293,813	299,391
** CAPITAL	31,300					
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,288,398	1,272,804	1,099,995	1,119,011	1,094,301	1,116,082
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	662,165	648,546	680,496	690,217	674,802	687,288
FEDERAL EXPENDITURES FUN	40,730	41,549	36,955	38,807	36,955	38,807
OTHER SPECIAL REVENUE FU	585,503	582,709	382,544	389,987	382,544	389,987
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,288,398	1,272,804	1,099,995	1,119,011	1,094,301	1,116,082
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	662,165	648,546	680,496	690,217	674,802	687,288
-NON-FED	3,711	41,549	41,549	41,549	41,549	41,549
BAL FWD -UNENCUMBERED	354,980	549,050	369,704	369,704	369,704	369,704
- ENCUMBERED	744,223	486,129	448,070	439,824	448,070	439,824
TRANSFERS - IN	7,801	168,556				
- OUT	12,377	-7,804				
TOTAL AVAILABLE	1,779,844	1,886,026	1,539,819	1,541,294	1,534,125	1,538,365
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	751,446	777,900	800,488	816,691	800,488	816,691
** ALL OTHER	349,132	654,958	299,507	302,320	293,813	299,391
** CAPITAL	18,468	5,098				
TOTAL EXPENDITURES	1,119,046	1,437,956	1,099,995	1,119,011	1,094,301	1,116,082
<b>BALANCES:</b>						
- LAPSED TO FUNDS	7,199					
- CARRIED FORWARD	655,293	448,070	439,824	422,283	439,824	422,283
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	11.000	11.000	11.000	11.000	11.000	11.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	11.000	11.000	11.000	11.000	11.000	11.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENU	5.900	5.900	5.882	5.882	5.882	5.882
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	17.900	17.900	17.882	17.882	17.882	17.882

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001T OFFICE OF THE COMMISSIONER

PROGRAM : 0401 OFFICE OF THE COMMISSIONER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	319,030	100,172	272,817	16,922	281,328	17,100	284,526	17,100
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			1,301	19,393				
TOTAL EXPENDITURES--ALL ACTIVITIES		419,202		310,433		298,428		301,626	

#### STATEMENT OF MISSION:

The Commissioner's Office 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. 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.

#### 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. o 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,084,125	3,836,144	1,193,239	5,170,278	1,198,561	4,429,894	1,232,533	4,680,894
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			74,138	230				
TOTAL EXPENDITURES--ALL ACTIVITIES		4,920,269		6,437,885		5,628,455		5,913,427	

#### 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 and provides overall regulation for harness racing and OTB operations. 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 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	316,307	323,353	302,879	310,876	302,879	310,876
** ALL OTHER	967,051	870,439	895,682	921,657	895,682	921,657
** CAPITAL						
** UNALLOCATED						
TOTAL	1,283,358	1,193,792	1,198,561	1,232,533	1,198,561	1,232,533
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	369,636	377,630	357,453	366,380	357,453	366,380
** ALL OTHER	5,855,318	5,986,440	5,271,002	5,547,047	5,271,002	5,547,047
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,224,954	6,364,070	5,628,455	5,913,427	5,628,455	5,913,427
SOURCE: GENERAL FUND	1,283,358	1,193,792	1,198,561	1,232,533	1,198,561	1,232,533
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	4,941,596	5,170,278	4,429,894	4,680,894	4,429,894	4,680,894
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,224,954	6,364,070	5,628,455	5,913,427	5,628,455	5,913,427
AVAILABLE: UNDEDICATED ALLOC.	1,283,358	1,193,792	1,198,561	1,232,533	1,198,561	1,232,533
DEDICATED REVENUE-FED						
-NON-FED	3,644,205	5,485,095	4,429,894	4,680,894	4,429,894	4,680,894
BAL FWD -UNENCUMBERED	959,130	797,327	1,112,144	1,112,144	1,112,144	1,112,144
- ENCUMBERED	98,737	73,815				
TRANSFERS - IN	623,236					
- OUT	-623,236					
TOTAL AVAILABLE	5,985,430	7,550,029	6,740,599	7,025,571	6,740,599	7,025,571
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	253,039	377,630	357,453	366,380	357,453	366,380
** ALL OTHER	4,667,230	6,060,255	5,271,002	5,547,047	5,271,002	5,547,047
** CAPITAL						
TOTAL EXPENDITURES	4,920,269	6,437,885	5,628,455	5,913,427	5,628,455	5,913,427
<b>BALANCES:</b>						
- LAPSED TO FUNDS	185,446					
- CARRIED FORWARD	869,836	1,112,144	1,112,144	1,112,144	1,112,144	1,112,144
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	5.000	5.000	5.000	5.000	5.000	5.000
POSITIONS - FTE COUN	1.826	1.826	1.825	1.825	1.825	1.825
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	6.826	6.826	6.825	6.825	6.825	6.825
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	7.826	7.826	7.825	7.825	7.825	7.825

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

PROGRAM : 0833 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	347,769	72,368	382,962	129,258	392,573	93,466	402,045	25,406
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			486	238,607				
TOTAL EXPENDITURES--ALL ACTIVITIES		420,137		751,313		486,039		427,451	

#### STATEMENT OF MISSION:

The Division of Market and Production Development exists to support Maine growers, food processors and manufacturers, to gain and expand market share, to establish new crop and livestock enterprises, and to successfully compete in the changing local, national, and international marketplace.

#### GOALS:

To create opportunities for success and expansion of Maine agriculture and food businesses.

#### OBJECTIVES:

1) To evaluate the potential for, and encourage the development of, new crop and livestock enterprises. 2) To develop and expand programs to increase the marketing and promotion of agricultural commodities. 3) To act as a clearinghouse for agricultural marketing information. 4) To act as a small business advocate. 5) To educate producers regarding standards of quality needed for market access. 6) To increase awareness of Maine agriculture and quality Maine products. 7) To provide a link between buyers and sellers.

#### STRATEGIES:

1) Collect and disseminate information on market and production trends, prices and opportunities. 2) Maintain and disseminate data on producers and products. 3) Identify and pursue market opportunities to promote Maine agriculture. 4) Organize and implement activities to bring buyers and sellers together. 5) Participate in public information events to build awareness of agricultural products. 6) Collaborate with other natural resource agencies/organizations for promotion and advocacy. 7) Assist trade groups to develop and implement marketing plan. 8) Advocate in resolving barriers to production and marketing of commodities.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 015 MAINE MILK COMMISSION

PROGRAM : 0188 MILK COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

The Maine Milk Commission exercises economic control over the purchasing, distribution, and sale of milk, taking into consideration the public health and welfare along with ensuring an adequate supply of milk.

GOALS:

To ensure an adequate supply of milk. To administer the Maine Milk Pool. To distribute other funds to milk producers as provided by the Legislature.

OBJECTIVES:

Balance the needs of milk producers, processors and milk consumers regarding the pricing of milk.

STRATEGIES:

Establish minimum prices for milk at the producer, wholesale and retail levels. Base these prices on the Federal Order minimum requirements along with the best available information on the prevailing conditions in Southern New England.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001R DIVISION OF PLANT INDUSTRY

PROGRAM : 0831 DIVISION OF PLANT INDUSTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	48,247	65,410	48,567	83,892	51,150	76,000	53,184	80,000
Honey Bee	100	15,164		15,264		16,514		16,736	
Horticulture	200	74,438		74,933		79,858		82,526	
Seed Certification	300		831,638		1,066,632		998,420		1,023,711
Information Systems Mgnt	400		28,033		35,954		36,000		36,000
Potato Disease Survey	500		9,344		11,984		9,353		9,624
	600								
	700								
	800								
Other	900			772					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,072,274		1,337,998		1,267,295		1,301,781	

#### STATEMENT OF MISSION:

The mission of the Division of Plant Industry is to ensure the health of Maine's agricultural plant resources.

#### GOALS:

1) Ensure that the level of disease in Maine's potato industry is below the amount which would cause economic injury. 2) Ensure that nursery stock, greenhouse, and other plant material is free of insects and plant diseases that are a threat to Maine producers. 3) Prevent the spread of contagious honey bee diseases and mites in Maine and assure that healthy bees are available for pollination of Maine crops. 4) Ensure that plant material exported to other countries meets the phytosanitary (insect and disease) requirements of those countries. 5) Protect Maine's native ginseng populations while allowing for the production and export of cultivated ginseng.

#### OBJECTIVES:

1) Assist Maine seed potato producers to meet the 5% tolerance for certification in the Florida test for 85% of their seed lots. 2) Ensure that economic losses caused by insects and plant diseases of significance to Maine producers do not exceed 5% annually. 3) Ensure that the level of American Foulbrood does not exceed 3% and that tracheal and varroa mites are below tolerance in 90% of the hives inspected. 4) Ensure that at least 95% of the shipments inspected for export are found to be acceptable by the receiving country. 5) Ensure that 100% of the ginseng sold outside of the state is cultivated.

#### STRATEGIES:

1a) Inspect Maine seed potato fields, samples of imported seed, and samples of seed planted in Florida to ensure they meet disease tolerances; b) offer a Foundation Roguing Program to assist seed producers to remove diseased plants. 2) License/inspect all major greenhouses/nurseries at least once/year to ensure they are free of injurious insects/diseases. 3) License/inspect all migratory and resident commercial honey bee operations annually to ensure they meet prescribed tolerances for American Foulbrood and mites. 4) Inspect plant material to be exported for regulated insects/diseases. 5) License ginseng producers/inspect plantings annually to ensure they aren't harvesting wild ginseng.

CITATION:

SECTION:

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DATE: 12/16/98  
PROGRAM: BGQFRMRPDEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
DIVISION OF PLANT INDUSTRY  
DIVISION OF PLANT INDUSTRY

APPROPS: 01001A083101 01301A083104 01401A083101

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	95,972	96,986	99,344	101,370	99,344	101,370
** ALL OTHER	40,414	41,940	48,178	51,076	47,028	49,892
** CAPITAL						
** UNALLOCATED						
TOTAL	136,386	138,926	147,522	152,446	146,372	151,262
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	920,792	946,829	866,183	887,697	866,183	887,697
** ALL OTHER	380,664	390,559	401,112	414,084	399,962	412,900
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,301,456	1,337,388	1,267,295	1,301,781	1,266,145	1,300,597
<b>SOURCE:</b>						
GENERAL FUND	136,386	138,926	147,522	152,446	146,372	151,262
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	10,004	10,004	9,353	9,624	9,353	9,624
OTHER SPECIAL REVENUE FU	1,155,066	1,188,458	1,110,420	1,139,711	1,110,420	1,139,711
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,301,456	1,337,388	1,267,295	1,301,781	1,266,145	1,300,597
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	136,386	138,926	147,522	152,446	146,372	151,262
DEDICATED REVENUE-FED		10,004	9,353	9,624	9,353	9,624
-NON-FED	890,039	1,230,700	1,118,620	1,151,620	1,118,620	1,151,620
BAL FWD -UNENCUMBERED	144,602	63,408	105,650	113,850	105,650	113,850
- ENCUMBERED	1,694	610				
TRANSFERS - IN	238,335					
- OUT	-236,604					
TOTAL AVAILABLE	1,174,452	1,443,648	1,381,145	1,427,540	1,379,995	1,426,356
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	757,225	946,829	866,183	887,697	866,183	887,697
** ALL OTHER	315,049	391,169	401,112	414,084	399,962	412,900
** CAPITAL						
TOTAL EXPENDITURES	1,072,274	1,337,998	1,267,295	1,301,781	1,266,145	1,300,597
<b>BALANCES:</b>						
- LAPSED TO FUNDS	913					
- CARRIED FORWARD	58,673	105,650	113,850	125,759	113,850	125,759
<b>POSITIONS:</b>						
GENERAL FUND						
POSITIONS - LEGIS CO	1.500	1.500	1.500	1.500	1.500	1.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.500	1.500	1.500	1.500	1.500	1.500
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	22.320	22.320	20.808	20.808	20.808	20.808
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	23.820	23.820	22.308	22.308	22.308	22.308



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001C OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES

PROGRAM : 0816 FOOD ASSISTANCE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Food Assistance	000								
	100	96,443	180,829	98,125	135,397	100,971	121,820	103,899	124,370
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			15,120	143,143				
TOTAL EXPENDITURES--ALL ACTIVITIES		277,272		391,785		222,791		228,269	

#### STATEMENT OF MISSION:

The Food Assistance Program seeks to assure that Maine's needs and hungry individuals and families have access to adequate nutritious food to allow them to meet the requirements of an active life.

#### GOALS:

1. Distribute food to help the needy.
2. Work with others to bring forth more resources.

#### OBJECTIVES:

1. Distribute USDA donated commodities to food pantries, soup kitchens and temporary shelters in all portions of the State.
2. Assist food pantries, soup kitchens and temporary shelters by locating and coordinating the distribution of a half million pounds of nutritious food from special sources.
3. Work in partnership with other state, federal and private agencies to increase the availability of food for the needy and hungry by a half million pounds.

#### STRATEGIES:

1. To order, receive, store, control and effectively distribute USDA donated commodities.
2. To coordinate the distribution of food from special sources with Community Action Programs and with voluntary feeding programs.
3. To accept and distribute food provided by Hunters for the Hungry.

CITATION:

SECTION:

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 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
 OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES  
 FOOD ASSISTANCE PROGRAM

APPROPS: 01001A081601 01301A081601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	98,125	98,125	100,971	103,899	100,971	103,899
** CAPITAL						
** UNALLOCATED						
TOTAL	98,125	98,125	100,971	103,899	100,971	103,899
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	62,667	64,154	49,491	49,998	49,491	49,998
** ALL OTHER	170,988	169,368	173,300	178,271	173,300	178,271
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	233,655	233,522	222,791	228,269	222,791	228,269
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	98,125	98,125	100,971	103,899	100,971	103,899
FEDERAL EXPENDITURES FUN	135,530	135,397	121,820	124,370	121,820	124,370
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	233,655	233,522	222,791	228,269	222,791	228,269
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	98,125	98,125	100,971	103,899	100,971	103,899
-NON-FED	189,965	246,848	179,105	181,768	179,105	181,768
BAL FWD -UNENCUMBERED	14,928	-26,848	14,870	72,155	14,870	72,155
- ENCUMBERED	36,540	88,530				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	339,558	406,655	294,946	357,822	294,946	357,822
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	49,349	64,154	49,491	49,998	49,491	49,998
** ALL OTHER	227,923	327,631	173,300	178,271	173,300	178,271
** CAPITAL						
TOTAL EXPENDITURES	277,272	391,785	222,791	228,269	222,791	228,269
<b>BALANCES:</b>						
- LAPSED TO FUNDS	603					
- CARRIED FORWARD	61,682	14,870	72,155	129,553	72,155	129,553
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	1.500	1.500	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.500	1.500	1.000	1.000	1.000	1.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001C OFFICE OF POLICY, PLANNING, LEGISLATION AND INFORMATION SERVICES

PROGRAM : 0832 OFFICE OF PLANNING, POLICY, LEGISLATION AND INFORMATION SVCS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	261,717		267,534		341,182		346,937	
Computer Services	100	188,252		192,436		250,756		256,986	
Education & Information	200	9,183	36,124	9,387	42,727	14,335	38,356	14,335	38,356
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			7,833	700				
TOTAL EXPENDITURES--ALL ACTIVITIES		495,276		520,617		644,629		656,614	

#### STATEMENT OF MISSION:

The Office works on policy matters that effect the Department of Agriculture as a whole and coordinates functions in the Department that cross unit or program lines.

#### GOALS:

To ensure that Agricultural interests are fully represented in all public policy discussions and decisions. To ensure that the public recognizes the importance of and supports Maine agriculture. To ensure that the Department is operated in an efficient and fiscally responsible manner.

#### OBJECTIVES:

Increase the efficiency of department employees through greater utilization of computer technology. Increase the knowledge level of Maine citizen's regarding the contribution that agriculture makes in the lives of everyone and provide the information to citizens and policy makers that they need to make informed decisions. Increase the amount of information made available to agricultural producers and commodity groups.

#### STRATEGIES:

Keep the Department current with computer and information technology. Carry out information programs to inform the public about agriculture. Look for new opportunities to increase productivity. Make sure that events like the Maine Agricultural Trade Show and the Eastern States Exhibition continue to promote Maine agriculture. Promote educational programs aimed at students. Assure the Department is a source of accurate, timely information about Maine agricultural resources.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		49,872		92,889		43,076		44,000
Porter Farm	100	127,077	448,845	77,577	836,006	80,635	402,353	82,972	413,798
Lab/Greenhouse	200	258,006	213,735	157,506	398,099	161,265	190,040	165,943	195,446
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,097,535		1,562,077		877,369		902,159	

#### STATEMENT OF MISSION:

The mission of the Maine Seed Potato Board is to provide an adequate supply of high quality, disease-free "nuclear" seed potatoes of various varieties to meet the needs of Maine seed potato producers.

#### GOALS:

- 1) Produce the proper mix of seed potato varieties to meet the needs of Maine seed potato producers.
- 2) Produce seed potatoes that are free of bacterial, viral and fungal diseases of significance to potato producers.
- 3) Improve the vigor and productivity of seed potatoes produced at the Porter Farm.
- 4) Stabilize the Board's financial situation in light of rapidly changing trends in the potato industry in Maine and the U.S.

#### OBJECTIVES:

- 1) Ensure that 85% of the contract requests made by producers for seed from the Porter Farm can be met.
- 2) Ensure that 90% of the seed lots produced at the Porter Farm have a total virus level of 0.5% or less in the Florida test.
- 3) Compare the vigor of 5 tissue culture clones against new clones of the same variety annually and replace any existing clones that are less productive.
- 4) Take appropriate management and program steps to increase the Board's year-end cash balance by \$25,000 per year for each year of the biennium.

#### STRATEGIES:

- 1a)Pre-contract production to produce the correct mix of varieties; b) adjust greenhouse production to meet minituber and plantlet requests.
- 2a)Laboratory test and visually inspect all stages of production for diseases and eliminate infected material; b)apply fungicides and insecticides to control diseases and insects.
- 3)Conduct research to compare the productivity and vigor of new and existing clones of the same variety and replace existing clones that are less productive.
- 4a)Pre-contract seed sales to avoid costly over-production; b)seek contract work for minituber and plantlet production to broaden revenues; c)evaluate the need to fill vacant positions as they occur to reduce expenses.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001M DIVISION OF QUALITY ASSURANCE AND REGULATION

PROGRAM : 0459 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Maine Bag Program	000	195,652		195,652		195,652		195,652	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		195,652		195,652		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.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
DIVISION OF QUALITY ASSURANCE AND REGULATION  
POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS: 01001A045901

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	195,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
** UNALLOCATED						
TOTAL	195,652	195,652	195,652	195,652	195,652	195,652
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	195,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	195,652	195,652	195,652	195,652	195,652	195,652
SOURCE: GENERAL FUND	195,652	195,652	195,652	195,652	195,652	195,652
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	195,652	195,652	195,652	195,652	195,652	195,652
AVAILABLE: UNDEDICATED ALLOC.	195,652	195,652	195,652	195,652	195,652	195,652
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1	1	1	1	1	1
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	195,653	195,653	195,653	195,653	195,653	195,653
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	195,652	195,652	195,652	195,652	195,652	195,652
** CAPITAL						
TOTAL EXPENDITURES	195,652	195,652	195,652	195,652	195,652	195,652
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1	1	1	1	1	1
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: AGR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
UNIT : 001M DIVISION OF QUALITY ASSURANCE AND REGULATION

PROGRAM : 0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,524,205	552,235	1,497,270	1,064,148	1,499,126	1,035,952	1,476,545	1,074,557
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			23,917					
TOTAL EXPENDITURES--ALL ACTIVITIES		2,076,440		2,585,335		2,535,078		2,551,102	

#### STATEMENT OF MISSION:

The mission of the Division of Quality Assurance and Regulations is to provide marketing assistance and consumer protection programs for Maine's agriculture, industry and citizens. The Division ensures that a safe, high quality and adequate food supply is maintained, that weighing and measuring devices used in commerce are correct, and the Standards used in law enforcement are accurate. The Division's mission is accomplished through effective surveillance, regulatory and inspection programs. The Division also develops programs based on HACCP and ISO Standards to facilitate local, national and international commerce.

#### GOALS:

The goals of the Division are to increase local, national, and international demand for Maine products and services. To provide consumer protection through education and firm but fair enforcement of statutes, rules and regulations. To emphasize the importance of education to facilitate a safe food supply. To implement and enforce fair and equitable inspection and licensing programs.

#### OBJECTIVES:

To provide marketing assistance to Maine businesses; develop collaborative relationships with state, federal and other natural resource agencies; educate companies regarding standards of purity, quality, labelling and measurement needed for market access; provide public information to increase awareness of Maine agriculture and quality Maine products.

#### STRATEGIES:

To provide unbiased, nationally recognized inspection services. To upgrade the Metrology Laboratory to assist Maine industries in becoming ISO 9000 compliant, therefore increasing access to foreign markets. To increase efficiency and customer service through cross training staff and building partnerships with State and Federal agencies as well as with the private sector.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
DIVISION OF QUALITY ASSURANCE AND REGULATION  
DIVISION OF QUALITY ASSURANCE AND REGULATION

APPROPS: 01001A039301 01301A039301 01401A039301

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,100,101	1,109,633	1,132,351	1,150,650	1,132,351	1,150,650
	** ALL OTHER	370,981	357,824	316,775	325,895	316,775	325,895
	** CAPITAL	82,000	32,000	50,000		50,000	
	** UNALLOCATED						
	TOTAL	1,553,082	1,499,457	1,499,126	1,476,545	1,499,126	1,476,545
ALL FUNDS							
	** PERSONAL SERVICES	1,817,088	1,854,488	1,844,377	1,890,927	1,844,377	1,890,927
	** ALL OTHER	682,070	677,117	640,701	660,175	640,701	660,175
	** CAPITAL	82,000	32,000	50,000		50,000	
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,581,158	2,563,605	2,535,078	2,551,102	2,535,078	2,551,102
SOURCE: GENERAL FUND		1,553,082	1,499,457	1,499,126	1,476,545	1,499,126	1,476,545
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		896,596	926,314	894,426	928,608	894,426	928,608
OTHER SPECIAL REVENUE FU		131,480	137,834	141,526	145,949	141,526	145,949
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		2,581,158	2,563,605	2,535,078	2,551,102	2,535,078	2,551,102
AVAILABLE: UNDEDICATED ALLOC.		1,553,082	1,499,457	1,499,126	1,476,545	1,499,126	1,476,545
DEDICATED REVENUE-FED		398,617	926,314	894,426	928,608	894,426	928,608
-NON-FED		163,730	138,035	141,526	145,949	141,526	145,949
BAL FWD -UNENCUMBERED		183,789	168,527	168,728	168,728	168,728	168,728
- ENCUMBERED		22,153	21,730				
TRANSFERS - IN		17,004					
- OUT		-877					
TOTAL AVAILABLE		2,337,498	2,754,063	2,703,806	2,719,830	2,703,806	2,719,830
EXPENDITURES							
	** PERSONAL SERVICES	1,538,726	1,854,488	1,844,377	1,890,927	1,844,377	1,890,927
	** ALL OTHER	457,703	698,487	640,701	660,175	640,701	660,175
	** CAPITAL	80,011	32,360	50,000		50,000	
	TOTAL EXPENDITURES	2,076,440	2,585,335	2,535,078	2,551,102	2,535,078	2,551,102
BALANCES:							
- LAPSED TO FUNDS		26,198					
- CARRIED FORWARD		181,212	168,728	168,728	168,728	168,728	168,728
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		26.500	26.500	25.500	25.500	25.500	25.500
POSITIONS - FTE COUN				0.100	0.100	0.100	0.100
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		26.500	26.500	25.600	25.600	25.600	25.600
HIGHWAY FUND							
FEDERAL EXPENDITURES		20.055	20.055	19.055	19.055	19.055	19.055
OTHER SPECIAL REVENU		0.500	0.500	0.500	0.500	0.500	0.500
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		47.055	47.055	45.156	45.156	45.156	45.156

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	353,698		420,860		434,557		441,286	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			4,833					
TOTAL EXPENDITURES--ALL ACTIVITIES		353,698		425,693		434,557		441,286	

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 goal is to carry out a long range plan adopted in March, 1996. the plan was developed to speak to the changed climate of the new millennium.

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 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 other support for the arts, other funds would be lost without the catalytic effect of the Maine Arts Commission.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	85,575	160,505	175,363	235,224	97,870	201,151	101,615	205,805
Grants	100	76,262	84,705	156,986	104,400	250,000	143,997	255,000	147,417
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			17,234	2,771				
TOTAL EXPENDITURES--ALL ACTIVITIES		407,047		691,978		693,018		709,837	

#### STATEMENT OF MISSION:

The Maine Arts Commission will engender a cooperative environment within the arts field that results in more efficient delivery of programs and services; further the goals of the State as articulated by its elected leadership, advancing the arts through activities in such areas as technology, education, and the economy; have the potential to change lives by giving people of all ages the opportunity to come into meaningful contact with artists and art-making; and build a broad support base for the arts by increasing local capacity for arts-making and arts presenting, and by increasing local advocacy.

#### GOALS:

The actions of the Commission are guided by the following basic goals. In all of its programs, the Commission will: value artistic quality and cultural diversity, which may be represented in many forms and achieved in many ways; engage widely and deeply the public it seeks to reach, recognizing that access and impact of the kind that changes lives are both immediate and long-term goals; act locally, because it is at the local level that access and impact are most readily achieved and sustained; and work collaboratively and promote collaboration in order to increase the impact of the Commission's resources, and to foster relationships and commitments that build infrastructure beyond the Commission's involvement.

#### OBJECTIVES:

To carry out these goals and MAC supports the following programs:

Arts in Education: Grants to bring the Arts into the schools and teacher training in the Arts.

Community Arts Development: Grants for local cultural initiatives, and local project support.

Organizational Development & Leadership Initiatives: Grants to strengthen organizations, financially or artistically, grants to create model programs of a statewide significance.

#### STRATEGIES:

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



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ATL ATLANTIC SALMON AUTHORITY  
UNIT : 289 ATLANTIC SALMON AUTHORITY

PROGRAM : 0265 ATLANTIC SALMON AUTHORITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	131,059	495,406	156,218	550,665	185,215	551,954	191,571	565,223
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-1,120	1,948,795				
TOTAL EXPENDITURES--ALL ACTIVITIES		626,465		2,654,558		737,169		756,794	

#### STATEMENT OF MISSION:

The Commission was established to undertake resource planning, management, restoration and propogation 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.

ATLANTIC SALMON AUTHORITY  
ATLANTIC SALMON AUTHORITY  
ATLANTIC SALMON AUTHORITY

APPROPS: 01094V026501 01394V026501 01494V026501 01494V026502

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	129,366	138,630	168,269	174,134	168,269	174,134
	** ALL OTHER	16,062	16,468	16,946	17,437	16,946	17,437
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	145,428	155,098	185,215	191,571	185,215	191,571
ALL FUNDS							
	** PERSONAL SERVICES	451,694	470,343	498,663	511,373	498,663	511,373
	** ALL OTHER	227,818	231,784	238,506	245,421	238,506	245,421
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	679,512	702,127	737,169	756,794	737,169	756,794
SOURCE: GENERAL FUND		145,428	155,098	185,215	191,571	185,215	191,571
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	501,397	512,932	490,914	503,359	490,914	503,359
	OTHER SPECIAL REVENUE FU	32,687	34,097	61,040	61,864	61,040	61,864
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	679,512	702,127	737,169	756,794	737,169	756,794
AVAILABLE: UNDEDICATED ALLOC.		145,428	155,098	185,215	191,571	185,215	191,571
	DEDICATED REVENUE-FED	421,522	2,512,932	546,169	559,272	546,169	559,272
	-NON-FED	36,131	16,173	17,713	61,864	17,713	61,864
	BAL FWD -UNENCUMBERED	34,455	63,747	45,263	57,191	45,263	57,191
	- ENCUMBERED	23,512	8,235				
	TRANSFERS - IN	51,823	3,636				
	- OUT		-60,000				
	TOTAL AVAILABLE	712,871	2,699,821	794,360	869,898	794,360	869,898
EXPENDITURES							
	** PERSONAL SERVICES	433,555	470,343	498,663	511,373	498,663	511,373
	** ALL OTHER	188,911	304,215	238,506	245,421	238,506	245,421
	** CAPITAL	3,999	1,880,000				
	TOTAL EXPENDITURES	626,465	2,654,558	737,169	756,794	737,169	756,794
BALANCES:							
	- LAPSED TO FUNDS	14,369					
	- CARRIED FORWARD	71,982	45,263	57,191	113,104	57,191	113,104
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.000	4.000	4.000	4.000	4.000	4.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	3.000	4.000	4.000	4.000	4.000	4.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	6.750	6.750	6.750	6.750	6.750	6.750
	OTHER SPECIAL REVENU	1.000	1.000	1.000	1.000	1.000	1.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.750	11.750	11.750	11.750	11.750	11.750



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	23,343		24,703		25,419		26,156	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		23,343		24,703		25,419		26,156	

#### 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 and transit between the several states.

#### 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, lobster, menhaden and striped bass. These plans include 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. Commission plans are implemented by states under their statutory and regulatory authority.

#### 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 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).

ATLANTIC STATES MARINE FISHERIES COMMISSION  
ATLANTIC STATES MARINE FISHERIES COMMISSION  
ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS: 01098B002801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	23,845	24,703	25,419	26,156	25,419	26,156
** CAPITAL						
** UNALLOCATED						
TOTAL	23,845	24,703	25,419	26,156	25,419	26,156
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	23,845	24,703	25,419	26,156	25,419	26,156
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	23,845	24,703	25,419	26,156	25,419	26,156
SOURCE: GENERAL FUND	23,845	24,703	25,419	26,156	25,419	26,156
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	23,845	24,703	25,419	26,156	25,419	26,156
AVAILABLE: UNDEDICATED ALLOC.	23,845	24,703	25,419	26,156	25,419	26,156
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	23,845	24,703	25,419	26,156	25,419	26,156
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	23,343	24,703	25,419	26,156	25,419	26,156
** CAPITAL						
TOTAL EXPENDITURES	23,343	24,703	25,419	26,156	25,419	26,156
BALANCES:						
- LAPSED TO FUNDS	502					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	3,501,854	3,666,542	3,632,372	4,593,680	3,846,424	4,855,293	3,951,672	5,078,271
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			39,914	807,971				
TOTAL EXPENDITURES--ALL ACTIVITIES		7,168,396		9,073,937		8,701,717		9,029,943	

#### 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.

DEPARTMENT 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,027,972	3,190,081	3,267,136	3,414,632	3,267,136	3,414,632
** ALL OTHER	444,380	448,810	579,288	537,040	570,601	537,040
** CAPITAL						
** UNALLOCATED						
TOTAL	3,472,352	3,638,891	3,846,424	3,951,672	3,837,737	3,951,672
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	6,766,902	7,154,203	7,442,229	7,808,546	7,442,229	7,808,546
** ALL OTHER	1,663,279	1,078,368	1,259,488	1,221,397	1,250,801	1,221,397
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,430,181	8,232,571	8,701,717	9,029,943	8,693,030	9,029,943
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	3,472,352	3,638,891	3,846,424	3,951,672	3,837,737	3,951,672
FEDERAL EXPENDITURES FUN	1,676,134	1,115,132	1,138,996	1,169,853	1,138,996	1,169,853
OTHER SPECIAL REVENUE FU	3,281,695	3,478,548	3,716,297	3,908,418	3,716,297	3,908,418
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,430,181	8,232,571	8,701,717	9,029,943	8,693,030	9,029,943
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	3,472,352	3,638,891	3,846,424	3,951,672	3,837,737	3,951,672
-NON-FED	1,163,053	1,666,573	1,138,996	1,169,853	1,138,996	1,169,853
BAL FWD -UNENCUMBERED	2,376,687	3,479,148	3,474,921	3,662,214	3,474,921	3,662,214
- ENCUMBERED	584,976	457,558	681,209	681,209	681,209	681,209
TRANSFERS - IN	69,252	244,438				
- OUT	203,022	268,538	241,376	246,204	241,376	246,204
TOTAL AVAILABLE	7,834,879	9,755,146	9,382,926	9,711,152	9,374,239	9,711,152
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	6,329,584	7,186,098	7,442,229	7,808,546	7,442,229	7,808,546
** ALL OTHER	801,026	1,887,839	1,259,488	1,221,397	1,250,801	1,221,397
** CAPITAL	37,786					
TOTAL EXPENDITURES	7,168,396	9,073,937	8,701,717	9,029,943	8,693,030	9,029,943
<b>BALANCES:</b>						
- LAPSED TO FUNDS	14,587					
- CARRIED FORWARD	701,997	681,209	681,209	681,209	681,209	681,209
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	51.500	51.500	51.500	51.500	51.500	51.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	51.500	51.500	51.500	51.500	51.500	51.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	19.000	19.000	18.000	18.000	18.000	18.000
OTHER SPECIAL REVENU	51.000	51.500	50.500	50.500	50.500	50.500
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	121.500	122.000	120.000	120.000	120.000	120.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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

PROGRAM : 0879 ATTORNEY GENERAL - CONTINGENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

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 responsibility of the Attorney General is to serve the public interest and the State as a whole.

OBJECTIVES:

The office will provide legal services to defend the State on matters related to the proceedings concerning the location of the Portsmouth Naval Shipyard. The Legislature appropriated \$100,000 in fiscal year 1998 as a contingency. No expenditures for legal services were incurred in fiscal year 1998 for this program. The appropriation balance will carry forward into succeeding fiscal years.

STRATEGIES:

The Department will commit the necessary attorneys and the related support costs associated with this initiative.

DEPARTMENT OF THE ATTORNEY GENERAL  
DEPARTMENT OF THE ATTORNEY GENERAL  
ATTORNEY GENERAL - CONTINGENT

APPROPS: 01026A087901

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	100,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	100,000					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	100,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	100,000					
SOURCE: GENERAL FUND						
	100,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	100,000					
AVAILABLE: UNDEDICATED ALLOC.						
	100,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		100,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	100,000	100,000				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS		100,000				
- CARRIED FORWARD	100,000					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Prosecutorial Services	000								
	100	3,723,170	203,506	4,423,175	339,558	4,598,953	383,745	4,842,836	404,876
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			8,364	65,610				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,926,676		4,836,707		4,982,698		5,247,712	

#### 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 01326A040902 01426A040901 01426A040902

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,711,370	4,431,539	4,598,953	4,842,836	4,598,953	4,842,836
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	3,711,370	4,431,539	4,598,953	4,842,836	4,598,953	4,842,836
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	3,872,769	4,675,854	4,863,103	5,121,625	4,863,103	5,121,625
** ALL OTHER	91,496	95,243	119,595	126,087	119,595	126,087
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,964,265	4,771,097	4,982,698	5,247,712	4,982,698	5,247,712
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	3,711,370	4,431,539	4,598,953	4,842,836	4,598,953	4,842,836
FEDERAL EXPENDITURES FUN	202,265	286,597	327,722	345,759	327,722	345,759
OTHER SPECIAL REVENUE FU	50,630	52,961	56,023	59,117	56,023	59,117
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,964,265	4,771,097	4,982,698	5,247,712	4,982,698	5,247,712
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	196,507	144,801	157,821	166,607	157,821	166,607
-NON-FED	40,797	52,961	56,023	59,117	56,023	59,117
BAL FWD -UNENCUMBERED	122,628	222,037	156,427	156,427	156,427	156,427
- ENCUMBERED						
TRANSFERS - IN	11,829	141,796	169,901	179,152	169,901	179,152
- OUT	-152,311					
TOTAL AVAILABLE	3,930,820	4,993,134	5,139,125	5,404,139	5,139,125	5,404,139
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	3,852,214	4,675,854	4,863,103	5,121,625	4,863,103	5,121,625
** ALL OTHER	74,462	160,853	119,595	126,087	119,595	126,087
** CAPITAL						
TOTAL EXPENDITURES	3,926,676	4,836,707	4,982,698	5,247,712	4,982,698	5,247,712
<b>BALANCES:</b>						
- LAPSED TO FUNDS	27					
- CARRIED FORWARD	156,427	156,427	156,427	156,427	156,427	156,427
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	60.000	68.000	68.000	68.000	68.000	68.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	60.000	68.000	68.000	68.000	68.000	68.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	3.000	3.000	3.000	3.000	3.000	3.000
OTHER SPECIAL REVENU	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	64.000	72.000	72.000	72.000	72.000	72.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Legal Services	000								
	100	713,860	1,471,862	740,984	1,901,472	798,413	1,960,023	837,206	2,007,206
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			1,599	73,309				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,185,722		2,717,364		2,758,436		2,844,412	

#### 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 Health and Human Services Division will strive to provide high quality legal services in the most efficient and effective manner. In serving the Department, the Division will strive, through its interpretation and enforcement of the law, to protect and promote the health and well being of the people of Maine, 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 Health and Human Services Divisions' 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; to assist Bureau of Medical Services in bringing to resolution complex licensing and Medicaid reimbursement 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 smoking.

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	789,698		884,145	13,750	959,268	13,750	992,898	13,750
Other				38,080					
TOTAL EXPENDITURES--ALL ACTIVITIES		789,698		935,975		973,018		1,006,648	

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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: AUD DEPARTMENT OF AUDIT  
UNIT : 244D DEPARTMENTAL BUREAU (AUDIT)

PROGRAM : 0067 AUDIT - DEPARTMENTAL BUREAU

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	169,980		169,980		168,975		173,173	
Audits	100	1,075,096	501,949	1,230,181	623,000	1,231,798	636,594	1,256,203	656,427
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			10,223	72,668				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,747,025		2,106,052		2,037,367		2,085,803	

#### STATEMENT OF MISSION:

The Department of Audit performs independent governmental audit services to provide users of financial and program information the assurance they need to make informed decisions.

#### GOALS:

To ensure that public funds are properly accounted for, are well protected, and are used in accordance with approved public policy.

#### OBJECTIVES:

Conduct audits according to statutory requirements of Title 5, MRSA, Chapter 11, federal law and by U.S. Office of Management and Budget (OMB) Circular A-133, "Audits of States, Local Governments, and Non-Profit Organizations." Ensure state funds are expended in compliance with law for authorized purposes and are accounted for properly. Audit results and recommendations are communicated to agency officials for response and legislative committees for their review and consideration. The objective is to increase reliance on the work done, and the resources of, the Department of Audit, by improving the timeliness and increasing the quantity of work performed while maintaining the quality of that work.

#### 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 overall audit efficiency allowing more audit services to be provided; work with 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 01427A006704

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	1,284,954	1,310,665	1,308,756	1,334,691	1,308,756	1,334,691
	** ALL OTHER	77,117	84,494	92,017	94,685	92,017	94,685
	** CAPITAL	15,000	15,000				
	** UNALLOCATED						
	TOTAL	1,377,071	1,410,159	1,400,773	1,429,376	1,400,773	1,429,376
ALL FUNDS							
	** PERSONAL SERVICES	1,762,143	1,803,171	1,801,884	1,844,834	1,801,884	1,844,834
	** ALL OTHER	215,928	214,988	225,483	230,969	225,483	230,969
	** CAPITAL	15,000	15,000	10,000	10,000	10,000	10,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,993,071	2,033,159	2,037,367	2,085,803	2,037,367	2,085,803
SOURCE: GENERAL FUND		1,377,071	1,410,159	1,400,773	1,429,376	1,400,773	1,429,376
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		616,000	623,000	636,594	656,427	636,594	656,427
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,993,071	2,033,159	2,037,367	2,085,803	2,037,367	2,085,803
AVAILABLE: UNDEDICATED ALLOC.		1,377,071	1,410,159	1,400,773	1,429,376	1,400,773	1,429,376
DEDICATED REVENUE-FED							
-NON-FED		5,131	661,806	638,000	658,000	638,000	658,000
BAL FWD -UNENCUMBERED		231,594	191,698	208,972	242,352	208,972	242,352
- ENCUMBERED		15,642	38,439				
TRANSFERS - IN		525,118	12,922	31,974	32,950	31,974	32,950
- OUT		-46,423	-2,454				
TOTAL AVAILABLE		2,108,133	2,312,570	2,279,719	2,362,678	2,279,719	2,362,678
EXPENDITURES							
	** PERSONAL SERVICES	1,548,493	1,803,171	1,801,884	1,844,834	1,801,884	1,844,834
	** ALL OTHER	186,058	287,881	225,483	230,969	225,483	230,969
	** CAPITAL	12,474	15,000	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES	1,747,025	2,106,052	2,037,367	2,085,803	2,037,367	2,085,803
BALANCES:							
- LAPSED TO FUNDS		115,445	-2,454				
- CARRIED FORWARD		230,729	208,972	242,352	276,875	242,352	276,875
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO		24.000	24.000	24.000	24.000	24.000	24.000
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND		24.000	24.000	24.000	24.000	24.000	24.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU		10.000	10.000	10.000	10.000	10.000	10.000
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		34.000	34.000	34.000	34.000	34.000	34.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Admin - Forestry program	000 100 200 300 400 500 600 700 800 900	142,572	56,580	149,794	72,545	156,050	74,096	158,235	77,601
Other				3,864	152,529				
TOTAL EXPENDITURES--ALL ACTIVITIES		199,152		378,732		230,146		235,836	

#### 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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

PROGRAM : 0861 FOREST PRACTICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Forest Practices	000	158,051		547,581		592,407		618,216	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
Other				103,135					
TOTAL EXPENDITURES--ALL ACTIVITIES		158,051		650,716		592,407		618,216	

#### STATEMENT OF MISSION:

To promote informed decisions by forest landowners, managers and policy makers to sustain Maine's forests. The division provides technical assistance, information and educational services to the public, forest landowners and businesses, and municipalities. The division also enforces the Forest Practices Act. The division anticipates and responds to forest policy issues and reports to the public on the state of the forest resource.

#### GOALS:

To provide reliable, timely and accurate information about the state's forest resources; provide technical and cost-share assistance to forest landowners, managers and municipalities, enforce the Forest Practices Act fairly and equitably; and, support actions that sustain both Maine's forests and its forest related economy.

#### OBJECTIVES:

Objectives include the acquisition, analysis and reporting information on the utilization and condition of Maine's forest resources, providing accurate and timely technical assistance, administration of the Forest Practices Act, and administration of federal grant programs for non industrial forest landowners and municipalities.

#### STRATEGIES:

To work with many agencies and other partners to achieve the objectives outlined above, particularly the education, outreach and information objectives. Staff establish forest practices standards, provide compliance information and training to the regulated public, and monitor timber harvesting operation for compliance with standards. The program works to ensure performance and accountability in all local grant programs that it administers.

CITATION:

SECTION:

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 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF CONSERVATION  
 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)  
 FOREST PRACTICES

APPROPS: 01004A086102

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	170,079	310,447	328,778	346,941	328,778	346,941
** ALL OTHER	220,000	256,200	263,629	271,275	263,629	271,275
** CAPITAL						
** UNALLOCATED						
TOTAL	390,079	566,647	592,407	618,216	592,407	618,216
ALL FUNDS						
** PERSONAL SERVICES	170,079	310,447	328,778	346,941	328,778	346,941
** ALL OTHER	220,000	256,200	263,629	271,275	263,629	271,275
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	390,079	566,647	592,407	618,216	592,407	618,216
SOURCE: GENERAL FUND	390,079	566,647	592,407	618,216	592,407	618,216
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	390,079	566,647	592,407	618,216	592,407	618,216
AVAILABLE: UNDEDICATED ALLOC.	390,079	566,647	592,407	618,216	592,407	618,216
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		103,807				
TRANSFERS - IN						
- OUT		-19,738				
TOTAL AVAILABLE	390,079	650,716	592,407	618,216	592,407	618,216
EXPENDITURES						
** PERSONAL SERVICES	43,330	310,447	328,778	346,941	328,778	346,941
** ALL OTHER	114,721	340,269	263,629	271,275	263,629	271,275
** CAPITAL						
TOTAL EXPENDITURES	158,051	650,716	592,407	618,216	592,407	618,216
BALANCES:						
- LAPSED TO FUNDS	128,222					
- CARRIED FORWARD	103,807					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	4.000	7.000	7.000	7.000	7.000	7.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	4.000	7.000	7.000	7.000	7.000	7.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4.000	7.000	7.000	7.000	7.000	7.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Forest Fire Control program	000								
	100	8,276,013	305,922	7,793,787	468,222	7,883,175	472,049	8,085,710	474,991
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			357,584	87,370				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,581,935		8,706,963		8,355,224		8,560,701	

#### 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 01404A023253 01404A023258

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	5,107,663	5,198,333	5,186,100	5,295,771	5,186,100	5,295,771
** ALL OTHER	2,310,647	2,379,212	2,491,075	2,567,439	2,491,075	2,567,439
** CAPITAL	203,000	206,000	206,000	222,500	206,000	222,500
** UNALLOCATED						
TOTAL	7,621,310	7,783,545	7,883,175	8,085,710	7,883,175	8,085,710
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,220,253	5,316,636	5,307,170	5,417,618	5,307,170	5,417,618
** ALL OTHER	2,579,213	2,629,131	2,692,054	2,770,583	2,692,054	2,770,583
** CAPITAL	303,000	306,000	356,000	372,500	356,000	372,500
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,102,466	8,251,767	8,355,224	8,560,701	8,355,224	8,560,701
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	7,621,310	7,783,545	7,883,175	8,085,710	7,883,175	8,085,710
FEDERAL EXPENDITURES FUN	179,485	186,492	191,261	194,048	191,261	194,048
OTHER SPECIAL REVENUE FU	301,671	281,730	280,788	280,943	280,788	280,943
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,102,466	8,251,767	8,355,224	8,560,701	8,355,224	8,560,701
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	7,621,310	7,783,545	7,883,175	8,085,710	7,883,175	8,085,710
-NON-FED	166,826	200,665	204,258	207,213	204,258	207,213
BAL FWD -UNENCUMBERED	142,375	289,841	285,028	285,194	285,028	285,194
- ENCUMBERED	1,513,724	692,011	698,318	698,318	698,318	698,318
TRANSFERS - IN	204,541	462,451				
- OUT	124,280					
TOTAL AVAILABLE	-39,833	-23,232	-17,237	-17,416	-17,237	-17,416
	9,733,223	9,405,281	9,053,542	9,259,019	9,053,542	9,259,019
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	5,910,220	5,315,688	5,307,170	5,417,618	5,307,170	5,417,618
** ALL OTHER	2,411,272	2,894,151	2,692,054	2,770,583	2,692,054	2,770,583
** CAPITAL	260,443	497,124	356,000	372,500	356,000	372,500
TOTAL EXPENDITURES	8,581,935	8,706,963	8,355,224	8,560,701	8,355,224	8,560,701
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,151,287	698,318	698,318	698,318	698,318	698,318
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	101.000	101.000	101.000	101.000	101.000	101.000
POSITIONS - FTE COUN	5.687	5.687	5.687	5.687	5.687	5.687
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	106.687	106.687	106.687	106.687	106.687	106.687
HIGHWAY FUND						
FEDERAL EXPENDITURES	3.920	3.920	4.025	4.025	4.025	4.025
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	110.606	110.606	110.712	110.712	110.712	110.712

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Grants	000 100 200 300 400 500 600 700 800 900	51,923		57,624		57,624		57,624	
TOTAL EXPENDITURES--ALL ACTIVITIES		51,923		57,624		57,624		57,624	

#### 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 and 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: Appointment and training of Town Forest Fire Wardens in each municipality to administer the local fire permit system and develop local forest fire plans; 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.

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

APPROPS: 01004A030043

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	55,783	57,624	57,624	57,624	57,624	57,624
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	55,783	57,624	57,624	57,624	57,624	57,624
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	55,783	57,624	57,624	57,624	57,624	57,624
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	55,783	57,624	57,624	57,624	57,624	57,624
SOURCE:	GENERAL FUND	55,783	57,624	57,624	57,624	57,624	57,624
	HIGHWAY FUND						
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	55,783	57,624	57,624	57,624	57,624	57,624
AVAILABLE:	UNDEDICATED ALLOC.	55,783	57,624	57,624	57,624	57,624	57,624
	DEDICATED REVENUE-FED						
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	55,783	57,624	57,624	57,624	57,624	57,624
EXPENDITURES	** PERSONAL SERVICES						
	** ALL OTHER	51,923	57,624	57,624	57,624	57,624	57,624
	** CAPITAL						
	TOTAL EXPENDITURES	51,923	57,624	57,624	57,624	57,624	57,624
BALANCES:	- LAPSED TO FUNDS	3,860					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	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: 12/16/98

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

PROGRAM : 0240 FOREST POLICY AND MANAGEMENT - DIVISION OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Forest Policy & Management	000 100 200 300 400 500 600 700 800 900	973,674	421,265	1,035,913	1,019,794	1,047,566	1,027,785	1,073,012	1,058,185
Other				10,452	4,430,500				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,394,939		6,496,659		2,075,351		2,131,197	

#### STATEMENT OF MISSION:

The Forest Policy and Management Division promotes informed decisions by forest landowners, managers and policy makers to sustain Maine's forests. The division provides technical assistance, information and educational services to the public, forest landowners and businesses, and municipalities. The division also enforces the Forest Practices Act. The division anticipates and responds to forest policy issues and reports to the public on the state of the forest resource.

#### GOALS:

The Division aims to: provide reliable, timely and accurate information about the state's forest resources; provide technical and cost-share assistance to forest landowners, managers and municipalities, enforce the Forest Practices Act fairly and equitably; and, support actions that sustain both Maine's forest and its forest related economy.

#### OBJECTIVES:

Division objectives include the acquisition, analysis and reporting of information on the utilization and condition of Maine's forest resources, providing accurate and timely technical assistance, administration of the Forest Practices Act, and administration of federal grant programs for non industrial forest landowners and municipalities.

#### STRATEGIES:

The Division works with many agencies and other partners to achieve the objectives outlined above, particularly the education, outreach and information objectives. Division staff establish forest practices standards, provide compliance information and training to the regulated public, and monitor timber harvesting operation for compliance with standards. The division works to ensure performance and accountability in all local grant programs that it administers.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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

PROGRAM : 0670 POLICY PLANNING AND INFORMATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Policy Planning & Info	000	363							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800	363		363					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		363		363					

#### STATEMENT OF MISSION:

The Division of Policy, Planning and Information is responsible for policy development, acquisition and analysis of forest resource data; development and delivery of mandated reports to the State Bureau of Taxation; long-range forest resource planning; management of the Bureau's Forest Information Services; and the development and implementation of natural resource education programs. The division was combined with Forest Management, Utilization & Marketing in the 1996 Productivity Reorganization Plan. It is now the Division of Forest Policy and Management. A Part II budget request will formalize this change.

#### 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 FOREST POLICY AND MANAGEMENT  
POLICY PLANNING AND INFORMATION

APPROPS: 01004A067055 01304A067055

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	363	363				
** CAPITAL						
** UNALLOCATED						
TOTAL	363	363				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	363	363				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	363	363				
SOURCE: GENERAL FUND						
HIGHWAY FUND	363	363				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	363	363				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	363	363				
-NON-FED						
BAL FWD -UNENCUMBERED	-77	-77				
- ENCUMBERED	3,859	3,859				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	4,145	4,145				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	363	363				
** CAPITAL						
TOTAL EXPENDITURES	363	363				
BALANCES:						
- LAPSED TO FUNDS		3,782				
- CARRIED FORWARD	3,782					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 062 GENERAL SERVICES (CONSERVATION)

PROGRAM : 0222 ADMINISTRATIVE SERVICES - CONSERVATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	937,217	291,018	978,878	626,569	1,026,878	671,105	1,053,347	694,219
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			14,723	125,860				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,228,235		1,746,030		1,697,983		1,747,566	

#### STATEMENT OF MISSION:

The General 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 action, public information and education programs, and the Northern Forest Lands Program; and General Services which includes the Department's financial, human resources, information system, and radio communications. Under the departmental productivity reorganization plan in 1996, Administrative Services was renamed General Services

#### 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 communications systems, increase our use of modern 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.



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

PROGRAM : 0233 INSECT AND DISEASE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Insect & Disease Management	000	704,935	334,124	926,439	329,060	972,888	319,874	991,562	324,336
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			5,307	2,475,231				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,039,059		3,736,037		1,292,762		1,315,898	

## 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 and sustainability conditions; develop preventive and remedial management prescriptions for major forest resource problems; maintain the capability to generate analyses of forest and 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.

DEPARTMENT OF CONSERVATION  
DIVISION OF INSECT AND DISEASE MANAGEMENT  
INSECT AND DISEASE MANAGEMENT

APPROPS: 01004A023352 01304A023352 01404A023352 01404A023354

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	605,487	793,207	837,528	852,347	825,458	840,277
** ALL OTHER	80,726	130,482	132,960	136,815	132,960	136,815
** CAPITAL	2,400	2,400	2,400	2,400		
** UNALLOCATED						
TOTAL	688,613	926,089	972,888	991,562	958,418	977,092
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	787,822	985,829	1,023,672	1,041,714	1,011,602	1,029,644
** ALL OTHER	238,718	263,245	262,590	270,184	262,590	270,184
** CAPITAL	6,075	6,075	6,500	4,000		
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,032,615	1,255,149	1,292,762	1,315,898	1,274,192	1,299,828
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	688,613	926,089	972,888	991,562	958,418	977,092
FEDERAL EXPENDITURES FUN	301,837	307,186	316,679	321,049	312,579	319,449
OTHER SPECIAL REVENUE FU	42,165	21,874	3,195	3,287	3,195	3,287
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,032,615	1,255,149	1,292,762	1,315,898	1,274,192	1,299,828
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	688,613	926,089	972,888	991,562	958,418	977,092
-NON-FED	294,892	2,758,603	340,434	345,326	340,434	345,326
BAL FWD -UNENCUMBERED	313	3,436	3,438	3,537	3,438	3,537
- ENCUMBERED	70,181	-136,837	12,636	12,636	12,636	16,736
TRANSFERS - IN	20,699	205,654				
- OUT	49,098	19,194				
TOTAL AVAILABLE	-13,394	-27,466	-23,998	-24,527	-23,998	-24,527
TOTAL AVAILABLE	1,110,402	3,748,673	1,305,398	1,328,534	1,290,928	1,318,164
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	764,113	985,829	1,023,672	1,041,714	1,011,602	1,029,644
** ALL OTHER	273,946	2,744,133	262,590	270,184	262,590	270,184
** CAPITAL	1,000	6,075	6,500	4,000		
TOTAL EXPENDITURES	1,039,059	3,736,037	1,292,762	1,315,898	1,274,192	1,299,828
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2,528					
- CARRIED FORWARD	68,817	12,636	12,636	12,636	16,736	18,336
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	13.000	17.000	17.000	17.000	17.000	17.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	13.000	17.000	17.000	17.000	17.000	17.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	1.550	1.550	1.550	1.550	1.550	1.550
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	14.550	18.550	18.550	18.550	18.550	18.550

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Land Use Regulation	000	1,543,053	7,069	1,676,911	3,234	1,639,653	1,535	1,684,349	1,739
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800	1,550,122		1,715,299		1,641,188		1,686,088	
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

#### 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:

To extend the principles of sound planning, zoning, and subdivision control as well as to encourage the well-planned, well-managed, and appropriate multiple use of lands and resources in the 420 unorganized townships, 33 plantations, 300 coastal islands, and 8 towns in LURC's jurisdiction (12 MRSA Section 681)

#### OBJECTIVES:

Two part: By 1998 and thereafter, ensure that actions are efficiently and accurately processed. By 2010 and thereafter, ensure that at least 80% of new development within the Commission's jurisdiction occurs in areas prospectively identified as most appropriate for development.

#### STRATEGIES:

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from four full-service regional offices and a headquarters in Augusta run by knowledgeable and well-trained staff.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 060 NATURAL RESOURCES INFORMATION AND MAPPING CENTER

PROGRAM : 0237 GEOLOGICAL SURVEY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Geology	000								
	100	822,112	108,941	828,505	175,094	852,940	174,281	867,076	183,252
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			20,345	21,880				
TOTAL EXPENDITURES--ALL ACTIVITIES		931,053		1,045,824		1,027,221		1,050,328	

#### STATEMENT OF MISSION:

There are two areas of primary function of the Maine Geological Survey:(1) Applied Geology; (2) Publication and dissemination of geological information. The MGS's primary mission is to map, interpret and publish land, water and mineral information and provide professional assistance to State agencies and the public. Basic geologic mapping forms the foundation for and has wide applications in natural resource issues, economic development and public health and safety.

#### GOALS:

Ensure that quality information is used in decision-making. Provide to State agencies, the public and private institutions quality information on the distribution and nature of bedrock, unconsolidated surficial materials, ground-water resources, and marine resources. Included is information on: geologic hazards (landslides, floods, storms, earthquakes); economic resources (volume, distribution, quality); ground-water(quality, quantity, contamination susceptibility)- all data essential to resource development, public safety, facilities siting. Ensure that information is available to public/private sectors.

#### OBJECTIVES:

Map bedrock, surficial, water resources of currently unmapped areas of the state; update hazard, eco resources, digital geo databases. Map sand/gravel, bedrock aquifer resources; maintain MGS/USGS water coop. Produce 1:100,000-scale marine map atlas of coast/State submerged lands; produce sediment budgets of Maine beaches; map coastal hazards/conduct workshops; revise geologic component of oil spill sensitivity maps. Produce hardcopy and digital publications of bedrock, surficial, aquifer, marine maps. Technical assistance to public/governmental agencies.

#### STRATEGIES:

Map geological resources on land and along the coast. Consult State/public/private sectors regarding mapping priorities; automate new maps; inventory economic resources/geo hazards. Improve map and manuscript format to improve utility; provide enhanced access to and utility of data via digital methods. Secure federal and other outside funds for program; report results/provide talks/workshops to public.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 060 NATURAL RESOURCES INFORMATION AND MAPPING CENTER

PROGRAM : 0821 NATURAL AREAS PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Natural Areas	000								
	100	83,525	292,675	91,150	457,827	102,810	348,006	107,417	364,088
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-2,198	179,157				
TOTAL EXPENDITURES--ALL ACTIVITIES		376,200		725,936		450,816		471,505	

#### STATEMENT OF MISSION:

The Maine Natural Areas Program's mission is to ensure the maintenance of Maine's natural heritage for the benefit of present and future generations. MNAP facilitates informed decision-making in development planning, conservation, and natural resources management. The program's success relies upon using consistent and objective methods to collect, organize, and interpret information.

#### GOALS:

Ensure quality natural resource information is used in decision-making. Provide to the public, state and federal agencies, municipalities, landowners, and private institutions current, unbiased, objective information on the distribution, quality, condition, and location of rare plants and rare and exemplary natural communities throughout Maine. Through voluntary protection, ensure the continued existence in Maine of the state's most significant plants and natural communities. Secure funding for core program positions.

#### OBJECTIVES:

To inventory and survey known and potential rare plant habitat and rare and exemplary natural communities. To maintain current data in computer and manual form on the quality, condition, and location of rare plants and rare and exemplary natural communities throughout the state. To provide accurate, unbiased data for natural resource decision-making.

#### STRATEGIES:

Inventory areas of the state where currently little data exist regarding rare plants and rare and exemplary natural communities. Target field surveys for specific plants and natural communities to determine status within state. Work with landowners towards voluntary protection of significant plant habitat and natural community occurrences. Maintain technologically advanced data management system for data organization, analysis, reports, publications and provide that data to appropriate users. Secure funding for core positions, federal and other outside funds for program.

DEPARTMENT OF CONSERVATION  
NATURAL RESOURCES INFORMATION AND MAPPING CENTER  
NATURAL AREAS PROGRAM

APPROPS: 01004A082114 01304A082114 01404A082114 01404A082118

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	48,174	50,836	61,426	64,832	61,426	64,832
	** ALL OTHER	45,522	46,624	41,384	42,585	41,384	42,585
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	93,696	97,460	102,810	107,417	102,810	107,417
ALL FUNDS							
	** PERSONAL SERVICES	217,532	227,977	234,710	243,332	234,710	243,332
	** ALL OTHER	164,738	168,232	207,106	219,173	207,106	219,173
	** CAPITAL	9,000	9,000	9,000	9,000	9,000	9,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	391,270	405,209	450,816	471,505	450,816	471,505
SOURCE: GENERAL FUND		93,696	97,460	102,810	107,417	102,810	107,417
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		196,505	201,580	219,798	230,555	219,798	230,555
OTHER SPECIAL REVENUE FU		101,069	106,169	128,208	133,533	128,208	133,533
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		391,270	405,209	450,816	471,505	450,816	471,505
AVAILABLE: UNDEDICATED ALLOC.		93,696	97,460	102,810	107,417	102,810	107,417
DEDICATED REVENUE-FED		247,200	202,514	235,155	245,541	235,155	245,541
-NON-FED		80,179	156,562	160,000	163,000	160,000	163,000
BAL FWD -UNENCUMBERED		194,107	185,586	140,785	165,475	140,785	165,475
- ENCUMBERED		46,530	93,585				
TRANSFERS - IN		35,558	171,120				
- OUT		-32,150	-40,106	-22,459	-23,164	-22,459	-23,164
TOTAL AVAILABLE		665,120	866,721	616,291	658,269	616,291	658,269
EXPENDITURES							
	** PERSONAL SERVICES	149,196	296,285	234,710	243,332	234,710	243,332
	** ALL OTHER	227,004	420,651	207,106	219,173	207,106	219,173
	** CAPITAL		9,000	9,000	9,000	9,000	9,000
	TOTAL EXPENDITURES	376,200	725,936	450,816	471,505	450,816	471,505
BALANCES:							
- LAPSED TO FUNDS		5,352					
- CARRIED FORWARD		279,171	140,785	165,475	186,764	165,475	186,764
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.000	1.000	1.000	1.000	1.000	1.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	2.000	2.000	2.000	2.000	2.000	2.000
	OTHER SPECIAL REVENU	1.500	1.500	1.500	1.500	1.500	1.500
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	4.500	4.500	4.500	4.500	4.500	4.500

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: CON DEPARTMENT OF CONSERVATION  
UNIT : 059 BUREAU OF PARKS AND LANDS

PROGRAM : 0221 PARKS - GENERAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Parks - General Operations	000 100 200 300 400 500 600 700 800 900	5,422,217	523,843	5,502,681	752,370	5,808,845	713,119	5,946,228	715,402
Other				100,466	262,350				
TOTAL EXPENDITURES--ALL ACTIVITIES		5,946,060		6,617,867		6,521,964		6,661,630	

#### STATEMENT OF MISSION:

Maine's Bureau of Parks and Lands, 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. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations. The program administers the federal Land and Water Conservation Fund and Symms Trail Fund. The program also includes negotiation for and acquisition of additional significant park, trail and cultural lands for protection and public use and the planning necessary to ensure protection and wise use of lands and facilities.

#### GOALS:

Maintain & improve the outdoor recreational & educational opportunities at state parks, historic sites, and on Maine's lands & waters; propose priorities and strategies for acquiring outstanding examples of Maine's natural and historic resources in order to protect them and make them available to Maine people and visitors to the state; maintain high levels of competency and job satisfaction among employees; anticipate & strive to satisfy contemporary public recreation preferences, which cannot be met by the private sector; assist public and private agencies and organizations in their efforts to protect natural & historic resources and provide recreational opportunities.

#### OBJECTIVES:

Increase satisfaction of users of the bureau's recreational lands and facilities; increase the quality of public and private lands and facilities available for public use; increase revenues to the general fund from the operation of state parks and historic sites while maintaining or increasing current services; achieve the preparation of management plans and associated maps for state parks and historic sites and public reserved lands; achieve the preparation of statewide natural and recreation resource plans and the review of growth management plans and ordinances.

#### STRATEGIES:

Identify user satisfaction at state parks & historic sites; maintain state parks, historic sites, boating facilities, & trails to ensure they are safe & attractive; develop staff training & skills to improve user services; implement capital improvements that will increase user satisfaction; identify current acreage of land & water available for outdoor recreation; increase opportunities for public use of undeveloped lands; identify the gap between general fund expenditures & income for the operation of the state park system; reduce operating costs & increase revenue; prepare management plans and maps; develop resource plans.

DEPARTMENT OF CONSERVATION  
BUREAU OF PARKS AND LANDS  
PARKS - GENERAL OPERATIONSAPPROPS: 01004A022133 01304A022113 01304A022133 01404A022182 01404A022184 01404A022185 01404A022186 01404A022187 01404A022188  
01404A022189 01404A022190 01404A022191

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	4,482,714	4,596,620	4,686,948	4,811,493	4,674,007	4,798,514
** ALL OTHER	771,533	768,927	870,397	891,235	870,397	891,235
** CAPITAL	166,200	130,700	251,500	243,500	251,500	243,500
** UNALLOCATED						
TOTAL	5,420,447	5,496,247	5,808,845	5,946,228	5,795,904	5,933,249
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	4,591,633	4,697,687	4,787,096	4,913,880	4,774,155	4,900,901
** ALL OTHER	1,142,731	1,100,177	1,413,368	1,434,250	1,413,368	1,434,250
** CAPITAL	244,271	207,385	321,500	313,500	321,500	313,500
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,978,635	6,005,249	6,521,964	6,661,630	6,509,023	6,648,651
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	5,420,447	5,496,247	5,808,845	5,946,228	5,795,904	5,933,249
FEDERAL EXPENDITURES FUN	269,551	259,072	484,018	484,018	484,018	484,018
OTHER SPECIAL REVENUE FU	288,637	249,930	229,101	231,384	229,101	231,384
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,978,635	6,005,249	6,521,964	6,661,630	6,509,023	6,648,651
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	5,420,447	5,496,247	5,808,845	5,946,228	5,795,904	5,933,249
-NON-FED	227,840	374,365	600,000	600,000	600,000	600,000
BAL FWD -UNENCUMBERED	125,336	279,410	223,800	223,900	223,800	223,900
- ENCUMBERED	257,652	263,199	334,260	461,444	334,260	461,444
TRANSFERS - IN	164,498	236,071				
- OUT	296,369	333,689	45,500	45,600	45,500	45,600
TOTAL AVAILABLE	-17,925	-30,854	-28,997	-29,169	-28,997	-29,169
	6,474,217	6,952,127	6,983,408	7,248,003	6,970,467	7,235,024
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	4,640,988	4,705,187	4,787,096	4,913,880	4,774,155	4,900,901
** ALL OTHER	1,081,889	1,561,392	1,413,368	1,434,250	1,413,368	1,434,250
** CAPITAL	223,183	351,288	321,500	313,500	321,500	313,500
TOTAL EXPENDITURES	5,946,060	6,617,867	6,521,964	6,661,630	6,509,023	6,648,651
<b>BALANCES:</b>						
- LAPSED TO FUNDS	26,885					
- CARRIED FORWARD	499,270	334,260	461,444	586,373	461,444	586,373
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	45.500	46.000	45.500	45.500	45.500	45.500
POSITIONS - FTE COUN	81.033	80.533	80.883	80.883	80.883	80.883
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	126.533	126.533	126.383	126.383	126.383	126.383
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	2.808	2.808	2.769	2.769	2.769	2.769
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	129.340	129.340	129.152	129.152	129.152	129.152

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,978,535		2,178,634	53,821	2,242,382		2,290,475	
CJ Information Clearinghouse	100								
Grants	200		42,917		56,963		50,000		50,000
	300		882,640		105,471		153,217		159,093
	400								
	500								
	600								
	700								
	800								
Other	900			28,610	5,242				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,904,092		2,428,741		2,445,599		2,499,568	

#### 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.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
ADMINISTRATION - CORRECTIONS

APPROPS: 01003A014101 01303A014101 01303A014102 01303A014104 01403A014101 01403A014102

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	1,673,232	1,863,571	1,874,895	1,908,465	1,874,895	1,908,465
	** ALL OTHER	322,630	317,583	367,487	382,010	355,364	363,182
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,995,862	2,181,154	2,242,382	2,290,475	2,230,259	2,271,647
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	1,721,900	1,964,391	1,969,793	2,006,271	1,969,793	2,006,271
	** ALL OTHER	332,734	334,309	475,806	493,297	463,683	474,469
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,054,634	2,298,700	2,445,599	2,499,568	2,433,476	2,480,740
<b>SOURCE: GENERAL FUND</b>							
	HIGHWAY FUND	1,995,862	2,181,154	2,242,382	2,290,475	2,230,259	2,271,647
	FEDERAL EXPENDITURES FUN	52,210	110,784	196,273	201,962	196,273	201,962
	OTHER SPECIAL REVENUE FU	6,562	6,762	6,944	7,131	6,944	7,131
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	2,054,634	2,298,700	2,445,599	2,499,568	2,433,476	2,480,740
<b>AVAILABLE: UNDEDICATED ALLOC.</b>							
	DEDICATED REVENUE-FED	1,995,862	2,181,154	2,242,382	2,290,475	2,230,259	2,271,647
	-NON-FED	858,559	200,961	196,273	201,962	196,273	201,962
	BAL FWD -UNENCUMBERED	5,791	16,762	6,944	7,131	6,944	7,131
	- ENCUMBERED	73,633	11,044	12,512	12,512	12,512	12,512
	TRANSFERS - IN	9,224	7,470				
	- OUT	34,182	58,394				
	TOTAL AVAILABLE	-49,536	-34,533				
	TOTAL AVAILABLE	2,927,715	2,441,252	2,458,111	2,512,080	2,445,988	2,493,252
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	1,679,135	2,002,785	1,969,793	2,006,271	1,969,793	2,006,271
	** ALL OTHER	1,224,957	425,956	475,806	493,297	463,683	474,469
	** CAPITAL						
	TOTAL EXPENDITURES	2,904,092	2,428,741	2,445,599	2,499,568	2,433,476	2,480,740
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	5,108	-1				
	- CARRIED FORWARD	18,514	12,512	12,512	12,512	12,512	12,512
<b>POSITIONS: GENERAL FUND</b>							
	POSITIONS - LEGIS CO	32.500	34.500	34.500	34.500	34.500	34.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
<b>SUMMARY:</b>							
	GENERAL FUND	32.500	34.500	34.500	34.500	34.500	34.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	1.000	2.000	2.000	2.000	2.000	2.000
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.500	36.500	36.500	36.500	36.500	36.500



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Housing of Inmates	000 100 200 300 400 500 600 700 800 900	5,157,197							
TOTAL EXPENDITURES--ALL ACTIVITIES		5,157,197							

#### 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. Beginning in Fiscal Year 1999, support will be funded from a new account entitled County Jail Prisoner Support & Community Corrections Fund.

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,338,272					
** CAPITAL						
** UNALLOCATED						
TOTAL	5,338,272					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	5,338,272					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,338,272					
SOURCE: GENERAL FUND						
	5,338,272					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,338,272					
AVAILABLE: UNDEDICATED ALLOC.						
	5,338,272					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	766,748	947,823				
- ENCUMBERED						
TRANSFERS - IN						
- OUT		-947,823				
TOTAL AVAILABLE	6,105,020					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,157,197					
** CAPITAL						
TOTAL EXPENDITURES	5,157,197					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	947,823					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Nursing Home Care	000								
	100	35,528		209,018		215,080		221,317	
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			800					
TOTAL EXPENDITURES--ALL ACTIVITIES		35,528		209,818		215,080		221,317	

#### 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.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
CORRECTIONAL PROGRAM IMPROVEMENT

APPROPS: 01003A028601 01403A028601

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	54,133	209,018	215,080	221,317	100,000	100,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	54,133	209,018	215,080	221,317	100,000	100,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	54,133	209,018	215,080	221,317	100,000	100,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	54,133	209,018	215,080	221,317	100,000	100,000
SOURCE: GENERAL FUND		54,133	209,018	215,080	221,317	100,000	100,000
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	54,133	209,018	215,080	221,317	100,000	100,000
AVAILABLE: UNDEDICATED ALLOC.		54,133	209,018	215,080	221,317	100,000	100,000
	DEDICATED REVENUE-FED						
	-NON-FED	1,044	10,000	10,000	10,000	10,000	10,000
	BAL FWD -UNENCUMBERED	378,653	397,502	288,071	288,071	288,071	288,071
	- ENCUMBERED		800				
	TRANSFERS - IN						
	- OUT		-119,431	-10,000	-10,000	-10,000	-10,000
	TOTAL AVAILABLE	433,830	497,889	503,151	509,388	388,071	388,071
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	35,528	209,818	215,080	221,317	100,000	100,000
	** CAPITAL						
	TOTAL EXPENDITURES	35,528	209,818	215,080	221,317	100,000	100,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	398,302	288,071	288,071	288,071	288,071	288,071
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Community Programs	000 100 200 300 400 500 600 700 800 900	2,910,003	85,482	3,360,403	407,777	3,457,854	422,143	3,558,132	435,323
Other				1,031,203	18,166				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,995,485		4,817,549		3,879,997		3,993,455	

#### 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.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS  
CORRECTIONAL SERVICES

APPROPS: 01003A019201 01303A019201 01403A019201 01403A019203

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	2,553,106	3,360,403	3,457,854	3,558,132	3,457,854	3,558,132
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	2,553,106	3,360,403	3,457,854	3,558,132	3,457,854	3,558,132
ALL FUNDS							
	** PERSONAL SERVICES		44,582	48,730	51,396	48,730	51,396
	** ALL OTHER	2,894,146	3,723,598	3,831,267	3,942,059	3,831,267	3,942,059
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,894,146	3,768,180	3,879,997	3,993,455	3,879,997	3,993,455
SOURCE: GENERAL FUND		2,553,106	3,360,403	3,457,854	3,558,132	3,457,854	3,558,132
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	309,022	374,702	388,109	400,302	388,109	400,302
	OTHER SPECIAL REVENUE FU	32,018	33,075	34,034	35,021	34,034	35,021
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,894,146	3,768,180	3,879,997	3,993,455	3,879,997	3,993,455
AVAILABLE: UNDEDICATED ALLOC.		2,553,106	3,360,403	3,457,854	3,558,132	3,457,854	3,558,132
	DEDICATED REVENUE-FED	2,858	388,775	388,109	400,302	388,109	400,302
	-NON-FED	44,124	33,075	34,034	35,021	34,034	35,021
	BAL FWD -UNENCUMBERED	-16,939	34,671	48,752	48,752	48,752	48,752
	- ENCUMBERED	1,055,286	619,802				
	TRANSFERS - IN		429,575				
	- OUT	-2,750					
	TOTAL AVAILABLE	3,635,685	4,866,301	3,928,749	4,042,207	3,928,749	4,042,207
EXPENDITURES							
	** PERSONAL SERVICES		44,582	48,730	51,396	48,730	51,396
	** ALL OTHER	2,995,485	4,772,967	3,831,267	3,942,059	3,831,267	3,942,059
	** CAPITAL						
	TOTAL EXPENDITURES	2,995,485	4,817,549	3,879,997	3,993,455	3,879,997	3,993,455
BALANCES:							
	- LAPSED TO FUNDS	20,003					
	- CARRIED FORWARD	654,481	48,752	48,752	48,752	48,752	48,752
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
	FEDERAL EXPENDITURES		1.000	1.000	1.000	1.000	1.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS		1.000	1.000	1.000	1.000	1.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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

PROGRAM : 0888 COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Housing of Inmates	000			4,719,032		4,855,884		4,996,705	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			518,248					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				5,237,280		4,855,884		4,996,705	

#### STATEMENT OF MISSION:

The mission of the County Jail Prisoner Support and Community Corrections Fund is to help address inmate population growth in state correctional facilities by shifting responsibility for short term sentenced offenders to the county to 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 (80%) for the support of prisoners shifted to the county level. 3)Through the use of 20% 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 commitments 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  
COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND

APPROPS: 01003A088801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	4,719,032	4,855,884	4,996,705	4,855,884	4,996,705	
** CAPITAL						
** UNALLOCATED						
TOTAL	4,719,032	4,855,884	4,996,705	4,855,884	4,996,705	
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	4,719,032	4,855,884	4,996,705	4,855,884	4,996,705	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,719,032	4,855,884	4,996,705	4,855,884	4,996,705	
SOURCE: GENERAL FUND	4,719,032	4,855,884	4,996,705	4,855,884	4,996,705	
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,719,032	4,855,884	4,996,705	4,855,884	4,996,705	
AVAILABLE: UNDEDICATED ALLOC.	4,719,032	4,855,884	4,996,705	4,855,884	4,996,705	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	518,248					
- OUT						
TOTAL AVAILABLE	5,237,280	4,855,884	4,996,705	4,855,884	4,996,705	
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	5,237,280	4,855,884	4,996,705	4,855,884	4,996,705	
** CAPITAL						
TOTAL EXPENDITURES	5,237,280	4,855,884	4,996,705	4,855,884	4,996,705	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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

PROGRAM : 0032 DEPARTMENTWIDE - OVERTIME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Department-wide Overtime	000			738,686		760,108		782,151	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			-12,000					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				726,686		760,108		782,151	

#### 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:

To transfer funds as required to the institutional accounts to cover overtime costs.

#### STRATEGIES:

CITATION:

SECTION:

PAGE 145  
 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF CORRECTIONS  
 DEPARTMENT OF CORRECTIONS  
 DEPARTMENTWIDE - OVERTIME

APPROPS: 01003A003201

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	740,369	738,686	760,108	782,151	760,108	782,151
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	740,369	738,686	760,108	782,151	760,108	782,151
ALL FUNDS						
** PERSONAL SERVICES	740,369	738,686	760,108	782,151	760,108	782,151
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	740,369	738,686	760,108	782,151	760,108	782,151
SOURCE: GENERAL FUND	740,369	738,686	760,108	782,151	760,108	782,151
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	740,369	738,686	760,108	782,151	760,108	782,151
AVAILABLE: UNDEDICATED ALLOC.	740,369	738,686	760,108	782,151	760,108	782,151
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-740,369	-12,000				
TOTAL AVAILABLE		726,686	760,108	782,151	760,108	782,151
EXPENDITURES						
** PERSONAL SERVICES		726,686	760,108	782,151	760,108	782,151
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES		726,686	760,108	782,151	760,108	782,151
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Fuel	000 100 200 300 400 500 600 700 800 900	704,355							
TOTAL EXPENDITURES--ALL ACTIVITIES		704,355							

#### STATEMENT OF MISSION:

The purpose of the Fuel Program is to heat buildings under the operational responsibility of the Department of Corrections. Beginning in Fiscal Year 1999, the funds for Departmentwide fuel acquisition will be rolled into the All Other line categories for the respective Department Institutions.

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	704,357					
** CAPITAL						
** UNALLOCATED						
TOTAL	704,357					
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	704,357					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	704,357					
SOURCE: GENERAL FUND	704,357					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	704,357					
AVAILABLE: UNDEDICATED ALLOC.	704,357					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	704,357					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	704,355					
** CAPITAL						
TOTAL EXPENDITURES	704,355					
BALANCES:						
- LAPSED TO FUNDS	2					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	34,289		21,750		21,730		22,385	
JJAG Federal	100		820,348		688,910		701,540		723,054
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			4,653	167,319				
TOTAL EXPENDITURES--ALL ACTIVITIES		854,637		882,632		723,270		745,439	

#### 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.

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

APPROPS: 01003A050201 01303A050201

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	13,214	13,801	13,550	13,968	13,550	13,968
	** ALL OTHER	7,765	7,949	8,180	8,417	8,180	8,417
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	20,979	21,750	21,730	22,385	21,730	22,385
ALL FUNDS							
	** PERSONAL SERVICES	50,925	102,649	97,626	101,652	97,626	101,652
	** ALL OTHER	584,818	614,221	625,644	643,787	625,644	643,787
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	635,743	716,870	723,270	745,439	723,270	745,439
SOURCE: GENERAL FUND							
	HIGHWAY FUND	20,979	21,750	21,730	22,385	21,730	22,385
	FEDERAL EXPENDITURES FUN	614,764	695,120	701,540	723,054	701,540	723,054
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	635,743	716,870	723,270	745,439	723,270	745,439
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	20,979	21,750	21,730	22,385	21,730	22,385
	-NON-FED	847,476	856,339	701,540	723,054	701,540	723,054
	BAL FWD -UNENCUMBERED	-140,654	-159,738	4,432	4,432	4,432	4,432
	- ENCUMBERED	132,783	168,713				
	TRANSFERS - IN	3,026					
	- OUT						
	TOTAL AVAILABLE	863,610	887,064	727,702	749,871	727,702	749,871
EXPENDITURES							
	** PERSONAL SERVICES	53,946	102,649	97,626	101,652	97,626	101,652
	** ALL OTHER	800,691	779,983	625,644	643,787	625,644	643,787
	** CAPITAL						
	TOTAL EXPENDITURES	854,637	882,632	723,270	745,439	723,270	745,439
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	8,975	4,432	4,432	4,432	4,432	4,432
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	1.000	2.000	2.000	2.000	2.000	2.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.000	2.000	2.000	2.000	2.000	2.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Advocacy	000 100 200 300 400 500 600 700 800 900	130,952		134,016		134,401		138,188	
Other				216					
TOTAL EXPENDITURES--ALL ACTIVITIES		130,952		134,232		134,401		138,188	

#### 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 Adult Services, juveniles at the Maine Youth Center, and juveniles under the supervision of juvenile caseworkers within the Division of Juvenile Services.

#### 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	16,553		16,728		18,062		18,548	
Support Services	100	44,930		45,405		49,026		50,345	
Custody & Security	200	673,945		681,072		735,397		755,182	
Program Care & Treatment	300	52,812		53,370		57,628		59,179	
	400								
	500								
	600								
	700								
	800								
Other	900			23,643					
TOTAL EXPENDITURES--ALL ACTIVITIES		788,240		820,218		860,113		883,254	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	430,368		474,450		490,275		503,248	
Support Services	100	949,655	3,704	1,046,928	22,745	1,081,846	23,588	1,110,473	24,094
Custody & Security	200	1,639,666		1,807,616		1,867,907		1,917,334	
Program Care & Treatment	300	537,071	112,043	592,083	688,043	611,831	713,544	628,021	728,840
	400								
	500								
	600								
	700								
	800								
Other	900			64,588	25,235				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,672,507		4,721,688		4,788,991		4,912,010	

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Food	000								
	100	1,254							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,254							

#### 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. Beginning in Fiscal Year 1999 the Appropriation for food will be made directly to the Charleston Correctional Facility program, 0400.

#### 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 two 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.

DEPARTMENT OF CORRECTIONS  
CHARLESTON CORRECTIONAL FACILITY  
FOOD - CHARLESTON CORRECTIONAL FACILITY

APPROPS: 01003E056601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		1,254				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		1,254				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		1,254				
** CAPITAL						
TOTAL EXPENDITURES		1,254				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	73,377		69,020		78,353		79,855	
Program Care & Treatment	100	146,753		138,040		156,705		159,710	
Custody & Security	200	670,871		631,041		716,366		730,104	
Support Services	300	157,235		147,900		167,898		171,118	
	400								
	500								
	600								
	700								
	800								
Other	900			41,540	4,233				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,048,236		1,031,774		1,119,322		1,140,787	

#### 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. Utilize Department of Corrections trainers for PAT training to CMPR staff. Work under the direction of the DOC ADA Coordinator.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	798,928		863,157		916,290		937,283	
Program Care & Treatment	100	1,483,725	114,812	1,603,006	361,577	1,701,680	145,134	1,740,668	149,154
Custody & Security	200	7,532,756		8,138,336		8,639,302		8,837,238	
Support Services	300	1,597,857		1,726,314		1,832,579		1,874,565	
	400								
	500								
	600								
	700								
	800								
Other	900			107,881	57,251				
TOTAL EXPENDITURES--ALL ACTIVITIES		11,528,078		12,857,522		13,234,985		13,538,908	

#### 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 coordinate 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. Improve appearance of facility grounds.

#### 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 01303C016202 01403C016201

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	7,906,872	8,894,898	9,348,615	9,537,162	9,348,615	9,537,162
	** ALL OTHER	3,248,827	3,448,460	3,673,685	3,787,892	3,662,735	3,776,494
	** CAPITAL	17,525	10,300	67,551	64,700	67,551	64,700
	** UNALLOCATED						
	TOTAL	11,173,224	12,353,658	13,089,851	13,389,754	13,078,901	13,378,356
ALL FUNDS							
	** PERSONAL SERVICES	8,187,091	9,191,272	9,481,010	9,673,528	9,481,010	9,673,528
	** ALL OTHER	3,311,976	3,513,663	3,686,424	3,800,680	3,675,474	3,789,282
	** CAPITAL	17,525	10,300	67,551	64,700	67,551	64,700
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	11,516,592	12,715,235	13,234,985	13,538,908	13,224,035	13,527,510
SOURCE: GENERAL FUND		11,173,224	12,353,658	13,089,851	13,389,754	13,078,901	13,378,356
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		302,950	319,258	99,633	103,131	99,633	103,131
OTHER SPECIAL REVENUE FU		40,418	42,319	45,501	46,023	45,501	46,023
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		11,516,592	12,715,235	13,234,985	13,538,908	13,224,035	13,527,510
AVAILABLE: UNDEDICATED ALLOC.		11,173,224	12,353,658	13,089,851	13,389,754	13,078,901	13,378,356
DEDICATED REVENUE-FED		16,701	295,000	52,344	55,749	52,344	55,749
-NON-FED		41,786	42,319	45,501	46,023	45,501	46,023
BAL FWD -UNENCUMBERED		10,067	15,754	49,996	49,996	49,996	49,996
- ENCUMBERED		169,321	81,240				
TRANSFERS - IN		409,476	119,547	47,289	47,382	47,289	47,382
- OUT		-147,702					
TOTAL AVAILABLE		11,672,873	12,907,518	13,284,981	13,588,904	13,274,031	13,577,506
EXPENDITURES							
	** PERSONAL SERVICES	8,252,311	9,237,133	9,481,010	9,673,528	9,481,010	9,673,528
	** ALL OTHER	3,242,254	3,595,328	3,686,424	3,800,680	3,675,474	3,789,282
	** CAPITAL	33,513	25,061	67,551	64,700	67,551	64,700
	TOTAL EXPENDITURES	11,528,078	12,857,522	13,234,985	13,538,908	13,224,035	13,527,510
BALANCES:							
- LAPSED TO FUNDS		47,799					
- CARRIED FORWARD		96,994	49,996	49,996	49,996	49,996	49,996
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	197.000	212.000	212.000	212.000	212.000	212.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	197.000	212.000	212.000	212.000	212.000	212.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	5.000	5.000	2.000	2.000	2.000	2.000
	OTHER SPECIAL REVENU	1.000	1.000	1.000	1.000	1.000	1.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	203.000	218.000	215.000	215.000	215.000	215.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	448,204		467,356		494,592		508,677	
Custody & Security	100	1,710,348		1,783,432		1,884,733		1,938,406	
Program & Treatment	200	627,486	10,792	654,299	43,798	690,747	43,798	710,418	43,798
Operations	300	799,598		833,766		882,939		908,083	
Industries	400		10,885		25,000		25,000		25,000
	500								
	600								
	700								
	800								
Other	900			132,503	28,300				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,607,313		3,968,454		4,021,809		4,134,382	

#### 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 and support to other State Agencies.

#### GOALS:

The Downeast Correctional Facility's major goal for this biennium is to provide for the care, custody and programming of incarcerated 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, the Department of Inland Fisheries and Wildlife and Department of Transportation on bridge and rest area maintenance.



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
 UNIT : 225 NORTHERN MAINE REGIONAL JUVENILE DETENTION FACILITY

PROGRAM : 0857 NORTHERN MAINE JUVENILE DETENTION FACILITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	94,612		159,685		171,800		177,994	
Support Services	100	215,877		364,352		391,995		406,128	
Custody & Security	200	876,834		1,479,901		1,592,180		1,649,582	
Program Care & Treatment	300	145,251		245,151		263,750		273,260	
	400								
	500								
	600								
	700								
	800								
Other	900			28,625					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,332,574		2,277,714		2,419,725		2,506,964	

#### STATEMENT OF MISSION:

The mission of the Northern Maine Juvenile Detention Facility is to provide every juvenile ordered held and detained, pending appropriate court hearing, an opportunity to change inappropriate and anti-social behavior to acceptable conduct in a safe, secure, humane and sanitary environment. Through diagnostic evaluation, educational and other rehabilitative programs and appropriate role modeling/mentoring, detained youth find solutions to life skills deficiencies.

#### GOALS:

Maintain a safe, secure, humane and sanitary environment, which contains the population and provides for community safety, provides educational services, which teaches the value of learning and keeps the detainee at par with his/her community educational plans, and provides life skills and treatment services which reduces the likelihood of committing new offenses.

#### OBJECTIVES:

Provide every juvenile with an educational program custom tailored to the youths needs, abilities and learning goals; provide trained staff to monitor and enforce facility rules and processes that maintain order; provide access to programs and services which meet the individual needs of each youth.

#### STRATEGIES:

Maintain a qualified educational team who are trained to meet the special challenges of the detained population; coordinate, oversee and direct staff to ensure compliance with departmental/facility policy and procedures; provide a variety of programs through public, private agencies and facility staff which address the numerous issues facing today's youth.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	92,849							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		92,849							

#### 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.) Beginning in Fiscal Year 1999, this account will be rolled into the Corrections-Administration account.

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	88,244					
** ALL OTHER	1,516					
** CAPITAL						
** UNALLOCATED						
TOTAL	89,760					
ALL FUNDS						
** PERSONAL SERVICES	88,244					
** ALL OTHER	1,516					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	89,760					
SOURCE: GENERAL FUND						
HIGHWAY FUND	89,760					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	89,760					
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	89,760					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	3,842					
- OUT	-321					
TOTAL AVAILABLE	93,281					
EXPENDITURES						
** PERSONAL SERVICES	91,335					
** ALL OTHER	1,514					
** CAPITAL						
TOTAL EXPENDITURES	92,849					
BALANCES:						
- LAPSED TO FUNDS	430					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	2.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	2.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	2.000					



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	4,945		5,665		5,781		5,901	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		4,945		5,665		5,781		5,901	

#### 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.

DEPARTMENT OF CORRECTIONS  
STATE PAROLE BOARD  
PAROLE BOARD

APPROPS: 01003A012301

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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	3,902	4,015	4,131	4,251	4,131	4,251
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	5,552	5,665	5,781	5,901	5,781	5,901
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	1,650	1,650	1,650	1,650	1,650	1,650
	** ALL OTHER	3,902	4,015	4,131	4,251	4,131	4,251
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	5,552	5,665	5,781	5,901	5,781	5,901
SOURCE: GENERAL FUND		5,552	5,665	5,781	5,901	5,781	5,901
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	5,552	5,665	5,781	5,901	5,781	5,901
AVAILABLE: UNDEDICATED ALLOC.		5,552	5,665	5,781	5,901	5,781	5,901
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		166					
TRANSFERS - IN							
- OUT		-770					
	TOTAL AVAILABLE	4,948	5,665	5,781	5,901	5,781	5,901
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	880	1,650	1,650	1,650	1,650	1,650
	** ALL OTHER	4,065	4,015	4,131	4,251	4,131	4,251
	** CAPITAL						
	TOTAL EXPENDITURES	4,945	5,665	5,781	5,901	5,781	5,901
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
<b>SUMMARY:</b>							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
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: 12/16/98

UMBRELLA: COS DEPARTMENT OF CORRECTIONS  
UNIT : 206 STATE PRISON

PROGRAM : 0144 STATE PRISON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
General Administration	000								
Support Services	100	1,326,151		1,324,069		1,422,507		1,463,230	
Custody & Security	200	5,773,823		5,764,760		6,193,342		6,370,641	
Program Care & Treatment	300	10,655,469		10,638,743		11,429,681		11,756,883	
	400	4,273,643	628,368	4,266,934	722,390	4,584,160	740,500	4,715,392	750,194
	500								
	600								
	700								
	800								
Other	900			140,688	82,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		22,657,454		22,939,584		24,370,190		25,056,340	

#### 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:

Continue to monitor and develop staffing policy that will provide for appropriate levels of security staffing at Maine State Prison, Bolduc Correctional Facility and Maine Correctional Institution through staffing analysis and the budgetary process. Review and revise all treatment policies and provide on-going education and training to the treatment staff. Implement systems 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. 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	16,038,494	16,973,215	18,213,730	18,751,228	18,213,730	18,751,228
	** ALL OTHER	4,811,497	5,003,164	5,284,979	5,420,646	5,211,729	5,344,541
	** CAPITAL	61,275	47,575	130,981	134,272	94,195	46,250
	** UNALLOCATED						
	TOTAL	20,911,266	22,023,954	23,629,690	24,306,146	23,519,654	24,142,019
ALL FUNDS							
	** PERSONAL SERVICES	16,428,806	17,384,583	18,527,018	19,070,780	18,527,018	19,070,780
	** ALL OTHER	5,149,990	5,344,155	5,661,191	5,815,288	5,587,941	5,739,183
	** CAPITAL	141,775	116,075	181,981	168,272	145,195	80,250
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	21,720,571	22,844,813	24,370,190	25,054,340	24,260,154	24,890,213
SOURCE: GENERAL FUND		20,911,266	22,023,954	23,629,690	24,306,146	23,519,654	24,142,019
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	99,379	104,055	6,196	6,196	6,196	6,196
	OTHER SPECIAL REVENUE FU	76,545	69,622	62,329	55,793	62,329	55,793
FEDERAL BLOCK GRANT FUND							
	MISCELLANEOUS FUNDS	633,381	647,182	671,975	686,205	671,975	686,205
	TOTAL APPROP-ALLOC	21,720,571	22,844,813	24,370,190	25,054,340	24,260,154	24,890,213
AVAILABLE: UNDEDICATED ALLOC.		20,911,266	22,023,954	23,629,690	24,306,146	23,519,654	24,142,019
DEDICATED REVENUE-FED		-1,654	104,738				
	-NON-FED	988,111	1,083,595	1,038,300	1,054,129	1,038,229	1,049,293
BAL FWD -UNENCUMBERED		27,738	22,078	411,948	717,738	411,948	717,667
	- ENCUMBERED	137,358	112,006				
TRANSFERS - IN		832,814	12,160	7,990	7,990	7,990	7,990
	- OUT	-24,119	-7,000				
	TOTAL AVAILABLE	22,871,514	23,351,531	25,087,928	26,086,003	24,977,821	25,916,969
EXPENDITURES							
	** PERSONAL SERVICES	17,081,317	17,286,114	18,527,018	19,070,780	18,527,018	19,070,780
	** ALL OTHER	5,472,977	5,531,545	5,661,191	5,817,288	5,587,941	5,741,183
	** CAPITAL	103,160	121,925	181,981	168,272	145,195	80,250
	TOTAL EXPENDITURES	22,657,454	22,939,584	24,370,190	25,056,340	24,260,154	24,892,213
BALANCES:							
	- LAPSED TO FUNDS	32,894	-1				
	- CARRIED FORWARD	510,700	411,948	717,738	1,029,663	717,667	1,024,756
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	408.000	408.000	408.000	408.000	408.000	408.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	408.000	408.000	408.000	408.000	408.000	408.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	2.000	2.000				
	OTHER SPECIAL REVENUE	1.000	1.000	1.000	1.000	1.000	1.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS	7.000	7.000	7.000	7.000	7.000	7.000
	TOTAL POSITIONS	418.000	418.000	416.000	416.000	416.000	416.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
	000								
	100								
	200								
	300								
Program Care & Treatment	400	116,875	1,770	122,193	4,875	127,172	5,011	130,205	5,119
	500								
	600								
	700								
Other	800			5,664					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		118,645		132,732		132,183		135,324	

#### 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 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	201,754							
Juvenile Regions	100	2,795,996		3,306,807		3,309,404		3,416,512	
Adult Regions	200	3,450,871	217,273	4,711,743	616,134	4,702,622	568,636	4,801,180	583,110
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			18,983	23,501				
TOTAL EXPENDITURES--ALL ACTIVITIES		6,665,894		8,677,168		8,580,662		8,800,802	

#### 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.

DEPARTMENT OF CORRECTIONS  
DIVISION OF PROBATION AND PAROLE  
PROBATION & PAROLE

APPROPS: 01003A012401 01303A012401 01403A012401 01503A012401

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	5,749,619	6,617,831	6,486,192	6,647,609	6,486,192	6,647,609
	** ALL OTHER	1,002,667	1,388,979	1,525,834	1,570,083	1,479,647	1,522,583
	** CAPITAL		21,600				
	** UNALLOCATED						
	TOTAL	6,752,286	8,028,410	8,012,026	8,217,692	7,965,839	8,170,192
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	6,048,600	6,940,790	6,753,731	6,921,470	6,753,731	6,921,470
	** ALL OTHER	1,287,062	1,682,154	1,826,931	1,879,332	1,780,744	1,831,832
	** CAPITAL	36,000	21,600				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,371,662	8,644,544	8,580,662	8,800,802	8,534,475	8,753,302
<b>SOURCE: GENERAL FUND</b>							
	HIGHWAY FUND	6,752,286	8,028,410	8,012,026	8,217,692	7,965,839	8,170,192
	FEDERAL EXPENDITURES FUN	609,376	606,134	558,636	573,110	558,636	573,110
	OTHER SPECIAL REVENUE FU	10,000	10,000	10,000	10,000	10,000	10,000
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	7,371,662	8,644,544	8,580,662	8,800,802	8,534,475	8,753,302
<b>AVAILABLE: UNDEDICATED ALLOC.</b>							
	DEDICATED REVENUE-FED	6,752,286	8,028,410	8,012,026	8,217,692	7,965,839	8,170,192
	-NON-FED	250,996	606,134	558,636	573,110	558,636	573,110
	BAL FWD -UNENCUMBERED	-3,981	4,084				
	- ENCUMBERED	20,053	26,193	30,276	30,276	30,276	30,276
	TRANSFERS - IN	1,075	25,623	10,000	10,000	10,000	10,000
	- OUT	-240,554	17,000				
	TOTAL AVAILABLE	6,779,875	8,707,444	8,610,938	8,831,078	8,564,751	8,783,578
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	5,621,495	6,940,790	6,753,731	6,921,470	6,753,731	6,921,470
	** ALL OTHER	1,044,399	1,714,778	1,826,931	1,879,332	1,780,744	1,831,832
	** CAPITAL		21,600				
	TOTAL EXPENDITURES	6,665,894	8,677,168	8,580,662	8,800,802	8,534,475	8,753,302
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	62,063					
	- CARRIED FORWARD	51,816	30,276	30,276	30,276	30,276	30,276
<b>POSITIONS: GENERAL FUND</b>							
	POSITIONS - LEGIS CO	116.000	132.500	132.500	132.500	132.500	132.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
<b>SUMMARY:</b>							
	GENERAL FUND	116.000	132.500	132.500	132.500	132.500	132.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	8.000	8.000	6.000	6.000	6.000	6.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	124.000	140.500	138.500	138.500	138.500	138.500



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	926,687	3,966	959,651	1,000	1,054,669	5,026	1,078,990	5,026
Support Services	100	1,738,365		1,764,071	6,500	1,813,086	7,020	1,858,565	7,020
Custody & Security	200	6,472,379	626	6,348,541	1,485,740	6,943,354	1,442,370	7,142,255	1,454,743
Program Care & Treatment	300	2,225,699	204,278	3,172,461	564,680	2,978,269	279,686	3,054,670	285,199
	400								
	500								
	600								
	700								
	800								
Other	900			190,692	88,386		9,476		9,476
TOTAL EXPENDITURES--ALL ACTIVITIES		11,572,000		14,581,722		14,532,956		14,895,944	

#### STATEMENT OF MISSION:

The mission of the Maine Youth Center is committed to creating and providing opportunities for success through personal growth in a safe and secure environment.

#### 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 residents within the facility; b) to prepare eligible residents for transition to the community; 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 residents, 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 treatment of residents committed to its care; b) to research national programs in an effort to implement innovative treatment programs which would reduce resident 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 residents; e) to implement the Department of Corrections juvenile correctional master plan.

#### STRATEGIES:

The strategies are: a) to utilize the strategic planning process to identify and plan for the resolution of problems, promote efficient and effective treatment of residents, and at the same time develop cost effective alternatives; b) to promote the development of a greater variety and number of treatment programs; 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 Department of Corrections Master Plan.

DEPARTMENT OF CORRECTIONS  
MAINE YOUTH CENTER  
YOUTH CENTER - MAINE

APPROPS: 01003F016301 01303F016301 01303F016303 01403F016301 01503F016301

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	8,721,860	9,533,700	9,864,410	10,119,063	9,864,410	10,119,063
	** ALL OTHER	2,048,559	2,717,085	2,924,968	3,007,417	2,893,468	2,975,917
	** CAPITAL	31,500	18,000		8,000		8,000
	** UNALLOCATED						
	TOTAL	10,801,919	12,268,785	12,789,378	13,134,480	12,757,878	13,102,980
ALL FUNDS							
	** PERSONAL SERVICES	9,459,528	10,331,053	10,287,390	10,559,830	10,287,390	10,559,830
	** ALL OTHER	3,308,871	3,977,652	4,245,566	4,328,114	4,214,066	4,296,614
	** CAPITAL	31,500	18,000		8,000		8,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	12,799,899	14,326,705	14,532,956	14,895,944	14,501,456	14,864,444
SOURCE: GENERAL FUND		10,801,919	12,268,785	12,789,378	13,134,480	12,757,878	13,102,980
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	518,895	557,680	248,398	253,911	248,398	253,911
	OTHER SPECIAL REVENUE FU	1,472,085	1,493,240	1,481,180	1,493,553	1,481,180	1,493,553
	FEDERAL BLOCK GRANT FUND	7,000	7,000	14,000	14,000	14,000	14,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	12,799,899	14,326,705	14,532,956	14,895,944	14,501,456	14,864,444
AVAILABLE: UNDEDICATED ALLOC.		10,801,919	12,268,785	12,789,378	13,134,480	12,757,878	13,102,980
	DEDICATED REVENUE-FED	63,961	376,435	248,398	253,911	71,550	77,063
	-NON-FED	914	1,493,240	1,481,180	1,493,553	1,481,180	1,493,553
	BAL FWD -UNENCUMBERED	126,157	150,806	83,421	560,269	83,421	383,421
	- ENCUMBERED	221,076	168,440				
	TRANSFERS - IN	727,338	217,437	490,848	500,848	490,848	500,848
	- OUT	-19,717	-10,000				
	TOTAL AVAILABLE	11,921,648	14,665,143	15,093,225	15,943,061	14,884,877	15,557,865
EXPENDITURES							
	** PERSONAL SERVICES	9,394,650	10,343,189	10,287,390	10,559,830	10,287,390	10,559,830
	** ALL OTHER	2,131,501	4,217,184	4,245,566	4,328,114	4,214,066	4,296,614
	** CAPITAL	45,849	21,349		8,000		8,000
	TOTAL EXPENDITURES	11,572,000	14,581,722	14,532,956	14,895,944	14,501,456	14,864,444
BALANCES:							
	- LAPSED TO FUNDS	36,880					
	- CARRIED FORWARD	319,246	83,421	560,269	1,047,117	383,421	693,421
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	217.500	217.500	217.500	217.500	217.500	217.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	217.500	217.500	217.500	217.500	217.500	217.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	10.500	10.500	4.000	4.000	4.000	4.000
	OTHER SPECIAL REVENUE	7.000	7.000	7.000	7.000	7.000	7.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	235.000	235.000	228.500	228.500	228.500	228.500

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	20,000		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		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.

MAINE CRIMINAL JUSTICE COMMISSION  
MAINE CRIMINAL JUSTICE COMMISSION  
MAINE CRIMINAL JUSTICE COMMISSION

APPROPS: 01092J079501

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	20,000	20,000	20,000	20,000	20,000	20,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	20,000	20,000	20,000	20,000	20,000	20,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	20,000	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	20,000
SOURCE:	GENERAL FUND	20,000	20,000	20,000	20,000	20,000	20,000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	20,000	20,000	20,000	20,000	20,000	20,000
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	20,000	20,000	20,000	20,000	20,000	20,000
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	20,000	20,000	20,000	20,000	20,000	20,000
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	20,000	20,000	20,000	20,000	20,000	20,000
	** CAPITAL						
	TOTAL EXPENDITURES	20,000	20,000	20,000	20,000	20,000	20,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	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: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANAGEMENT)

PROGRAM : 0109 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	110,005		164,359		163,953		169,172	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-250					
TOTAL EXPENDITURES--ALL ACTIVITIES		110,005		164,109		163,953		169,172	

#### STATEMENT OF MISSION:

To provide Agency-wide direction/control over related fiscal/functional 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 leadership, essential to the achievement of Agency-wide goals.

#### OBJECTIVES:

To maintain a well trained/informed unit of functional specialists.

#### STRATEGIES:

Enhance, optimize 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.

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANAGEMENT)  
ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

APPROPS: 01015A010910

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	76,432	164,109	154,750	159,702	154,750	159,702
	** ALL OTHER			9,203	9,470	9,203	9,470
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	76,432	164,109	163,953	169,172	163,953	169,172
ALL FUNDS							
	** PERSONAL SERVICES	76,432	164,109	154,750	159,702	154,750	159,702
	** ALL OTHER			9,203	9,470	9,203	9,470
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	76,432	164,109	163,953	169,172	163,953	169,172
SOURCE: GENERAL FUND		76,432	164,109	163,953	169,172	163,953	169,172
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		76,432	164,109	163,953	169,172	163,953	169,172
AVAILABLE: UNDEDICATED ALLOC.		76,432	164,109	163,953	169,172	163,953	169,172
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		33,445					
TRANSFERS - IN		1,391					
- OUT							
TOTAL AVAILABLE		111,268	164,109	163,953	169,172	163,953	169,172
EXPENDITURES							
	** PERSONAL SERVICES	77,272	164,109	154,750	159,702	154,750	159,702
	** ALL OTHER	8,944		9,203	9,470	9,203	9,470
	** CAPITAL	23,789					
	TOTAL EXPENDITURES	110,005	164,109	163,953	169,172	163,953	169,172
BALANCES:							
	- LAPSED TO FUNDS	1,262					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	1.000	2.000	2.000	2.000	2.000	2.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	1.000	2.000	2.000	2.000	2.000	2.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	1.000	2.000	2.000	2.000	2.000	2.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
 UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	426,521	322,560	211,805	357,099	215,462	354,000	220,652	364,060
Federal Matching	100		468,074		514,942		510,074		524,825
Training-EMA/Admin	200		329,370		358,099		354,436		364,864
Disaster Planning	300		45,624		42,912		42,506		43,735
Disaster Assistance	400		20,535,083		4,000,000		4,000,000		4,000,000
Special Federal Proj.	500		105,547		114,432		113,350		116,628
Hazardous Materials	600		39,884		95,957		97,091		99,902
Emergency Response	700		271,529		385,502		419,200		431,296
	800								
Other	900			28,876	6,077,459				
TOTAL EXPENDITURES--ALL ACTIVITIES		22,544,192		12,187,083		6,106,119		6,165,962	

#### STATEMENT OF MISSION:

To lessen the effects of disaster on the lives and property of the people of Maine, through leadership, coordination and support in the four phases of emergency management; mitigation, preparedness, response, and recovery.

#### GOALS:

The State of Maine will be at minimum risk from the effects of all disasters and fully prepared to respond to and recover from any emergency or disaster.

#### OBJECTIVES:

1) By 30 September 2000, the level of response and recovery capability of State, county and local jurisdictions will have improved by 100% above current levels; 2) By 31 December 1998 the State of Maine will have improved its standing disaster assistance and mitigation capability by 100% (based on resources available to support efforts and plans to activate resources), to compensate for expected reduction in Federal disaster recovery and mitigation funding; 3) By 30 September 2001, increase percentage of local communities actively participating in comprehensive mitigation programs from 5% to 40%, in order to reduce potential losses from disaster.

#### STRATEGIES:

1)All-hazard emergency operations planning standards; 2)performance-based training program; 3)technical assistance program; 4)capability assessment; 5)hazard analysis; 6)education and awareness programs; 7)administrative support and funding for grant programs; 8)develop disaster assistance & mitigation funding program; 9)Improve emergency mgt. & EAS facilities/equipment; 10)install statewide microwave comm. system; 11)implement Emergency Alert system; 12)implement revised stream gage program & formalize River Flow Adv. Comm. within DVS/MEMA; 13)standards/benchmarks for comprehensive state/community mitigation programs; 14)strategic planning/performance budgeting.

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
MAINE EMERGENCY MANAGEMENT AGENCY  
ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

APPROPS: 01015A021410 01315A021430 01315A021431 01415A021401 01415A021410 01415A021440

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	169,812	174,419	178,021	182,125	178,021	182,125
** ALL OTHER	116,386	36,386	37,441	38,527	37,441	38,527
** CAPITAL						
** UNALLOCATED						
TOTAL	286,198	210,805	215,462	220,652	215,462	220,652
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	727,216	749,229	737,093	757,240	736,575	756,722
** ALL OTHER	5,356,019	5,330,519	5,369,026	5,408,722	5,369,026	5,408,722
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,083,235	6,079,748	6,106,119	6,165,962	6,105,601	6,165,444
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	286,198	210,805	215,462	220,652	215,462	220,652
FEDERAL EXPENDITURES FUN	5,388,677	5,430,394	5,416,872	5,457,846	5,416,354	5,457,328
OTHER SPECIAL REVENUE FU	408,360	438,549	473,785	487,464	473,785	487,464
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,083,235	6,079,748	6,106,119	6,165,962	6,105,601	6,165,444
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	286,198	210,805	215,462	220,652	215,462	220,652
-NON-FED	29,696,911	13,223,190	5,416,872	5,457,846	5,416,354	5,457,328
BAL FWD -UNENCUMBERED	307,651	438,549	473,785	487,464	473,785	487,464
- ENCUMBERED	235,943	327,484	227,969	227,969	227,969	227,969
TRANSFERS - IN	220,766	29,876				
- OUT	1,476	56,000				
TOTAL AVAILABLE	-873,498	-1,870,852				
TOTAL AVAILABLE	29,875,447	12,415,052	6,334,088	6,393,931	6,333,570	6,393,413
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	723,058	749,229	737,093	757,240	736,575	756,722
** ALL OTHER	21,783,850	11,381,854	5,369,026	5,408,722	5,369,026	5,408,722
** CAPITAL	37,284	56,000				
TOTAL EXPENDITURES	22,544,192	12,187,083	6,106,119	6,165,962	6,105,601	6,165,444
<b>BALANCES:</b>						
- LAPSED TO FUNDS	21,743					
- CARRIED FORWARD	332,789	227,969	227,969	227,969	227,969	227,969
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	8.000	8.000	8.000	8.000	8.000	8.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	8.000	8.000	8.000	8.000	8.000	8.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	7.500	7.500	7.000	7.000	7.000	7.000
OTHER SPECIAL REVENU	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	17.500	17.500	17.000	17.000	17.000	17.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0634 DAM SAFETY PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000			56,339		53,419		56,122	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-125					
TOTAL EXPENDITURES--ALL ACTIVITIES				56,214		53,419		56,122	

#### STATEMENT OF MISSION:

To lessen the effects of disaster on the lives and property of the people of Maine, through leadership, coordination and support in the four phases of emergency management; mitigation, preparedness, response, and recovery.

#### GOALS:

The State of Maine will be at minimum risk from the effects of all disasters and fully prepared to respond to and recover from any emergency or disaster.

#### OBJECTIVES:

By 30 September 2000, the level of response and recovery capability of State, county and local jurisdictions will have improved by 100% above current levels.

By 30 September 2001, increase percentage of local communities actively participating in comprehensive mitigation programs from 5% to 40%, in order to reduce potential losses from disaster.

#### STRATEGIES:

Maintain and improve hazard analysis data collection for state, county and local jurisdictions.

Actions for dam safety: Complete update of dam ownership database; Perform in-depth inspection of high and significant hazard dams flagged as needing further analysis by preliminary inspections performed June-August 1996; Review and enhance dam breach hazard planning.

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

APPROPS: 01015A063401

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES	48,214	45,187	47,651	45,187	47,651	
** ALL OTHER	8,000	8,232	8,471	8,232	8,471	
** CAPITAL						
** UNALLOCATED						
TOTAL	56,214	53,419	56,122	53,419	56,122	
ALL FUNDS						
** PERSONAL SERVICES	48,214	45,187	47,651	45,187	47,651	
** ALL OTHER	8,000	8,232	8,471	8,232	8,471	
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	56,214	53,419	56,122	53,419	56,122	
SOURCE: GENERAL FUND	56,214	53,419	56,122	53,419	56,122	
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	56,214	53,419	56,122	53,419	56,122	
AVAILABLE: UNDEDICATED ALLOC.	56,214	53,419	56,122	53,419	56,122	
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	56,214	53,419	56,122	53,419	56,122	
EXPENDITURES						
** PERSONAL SERVICES	48,214	45,187	47,651	45,187	47,651	
** ALL OTHER	8,000	8,232	8,471	8,232	8,471	
** CAPITAL						
TOTAL EXPENDITURES	56,214	53,419	56,122	53,419	56,122	
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	1.000	1.000	1.000	1.000	1.000	
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	1.000	1.000	1.000	1.000	1.000	
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.000	1.000	1.000	1.000	1.000	

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0841 DISASTER ASSISTANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	3,683,478		1,000,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			765,401					
TOTAL EXPENDITURES--ALL ACTIVITIES		3,683,478		1,765,401					

STATEMENT OF MISSION:

To alleviate the effects of disaster on the lives and property of the people of Maine.

GOALS:

To minimize the risk from the effects of all disasters.

OBJECTIVES:

To improve, by December 2000, the State's standing disaster assistance and mitigation capability by 100%.

STRATEGIES:

To fully develop disaster assistance & mitigation funding program.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
 MAINE EMERGENCY MANAGEMENT AGENCY  
 DISASTER ASSISTANCE

APPROPS: 01015A084110

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	1,229,519	4,152,357	1,827,700	1,827,700	1,827,700	1,827,700
- ENCUMBERED						
TRANSFERS - IN	6,601,591	1,222,157				
- OUT		-1,781,413				
TOTAL AVAILABLE	7,831,110	3,593,101	1,827,700	1,827,700	1,827,700	1,827,700
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	3,683,478	1,765,401				
** CAPITAL						
TOTAL EXPENDITURES	3,683,478	1,765,401				
BALANCES:						
- LAPSED TO FUNDS	3,601,591					
- CARRIED FORWARD	546,041	1,827,700	1,827,700	1,827,700	1,827,700	1,827,700
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 214 MAINE EMERGENCY MANAGEMENT AGENCY

PROGRAM : 0858 STREAM GAGING COOPERATIVE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	118,000		118,000		121,422		124,943	
TOTAL EXPENDITURES--ALL ACTIVITIES		118,000		118,000		121,422		124,943	

STATEMENT OF MISSION:

To provide Agency - wide direction / control over related fiscal / functional activities, in compliance with and within the parameters of existing State / Federal law and regulations reference Agency activities.

GOALS:

The State of Maine will be at minimum risk from the effects of all hazards and fully prepared to respond to and recover from any emergency or disaster.

OBJECTIVES:

Lessen risk of harm to Maine's citizens and communities from emergency or disaster.

STRATEGIES:

Provide a statewide system of emergency preparedness, response, recovery and risk reduction through MEMA programs.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
 MAINE EMERGENCY MANAGEMENT AGENCY  
 STREAM GAGING COOPERATIVE PROGRAM

APPROPS: 01015A085810

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	118,000	118,000	121,422	124,943	121,422	124,943
** CAPITAL						
** UNALLOCATED						
TOTAL	118,000	118,000	121,422	124,943	121,422	124,943
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	118,000	118,000	121,422	124,943	121,422	124,943
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	118,000	118,000	121,422	124,943	121,422	124,943
SOURCE: GENERAL FUND	118,000	118,000	121,422	124,943	121,422	124,943
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	118,000	118,000	121,422	124,943	121,422	124,943
AVAILABLE: UNDEDICATED ALLOC.	118,000	118,000	121,422	124,943	121,422	124,943
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	118,000	118,000	121,422	124,943	121,422	124,943
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	118,000	118,000	121,422	124,943	121,422	124,943
** CAPITAL						
TOTAL EXPENDITURES	118,000	118,000	121,422	124,943	121,422	124,943
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 213 MILITARY BUREAU

PROGRAM : 0108 MILITARY TRAINING & OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,683,690	2,071,526	1,567,320	2,376,164	1,895,491	2,783,909	1,926,451	2,856,193
Operation of Armories	100	502,921	3,452,627	468,160	1,872,715	566,185	1,328,684	575,433	1,363,183
Military Lodging	200		139,593		508,315		448,236		461,329
Military Firefighters	300		1,792,791		1,895,653		1,834,849		1,882,491
ANG Base Security	400		356,082		392,204		379,624		389,481
	500								
	600								
	700								
	800								
Other	900			1,075	1,349,812				
TOTAL EXPENDITURES--ALL ACTIVITIES		9,999,230		10,431,418		9,236,978		9,454,561	

#### STATEMENT OF MISSION:

The Military Bureau administers the State Military Forces and manages their supporting infrastructure. These forces are Army National Guard and Air National Guard units. The Governor commands these units while they are in State status and uses them to protect the lives and property of Maine citizens and preserve peace, order, and public safety. These forces are also available for voluntary State active duty to complement or multiply Maine State resources in non-emergency situations, i.e., South Portland Youth Center fence. This support is administered in accordance with a Cooperative Funding Agreement between the Federal Government and the State.

#### GOALS:

The Military Bureau will excel in leadership and management of resources. Maine Army and Air National Guard units will achieve top notch readiness for their Federal missions. They will always be completely ready for the State's military and emergency needs.

#### OBJECTIVES:

Improve Human Resource policies and practices such that employee workplace surveys reflect improvement according to the Department's Strategic Plan. Improve the Facility Management Program to curtail and eventually stop facility deterioration according to the Department's Strategic Plan. Maine National Guard units will rank in the top 10% of like units nationwide according to the schedule outlined in the Department's Strategic Plan.

#### STRATEGIES:

Participate fully in the Department's personnel policies and practices strategies outlined in the Department's Strategic Plan. Identify and quantify the backlog of maintenance and repair by facility. Target sufficient resources to halt further facilities deterioration and meet health and safety standards. Acquire systems, equipment, and training according to approved information technology plans.

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
MILITARY BUREAU  
MILITARY TRAINING & OPERATIONS

APPROPS: 01015A010810 01315A010801 01315A010830 01415A010840 01415A010860 01415A010870

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,267,692	1,273,293	1,297,185	1,325,182	1,297,185	1,325,182
** ALL OTHER	803,552	757,812	1,164,491	1,176,702	1,164,491	1,176,702
** CAPITAL						
** UNALLOCATED						
TOTAL	2,071,244	2,031,105	2,461,676	2,501,884	2,461,676	2,501,884
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	4,424,693	4,509,554	4,693,356	4,801,815	4,693,356	4,801,815
** ALL OTHER	3,414,134	3,560,602	3,943,622	4,052,746	3,943,622	4,052,746
** CAPITAL	1,006,000	1,006,000	600,000	600,000	600,000	600,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,844,827	9,076,156	9,236,978	9,454,561	9,236,978	9,454,561
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,071,244	2,031,105	2,461,676	2,501,884	2,461,676	2,501,884
FEDERAL EXPENDITURES FUN	5,778,274	5,916,736	5,495,964	5,640,151	5,495,964	5,640,151
OTHER SPECIAL REVENUE FU	995,309	1,128,315	1,279,338	1,312,526	1,279,338	1,312,526
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,844,827	9,076,156	9,236,978	9,454,561	9,236,978	9,454,561
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,071,244	2,031,105	2,461,676	2,501,884	2,461,676	2,501,884
-NON-FED	6,650,906	6,855,745	5,495,964	5,640,151	5,495,964	5,640,151
BAL FWD -UNENCUMBERED	293,827	1,134,356	1,279,338	1,312,526	1,279,338	1,312,526
- ENCUMBERED	510,027	-852,806	92,344	92,344	92,344	92,344
TRANSFERS - IN	171,440	1,355,362				
- OUT	2,059,377					
TOTAL AVAILABLE	-1,117,080					
	10,639,741	10,523,762	9,329,322	9,546,905	9,329,322	9,546,905
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	5,045,427	4,509,554	4,693,356	4,801,815	4,693,356	4,801,815
** ALL OTHER	2,015,657	3,808,299	3,943,622	4,052,746	3,943,622	4,052,746
** CAPITAL	2,938,146	2,113,565	600,000	600,000	600,000	600,000
TOTAL EXPENDITURES	9,999,230	10,431,418	9,236,978	9,454,561	9,236,978	9,454,561
<b>BALANCES:</b>						
- LAPSED TO FUNDS	670,594					
- CARRIED FORWARD	502,655	92,344	92,344	92,344	92,344	92,344
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	36.000	35.000	35.000	35.000	35.000	35.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	36.000	35.000	35.000	35.000	35.000	35.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	63.500	63.500	61.000	61.000	61.000	61.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	99.500	98.500	96.000	96.000	96.000	96.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 215 BUREAU OF MAINE VETERANS' SERVICES

PROGRAM : 0111 VETERANS' MEMORIAL CEMETERY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	314,213	40,357	611,619	131,716	529,204	130,573	547,428	133,052
Cemetery Expansion	100			200,000					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			131,576	122,371				
TOTAL EXPENDITURES--ALL ACTIVITIES		354,570		1,197,282		659,777		680,480	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 215 BUREAU OF MAINE VETERANS' SERVICES

PROGRAM : 0110 VETERANS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	678,837		699,448		708,336		725,075	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-1,914					
TOTAL EXPENDITURES--ALL ACTIVITIES		678,837		697,534		708,336		725,075	

#### 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. Approximately 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 veterans affairs. Meet the objectives stated through continued implementation of operations and procedures.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: DEF DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT  
UNIT : 215 BUREAU OF MAINE VETERANS' SERVICES

PROGRAM : 0651 SPECIAL VETERANS SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	36,640		42,646		35,166		36,932	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-125					
TOTAL EXPENDITURES--ALL ACTIVITIES		36,640		42,521		35,166		36,932	

#### 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 establish and maintain an image of trust, advocacy and service to veterans with special service needs.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,197,560	35,669	1,258,568	67,000	1,281,969	67,000	1,292,221	67,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			32,924					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,233,229		1,358,492		1,348,969		1,359,221	

#### 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. Additionally, the Office of Administration has primary responsibility for overseeing the development and implementation of the State Economic Development Strategic Plan and the Department's strategic planning and performance budgeting processes, and manages the municipal and state tax increment financing programs.

#### 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, proactively participate in state-wide policy development, 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; to facilitate implementation of business and municipal policies and programs administered through the Department; and effectively advocate in all appropriate forums for the responsible growth of Maine's economy.

#### STRATEGIES:

To maximize the use of all programmatic funding to achieve greatest efficiencies and effectiveness, to improve the Department's information and telecommunications systems, and to effect the greatest procedural, programmatic and workplace efficiencies.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	75,000		50,000		50,000		50,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		75,000		50,000		50,000		50,000	

#### STATEMENT OF MISSION:

The mission of the Maine Economic Growth Council is to develop and track a comprehensive set of State economic performance measures.

#### 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 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.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
MAINE ECONOMIC GROWTH COUNCIL

APPROPS: 01019A072706

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	75,000	50,000	50,000	50,000	50,000	50,000
** CAPITAL						
** UNALLOCATED						
TOTAL	75,000	50,000	50,000	50,000	50,000	50,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	75,000	50,000	50,000	50,000	50,000	50,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	75,000	50,000	50,000	50,000	50,000	50,000
SOURCE: GENERAL FUND	75,000	50,000	50,000	50,000	50,000	50,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	75,000	50,000	50,000	50,000	50,000	50,000
AVAILABLE: UNDEDICATED ALLOC.	75,000	50,000	50,000	50,000	50,000	50,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	75,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	75,000	50,000	50,000	50,000	50,000	50,000
** CAPITAL						
TOTAL EXPENDITURES	75,000	50,000	50,000	50,000	50,000	50,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0882 FRANCOPHONE OFFICE - LEWISTON, MAINE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000			100,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				100,000					

STATEMENT OF MISSION:

The Forum Francophone Des Affaires'(FFA-USA) mission is to increase economic opportunity for businesses possessing knowledge of French language and culture, and to strengthen the viability of French language skills.

GOALS:

To increase economic opportunities for business throughout the French-speaking world.

OBJECTIVES:

To stimulate business activity, exports and cooperation with businesses in Quebec and other French-speaking countries.

STRATEGIES:

To establish and support the operations of the FFA-USA's national office in Lewiston, Maine.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
FRANCOPHONE OFFICE - LEWISTON, MAINE

APPROPS: 01019A088201

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		100,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		100,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER		100,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		100,000				
SOURCE: GENERAL FUND		100,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		100,000				
AVAILABLE: UNDEDICATED ALLOC.		100,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		100,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		100,000				
** CAPITAL						
TOTAL EXPENDITURES		100,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
 UNIT : 100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM : 0674 INTERNATIONAL COMMERCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	93,637		93,536		85,940		86,539	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			38					
TOTAL EXPENDITURES--ALL ACTIVITIES		93,637		93,574		85,940		86,539	

#### STATEMENT OF MISSION:

The mission of the International Commerce Division is to improve the competitive position of Maine companies in the world market. This funding provides for the Personal Services expenses of the Executive Director of the new Maine International Trade Center (MITC). The MITC is a public/private partnership with a governing board of directors. The Executive Director is responsible for coordinating the State's entire international commerce effort.

#### 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 businesses 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.



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,257,784		2,543,889		1,566,541		1,599,058	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			147,358					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,257,784		2,691,247		1,566,541		1,599,058	

#### 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: small business assistance, market development, and business development.

#### OBJECTIVES:

To provide business assistance through the Business Answers Program, the Small Business Advocate, the Small Business Commission (Small Business Development Centers), and the One Stop Permitting Center. To provide Business Development through financial packaging and location services and attraction of new investments and businesses into Maine. To provide market development programs to expand the Markets for Maine produced goods and services.

#### 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.

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

APPROPS: 01019A058512 01319A058515

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	511,098	756,070	783,316	805,633	783,316	805,633
** ALL OTHER	738,298	1,788,676	783,225	793,425	783,225	793,425
** CAPITAL						
** UNALLOCATED						
TOTAL	1,249,396	2,544,746	1,566,541	1,599,058	1,566,541	1,599,058
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	511,098	756,070	783,316	805,633	783,316	805,633
** ALL OTHER	738,298	1,788,676	783,225	793,425	783,225	793,425
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,249,396	2,544,746	1,566,541	1,599,058	1,566,541	1,599,058
SOURCE: GENERAL FUND	1,249,396	2,544,746	1,566,541	1,599,058	1,566,541	1,599,058
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,249,396	2,544,746	1,566,541	1,599,058	1,566,541	1,599,058
AVAILABLE: UNDEDICATED ALLOC.	1,249,396	2,544,746	1,566,541	1,599,058	1,566,541	1,599,058
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	-1,785					
- ENCUMBERED	149,590	146,501				
TRANSFERS - IN	22,731					
- OUT	-13,957					
TOTAL AVAILABLE	1,405,975	2,691,247	1,566,541	1,599,058	1,566,541	1,599,058
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	527,332	756,070	783,316	805,633	783,316	805,633
** ALL OTHER	730,452	1,935,177	783,225	793,425	783,225	793,425
** CAPITAL						
TOTAL EXPENDITURES	1,257,784	2,691,247	1,566,541	1,599,058	1,566,541	1,599,058
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,253					
- CARRIED FORWARD	146,501					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	10.500	14.500	14.500	14.500	14.500	14.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	10.500	14.500	14.500	14.500	14.500	14.500
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.500	14.500	14.500	14.500	14.500	14.500



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
 UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0726 ECONOMIC CONVERSION DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
		17,450	255,000		400,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		272,450		400,000					

#### 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.

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

APPROPS: 01019A072617 01319A072627

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	14,136					
** ALL OTHER	1,250,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,264,136					
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	1,264,136					
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,264,136					
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	255,000	400,000				
-NON-FED						
BAL FWD -UNENCUMBERED	-254,898	-150,000				
- ENCUMBERED	274,100	150,000				
TRANSFERS - IN	102					
- OUT	-204					
TOTAL AVAILABLE	274,100	400,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	272,450	400,000				
** CAPITAL						
TOTAL EXPENDITURES	272,450	400,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,650					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	1.000					
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.000					

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0736 ENERGY CONSERVATION DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	43,676		50,270	120,000	43,829	200,000	44,280	250,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			38					
TOTAL EXPENDITURES--ALL ACTIVITIES		43,676		170,308		243,829		294,280	

#### STATEMENT OF MISSION:

The Energy Conservation Division through its several programs, provides energy conservation technical and financial assistance for Maine's small businesses and residents. The primary mission of the Division is: 1) to administer Federal and Petroleum Violation Escrow (PVE) funded programs through the U.S. Department 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 energy conservation goals within guidelines of the U.S. 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; 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; continue to support the University of Maine's IAC Program to deliver industrial out-reach for the Statewide Manufacturing Partnership Program in cooperation with the National Institute for Standards in Technology (NIST); continue funding the low-interest Energy Conservation Loan Program; continue education and technical assistance to Maine's residential and building community for energy conservation standards.

#### STRATEGIES:

0 combination of state match, federal and PVE funding.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 499 OFFICE OF BUSINESS DEVELOPMENT

PROGRAM : 0074 ENERGY RESOURCES - OFFICE OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	16,440	579,556	18,441	627,277	18,976	552,375	19,527	565,838
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			1,552	728,846				
TOTAL EXPENDITURES--ALL ACTIVITIES		595,996		1,376,116		571,351		585,365	

#### 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 energy conservation goals within the guidelines of the U.S. 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; 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; continue to support the University of Maine's IAC program to deliver industrial out-reach for the Statewide Manufacturing Partnership Program in cooperation with the National Institute for Standards in Technology (NIST); continue funding for the low-interest Energy Conservation Loan Program; continue education and technical assistance to Maine's residential and building community for energy conservation standards.

#### STRATEGIES:

combination of state match, federal and PVE funding.

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

APPROPS: 01019A007430 01319A007431 01419A007432

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	17,995	18,441	18,976	19,527	18,976	19,527
** CAPITAL						
** UNALLOCATED						
TOTAL	17,995	18,441	18,976	19,527	18,976	19,527
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	219,495	228,447	142,436	144,017	142,436	144,017
** ALL OTHER	410,342	417,271	428,915	441,348	428,915	441,348
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	629,837	645,718	571,351	585,365	571,351	585,365
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	17,995	18,441	18,976	19,527	18,976	19,527
FEDERAL EXPENDITURES FUN	578,291	592,679	516,581	529,013	516,581	529,013
OTHER SPECIAL REVENUE FU	33,551	34,598	35,794	36,825	35,794	36,825
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	629,837	645,718	571,351	585,365	571,351	585,365
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	17,995	18,441	18,976	19,527	18,976	19,527
-NON-FED	648,726	1,303,579	516,581	529,013	516,581	529,013
BAL FWD -UNENCUMBERED	3,867	28,800	28,800	28,800	28,800	28,800
- ENCUMBERED	28,830	-192,932	115,770	108,776	115,770	108,776
TRANSFERS - IN OUT	44,333	333,998				
TOTAL AVAILABLE	743,751	1,491,886	680,127	686,116	680,127	686,116
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	111,421	228,447	142,436	144,017	142,436	144,017
** ALL OTHER	484,575	1,147,669	428,915	441,348	428,915	441,348
** CAPITAL						
TOTAL EXPENDITURES	595,996	1,376,116	571,351	585,365	571,351	585,365
<b>BALANCES:</b>						
- LAPSED TO FUNDS	4					
- CARRIED FORWARD	147,753	115,770	108,776	100,751	108,776	100,751
<b>POSITIONS: GENERAL FUND</b>						
<b>SUMMARY:</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	4,000	4,000	3,000	3,000	3,000	3,000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	4,000	4,000	3,000	3,000	3,000	3,000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	85,000		85,000		85,000		85,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		85,000		85,000		85,000		85,000	

#### STATEMENT OF MISSION:

To assist Eastern Maine 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 and expanding viable local business whenever possible.

#### OBJECTIVES:

To offer assistance which reflects the unique economic realities of the region and its sub-regions. 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: 12/16/98  
 PROGRAM: BGQFRMRP

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

APPROPS: 01019A079275

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	85,000	85,000	85,000	85,000	85,000	85,000
** CAPITAL						
** UNALLOCATED						
TOTAL	85,000	85,000	85,000	85,000	85,000	85,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	85,000	85,000	85,000	85,000	85,000	85,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	85,000	85,000	85,000	85,000	85,000	85,000
SOURCE: GENERAL FUND	85,000	85,000	85,000	85,000	85,000	85,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	85,000	85,000	85,000	85,000	85,000	85,000
AVAILABLE: UNDEDICATED ALLOC.	85,000	85,000	85,000	85,000	85,000	85,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	85,000	85,000	85,000	85,000	85,000	85,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	85,000	85,000	85,000	85,000	85,000	85,000
** CAPITAL						
TOTAL EXPENDITURES	85,000	85,000	85,000	85,000	85,000	85,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	686,480		721,620		724,329		745,335	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			105,397					
TOTAL EXPENDITURES--ALL ACTIVITIES		686,480		827,017		724,329		745,335	

#### 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 to ensure 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 2,322 clients each year, 750 of which will receive indepth support. Additionally, they will deliver a minimum of 57 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. The Commission also maintains communication with the U.S.Small Business Administration, its MSBDC funding partner. 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.

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

APPROPS: 01019A067546

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	633,873	721,620	724,329	745,335	724,329	745,335
** CAPITAL						
** UNALLOCATED						
TOTAL	633,873	721,620	724,329	745,335	724,329	745,335
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	633,873	721,620	724,329	745,335	724,329	745,335
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	633,873	721,620	724,329	745,335	724,329	745,335
SOURCE: GENERAL FUND	633,873	721,620	724,329	745,335	724,329	745,335
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	633,873	721,620	724,329	745,335	724,329	745,335
AVAILABLE: UNDEDICATED ALLOC.	633,873	721,620	724,329	745,335	724,329	745,335
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	158,096	105,397				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	791,969	827,017	724,329	745,335	724,329	745,335
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	686,480	827,017	724,329	745,335	724,329	745,335
** CAPITAL						
TOTAL EXPENDITURES	686,480	827,017	724,329	745,335	724,329	745,335
BALANCES:						
- LAPSED TO FUNDS	92					
- CARRIED FORWARD	105,397					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 498 OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT

PROGRAM : 0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	210,958	15,009,266	203,671	20,625,261	209,261	20,374,315	215,851	20,382,884
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			3,347	9,916,904				
TOTAL EXPENDITURES--ALL ACTIVITIES		15,220,224		30,749,183		20,583,576		20,598,735	

#### STATEMENT OF MISSION:

The CDBG Program is a flexible funding source for local governments to implement programs to benefit low and moderate income persons and improve economic and housing conditions. The Office develops the method for and distributes the annual federal allocation (\$16.153 million projected for 1999). The Office monitors 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 - 8 Community projects, 200 Rehabilitated housing units; Public Facilities/Infrastructure - 9 major water/sewer/downtown projects; 5 health center/senior center/fire station projects, 2 small parks; 6-8 Public Service Projects; 3 Downtown Revitalization Projects; 4 Micro-Loan Programs (60 new jobs); 12 Business Assistance projects (500 new jobs); 2 Business Recovery projects (200 jobs retained); 10 Business Loans (125 new jobs); 15 Planning projects; provision of matching funds to capture \$5 million in other federal funds.

#### STRATEGIES:

The State is required to fund one half of program administrative costs minus \$100,000 (\$225,504 in FY99). The CDBG funds are distributed through a competitive application process with set-aside programs in 4 general categories: community development (housing, public facilities, public services, downtown revitalization); economic development (business loan, regional assistance, business assistance, economic development infrastructure); planning; and urgent need. Extraordinary statewide benefits accrue given the minimal state funding commitment.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 498 OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT

PROGRAM : 0590 MAINE STATE FILM COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	127,041	127	121,901	3,000	131,819	3,000	133,544	3,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			416					
TOTAL EXPENDITURES--ALL ACTIVITIES		127,168		125,317		134,819		136,544	

#### STATEMENT OF MISSION:

The mission of the Film Office is to market Maine to the film and video production industry. We encourage the production industry 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 and general articles in production trade publications, market to specific types of productions, and create and maintain the web site.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ECC DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
UNIT : 498 OFFICE OF TOURISM AND COMMUNITY DEVELOPMENT

PROGRAM : 0577 OFFICE OF TOURISM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	4,220,210	104,402	4,620,542	400,000	4,512,158	300,000	4,634,745	300,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			249,542	1,200				
TOTAL EXPENDITURES--ALL ACTIVITIES		4,324,612		5,271,284		4,812,158		4,934,745	

#### STATEMENT OF MISSION:

The mission of the Office of Tourism is to attract new, first-time visitors to all regions of Maine in order to create new employment and business opportunities for Maine citizens and to increase tourism's contribution to the economic well being of the State.

#### GOALS:

The Office's goal is to maximize levels of tourism activity in established areas; to increase tourism activity in areas where tourism facilities are under utilized and to encourage development of tourism facilities as alternative or additional sources of economic development in areas which lack such facilities and which need assistance in developing or expanding their economic base.

#### OBJECTIVES:

The objective of the Office is to raise awareness of Maine as a premiere four-season destination among selected traveler segments in primary, secondary, and growth markets; to attract new visitors to Maine regions on an expanded seasonal and geographic basis, and to demonstrate a return on investment of incremental marketing dollars of at least 3 to 1 to the State treasury.

#### STRATEGIES:

Develop a brand image of Maine to be conveyed through various media to target audiences in primary, secondary and growth markets. Provide quality information to potential visitors for trip-planning purposes. Reinforce advertising with high visibility press relations to gain exposure for Maine in national and international media. Provide technical assistance and cooperative funding to regional tourism organizations. Conduct marketing activities with Discover New England in the UK and Germany. Disseminate information on Maine attractions, facilities, regions and events to the motoring public through state-owned visitor centers. Measure advertising effectiveness and return on investment through research.

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

APPROPS: 01019A057709 01319A057710 01419A057711 01419A057712

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	316,966	379,462	397,274	404,180	397,274	404,180
	** ALL OTHER	3,147,575	4,242,381	4,114,884	4,230,565	4,114,884	4,230,565
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,464,541	4,621,843	4,512,158	4,634,745	4,512,158	4,634,745
ALL FUNDS							
	** PERSONAL SERVICES	316,966	379,462	397,274	404,180	397,274	404,180
	** ALL OTHER	3,547,575	4,642,381	4,414,884	4,530,565	4,414,884	4,530,565
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,864,541	5,021,843	4,812,158	4,934,745	4,812,158	4,934,745
SOURCE: GENERAL FUND		3,464,541	4,621,843	4,512,158	4,634,745	4,512,158	4,634,745
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		400,000	400,000	300,000	300,000	300,000	300,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,864,541	5,021,843	4,812,158	4,934,745	4,812,158	4,934,745
AVAILABLE: UNDEDICATED ALLOC.		3,464,541	4,621,843	4,512,158	4,634,745	4,512,158	4,634,745
DEDICATED REVENUE-FED							
-NON-FED		83,002	395,780	294,500	298,000	294,500	298,000
BAL FWD -UNENCUMBERED		850,697	169,169	164,948	159,448	164,948	159,448
- ENCUMBERED		330,210	244,441				
TRANSFERS - IN		13,492	5,000				
- OUT		-31,921					
TOTAL AVAILABLE		4,710,021	5,436,232	4,971,606	5,092,193	4,971,606	5,092,193
EXPENDITURES							
	** PERSONAL SERVICES	319,417	379,462	397,274	404,180	397,274	404,180
	** ALL OTHER	4,005,195	4,891,822	4,414,884	4,530,565	4,414,884	4,530,565
	** CAPITAL						
	TOTAL EXPENDITURES	4,324,612	5,271,284	4,812,158	4,934,745	4,812,158	4,934,745
BALANCES:							
- LAPSED TO FUNDS		2					
- CARRIED FORWARD		413,610	164,948	159,448	157,448	159,448	157,448
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	6.000	7.000	7.000	7.000	7.000	7.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6.000	7.000	7.000	7.000	7.000	7.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	6.000	7.000	7.000	7.000	7.000	7.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	5,079		18,492		19,028		19,447	
Board Meetings/Work Sessions	100	14,644		29,047		29,842		30,540	
Liaison/Committee Work	200	12,487		25,037		25,763		26,330	
Conferences	300	3,656		6,656		6,849		7,000	
Dues (NASBE)	400	19,913		16,497		16,975		17,349	
Essential Programs & Svcs.	500	75,536		25,000		25,726		26,290	
	600								
	700								
	800								
Other	900			30,855					
TOTAL EXPENDITURES--ALL ACTIVITIES		131,315		151,584		124,183		126,956	

#### 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 student and systems performance. 5) Support School to Work Initiatives.

#### 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 in implementation of Learning Results, school consolidation, regionalization and identification of essential programs and services. 8) Approve the recommended funding level. 9) Evaluate Teacher Education Programs.

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

APPROPS: 01090A061401

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	22,569	22,569	23,133	23,596	23,133	23,596
	** ALL OTHER	145,744	98,160	101,050	103,360	101,050	103,360
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	168,313	120,729	124,183	126,956	124,183	126,956
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	22,569	22,569	23,133	23,596	23,133	23,596
	** ALL OTHER	145,744	98,160	101,050	103,360	101,050	103,360
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	168,313	120,729	124,183	126,956	124,183	126,956
<b>SOURCE: GENERAL FUND</b>		168,313	120,729	124,183	126,956	124,183	126,956
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	168,313	120,729	124,183	126,956	124,183	126,956
<b>AVAILABLE: UNDEDICATED ALLOC.</b>		168,313	120,729	124,183	126,956	124,183	126,956
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED			-1,720				
- ENCUMBERED			32,575				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	168,313	151,584	124,183	126,956	124,183	126,956
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	18,425	22,569	23,133	23,596	23,133	23,596
	** ALL OTHER	112,890	129,015	101,050	103,360	101,050	103,360
	** CAPITAL						
	TOTAL EXPENDITURES	131,315	151,584	124,183	126,956	124,183	126,956
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	4,423					
	- CARRIED FORWARD	32,575					
<b>POSITIONS: GENERAL FUND</b>							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
<b>SUMMARY:</b>							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	384,606		403,536		406,594		416,276	
Academic/Residential	100	3,250,529		3,410,515		3,436,364		3,518,190	
Adult Education	200	57,444		60,271		60,728		62,174	
Statewide Efforts	300	786,715		825,436		831,692		851,496	
School Board	400	8,527		8,947		9,015		9,230	
	500								
	600								
	700								
	800								
Other	900		456,195	48,575	262,201		135,865		137,365
TOTAL EXPENDITURES--ALL ACTIVITIES		4,944,016		5,019,481		4,880,258		4,994,731	

#### STATEMENT OF MISSION:

Quality education programs will be available for deaf and hard of hearing students, birth to age twenty, based upon School Board Policy Administrative Directives. Technical assistance will be available to families, local educational agencies, and professionals statewide.

#### GOALS:

To achieve State of Maine School Approval and accreditation through the Conference of Educational Administrators of Schools and Programs for the Deaf, Inc. (CEASD). To provide educational and support programs for deaf and hard of hearing children, ages 0-20, and their families statewide. To provide American Sign Language (ASL) classes in language and culture and to serve as a statewide Resource Center. To improve and maintain the facilities/grounds in conjunction with the Bureau of General Services and the Bureau of Public Lands. To evaluate the school's residential services. facilities/grounds in tandem with the Bureau of General Services and the Department of Conservation.

#### OBJECTIVES:

Implement the Maine Learning Results across all curricula. Complete the pre-evaluation checklist provided by CEASD. Develop and implement standards for the improvement of residential services. Develop additional opportunities for students statewide to receive training in ASL and exposure to deaf culture. To meet 504 and ADA standards.

#### 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 01805B017205

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	3,633,660	3,730,401	3,713,177	3,796,245	3,713,177	3,796,245
	** ALL OTHER	975,804	1,002,154	1,031,216	1,061,121	1,031,216	1,061,121
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	4,609,464	4,732,555	4,744,393	4,857,366	4,744,393	4,857,366
ALL FUNDS							
	** PERSONAL SERVICES	3,693,185	3,789,926	3,724,070	3,807,138	3,724,070	3,807,138
	** ALL OTHER	1,177,997	1,204,347	1,156,188	1,187,593	1,156,188	1,187,593
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	4,871,182	4,994,273	4,880,258	4,994,731	4,880,258	4,994,731
SOURCE: GENERAL FUND		4,609,464	4,732,555	4,744,393	4,857,366	4,744,393	4,857,366
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	38,668	38,668	56,565	57,065	56,565	57,065
	OTHER SPECIAL REVENUE FU	220,900	220,900	75,000	76,000	75,000	76,000
	FEDERAL BLOCK GRANT FUND	2,150	2,150	4,300	4,300	4,300	4,300
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	4,871,182	4,994,273	4,880,258	4,994,731	4,880,258	4,994,731
AVAILABLE: UNDEDICATED ALLOC.		4,609,464	4,732,555	4,744,393	4,857,366	4,744,393	4,857,366
DEDICATED REVENUE-FED		1,158					
	-NON-FED	75,162	220,869	75,000	76,000	75,000	76,000
BAL FWD -UNENCUMBERED		472,594	132,557	132,546	132,546	132,546	132,546
	- ENCUMBERED	72,508	44,349				
TRANSFERS - IN		23,093	283,021	60,865	61,365	60,865	61,365
	- OUT	-9,640	-261,324				
	TOTAL AVAILABLE	5,244,339	5,152,027	5,012,804	5,127,277	5,012,804	5,127,277
EXPENDITURES							
	** PERSONAL SERVICES	3,523,134	4,004,968	3,724,070	3,807,138	3,724,070	3,807,138
	** ALL OTHER	1,402,233	1,006,513	1,156,188	1,187,593	1,156,188	1,187,593
	** CAPITAL	18,649	8,000				
	TOTAL EXPENDITURES	4,944,016	5,019,481	4,880,258	4,994,731	4,880,258	4,994,731
BALANCES:							
	- LAPSED TO FUNDS	123,077					
	- CARRIED FORWARD	177,246	132,546	132,546	132,546	132,546	132,546
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	58.000	58.000	58.000	58.000	58.000	58.000
	POSITIONS - FTE COUN	27.483	27.483	27.283	27.283	27.283	27.283
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	85.483	85.483	85.283	85.283	85.283	85.283
HIGHWAY FUND							
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	85.483	85.483	85.283	85.283	85.283	85.283

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	8		496		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8		496		500		500	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	496	496	500	500	500	500
** CAPITAL						
** UNALLOCATED						
TOTAL	496	496	500	500	500	500
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	496	496	500	500	500	500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	496	496	500	500	500	500
SOURCE: GENERAL FUND	496	496	500	500	500	500
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	496	496	500	500	500	500
AVAILABLE: UNDEDICATED ALLOC.	496	496	500	500	500	500
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	996	1,484	500	500	500	500
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,492	1,980	1,000	1,000	1,000	1,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	8	496	500	500	500	500
** CAPITAL						
TOTAL EXPENDITURES	8	496	500	500	500	500
<b>BALANCES:</b>						
- LAPSED TO FUNDS		984				
- CARRIED FORWARD	1,484	500	500	500	500	500
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
 UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0737 EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Reading Recovery	000								
Technology Enhancement	100	800,000		800,000		823,200		847,073	
Innovative Programs	200	7,840							
	300	2,000							
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		809,840		800,000		823,200		847,073	

#### STATEMENT OF MISSION:

To provide resources to schools to stimulate educational opportunities for all students.

#### GOALS:

To enhance student 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  
LEARNING SYSTEMS TEAM  
EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS

APPROPS: 01005A073755

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	800,000	800,000	823,200	847,073	800,000	800,000
** CAPITAL						
** UNALLOCATED						
TOTAL	800,000	800,000	823,200	847,073	800,000	800,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	800,000	800,000	823,200	847,073	800,000	800,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	800,000	800,000	823,200	847,073	800,000	800,000
SOURCE: GENERAL FUND	800,000	800,000	823,200	847,073	800,000	800,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	800,000	800,000	823,200	847,073	800,000	800,000
AVAILABLE: UNDEDICATED ALLOC.	800,000	800,000	823,200	847,073	800,000	800,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	9,840					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	809,840	800,000	823,200	847,073	800,000	800,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	809,840	800,000	823,200	847,073	800,000	800,000
** CAPITAL						
TOTAL EXPENDITURES	809,840	800,000	823,200	847,073	800,000	800,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
 UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0704 JOBS FOR MAINE'S GRADUATES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Jobs for Maine's Graduates	000 100 200 300 400 500 600 700 800 900	753,686		1,268,686		1,300,000		1,340,000	
TOTAL EXPENDITURES--ALL ACTIVITIES		753,686		1,268,686		1,300,000		1,340,000	

#### 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 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 sites who articulate student needs, resources and service schedules. JMG, Inc. is also responding to community needs by having developed a program which brings dropouts back into school for successful transition into the world of work. 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 \$1,200.

CITATION:

SECTION:

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 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
 LEARNING SYSTEMS TEAM  
 JOBS FOR MAINE'S GRADUATES

APPROPS: 01005A070454

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
** CAPITAL						
** UNALLOCATED						
TOTAL	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
SOURCE: GENERAL FUND	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
AVAILABLE: UNDEDICATED ALLOC.	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
** CAPITAL						
TOTAL EXPENDITURES	753,686	1,268,686	1,300,000	1,340,000	1,268,686	1,268,686
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
 UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0839 LEARNING SYSTEMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	30,679		40,000		46,574		53,396	
Maine Educational Assessment	100	1,137,148		2,367,147		2,980,765		3,122,589	
Adult Ed - McKinny Grant	200	4,094,854	1,791,955	4,295,508	1,456,411	4,494,631	1,874,473	4,701,780	1,929,847
School Approval	300	138,495		134,036		135,947		137,226	
Goals 2000-New Standards	400	257,429	2,540,304	313,000	2,630,421	313,000	2,689,463	313,000	2,763,209
Carl D. Perkins-State Match	500	220,285	5,359,135	224,047	5,947,927	227,440	6,112,457	234,710	6,281,871
Title I/IASA-Part B/IDEA	600	131,543	49,994,107	175,192	44,168,904	184,272	45,421,376	193,616	46,718,655
HIV-Health	700	132,360	356,517	111,985	491,271	114,895	506,172	117,832	520,546
School-to-Work	800		1,425,561		2,625,000		500,000		200,000
Other	900		10,639	875,091	10,413,311				
TOTAL EXPENDITURES--ALL ACTIVITIES		67,621,011		76,269,251		65,601,465		67,288,277	

## STATEMENT OF MISSION:

The mission of the Learning Systems Team is proper and effective administration of a broad range of Federal and State programs that provide technical assistance and resources to local SAU's to support curriculum development, ensure equal access and full participation for all students to high quality education. Specific areas of responsibility include: adult education; alternative ed.; dropout prevention, and homeless services; Learning Results/Goals2000/Innovative grants; the Maine Educational Assessment; school approval; workforce education and School-to-Work opportunities; preventative services and health ed.; special education/Part B, IDEA, and child development services; and compensatory education/IASA.

## GOALS:

The overall goal of the Learning Systems Team is to improve the standard of living and quality of life of Maine citizens by assisting local school administrative units in implementing universal high performance education, fostering high aspirations and high achievement for all Maine students, ensuring equal access to a full range of high quality educational programs, guaranteeing safe, healthy, and caring learning environments for all Maine young people and lifelong learning opportunities for all Maine citizens, and promoting the growth of a highly skilled, high wage workforce.

## OBJECTIVES:

Specific objectives of the LST include: statewide implementation of Maine's Learning Results; development of a new multifaceted assessment system keyed to the Learning Results; integration and re-engineering of new and existing education for work programs into a comprehensive, statewide Workforce Education system, supported by a statewide network of Local Partnerships; assisting local school administrative units in integrating programs formerly funded under ESEA into a comprehensive IASA system; and fostering and supporting programs to reduce the dropout rate and recover dropouts, reduce the incidence of high-risk behavior among students and insure safe and healthy student-centered schools.

## STRATEGIES:

Specific strategies include, among others: lead SAUs in the implementation of the Learning Results as a universal high performance education system, emphasizing curriculum and professional development; integrate the Maine Educational Assessment, New Standards, portfolios and local assessments into a comprehensive assessment system keyed to the Learning Results; provide implementation of the CO2 STWO system, in cooperation with the Governor's Office, MDOL, MDECD, MTCS, and JMG; and provide technical assistance and oversight to SAU's in the use of IASA funds and to applied technology regions in the use of Carl D. Perkins Act funds in compliance with Federal and State civil rights requirements.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071L LEARNING SYSTEMS TEAM

PROGRAM : 0449 PRESCHOOL HANDICAPPED

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	67,604	79,841	69,627	85,986	71,668	85,305	72,679	86,729
Pre-School Grants	100	9,991,289	4,059,806	8,388,155	4,407,037	12,639,053	4,407,037	14,799,364	4,407,037
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			279					
TOTAL EXPENDITURES--ALL ACTIVITIES		14,198,540		12,951,084		17,203,063		19,365,809	

#### 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 direct service staff providing early intervention services to eligible clients which meet the state statutory criteria.  
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.  
To increase the number of collaborative four-year-old programs in public schools.

#### OBJECTIVES:

The Department will encourage all governing boards of the CDS System to submit proposals for direct service employees which meet statutory criteria and enhance the quality of services.  
The Department will monitor the monthly child data to track children moving through Childfind to eligibility and provision of service.  
The Department will work with school districts to develop collaborative quality early childhood four-year-old programs consistent with state statute.

#### STRATEGIES:

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.  
Monitor fiscal reports to ensure adequate provision of resources.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071A LEADERSHIP TEAM

PROGRAM : 0836 LEADERSHIP

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	411,652		411,676		417,435		423,541	
Legislative Liaison	100	68,309		68,340		69,330		71,341	
Communication/Reception	200	29,721		29,730		29,946		30,814	
Personnel	300	45,832		45,877		46,207		47,547	
ECS	400	38,400		38,400		38,400		38,400	
State Board Support	500	36,627		36,630		36,850		37,910	
Word Processing/Mail Room	600	107,596		107,600		108,720		109,673	
Bilingual/Emerg. Immigrant	700		897,052		2,982,167		152,904		156,564
Private Contributions/Grants	800		50,128		29,700		30,561		31,448
Other	900			3,348	372,589				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,685,317		4,126,057		930,353		947,238	

#### STATEMENT OF MISSION:

The Maine Department of Education mission is to provide leadership, focus, support, and information to assist Maine school systems and the greater community in achieving high performance by all students.

#### GOALS:

Assure high aspirations and high performance by all students; guarantee safe, healthy and caring learning environments that are student-focused; guarantee that all students have equal and adequate educational opportunities; ensure that all Maine people are informed and understand the value of education and the need to support local, regional, and state education efforts; deliver the highest quality services that satisfy the needs of our customers; and preserve a highly qualified, motivated, professional work force within the Department.

#### OBJECTIVES:

Student achievement of Maine's Learning Results; increase enrollment of high school graduates in post-secondary education programs; decrease the incidences of in-school violence and at-risk behavior; increase the number of structurally sound and hazard free school buildings; improve annually the pupil equity of the funding formula; increase student access to the statewide data information and interactive video networks; increase regional school collaboratives for efficient resource utilization; increase support for importance of education and for required educational funding; survey on service quality will report a rating of good or excellent; and achievement of professional development objectives.

#### STRATEGIES:

Assist schools with professional development; help schools establish a comprehensive student assessment system; help schools establish benchmarks for student performance; help schools increase high school graduation rates; help schools prepare students to make sound career choices; work with Maine colleges and universities to increase the number of Maine students enrolling in post-secondary education institutes; implement the Safe & Drug Free School Report recommendations; collaborate with the Children's Cabinet and other state agencies to combat in-school violence and unhealthy student behaviors; determine school needs for renovation, replacement and additional space.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071A LEADERSHIP TEAM

PROGRAM : 0859 PROFESSIONAL DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Prof. Development Grants	000 100 200 300 400 500 600 700 800 900	947,751		1,000,000		1,029,000		1,058,850	
Other				50,945					
TOTAL EXPENDITURES--ALL ACTIVITIES		947,751		1,050,945		1,029,000		1,058,850	

#### STATEMENT OF MISSION:

To assist school systems with their efforts in implementing Learning Results.

#### GOALS:

To provide resources to school systems for purposes of professional development.

#### OBJECTIVES:

To assure that Maine teachers achieve appropriate levels of professional development that allow them to proceed with the implementation of Learning Results.

#### STRATEGIES:

Provide professional development grants to school systems. The amount of grant to each systems will be based on the number of students in attendance. The grant dollars awarded will be used to educate teachers in the implementation of Learning Results as well as in the development of local assessment procedures.

CITATION:

SECTION:

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 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
 LEADERSHIP TEAM  
 PROFESSIONAL DEVELOPMENT

APPROPS: 01005A085974

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,000,000	1,000,000	1,029,000	1,058,850	1,000,000	1,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL	1,000,000	1,000,000	1,029,000	1,058,850	1,000,000	1,000,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,000,000	1,000,000	1,029,000	1,058,850	1,000,000	1,000,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,000,000	1,000,000	1,029,000	1,058,850	1,000,000	1,000,000
SOURCE: GENERAL FUND	1,000,000	1,000,000	1,029,000	1,058,850	1,000,000	1,000,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,000,000	1,000,000	1,029,000	1,058,850	1,000,000	1,000,000
AVAILABLE: UNDEDICATED ALLOC.	1,000,000	1,000,000	1,029,000	1,058,850	1,000,000	1,000,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		-1,304				
- ENCUMBERED		52,248				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,000,000	1,050,944	1,029,000	1,058,850	1,000,000	1,000,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	947,751	1,050,945	1,029,000	1,058,850	1,000,000	1,000,000
** CAPITAL						
TOTAL EXPENDITURES	947,751	1,050,945	1,029,000	1,058,850	1,000,000	1,000,000
BALANCES:						
- LAPSED TO FUNDS	1	-1				
- CARRIED FORWARD	52,248					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071B MAGNET SCHOOLS

PROGRAM : 0791 MAGNET SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Operations	000 100 200 300 400 500 600 700 800 900	1,355,692		1,550,525		1,595,490		1,641,759	
TOTAL EXPENDITURES--ALL ACTIVITIES		1,355,692		1,550,525		1,595,490		1,641,759	

#### 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 is to provide a complete set of instructional, extracurricular, and dormitory programs to 170 pupils, and to provide extension services to other teachers and students 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: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
 MAGNET SCHOOLS  
 MAGNET SCHOOLS

APPROPS: 01005A079168

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
** CAPITAL						
** UNALLOCATED						
TOTAL	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
SOURCE: GENERAL FUND	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
AVAILABLE: UNDEDICATED ALLOC.	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
** CAPITAL						
TOTAL EXPENDITURES	1,355,692	1,550,525	1,595,490	1,641,759	1,441,140	1,482,933
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071M MANAGEMENT INFORMATION SYSTEMS TEAM

PROGRAM : 0308 GENERAL PURPOSE AID FOR LOCAL SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
General Purpose Aid	000 100 200 300 400 500 600 700 800 900	595,846,013		591,532,327		621,108,943		652,164,390	
TOTAL EXPENDITURES--ALL ACTIVITIES		595,846,013		591,532,327		621,108,943		652,164,390	

#### 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 0838 (Management Information Systems Team)

DEPARTMENT OF EDUCATION  
MANAGEMENT INFORMATION SYSTEMS TEAM  
GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS: 01005A030809 01805A030801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	556,290,235	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
** CAPITAL						
** UNALLOCATED						
TOTAL	556,290,235	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	556,290,235	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	556,290,235	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
SOURCE: GENERAL FUND	556,290,235	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	556,290,235	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
AVAILABLE: UNDEDICATED ALLOC.	556,290,235	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	625,379	347,811	347,811	347,811	347,811	347,811
- ENCUMBERED	22,038					
TRANSFERS - IN	39,226,419					
- OUT						
TOTAL AVAILABLE	596,164,071	591,880,138	621,456,754	652,512,201	593,117,854	612,232,955
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	595,846,013	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
** CAPITAL						
TOTAL EXPENDITURES	595,846,013	591,532,327	621,108,943	652,164,390	592,770,043	611,885,144
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	318,058	347,811	347,811	347,811	347,811	347,811
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071M MANAGEMENT INFORMATION SYSTEMS TEAM

PROGRAM : 0838 MANAGEMENT INFORMATION SYSTEMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	92,788		75,071		75,630		77,580	
GPA Sub-Team	100	282,614	22,005	271,805	22,005	272,350	23,507	274,029	24,189
Data Processing Sub-Team	200	551,695		578,152		579,353		582,410	
Title III Technology Lit.	300		944,835		1,084,990		2,125,000		2,188,711
Title VI	400		1,500,791		2,573,680		3,044,221		3,048,695
	500								
	600								
	700								
	800								
Other	900			117,600	1,039,739				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,394,728		5,763,042		6,120,061		6,195,614	

#### STATEMENT OF MISSION:

The mission of the MIS Team is (1) to administer the state's schoolfunding, tuitioning and other statutes; (2) provide technology guidance and support to all Department staff; (3) administer the Title VI portion of the federal IASA grants; and (4) provide summaries of Department information regarding local school unit revenues and expenditures, staff and pupils to the Department's external customers.

#### GOALS:

The overall goal of the MIS Team is to accomplish its mission in an effective manner.

#### OBJECTIVES:

The MIS Team strives for a continuous improvement in the manner in which it achieves its mission and goals.

#### STRATEGIES:

The MIS Team continues to extend its use of computer technology to accomplish its mission in the most effective and efficient manner. The MIS Team is now focusing on automation of incoming data from the submitting school administrative units so that these school administrative units can benefit from technology.

CITATION:

SECTION:

PAGE 247  
 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
 MANAGEMENT INFORMATION SYSTEMS TEAM  
 MANAGEMENT INFORMATION SYSTEMS

APPROPS: 01005A083871 01305A083806 01305A083859 01505A083801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	560,342	592,487	630,777	639,970	630,777	639,970
** ALL OTHER	248,552	229,894	268,556	276,349	268,556	276,349
** CAPITAL	106,000	106,000	28,000	17,700	28,000	17,700
** UNALLOCATED						
TOTAL	914,894	928,381	927,333	934,019	927,333	934,019
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	804,458	894,185	929,468	945,410	929,468	945,410
** ALL OTHER	3,593,154	3,578,871	5,132,593	5,202,504	5,132,593	5,202,504
** CAPITAL	136,000	136,000	58,000	47,700	58,000	47,700
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,533,612	4,609,056	6,120,061	6,195,614	6,120,061	6,195,614
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	914,894	928,381	927,333	934,019	927,333	934,019
FEDERAL EXPENDITURES FUN	1,021,302	1,106,995	2,148,507	2,212,900	2,148,507	2,212,900
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND	2,597,416	2,573,680	3,044,221	3,048,695	3,044,221	3,048,695
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,533,612	4,609,056	6,120,061	6,195,614	6,120,061	6,195,614
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,503,213	4,748,219	5,277,713	5,346,745	5,277,713	5,346,745
-NON-FED						
BAL FWD -UNENCUMBERED	50,736	31,362	32,137	32,137	32,137	32,137
- ENCUMBERED	129,070	114,761				
TRANSFERS - IN	107,268	75,000				
- OUT	-153,392	-102,544	-84,985	-85,150	-84,985	-85,150
TOTAL AVAILABLE	3,551,789	5,795,179	6,152,198	6,227,751	6,152,198	6,227,751
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	776,234	894,185	929,469	945,410	929,469	945,410
** ALL OTHER	2,529,261	4,799,177	5,132,592	5,202,504	5,132,592	5,202,504
** CAPITAL	89,233	69,680	58,000	47,700	58,000	47,700
TOTAL EXPENDITURES	3,394,728	5,763,042	6,120,061	6,195,614	6,120,061	6,195,614
<b>BALANCES:</b>						
- LAPSED TO FUNDS	11,295					
- CARRIED FORWARD	145,763	32,137	32,137	32,137	32,137	32,137
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	12.000	12.000	12.000	12.000	12.000	12.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	12.000	12.000	12.000	12.000	12.000	12.000
HIGHWAY FUND						
FEDERAL EXPENDITURES		2.000	2.000	2.000	2.000	2.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT	5.000	4.000	4.000	4.000	4.000	4.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	17.000	18.000	18.000	18.000	18.000	18.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071R REGIONAL SERVICES TEAM

PROGRAM : 0840 REGIONAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Statewide Efforts	000								
Math/Science Curr.Frameworks	100	982,989		1,019,008		1,046,588		1,068,149	
Eisenhower Science/Math Grnt	200		56,493		115,285				
	300		1,554,703		1,783,053		1,643,268		1,707,663
	400								
	500								
	600								
	700								
	800								
Other	900			4,581	95,884				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,594,185		3,017,811		2,689,856		2,775,812	

#### STATEMENT OF MISSION:

The Regional Educational Services Team provides leadership, through staff assigned to specific regions, for the state and local implementation of Learning Results, and related policy initiatives, so that all learners can perform to high standards.

#### GOALS:

1) Build the capacity of school systems to implement the Learning Results. 2) Provide statewide leadership in Learning Results content areas and related areas of expertise. 3) Assist in developing a comprehensive assessment system to measure achievement of Learning Results. 4) Serve as a communications link between/among the regions and DOE for the continuous improvement of services.

#### OBJECTIVES:

1) Establish/support partnerships at the local, regional and state level for technical assistance and professional development opportunities. 2) Offer technical assistance and expertise in curriculum, instruction and assessment and related specialty areas. 3) Align the Learning Results with the Maine Educational Assessment and local assessment systems. 4) Establish internal/external communication structures for consistent service and information delivery to and from the regions.

#### STRATEGIES:

1) Work with school superintendents to build systemwide LR teams; work with university and professional organizations to broker assistance; build alliances in the content areas; serve on Regional Children's Cabinets. 2) Provide seminars on research and best practice in content and other areas; conduct the Federal Title II Eisenhower program in math and science; assist to implement the recommendations of the Commission on Secondary Education. 3) Lead educators to construct and score the Maine Educational Assessment; build local assessment through the Maine Portfolio Project. 4) Share data and information with DOE teams and key contacts to improve services to the field.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0889 SCHOOL CONSTRUCTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900			425,000					
TOTAL EXPENDITURES--ALL ACTIVITIES				425,000					

STATEMENT OF MISSION:

To assist school systems in their efforts to provide a safe and healthy learning environment for all students.

GOALS:

To ensure that all Maine students have a safe and healthy environment in which to learn.

OBJECTIVES:

To ensure that all public school facilities are brought up to safe and healthy standards.

STRATEGIES:

The department will provide electronic inventory/maintenance templates to local educational agencies that will allow local school districts and the department to track the condition of school facilities statewide.

DEPARTMENT OF EDUCATION  
SUPPORT SYSTEMS TEAM  
SCHOOL CONSTRUCTION

APPROPS: 01005A088976

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		425,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		425,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER		425,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		425,000				
SOURCE: GENERAL FUND		425,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		425,000				
AVAILABLE: UNDEDICATED ALLOC.		425,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		425,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		425,000				
** CAPITAL						
TOTAL EXPENDITURES		425,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
 UNIT : 071S SUPPORT SYSTEMS TEAM

PROGRAM : 0881 SCHOOL RENOVATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
				19,575,000					
TOTAL EXPENDITURES--ALL ACTIVITIES				19,575,000					

#### STATEMENT OF MISSION:

To assist school systems in their efforts to provide a safe and healthy learning environment for all students.

#### GOALS:

To ensure that all Maine students have a safe and healthy environment in which to learn.

#### OBJECTIVES:

To ensure that all public school facilities are brought up to safe and healthy standards.

#### STRATEGIES:

To provide funding to local educational agencies through a revolving capital fund to be used for school building repair and renovation.

CITATION:

SECTION:

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 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
 SUPPORT SYSTEMS TEAM  
 SCHOOL RENOVATION

APPROPS: 01005A088175

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		19,575,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		19,575,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER		19,575,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC		19,575,000				
SOURCE: GENERAL FUND		19,575,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC		19,575,000				
AVAILABLE: UNDEDICATED ALLOC.		19,575,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE		19,575,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		19,575,000				
** CAPITAL						
TOTAL EXPENDITURES		19,575,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 0715 SUPPORT SYSTEMS TEAM

PROGRAM : 0837 SUPPORT SYSTEMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	171,076		180,208	602	185,434	602	190,441	602
Higher Education/Byrd Schol.	100	209,638	130,980	217,927	146,520	224,247	160,000	230,302	165,000
Finance/Dicap	200	374,997	123,435	390,247	128,391	401,564	134,696	412,406	137,067
Certification	300	328,362		338,213		348,021		357,418	
Construction/Transportation	400	117,884		121,421	115,523	124,942	107,409	128,315	112,919
Nutrition & Donated Commod.	500	144,091		150,414	5,326	154,776		158,955	
School Nutrition Grant	600	1,080,065	21,260,857	1,122,503	20,568,445	1,152,555	22,807,948	1,182,981	23,463,966
Workshops	700		74,406		287,733		296,077		304,663
FAME	800		240,111		310,850		172,133		174,706
Other	900			19,641	100,946				
TOTAL EXPENDITURES--ALL ACTIVITIES		24,255,902		24,204,910		26,270,404		27,019,741	

#### STATEMENT OF MISSION:

The mission of the Support Systems Team is to provide leadership, focus, service and support for Maine's education community and identifies, assesses, and provides consultation and technical assistance for quality educational programs. Provides internal and external fiscal management, technical services, specialized funding and regulatory controls and administration in collaboration with local school administrative units and other community agencies to promote a safe and healthy environment through appropriate nutrition, safe transportation and upgraded construction of new educational facilities. The team insures quality instruction and school administration through professional certification.

#### GOALS:

Participates in the New England Board of Higher Education (NEBHE) activities. Provides oversight and enforcement of several mandated state programs. Assures that higher education institutions provide appropriate education programs. Provides technical assistance, expertise to ensure that appropriately qualified personnel educate students. Assists schools in providing nutritious meals, safe transportation, and safe and educationally appropriate facilities. Assures that schools comply with accounting/audit requirements. Prepares and maintains financial reports, and develops the Indirect Cost Allocation Proposal (DI-CAP). Manages the Department budgets, accounting functions and construction audits.

#### OBJECTIVES:

Participate in NEBHE to provide reduced out-of-state tuition for Maine students pursuing academic programs not offered in Maine. Administer procedures authorizing postsecondary institutions to offer academic credit courses/confer degrees. Process license requests for proprietary and post-secondary correspondence schools. Monitor certification and approval of personnel in school systems. Conduct program reviews and provide bus safety and nutrition education, training and technical assistance. Administer donated commodities, school construction, leasing subsidy and school bus purchases. Manage budgetary requirements; maintain accounting and reporting operations; and conduct audits.

#### STRATEGIES:

Provide additional State revenue when Regional Student Program students enroll in Maine institutions and prevent costly Maine academic duplication. Process applications, schedule site reviews, organize committees and develop reports for program approvals. Screen all applicants for criminal and immoral conduct and analyze, write, approval/deny certification. Prepare written program reviews of school nutrition and teacher preparation programs; develop and present conferences on nutrition and bus safety; and administer allocation of USDA donated commodities, and the subsidy for school construction, bus purchases, and portable classroom leasing. Administer Department-wide financial matters.

CITATION:

SECTION:

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DATE: 12/16/98  
PROGRAM: BGQFRMRPDEPARTMENT OF EDUCATION  
SUPPORT SYSTEMS TEAM  
SUPPORT SYSTEMSAPPROPS: 01005A083770 01305A083705 01305A083721 01305A083722 01305A083756 01405A083703 01405A083704 01405A083705 01405A083713  
01405A083718 01405A083727 01405A083735 01805A083702

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	925,672	948,515	967,492	989,674	967,492	989,674
** ALL OTHER	1,494,339	1,578,277	1,624,047	1,671,144	1,624,047	1,671,144
** CAPITAL						
** UNALLOCATED						
TOTAL	2,420,011	2,526,792	2,591,539	2,660,818	2,591,539	2,660,818
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,660,987	1,797,783	1,679,478	1,715,214	1,679,478	1,715,214
** ALL OTHER	22,165,300	22,276,899	25,222,050	25,948,303	25,222,050	25,948,303
** CAPITAL	15,500	15,500	15,950	16,413	15,950	16,413
** UNALLOCATED						
TOTAL APPROP-ALLOC	23,841,787	24,090,182	26,917,478	27,679,930	26,917,478	27,679,930
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,420,011	2,526,792	2,591,539	2,660,818	2,591,539	2,660,818
FEDERAL EXPENDITURES FUN	20,831,873	20,843,356	23,749,718	24,426,222	23,749,718	24,426,222
OTHER SPECIAL REVENUE FU	589,903	720,034	576,221	592,890	576,221	592,890
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	23,841,787	24,090,182	26,917,478	27,679,930	26,917,478	27,679,930
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	21,699,998	21,094,178	23,649,948	24,332,392	23,649,948	24,332,392
-NON-FED	408,698	835,372	682,534	701,275	682,534	701,275
BAL FWD -UNENCUMBERED	340,020	203,340	257,541	611,928	257,541	611,928
- ENCUMBERED	41,729	88,737				
TRANSFERS - IN	76,586	177,141	164,083	167,521	164,083	167,521
- OUT	-422,765	-463,109	-463,313	-477,585	-463,313	-477,585
TOTAL AVAILABLE	24,564,277	24,462,451	26,882,332	27,996,349	26,882,332	27,996,349
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,588,501	1,793,821	1,679,278	1,715,214	1,679,278	1,715,214
** ALL OTHER	22,667,401	22,379,151	24,575,176	25,288,114	24,575,176	25,288,114
** CAPITAL		31,938	15,950	16,413	15,950	16,413
TOTAL EXPENDITURES	24,255,902	24,204,910	26,270,404	27,019,741	26,270,404	27,019,741
<b>BALANCES:</b>						
- LAPSED TO FUNDS	7,343					
- CARRIED FORWARD	298,291	257,541	611,928	976,608	611,928	976,608
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	21.000	21.000	21.000	21.000	21.000	21.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	21.000	21.000	21.000	21.000	21.000	21.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	10.000	10.000	10.000	10.000	10.000	10.000
OTHER SPECIAL REVENU	6.000	8.000	5.000	5.000	5.000	5.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	37.000	39.000	36.000	36.000	36.000	36.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071T TEACHER RETIREMENT

PROGRAM : 0854 RETIRED TEACHERS' HEALTH INSURANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Retiree Health Ins. Contrib.	000 100 200 300 400 500 600 700 800 900	3,031,692		3,805,735		3,458,081		3,654,000	
TOTAL EXPENDITURES--ALL ACTIVITIES		3,031,692		3,805,735		3,458,081		3,654,000	

STATEMENT OF MISSION:

The mission of the Retired Teachers' Health Insurance program is to provide adequate funding for health insurance benefits for Maine's retired teachers.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF EDUCATION  
TEACHER RETIREMENT  
RETIRED TEACHERS' HEALTH INSURANCE

APPROPS: 01005A085474

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
** CAPITAL						
** UNALLOCATED						
TOTAL	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
SOURCE: GENERAL FUND	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
AVAILABLE: UNDEDICATED ALLOC.	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
** CAPITAL						
TOTAL EXPENDITURES	3,031,692	3,805,735	3,458,081	3,654,000	3,458,081	3,654,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: EDU DEPARTMENT OF EDUCATION  
UNIT : 071T TEACHER RETIREMENT

PROGRAM : 0170 TEACHER RETIREMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	2,752,000		2,752,000		2,823,155		2,935,203	
Retirement Contribution	100	145,755,663		154,770,459		147,195,185		155,534,931	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		148,507,663		157,522,459		150,018,340		158,470,134	

STATEMENT OF MISSION:

The mission of the Teacher Retirement Program is to provide adequate funding for retirement benefits for school administrative unit teachers.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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DEPARTMENT OF EDUCATION  
TEACHER RETIREMENT  
TEACHER RETIREMENT

APPROPS: 01005A017032

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
** CAPITAL						
** UNALLOCATED						
TOTAL	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
SOURCE: GENERAL FUND	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
AVAILABLE: UNDEDICATED ALLOC.	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
** CAPITAL						
TOTAL EXPENDITURES	148,507,663	157,522,459	150,018,340	158,470,134	150,018,340	158,470,134
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	239,135		286,203		283,206		293,171	
Instruction	100	1,539,877	166,961	2,154,065	173,273	2,081,325	177,801	2,139,889	183,745
Tuition	200	4,583,338		5,160,656		5,138,177		5,350,344	
Transportation School Child	300	682,123		848,983		832,119		860,790	
Bus Expense (repairs, gas)	400	109,589		179,257		150,000		153,000	
Educational Supplies & Equip	500	52,588	39,836	91,936	14,922	96,650	18,989	98,370	18,989
	600								
Capital Equipment	700			150,000		150,000		150,000	
Utilities	800	54,998		48,322		80,000		81,600	
Other	900	553,927	13,327	1,072,410	50,623	778,728	12,469	1,239,201	12,696
TOTAL EXPENDITURES--ALL ACTIVITIES		8,035,699		10,230,650		9,799,464		10,581,795	

## STATEMENT OF MISSION:

The Division of School Operations is charged with the delivery of educational services to pupils aged 3 through 20 whose parents or legal guardians are residents of the approximately 420 unorganized territories of Maine, as authorized under Title 20-A, Chapter 119, MRSA.

## GOALS:

1) To provide a comprehensive range of quality educational programs designed to meet the needs of all resident pupils aged 5-20. 2) To provide pre-school programs for resident pupils 3-5, as the Commissioner deems appropriate. 3) To provide professional and non-professional staff, school facilities, instructional materials, transportation, and special education services as necessary to meet the needs of the 250 pupils attending the six UT schools, and to provide transportation and special education services to the 1,150 pupils tutored to the nearest LEA. 4) To ensure that services are delivered in a cost-effective manner that results in optimal benefits to the citizens and taxpayers of the unorganized territories.

## OBJECTIVES:

1) To increase pupil performance on standardized measures of achievement in math, science, reading, writing, health, and the understanding of world cultures. 2) To continue capital investment and staff development initiatives that focus on the instructional and administrative applications of computer technology within the six UT schools. 3) To reduce educational expenditures within the municipal cost component, while ensuring a quality education system. 4) To increase citizen support and parent/community involvement in the UT schools.

## STRATEGIES:

1) EUT schools will initiate age and grade appropriate pupil assessment measures that contribute to the evaluation of both the pupil performance and the assessment of learning outcomes as described in Maine's Learning Results. 2) System-level professional growth activities aligned with Maine's Learning Results will be implemented. 3) EUT schools will be provided with computer hardware and software that is current and supports pupil learning. 4) School facilities at the Connor School will be improved to include physical education. 5) Transportation equipment will be maintained through a planned program of replacement and repair such that services will be carried out in a safe and timely manner.

DEPARTMENT OF EDUCATION  
EDUCATION UNORGANIZED TERRITORY  
EDUCATION IN UNORGANIZED TERRITORY

APPROPS: 01005C022017 01305C022006 01405C022006 01505C022003

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	2,755,705	2,817,708	2,703,020	2,779,076	2,703,020	2,779,076
	** ALL OTHER	6,404,877	6,742,619	6,767,185	6,993,289	6,737,185	6,993,289
	** CAPITAL	262,300	150,000	150,000	594,000	150,000	594,000
	** UNALLOCATED						
	TOTAL	9,422,882	9,710,327	9,620,205	10,366,365	9,590,205	10,366,365
ALL FUNDS							
	** PERSONAL SERVICES	2,922,975	2,990,981	2,880,821	2,962,821	2,880,821	2,962,821
	** ALL OTHER	6,433,993	6,772,164	6,798,643	7,024,974	6,768,643	7,024,974
	** CAPITAL	262,300	150,000	150,000	594,000	150,000	594,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	9,619,268	9,913,145	9,829,464	10,581,795	9,799,464	10,581,795
SOURCE: GENERAL FUND		9,422,882	9,710,327	9,620,205	10,366,365	9,590,205	10,366,365
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	180,976	187,148	186,432	192,603	186,432	192,603
	OTHER SPECIAL REVENUE FU	7,630	7,890	7,267	7,267	7,267	7,267
	FEDERAL BLOCK GRANT FUND	7,780	7,780	15,560	15,560	15,560	15,560
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	9,619,268	9,913,145	9,829,464	10,581,795	9,799,464	10,581,795
AVAILABLE: UNDEDICATED ALLOC.		9,422,882	9,710,327	9,620,205	10,366,365	9,590,205	10,366,365
DEDICATED REVENUE-FED							
	-NON-FED	135	7,890	7,267	7,267	7,267	7,267
	BAL FWD -UNENCUMBERED	352,919	688,119	650,671	721,225	650,671	691,225
	- ENCUMBERED	16,126	281,505				
	TRANSFERS - IN	437,861	281,170	242,546	242,546	242,546	242,546
	- OUT	-224,600	-87,690				
	TOTAL AVAILABLE	10,005,323	10,881,321	10,520,689	11,337,403	10,490,689	11,307,403
EXPENDITURES							
	** PERSONAL SERVICES	2,258,002	3,092,157	2,880,821	2,962,821	2,880,821	2,962,821
	** ALL OTHER	5,777,697	6,754,118	6,768,643	7,024,974	6,768,643	7,024,974
	** CAPITAL		384,375	150,000	594,000	150,000	594,000
	TOTAL EXPENDITURES	8,035,699	10,230,650	9,799,464	10,581,795	9,799,464	10,581,795
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,969,624	650,671	721,225	755,608	691,225	725,608
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	41.000	41.000	38.000	38.000	38.000	38.000
	POSITIONS - FTE COUN	29.476	29.476	27.575	27.575	27.575	27.575
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	70.476	70.476	65.575	65.575	65.575	65.575
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	4.827	4.827	4.827	4.827	4.827	4.827
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	75.303	75.303	70.402	70.402	70.402	70.402

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096A BUREAU OF AIR QUALITY

PROGRAM : 0250 AIR QUALITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	270,118	10,665	323,711	14,740	325,429	2,094	342,266	2,151
Licensing and Enforcement	100	238,389	18,665	285,628	9,380	287,143	4,887	293,371	5,019
Technical Services	200	15,890	75,994	9,521	335	9,573	20,245		20,435
Field Services	300	270,068	27,998	333,232	9,045	335,000	7,679	342,266	8,246
	400								
	500								
	600								
	700								
	800								
Other	900			-1,645	457,928				
TOTAL EXPENDITURES--ALL ACTIVITIES		927,787		1,441,875		992,050		1,013,754	

#### STATEMENT OF MISSION:

The Bureau of Air Quality maintains a coordinated statewide program for air quality management that promotes the welfare of Maine Citizens by protecting and enhancing Maine's air quality.

#### GOALS:

The goal of the agency is to provide clean healthy air for all of Maine's citizens with the most cost effective and disruptive strategies.

#### OBJECTIVES:

The primary objective of this program is to achieve and maintain compliance with ambient air quality standards.

#### STRATEGIES:

The Bureau of Air Quality plans the following activities to carry out this objective: 1. The implementation of federally required licensing programs; 2. The development and implementation of state regulations that achieve Clean Air Act goals; 3. The implementation of compliance monitoring and enforcement programs; 4. The maintenance of an ambient air quality monitoring network; 5. The development and maintenance of ambient air quality and emission inventory databases; and 6. Implementation of non-regulatory programs such as small business technical assistance and public education and outreach to build support for the air program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF AIR QUALITY  
AIR QUALITY

APPROPS: 01006A025010 01206A025012 01306A025013 01306A025023 01306A025033 01406A025014 01406A025024

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	755,788	811,840	813,731	830,331	813,731	830,331
** ALL OTHER	48,944	139,372	143,414	147,572	143,414	147,572
** CAPITAL						
** UNALLOCATED						
TOTAL	804,732	951,212	957,145	977,903	957,145	977,903
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	755,788	811,840	813,731	830,331	813,731	830,331
** ALL OTHER	48,944	172,872	178,319	183,423	178,319	183,423
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	804,732	984,712	992,050	1,013,754	992,050	1,013,754
SOURCE: GENERAL FUND	804,732	951,212	957,145	977,903	957,145	977,903
HIGHWAY FUND		33,500	34,905	35,851	34,905	35,851
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	804,732	984,712	992,050	1,013,754	992,050	1,013,754
AVAILABLE: UNDEDICATED ALLOC.	804,732	984,712	992,050	1,013,754	992,050	1,013,754
DEDICATED REVENUE-FED	143,200	531,836				
-NON-FED						
BAL FWD -UNENCUMBERED	3,793	27,486	46,722	46,722	46,722	46,722
- ENCUMBERED						
TRANSFERS - IN	36,285					
- OUT	-12,235	-55,437				
TOTAL AVAILABLE	975,775	1,488,597	1,038,772	1,060,476	1,038,772	1,060,476
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	861,340	927,770	813,731	830,331	813,731	830,331
** ALL OTHER	66,447	275,104	178,319	183,423	178,319	183,423
** CAPITAL		239,001				
TOTAL EXPENDITURES	927,787	1,441,875	992,050	1,013,754	992,050	1,013,754
<b>BALANCES:</b>						
- LAPSED TO FUNDS	20,504					
- CARRIED FORWARD	27,486	46,722	46,722	46,722	46,722	46,722
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	15.000	16.000	16.000	16.000	16.000	16.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	15.000	16.000	16.000	16.000	16.000	16.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	15.000	16.000	16.000	16.000	16.000	16.000



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 UNIT : 096A BUREAU OF AIR QUALITY

PROGRAM : 0866 ALTERNATIVE FUEL - VEHICLE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	42,174							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		42,174							

#### STATEMENT OF MISSION:

Alternative Fuel - Vehicle program was consolidated into the Air Quality program in fiscal year 1998-99 by 97 Public Law Chapter 643, Part A.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF AIR QUALITY  
ALTERNATIVE FUEL - VEHICLE PROGRAM

APPROPS: 01006A086610

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	43,695					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	43,695					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	43,695					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	43,695					
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	43,695					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	43,695					
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	43,695					
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	43,695					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	42,174					
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES	42,174					
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,520					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	1.000					
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	1.000					
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	1.000					

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096F OFFICE OF THE COMMISSIONER

PROGRAM : 0251 ADMINISTRATION - ENVIRON PROTECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	17,153	84,272	12,613	100,254	15,572	105,282	16,132	108,350
Office of the Commissioner	100	411,681	421,360	302,734	501,270	373,721	526,409	387,176	541,750
Logistical Support	200		280,906		334,179		350,937		361,167
Management Services	300		365,178		434,433		456,221		469,577
Training	400		112,362		133,672		140,376		144,468
Regional Offices	500		337,087		401,015		421,127		469,517
Computer Services	600		1,095,534		1,303,297		1,368,664		1,408,552
	700								
	800								
Other	900		112,363	-220	319,306		140,380		108,290
TOTAL EXPENDITURES--ALL ACTIVITIES		3,237,896		3,842,553		3,898,689		4,014,979	

#### 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 Office of Management Services 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 Office of Management Services 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  
OFFICE OF THE COMMISSIONER  
ADMINISTRATION - ENVIRON PROTECTION

APPROPS: 01006A025110 01306A025113 01406A025114 01406A025124

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	216,265	283,704	297,784	300,804	297,784	300,804
** ALL OTHER	126,457	132,133	91,509	102,504	91,509	102,504
** CAPITAL						
** UNALLOCATED						
TOTAL	342,722	415,837	389,293	403,308	389,293	403,308
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,908,150	2,019,891	2,114,915	2,161,341	2,114,915	2,161,341
** ALL OTHER	1,743,154	1,900,049	1,733,774	1,828,638	1,733,774	1,828,638
** CAPITAL	57,000	12,000	50,000	25,000	50,000	25,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,708,304	3,931,940	3,898,689	4,014,979	3,898,689	4,014,979
SOURCE: GENERAL FUND	342,722	415,837	389,293	403,308	389,293	403,308
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	802,783	814,993	681,218	693,636	681,218	693,636
OTHER SPECIAL REVENUE FU	2,562,799	2,701,110	2,828,178	2,918,035	2,828,178	2,918,035
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,708,304	3,931,940	3,898,689	4,014,979	3,898,689	4,014,979
AVAILABLE: UNDEDICATED ALLOC.	342,722	415,837	389,293	403,308	389,293	403,308
DEDICATED REVENUE-FED	66	-24,242				
-NON-FED	6,612					
BAL FWD -UNENCUMBERED	95,556	53,332	599,375	1,673,135	599,375	1,673,135
- ENCUMBERED	347,666	95,832				
TRANSFERS - IN	4,251,675	4,439,506	5,003,184	5,133,369	5,003,184	5,133,369
- OUT	-1,646,595	-538,337	-420,028	-426,110	-420,028	-426,110
TOTAL AVAILABLE	3,397,702	4,441,928	5,571,824	6,783,702	5,571,824	6,783,702
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,781,379	2,019,891	2,114,915	2,161,341	2,114,915	2,161,341
** ALL OTHER	1,415,024	1,810,662	1,733,774	1,828,638	1,733,774	1,828,638
** CAPITAL	41,493	12,000	50,000	25,000	50,000	25,000
TOTAL EXPENDITURES	3,237,896	3,842,553	3,898,689	4,014,979	3,898,689	4,014,979
<b>BALANCES:</b>						
- LAPSED TO FUNDS	10,499					
- CARRIED FORWARD	148,508	599,375	1,673,135	2,768,723	1,673,135	2,768,723
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	3.000	4.000	4.000	4.000	4.000	4.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.000	4.000	4.000	4.000	4.000	4.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	8.000	8.000	8.000	8.000	8.000	8.000
OTHER SPECIAL REVENUE	27.500	27.500	27.500	27.500	27.500	27.500
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	38.500	39.500	39.500	39.500	39.500	39.500

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 UNIT : 096B BUREAU OF LAND AND WATER QUALITY

PROGRAM : 0248 LAND AND WATER QUALITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	667,375	13,879	915,842	19,406	943,522	151,992	963,096	15,607
Enforcement & Field Svcs.	100	600,387	124,806	823,985	174,329	848,890	136,747	866,500	140,419
Municipal Services	200	98,583	20,516	135,450	28,656	139,543	22,478	142,438	23,082
Field Services	300	77,998	16,212	107,036	22,645	110,271	17,763	112,559	18,240
Natural Resource Protection	400	56,266	11,673	77,066	16,304	79,395	12,790	81,042	13,133
Site Location	500	265,556	55,181	364,312	77,077	375,324	60,460	383,110	62,084
Environmental Assessment	600	362,023	75,225	496,648	105,075	511,660	82,422	522,274	84,636
Ambient Toxics	700	595,340	123,745	816,979	172,847	841,672	135,584	859,133	132,929
Groundwater	800	113,078	23,522	154,913	32,856	155,300	25,712	162,907	26,465
Other	900	595,724	124,783	75,499	221,762	4,295			146,697
TOTAL EXPENDITURES--ALL ACTIVITIES		4,021,872		4,838,687		4,655,820		4,756,351	

#### STATEMENT OF MISSION:

To protect, restore and enhance land and water resources.

#### GOALS:

To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.

#### OBJECTIVES:

1. Stable or improving trophic state for Maine lakes by 2005.
2. 65 more miles of rivers and streams are meeting water quality standards by 2005.
3. No net loss of wetlands functions and values.
4. Reduce/eliminate toxic discharges in toxic amounts to Maine waters.

#### STRATEGIES:

- 1.a. Implement the Lakes Program. 1.b. Develop and implement strategies to reduce nonpoint source pollution in targeted watersheds. 2.a. Obtain delegation of the National Pollutant Discharge Elimination System (NPDES) program from EPA in 1999. 2.b. Control point source discharges to eliminate toxic discharges in toxic amounts, through improved operations, pollution prevention, source reduction, and other methods. 2.c. Implement control strategies for bodies of water on the nonattainment list. 3.a. Ensure compliance with state land use laws in organized areas. 4.a. Monitor and assess ambient water quality and effluent water quality for toxic and conventional pollutants.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF LAND AND WATER QUALITY  
LAND AND WATER QUALITY

APPROPS: 01006A024810 01306A024813 01306A024823 01406A024814 01406A024824 01406A024834 01406A024844 01806A024815

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	2,430,708	2,648,636	2,733,174	2,779,334	2,733,174	2,779,334
** ALL OTHER	884,709	1,240,718	1,276,698	1,313,725	1,276,698	1,313,725
** CAPITAL						
** UNALLOCATED						
TOTAL	3,315,417	3,889,354	4,009,872	4,093,059	4,009,872	4,093,059
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	3,010,969	3,248,399	3,333,938	3,396,154	3,333,938	3,396,154
** ALL OTHER	1,122,937	1,483,530	1,321,882	1,360,197	1,321,882	1,360,197
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,133,906	4,731,929	4,655,820	4,756,351	4,655,820	4,756,351
SOURCE: GENERAL FUND	3,315,417	3,889,354	4,009,872	4,093,059	4,009,872	4,093,059
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	656,344	676,998	530,591	544,849	530,591	544,849
OTHER SPECIAL REVENUE FU	162,145	165,577	115,357	118,443	115,357	118,443
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,133,906	4,731,929	4,655,820	4,756,351	4,655,820	4,756,351
AVAILABLE: UNDEDICATED ALLOC.	3,315,417	3,889,354	4,009,872	4,093,059	4,009,872	4,093,059
DEDICATED REVENUE-FED	7,500	167,771				
-NON-FED	75,370	128,082	130,000	135,000	130,000	135,000
BAL FWD -UNENCUMBERED	41,398	23,038	66,745	111,080	66,745	111,080
- ENCUMBERED	210,280	118,872				
TRANSFERS - IN	644,912	671,566	641,479	641,479	641,479	641,479
- OUT	-105,801	-93,251	-81,196	-83,377	-81,196	-83,377
TOTAL AVAILABLE	4,189,076	4,905,432	4,766,900	4,897,241	4,766,900	4,897,241
EXPENDITURES						
** PERSONAL SERVICES	2,984,037	3,244,935	3,333,938	3,396,154	3,333,938	3,396,154
** ALL OTHER	1,037,835	1,593,752	1,321,882	1,360,197	1,321,882	1,360,197
** CAPITAL						
TOTAL EXPENDITURES	4,021,872	4,838,687	4,655,820	4,756,351	4,655,820	4,756,351
BALANCES:						
- LAPSED TO FUNDS	22,292					
- CARRIED FORWARD	141,910	66,745	111,080	140,890	111,080	140,890
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	44.000	52.000	52.000	52.000	52.000	52.000
POSITIONS - FTE COUN	0.308	0.308	0.308	0.308	0.308	0.308
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	44.308	52.308	52.308	52.308	52.308	52.308
HIGHWAY FUND						
FEDERAL EXPENDITURES	11.000	11.000	11.000	11.000	11.000	11.000
OTHER SPECIAL REVENUE	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	57.308	65.308	65.308	65.308	65.308	65.308

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096B BUREAU OF LAND AND WATER QUALITY

PROGRAM : 0259 WATER POLLUTION CONTROL TRAINING PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Water Pollution Ctr1. Trng.	000 100 200 300 400 500 600 700 800 900	19,733							
TOTAL EXPENDITURES--ALL ACTIVITIES		19,733							

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.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF LAND AND WATER QUALITY  
WATER POLLUTION CONTROL TRAINING PROGRAM

APPROPS: 01006A025910

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,773					
** CAPITAL						
** UNALLOCATED						
TOTAL	19,773					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,773					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,773					
SOURCE: GENERAL FUND	19,773					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,773					
AVAILABLE: UNDEDICATED ALLOC.	19,773					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	19,773					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	19,733					
** CAPITAL						
TOTAL EXPENDITURES	19,733					
BALANCES:						
- LAPSED TO FUNDS	40					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT

PROGRAM : 0247 REMEDIATION AND WASTE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
Hazardous Waste	100	269,462	1,403,095	367,467	1,620,450	414,862	864,907	423,888	885,105
Dept. of Defense Grant	200		526,161		648,180		576,605		590,070
Multi-Site Grant	300		350,774		324,090		144,151		147,517
Leaking Underground Tanks	400		701,547		648,180		864,907		885,105
Hazardous Waste Fund	500		876,934		2,268,630		2,306,420		2,360,280
Uncontrolled Sites Fund	600		876,934		3,889,080		720,756		590,070
Surface Fund	700		2,630,802		5,185,439		5,189,445		5,015,595
Groundwater Fund	800		9,821,664		16,852,678		17,009,848		17,702,100
Other	900		350,774	-1,441	4,313,382		1,153,210		1,327,658
TOTAL EXPENDITURES--ALL ACTIVITIES		17,808,147		36,116,135		29,245,111		29,927,388	

#### STATEMENT OF MISSION:

The mission of the Oil and Hazardous Materials program in the Bureau of Remediation and Waste Management 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 licensing and enforcement activities associated with the federal Resource Conservation and Recovery Act and various state programs; implement the state uncontrolled hazardous substance sites program and the federal SUPERFUND program; and oversee the investigation of contamination and selection of new drinking water supplies for individuals (and municipalities) who have lost existing supplies as the result of contamination from hazardous substance and petroleum products.

#### OBJECTIVES:

The objectives of the program are to decrease the number of contaminated sites which pose an unacceptable risk to public health, safety, welfare, and the environment and to prevent significant new unlicensed discharges and emissions and to minimize other risks.

#### STRATEGIES:

The program investigates complaints regarding hazardous waste handling and disposal, processes closure plans of hazardous waste facilities, conducts compliance inspections, and oversees corrective actions at those facilities. Additionally, the program monitors work at uncontrolled hazardous substance sites and utilizes consultants and contractors to conduct and implement remedial actions at the various contaminated sites around the state.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF REMEDIATION AND WASTE MANAGEMENT  
REMEDIATION AND WASTE MANAGEMENTAPPROPS: 01006A024710 01306A024713 01306A024715 01306A024723 01306A024725 01306A024733 01306A024735 01306A024743 01306A024745  
01306A024753 01306A024763 01306A024773 01306A024775 01306A024783 01306A024793 01406A024714 01406A024724 01406A024734 01406A024744...

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	267,616	353,234	356,359	363,688	356,359	363,688
** ALL OTHER	7,896	13,848	58,503	60,200	58,503	60,200
** CAPITAL						
** UNALLOCATED						
TOTAL	275,512	367,082	414,862	423,888	414,862	423,888
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	6,224,140	6,379,194	6,531,062	6,673,094	6,531,062	6,673,094
** ALL OTHER	21,067,471	22,744,489	22,481,049	23,128,394	22,481,049	23,128,394
** CAPITAL	493,440	611,400	233,000	145,900	233,000	145,900
** UNALLOCATED						
TOTAL APPROP-ALLOC	27,785,051	29,735,083	29,245,111	29,947,388	29,245,111	29,947,388
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	275,512	367,082	414,862	423,888	414,862	423,888
FEDERAL EXPENDITURES FUN	2,618,761	2,694,775	2,854,353	2,919,042	2,854,353	2,919,042
OTHER SPECIAL REVENUE FU	24,890,778	26,673,226	25,975,896	26,604,458	25,975,896	26,604,458
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	27,785,051	29,735,083	29,245,111	29,947,388	29,245,111	29,947,388
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,660,503	3,013,417	3,124,000	3,199,000	3,124,000	3,199,000
-NON-FED	19,320,033	47,291,599	30,761,000	30,856,000	30,761,000	30,856,000
BAL FWD -UNENCUMBERED	15,417,923	16,379,673	32,498,367	33,540,509	32,498,367	33,540,509
- ENCUMBERED	2,566,263	3,312,793				
TRANSFERS - IN	1,447,677	2,242,248	413,932	413,999	413,932	413,999
- OUT	-2,996,366	-3,992,310	-4,426,541	-4,530,498	-4,426,541	-4,530,498
TOTAL AVAILABLE	37,691,545	68,614,502	62,785,620	63,902,898	62,785,620	63,902,898
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	5,621,577	6,524,289	6,531,062	6,653,094	6,531,062	6,653,094
** ALL OTHER	11,975,030	28,928,783	22,481,049	23,128,394	22,481,049	23,128,394
** CAPITAL	211,540	663,063	233,000	145,900	233,000	145,900
TOTAL EXPENDITURES	17,808,147	36,116,135	29,245,111	29,927,388	29,245,111	29,927,388
<b>BALANCES:</b>						
- LAPSED TO FUNDS	9,873					
- CARRIED FORWARD	19,689,778	32,498,367	33,540,509	33,975,510	33,540,509	33,975,510
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	5.000	7.000	7.000	7.000	7.000	7.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b> GENERAL FUND	5.000	7.000	7.000	7.000	7.000	7.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	26.000	26.000	25.500	25.500	25.500	25.500
OTHER SPECIAL REVENU	91.231	90.231	90.231	90.231	90.231	90.231
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	122.231	123.231	122.731	122.731	122.731	122.731

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT

PROGRAM : 0603 SOLID WASTE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		48,777		53,691		52,674		54,005
Licensing and Enforcement	100		512,159		563,760		553,076		567,054
Municipal and Oper. Services	200		365,828		402,685		395,054		405,038
	300								
Grants to Municipalities	400		3,913,338	3,000,000	2,614,646				
	500								
	600								
	700								
	800								
Other	900		292,662		1,421,675		316,044		324,031
TOTAL EXPENDITURES--ALL ACTIVITIES		5,132,764		8,056,457		1,316,848		1,350,128	

#### 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 REMEDIATION AND WASTE MANAGEMENT  
SOLID WASTE MANAGEMENTAPPROPS: 01006A060310 01306A060313 01406A060324 01806A060318 01806A060328 01806A060338 01806A060348 01806A060358 01806A060368  
01806A060378 01806A060388

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		3,000,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		3,000,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,060,620	1,165,863	1,133,705	1,161,748	1,133,705	1,161,748
** ALL OTHER	318,542	3,333,622	348,673	358,093	348,673	358,093
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,379,162	4,499,485	1,482,378	1,519,841	1,482,378	1,519,841
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND		3,000,000				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	1,379,162	1,499,485	1,482,378	1,519,841	1,482,378	1,519,841
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,379,162	4,499,485	1,482,378	1,519,841	1,482,378	1,519,841
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED		3,000,000				
-NON-FED	190	-5				
BAL FWD -UNENCUMBERED	3,151,605	527,638	14,325	14,325	14,325	14,325
- ENCUMBERED	447,325	1,200,864				
TRANSFERS - IN	3,379,352	3,499,485	1,482,378	1,519,841	1,482,378	1,519,841
- OUT	-158,690	-157,200	-165,530	-169,713	-165,530	-169,713
TOTAL AVAILABLE	6,819,782	8,070,782	1,331,173	1,364,453	1,331,173	1,364,453
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,059,243	1,165,863	1,133,705	1,161,748	1,133,705	1,161,748
** ALL OTHER	4,073,521	6,890,594	183,143	188,380	183,143	188,380
** CAPITAL						
TOTAL EXPENDITURES	5,132,764	8,056,457	1,316,848	1,350,128	1,316,848	1,350,128
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,686,518	14,325	14,325	14,325	14,325	14,325
<b>POSITIONS: GENERAL FUND</b>						
<b>SUMMARY:</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	22.000	23.000	23.000	23.000	23.000	23.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	22.000	23.000	23.000	23.000	23.000	23.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	154,627		152,450		159,672		163,186	
Lobbyist Registration	100		21,973		150,000		53,211		55,432
Clean Elections Act	200				2,430,466		2,480,370		2,552,301
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-1,128	183,325				
TOTAL EXPENDITURES--ALL ACTIVITIES		176,600		2,915,113		2,693,253		2,770,919	

#### 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 01494E041401 01494E041402

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	122,487	123,870	132,347	135,069	132,347	135,069
** ALL OTHER	35,010	26,555	27,325	28,117	27,325	28,117
** CAPITAL						
** UNALLOCATED						
TOTAL	157,497	150,425	159,672	163,186	159,672	163,186
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	281,487	287,870	164,564	168,897	164,564	168,897
** ALL OTHER	456,476	2,443,021	2,528,689	2,602,022	2,528,689	2,602,022
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	737,963	2,730,891	2,693,253	2,770,919	2,693,253	2,770,919
SOURCE: GENERAL FUND	157,497	150,425	159,672	163,186	159,672	163,186
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	580,466	2,580,466	2,533,581	2,607,733	2,533,581	2,607,733
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	737,963	2,730,891	2,693,253	2,770,919	2,693,253	2,770,919
AVAILABLE: UNDEDICATED ALLOC.	157,497	150,425	159,672	163,186	159,672	163,186
DEDICATED REVENUE-FED						
-NON-FED	123,623	2,580,466	2,597,870	2,669,801	2,597,870	2,669,801
BAL FWD -UNENCUMBERED	86,861	188,512	5,187	69,476	5,187	69,476
- ENCUMBERED	140	897				
TRANSFERS - IN	2,172					
- OUT	-3,313					
TOTAL AVAILABLE	366,980	2,920,300	2,762,729	2,902,463	2,762,729	2,902,463
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	122,528	287,870	164,564	168,897	164,564	168,897
** ALL OTHER	54,072	2,627,243	2,528,689	2,602,022	2,528,689	2,602,022
** CAPITAL						
TOTAL EXPENDITURES	176,600	2,915,113	2,693,253	2,770,919	2,693,253	2,770,919
<b>BALANCES:</b>						
- LAPSED TO FUNDS	969					
- CARRIED FORWARD	189,409	5,187	69,476	131,544	69,476	131,544
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	3.000	3.000	3.000	3.000	3.000	3.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU		1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	3.000	4.000	4.000	4.000	4.000	4.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,460,271		1,612,943		1,626,844		1,705,933	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-132					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,460,271		1,612,811		1,626,844		1,705,933	

#### 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 102 (OFFICE OF) GOVERNOR

PROGRAM : 0072 BLAINE HOUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	261,361		316,794		334,306		351,161	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			5,039					
TOTAL EXPENDITURES--ALL ACTIVITIES		261,361		321,833		334,306		351,161	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 113 LAND FOR MAINE'S FUTURE BOARD

PROGRAM : 0060 LAND FOR MAINE'S FUTURE FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
General Fund	000			3,000,000					
	100								
	200								
Special Revenue Programs	300		80,900		275,000		50,000		50,000
	400								
	500								
	600								
Miscellaneous	700		181,046						
	800								
Other	900				583,612				
TOTAL EXPENDITURES--ALL ACTIVITIES		261,946		3,858,612		50,000		50,000	

STATEMENT OF MISSION:

GOALS:

To be a catalyst for the wise development of the State's economy and conservation of natural resources.

OBJECTIVES:

By 2000, increase the acres of land preserved through the Land for Maine's Future program and related activities from 62,000 acres in 1996 to 87,000 acres.

STRATEGIES:

To administer a statewide acquisition program of land for conservation and public use.

EXECUTIVE DEPARTMENT  
LAND FOR MAINE'S FUTURE BOARD  
LAND FOR MAINE'S FUTURE FUND

APPROPS: 01007B006001 01407B006001 01407B006002 01807B006001

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER		3,000,000				
** CAPITAL						
** UNALLOCATED						
TOTAL		3,000,000				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER		3,000,000				
** CAPITAL	200,000	275,000	50,000	50,000	50,000	50,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	200,000	3,275,000	50,000	50,000	50,000	50,000
SOURCE: GENERAL FUND						
HIGHWAY FUND		3,000,000				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	200,000	275,000	50,000	50,000	50,000	50,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	200,000	3,275,000	50,000	50,000	50,000	50,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED		3,000,000				
-NON-FED	161,554	275,000	50,000	50,000	50,000	50,000
BAL FWD -UNENCUMBERED	1,013,396	643,663	69,051	69,051	69,051	69,051
- ENCUMBERED		4,500				
TRANSFERS - IN		4,500				
- OUT	-6,950					
TOTAL AVAILABLE	1,168,000	3,927,663	119,051	119,051	119,051	119,051
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL	261,946	3,858,612	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	261,946	3,858,612	50,000	50,000	50,000	50,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	648,163	69,051	69,051	69,051	69,051	69,051
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: EXE EXECUTIVE DEPARTMENT  
UNIT : 105 STATE PLANNING OFFICE

PROGRAM : 0082 PLANNING OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
General Fund	000								
Federal Grants	100	2,354,169		2,059,232		2,065,862		2,100,731	
Special Revenue Programs	200		2,362,803		3,636,928		3,533,617		3,573,695
Nongovernmental Accounts	300		252,010		297,647		263,836		317,779
Low Level Radioactive Waste	400		65,012		176,628		180,699		184,756
Waste Management Program	500				15,000,000		1,000		1,000
Miscellaneous	600		355,632		449,023		447,903		461,295
Other	700		69,820		49,219		48,002		
	800			622,260	1,471,873				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,459,446		23,762,810		6,540,919		6,639,256	

#### STATEMENT OF MISSION:

The State Planning Office provides the information, analyses, and guidance decision-makers need to make informed decisions about Maine's economy, resources, and governance.

#### GOALS:

To be a catalyst for the wise development of the State's economy and conservation of its natural resources.

#### OBJECTIVES:

Information provided by the State Planning Office: helps decision-makers balance the conservation and development of natural resources; helps legislators use performance budgeting to link spending to results; reduces the cost to the state from sprawling patterns of development; helps local officials with administering land use and municipal codes; increases volunteer or community service activities by Maine citizens; helps decision-makers understand Maine's changing economy.

#### STRATEGIES:

Provide decision-makers with technical assistance, information, analyses, and policy options essential for developing environmentally- and fiscally-responsible state and local policies and practices.

EXECUTIVE DEPARTMENT  
STATE PLANNING OFFICE  
PLANNING OFFICEAPPROPS: 01007B008201 01307B008201 01407B008201 01407B008202 01407B008203 01407B008204 01407B008205 01407B008206 01407B008207  
01407B008208 01407B008209 01407B008210 01407B008211 01507B008201 01807B008201

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,110,845	1,116,200	1,167,094	1,181,627	1,167,094	1,181,627
** ALL OTHER	1,025,313	881,414	898,768	919,104	898,768	919,104
** CAPITAL						
** UNALLOCATED						
TOTAL	2,136,158	1,997,614	2,065,862	2,100,731	2,065,862	2,100,731
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,868,368	2,930,588	2,905,511	2,967,456	2,905,511	2,967,456
** ALL OTHER	18,706,274	18,567,752	3,635,408	3,671,800	3,635,408	3,671,800
** CAPITAL	55,000	60,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	21,629,642	21,558,340	6,540,919	6,639,256	6,540,919	6,639,256
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,136,158	1,997,614	2,065,862	2,100,731	2,065,862	2,100,731
FEDERAL EXPENDITURES FUN	3,585,138	3,636,928	3,533,617	3,573,695	3,533,617	3,573,695
OTHER SPECIAL REVENUE FU	15,908,346	15,923,798	939,748	964,830	939,748	964,830
FEDERAL BLOCK GRANT FUND		1,692			1,692	
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	21,629,642	21,558,340	6,540,919	6,639,256	6,540,919	6,639,256
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,136,158	1,997,614	2,065,862	2,100,731	2,065,862	2,100,731
-NON-FED	3,514,732	5,053,163	4,331,296	4,371,374	4,331,296	4,371,374
BAL FWD -UNENCUMBERED	678,459	8,697,396	491,845	503,535	491,845	503,535
- ENCUMBERED	6,970,761	7,303,788	356,306	354,614	356,306	354,614
TRANSFERS - IN	1,535,443	1,337,829				
- OUT	693,516	565,321	447,903	461,295	447,903	461,295
TOTAL AVAILABLE	-1,370,961	-835,995	-797,679	-797,679	-797,679	-797,679
	14,158,108	24,119,116	6,895,533	6,993,870	6,895,533	6,993,870
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,611,793	3,001,946	2,905,511	2,967,456	2,905,511	2,967,456
** ALL OTHER	2,844,202	20,686,738	3,635,408	3,671,800	3,635,408	3,671,800
** CAPITAL	3,451	74,126				
TOTAL EXPENDITURES	5,459,446	23,762,810	6,540,919	6,639,256	6,540,919	6,639,256
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	8,641,617	356,306	354,614	354,614	354,614	354,614
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	21.000	21.000	20.000	20.000	20.000	20.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	21.000	21.000	20.000	20.000	20.000	20.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	29.000	29.000	27.000	27.000	27.000	27.000
OTHER SPECIAL REVENUE	9.000	9.000	9.000	9.000	9.000	9.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	59.000	59.000	56.000	56.000	56.000	56.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 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. The primary mission of these activities is to promote and encourage the development and expansion of Maine businesses in order to expand and improve job opportunities and improve the quality of life. 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	38,300	39,300
** CAPITAL						
** UNALLOCATED						
TOTAL	37,361	37,361	50,000	50,000	38,300	39,300
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	38,300	39,300
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	37,361	37,361	50,000	50,000	38,300	39,300
SOURCE: GENERAL FUND	37,361	37,361	50,000	50,000	38,300	39,300
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	37,361	37,361	50,000	50,000	38,300	39,300
AVAILABLE: UNDEDICATED ALLOC.	37,361	37,361	50,000	50,000	38,300	39,300
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	37,361	37,361	50,000	50,000	38,300	39,300
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	37,361	37,361	50,000	50,000	38,300	39,300
** CAPITAL						
TOTAL EXPENDITURES	37,361	37,361	50,000	50,000	38,300	39,300
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: FIO FINANCE AUTHORITY OF MAINE  
UNIT : 457 FINANCE AUTHORITY OF MAINE

PROGRAM : 0301 F.A.M.E.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Grants	000 100 200 300 400 500 600 700 800 900	1,000,000							
Other				1,000,000					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,000,000		1,000,000					

#### STATEMENT OF MISSION:

In accordance with 5 MRSA subsection 1511, the State Controller is further authorized at the close of each fiscal year to transfer from Unappropriated Surplus of the General Fund to the Loan Insurance Reserve as may be available from time to time up to an amount of \$1,000,000 per year. \$1,000,000 of allotment was transferred in fiscal year 1996-97.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE  
F.A.M.E.

APPROPS: 01094F030101

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE						
EXPENDITURES	** PERSONAL SERVICES					
	** ALL OTHER	1,000,000	1,000,000			
	** CAPITAL					
	TOTAL EXPENDITURES	1,000,000	1,000,000			
BALANCES:	- LAPSED TO FUNDS		-1,000,000			
	- CARRIED FORWARD					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPENDITURES					
	OTHER SPECIAL REVENUE					
	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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 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 primary mission of the natural resource division is to promote and assist natural resource enterprises to expand their businesses, create and retain jobs, add value and develop new products and markets. The natural resource activities and programs include guaranteed and direct 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:

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE  
NATURAL RESOURCES & MARKETING

APPROPS: 01094F051301

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	206,700	211,900
** CAPITAL						
** UNALLOCATED						
TOTAL	201,656	201,656	269,881	269,881	206,700	211,900
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	206,700	211,900
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	201,656	201,656	269,881	269,881	206,700	211,900
SOURCE: GENERAL FUND	201,656	201,656	269,881	269,881	206,700	211,900
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	201,656	201,656	269,881	269,881	206,700	211,900
AVAILABLE: UNDEDICATED ALLOC.	201,656	201,656	269,881	269,881	206,700	211,900
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	201,656	201,656	269,881	269,881	206,700	211,900
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	201,656	201,656	269,881	269,881	206,700	211,900
** CAPITAL						
TOTAL EXPENDITURES	201,656	201,656	269,881	269,881	206,700	211,900
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	8,554,377		12,566,877	50,000	12,848,607	50,000	13,136,534	50,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,554,377		12,616,877		12,898,607		13,186,534	

#### STATEMENT OF MISSION:

These funds are used for several programs: the Teachers for Maine Program, the Maine Student Incentive Scholarship Program, and the Medical Education and Recruitment Program. The mission of these programs overall is to encourage and assist Maine students to achieve their higher education aspirations.

#### GOALS:

The Teachers for Maine Program (formerly known as Blaine House Scholar Program) is a State funded program which provides graduating high school seniors, college students planning to go into teaching, and teachers with free loans that are forgivable if the student teaches in a Maine school. Students may borrow up to \$3,000 each year for a cumulative total of \$12,000 for four years. The goal is to help improve the quality of Maine teachers by encouraging good students to pursue teaching careers.

#### 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 \$1,000. The goal is to help students overcome the financial barriers to higher education.

#### STRATEGIES:

The Medical Education and Recruitment Program secures seats for Maine residents at four schools of 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. The goal is to encourage students to pursue a career in primary care medicine in Maine.

FINANCE AUTHORITY OF MAINE  
FINANCE AUTHORITY OF MAINE  
STUDENT FINANCIAL ASSISTANCE PROGRAMS

APPROPS: 01094F065301 01494F065301

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,554,377	12,566,877	12,848,607	13,136,534	13,190,071	13,585,773
** CAPITAL						
** UNALLOCATED						
TOTAL	8,554,377	12,566,877	12,848,607	13,136,534	13,190,071	13,585,773
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,604,377	12,616,877	12,898,607	13,186,534	13,240,071	13,635,773
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,604,377	12,616,877	12,898,607	13,186,534	13,240,071	13,635,773
SOURCE: GENERAL FUND	8,554,377	12,566,877	12,848,607	13,136,534	13,190,071	13,585,773
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	50,000	50,000	50,000	50,000	50,000	50,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,604,377	12,616,877	12,898,607	13,186,534	13,240,071	13,635,773
AVAILABLE: UNDEDICATED ALLOC.	8,554,377	12,566,877	12,848,607	13,136,534	13,190,071	13,585,773
DEDICATED REVENUE-FED						
-NON-FED		50,000	50,000	50,000	50,000	50,000
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	8,554,377	12,616,877	12,898,607	13,186,534	13,240,071	13,635,773
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,554,377	12,616,877	12,898,607	13,186,534	13,240,071	13,635,773
** CAPITAL						
TOTAL EXPENDITURES	8,554,377	12,616,877	12,898,607	13,186,534	13,240,071	13,635,773
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO.						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Grants	000								
	100	1,300		1,300		2,400		2,400	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,300		1,300		2,400		2,400	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,300	1,300	2,400	2,400	2,400	2,400
** CAPITAL						
** UNALLOCATED						
TOTAL	1,300	1,300	2,400	2,400	2,400	2,400
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,300	1,300	2,400	2,400	2,400	2,400
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,300	1,300	2,400	2,400	2,400	2,400
SOURCE: GENERAL FUND	1,300	1,300	2,400	2,400	2,400	2,400
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,300	1,300	2,400	2,400	2,400	2,400
AVAILABLE: UNDEDICATED ALLOC.	1,300	1,300	2,400	2,400	2,400	2,400
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,300	1,300	2,400	2,400	2,400	2,400
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	1,300	1,300	2,400	2,400	2,400	2,400
** CAPITAL						
TOTAL EXPENDITURES	1,300	1,300	2,400	2,400	2,400	2,400
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	188,169	584,844	187,742	857,939	203,065	896,623	207,216	928,505
Grants	100	39,490	91,170	39,270	100,000	39,500	118,500	39,500	120,800
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			3,886	46,097				
TOTAL EXPENDITURES--ALL ACTIVITIES		903,673		1,234,934		1,257,688		1,296,021	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	24,761		24,761		26,000		27,300	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		24,761		24,761		26,000		27,300	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	26,000	27,300	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL	24,761	24,761	26,000	27,300	24,761	24,761
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	26,000	27,300	24,761	24,761
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	24,761	24,761	26,000	27,300	24,761	24,761
SOURCE: GENERAL FUND	24,761	24,761	26,000	27,300	24,761	24,761
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	24,761	24,761	26,000	27,300	24,761	24,761
AVAILABLE: UNDEDICATED ALLOC.	24,761	24,761	26,000	27,300	24,761	24,761
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	24,761	24,761	26,000	27,300	24,761	24,761
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	24,761	24,761	26,000	27,300	24,761	24,761
** CAPITAL						
TOTAL EXPENDITURES	24,761	24,761	26,000	27,300	24,761	24,761
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 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.

MAINE HOSPICE COUNCIL  
MAINE HOSPICE COUNCIL  
MAINE HOSPICE COUNCIL

APPROPS: 01099C066301

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
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>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
SOS Program	000								
	100	500,000	2,000,000	1,100,000		1,100,000		1,100,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,500,000		1,100,000		1,100,000		1,100,000	

#### 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.

#### 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's numerous homeless shelters 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.

MAINE STATE HOUSING AUTHORITY  
MAINE STATE HOUSING AUTHORITY  
HOUSING OPPORTUNITIES FOR MAINE FUND

APPROPS: 01099H066101 01799H066107 01899H066105

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
SOURCE: GENERAL FUND		500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
AVAILABLE: UNDEDICATED ALLOC.		500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
DEDICATED REVENUE-FED							
-NON-FED			-1				
BAL FWD -UNENCUMBERED		2,000,001	1				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	2,500,001	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	2,500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	** CAPITAL						
	TOTAL EXPENDITURES	2,500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
THAP	000								
	100	250,000		250,000		262,500		262,500	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		250,000		250,000		262,500		262,500	

#### 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 305  
 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

MAINE STATE HOUSING AUTHORITY  
 MAINE STATE HOUSING AUTHORITY  
 TEMPORARY HOUSING ASSISTANCE PROGRAM

APPROPS: 01099H071401

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	250,000	250,000	262,500	262,500	262,500	262,500
** CAPITAL						
** UNALLOCATED						
TOTAL	250,000	250,000	262,500	262,500	262,500	262,500
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	250,000	250,000	262,500	262,500	262,500	262,500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	250,000	250,000	262,500	262,500	262,500	262,500
SOURCE: GENERAL FUND	250,000	250,000	262,500	262,500	262,500	262,500
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	250,000	250,000	262,500	262,500	262,500	262,500
AVAILABLE: UNDEDICATED ALLOC.	250,000	250,000	262,500	262,500	262,500	262,500
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	250,000	250,000	262,500	262,500	262,500	262,500
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	250,000	250,000	262,500	262,500	262,500	262,500
** CAPITAL						
TOTAL EXPENDITURES	250,000	250,000	262,500	262,500	262,500	262,500
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	435,607	205,735	423,153	240,140	427,108	255,117	434,720	255,117
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-2,240	98,530				
TOTAL EXPENDITURES--ALL ACTIVITIES		641,342		759,583		682,225		689,837	

#### 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 implemented.

#### 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 FY 98 the Commission openeded 830 new complaints and completed investigation in 746.

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144 DEPARTMENT OF HUMAN SERVICES

PROGRAM : 0518 AIDS LODGING HOUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
AIDS Lodging House	000								
	100	35,737		34,314		34,314		34,314	
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			2,615					
TOTAL EXPENDITURES--ALL ACTIVITIES		35,737		36,929		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:

To provide housing to persons with AIDS and HIV illness; and 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 up to 10 persons.

DEPARTMENT OF HUMAN SERVICES  
DEPARTMENT OF HUMAN SERVICES  
AIDS LODGING HOUSE

APPROPS: 01010A051801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** 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
ALL FUNDS						
** 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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
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	4,556	2,615				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	38,870	36,929	34,314	34,314	34,314	34,314
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	35,737	36,929	34,314	34,314	34,314	34,314
** CAPITAL						
TOTAL EXPENDITURES	35,737	36,929	34,314	34,314	34,314	34,314
BALANCES:						
- LAPSED TO FUNDS	518					
- CARRIED FORWARD	2,615					
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144 DEPARTMENT OF HUMAN SERVICES

PROGRAM : 0640 DEPARTMENTWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

Allocation of funds pursuant to the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF HUMAN SERVICES  
DEPARTMENT OF HUMAN SERVICES  
DEPARTMENTWIDE

APPROPS: 01010A064001 01510A064001

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	-1,200,000					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	-1,200,000					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	-1,200,000					
** ALL OTHER		887,237				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-1,200,000	887,237				
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	-1,200,000					
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND		887,237				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-1,200,000	887,237				
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	-1,200,000	887,237				
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	1,200,000					
- OUT						
TOTAL AVAILABLE		887,237				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		887,237				
** CAPITAL						
TOTAL EXPENDITURES		887,237				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
 UNIT : 182 AUDIT, CONTRACTING AND LICENSING SERVICE CENTER

PROGRAM : 0845 SERVICE CENTER - AUDITING, CONTRACTING AND LICENSING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	109,291	4,256	117,159	4,579	118,311	4,675	120,756	4,769
Licensing	100	549,216	131,786	588,368	141,580	594,152	144,562	606,432	147,455
Out Home Investigation	200	141,754	105,924	151,920	113,740	153,414	116,135	156,584	118,460
Audit	300	632,127	805,524	677,417	865,416	684,077	883,636	698,215	901,323
BCFS Purchased Support Serv.	400	471,629	95,622	505,327	102,751	510,295	104,914	520,841	107,014
DMH/MR/SAS	500	98,582	121,826	105,570	130,957	106,609	133,714	108,813	136,391
Refugee	600		59,745		64,105		65,455		66,765
Child Care	700		159,601		171,435		175,044		178,548
Head Start	800		129,464		139,016		141,943		144,784
Other	900		91,001	-11,436	100,043		100,052		102,053
TOTAL EXPENDITURES--ALL ACTIVITIES		3,707,348		3,967,947		4,036,988		4,119,203	

#### STATEMENT OF MISSION:

The Auditing, Contracting and Licensing Service Center provides consolidated auditing and licensing services for the Departments of Human Services, and Mental Health, Mental Retardation and Substance Abuse. The Service Center also is the coordinating body for: administrative policy and procedures relating to the purchase of services for both Departments; and RFP coordination; and implementation of performance-based contracting for both Departments. The Service Center also provides institutional abuse investigations of facilities for children.

#### GOALS:

To ensure that all purchased services administered by the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse meet the needs of and are accountable to Maine people for quality, effectiveness, and financial management.

#### OBJECTIVES:

To initiate processes for coordinated service delivery across state programs; to improve the timeliness of response and investigation of complaints in/out of home placements; to implement outcome-based contracting with standardized policies across Departments; to ensure that all agencies/facilities which receive public funds through DHS and DMH/MR/SAS are audited for both fiscal and performance compliance on an annual basis.

#### STRATEGIES:

- (1) Development of coordinated service procurement, contracting and contract monitoring policies and procedures across programs and Departments;
- (2) Development of outcome-based contracting service area goals, performance indicators, performance measures; (3) Cross-training of licensing and auditing staff in the full range of program areas in DHS and DMH/MR/SAS; implementation of interactive computer software for all Service Center functions.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 148 BUREAU OF CHILD AND FAMILY SERVICES

PROGRAM : 0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	52,730	317,353	59,128	320,000	60,850	325,000	62,587	330,000
Child & Family Services	100	574,899		644,100		662,859		681,781	
Informational Services	200	88,412		99,050		101,935		104,845	
Family Services Intergation	300	37,619		42,254		43,485		44,726	
Refugee Program	400		430,309		874,184		874,184		874,184
Child Care Licensing	500	38,977	2,315	43,763	2,500	45,038	2,600	46,323	2,700
Aids - Title II RW	600		922,257		806,854		806,854		806,854
Child Abuse & Neglect	700		116,409		127,350		127,350		127,350
MACWIS	800		8,334,777		690,000				
Other	900	431,939	2,334,586	585,889	6,951,487	497,674	2,948,900	511,880	2,999,574
TOTAL EXPENDITURES--ALL ACTIVITIES		13,682,582		11,246,559		6,496,729		6,592,804	

#### 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)Regulation of foster homes;(3) Administration of an on-line information system for management of Bureau programs and integration with eligibility and payment systems;(4) Administration of related programs and initiatives such as 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 foster homes;(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.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL

APPROPS: 01010A030701 01310A030701 01310A030702 01410A030701 01510A030701

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	652,636	666,350	654,969	674,018	654,969	674,018
	** ALL OTHER	671,422	688,131	756,872	778,124	756,872	778,124
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,324,058	1,354,481	1,411,841	1,452,142	1,411,841	1,452,142
ALL FUNDS							
	** PERSONAL SERVICES	712,477	789,416	764,871	787,821	764,871	787,821
	** ALL OTHER	8,214,317	4,450,204	5,731,858	5,804,983	5,731,858	5,804,983
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,926,794	5,239,620	6,496,729	6,592,804	6,496,729	6,592,804
SOURCE: GENERAL FUND		1,324,058	1,354,481	1,411,841	1,452,142	1,411,841	1,452,142
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	5,099,242	3,405,008	4,937,958	4,988,737	4,937,958	4,988,737
	OTHER SPECIAL REVENUE FU	2,454,173	430,142	94,914	99,388	94,914	99,388
	FEDERAL BLOCK GRANT FUND	49,321	49,989	52,016	52,537	52,016	52,537
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	8,926,794	5,239,620	6,496,729	6,592,804	6,496,729	6,592,804
AVAILABLE: UNDEDICATED ALLOC.		1,324,058	1,354,481	1,411,841	1,452,142	1,411,841	1,452,142
DEDICATED REVENUE-FED		-2,136,853	7,267,578	5,480,146	5,539,766	5,480,146	5,539,766
-NON-FED		-1,015,546	1,519,193	128,414	132,888	128,414	132,888
BAL FWD -UNENCUMBERED		-7,591,233	-3,027,034		33,500		33,500
- ENCUMBERED		8,672,138	4,323,330				
TRANSFERS - IN		3,946			358,461		358,461
- OUT		-23,614	-190,989	-490,172	-498,492	-490,172	-498,492
TOTAL AVAILABLE		-767,104	11,246,559	6,530,229	7,018,265	6,530,229	7,018,265
EXPENDITURES							
	** PERSONAL SERVICES	678,912	784,543	764,871	787,821	764,871	787,821
	** ALL OTHER	11,927,474	10,462,016	5,731,858	5,804,983	5,731,858	5,804,983
	** CAPITAL	1,076,196					
	TOTAL EXPENDITURES	13,682,582	11,246,559	6,496,729	6,592,804	6,496,729	6,592,804
BALANCES:							
	- LAPSED TO FUNDS	40,937					
	- CARRIED FORWARD	1,297,897		33,500	425,461	33,500	425,461
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	14.000	14.000	13.500	13.500	13.500	13.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	14.000	14.000	13.500	13.500	13.500	13.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES		1.000	1.000	1.000	1.000	1.000
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT	1.000	1.000	1.000	1.000	1.000	1.000
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	15.000	16.000	15.500	15.500	15.500	15.500

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
SF Aid to Charitable Instu	000								
	100	259,313		278,432		278,432		278,432	
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			2,988					
TOTAL EXPENDITURES--ALL ACTIVITIES		259,313		281,420		278,432		278,432	

#### STATEMENT OF MISSION:

To ensure that Maine children are free from harm and will have a permanent, stable environment enabling them to achieve their full potential.

#### GOALS:

To promote safe, stable, and nurturing environments for infants and other children served by charitable organizations.

#### OBJECTIVES:

(1)To provide care in a safe, stable and nurturing setting for children whose parents are unable to care for them in their own homes. (2)To provide residential care and supportive services to pregnant and parenting young women. (3)To provide protection and nurturing care, primarily to infants, while their parents develop plans or skills that will enable the healthy growth and development of these children.

#### STRATEGIES:

Supplementing the funds charitable organizations receive in order for them to provide residential care in foster homes or group homes and supportive services to eligible children and pregnant or parenting young women without other resources for such care.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF CHILD AND FAMILY SERVICES  
CHARITABLE INSTITUTIONS - AID TO

APPROPS: 01010A012801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
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		2,988				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	278,432	281,420	278,432	278,432	278,432	278,432
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	259,313	281,420	278,432	278,432	278,432	278,432
** CAPITAL						
TOTAL EXPENDITURES	259,313	281,420	278,432	278,432	278,432	278,432
<b>BALANCES:</b>						
- LAPSED TO FUNDS	16,131					
- CARRIED FORWARD	2,988					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	8,971	95,524	8,833	118,747	8,838	127,047	8,843	127,047
Slots - SFCCS	100	516,741		507,707		507,991		508,277	
Discretionary	200		2,671,391		3,317,755		3,549,655		3,549,655
Matching	300		3,615,467		4,489,484		4,803,285		4,803,285
TANF Transfer	400		1,412,048		1,752,587		1,875,087		1,875,087
Dependent Care	500		29,098		35,767		38,267		38,267
TANF Child Care	600		3,697,319		4,592,493		4,913,492		4,913,492
	700								
	800								
Other	900			107,593	1,631,439				
TOTAL EXPENDITURES--ALL ACTIVITIES		12,046,559		16,562,405		15,823,662		15,823,953	

#### 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 and family violence.

#### OBJECTIVES:

To provide direct child care slot and/or voucher services to children/families in need.

#### STRATEGIES:

The implementation of service contracts with community-based agencies.





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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		719,115		814,822		689,344		689,366
Child Welfare Legal	100	474,511		524,084		623,053		715,164	
Foster Care Committed	200	11,044,305		12,169,827		14,468,016		16,606,931	
Foster Care Group Home	300	5,417,446		5,971,530		7,099,213		8,148,742	
Voluntary Foster Care	400	565,953		624,869		742,871		852,695	
Subsidized Adoption	500	1,455,527		1,602,487		1,905,105		2,186,751	
Child Protective Services	600	3,759,299		4,142,277		4,924,517		5,652,545	
Case Review	700		545,114		617,911		522,756		522,773
Family Preservation	800		984,262		940,474		940,474		940,474
Other	900	144,307	198,846	413,809	590,489	191,709	193,728	220,051	193,767
TOTAL EXPENDITURES--ALL ACTIVITIES		25,308,685		28,412,579		32,300,786		36,729,259	

#### 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 not abused and neglected, being placed in the Department's custody.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Head Start	000								
	100	2,319,283	44,504	2,317,294	45,190	2,322,509	100,000	2,322,509	100,000
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			10	102,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,363,787		2,464,494		2,422,509		2,422,509	

#### 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: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF HUMAN SERVICES  
 BUREAU OF CHILD AND FAMILY SERVICES  
 HEAD START

APPROPS: 01010A054504 01310A054504

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,317,294	2,317,294	2,322,509	2,322,509	2,322,509	2,322,509
** CAPITAL						
** UNALLOCATED						
TOTAL	2,317,294	2,317,294	2,322,509	2,322,509	2,322,509	2,322,509
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,362,484	2,362,484	2,422,509	2,422,509	2,422,509	2,422,509
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,362,484	2,362,484	2,422,509	2,422,509	2,422,509	2,422,509
SOURCE: GENERAL FUND	2,317,294	2,317,294	2,322,509	2,322,509	2,322,509	2,322,509
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	45,190	45,190	100,000	100,000	100,000	100,000
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,362,484	2,362,484	2,422,509	2,422,509	2,422,509	2,422,509
AVAILABLE: UNDEDICATED ALLOC.	2,317,294	2,317,294	2,322,509	2,322,509	2,322,509	2,322,509
DEDICATED REVENUE-FED	44,269	297,084	249,700	252,164	249,700	252,164
-NON-FED						
BAL FWD -UNENCUMBERED	-4,243	-51,977				
- ENCUMBERED	6,507	52,010				
TRANSFERS - IN						
- OUT		-149,917	-149,700	-152,164	-149,700	-152,164
TOTAL AVAILABLE	2,363,827	2,464,494	2,422,509	2,422,509	2,422,509	2,422,509
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,363,787	2,464,494	2,422,509	2,422,509	2,422,509	2,422,509
** CAPITAL						
TOTAL EXPENDITURES	2,363,787	2,464,494	2,422,509	2,422,509	2,422,509	2,422,509
<b>BALANCES:</b>						
- LAPSED TO FUNDS	8					
- CARRIED FORWARD	33					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
Home Based Care	100	7,039,467		11,169,908	895,700	11,170,423		11,170,950	
Case Management	200	102,179		161,531		161,538		161,546	
Rehab Personal Care	300	512,796		813,726		813,764		813,802	
	400								
	500								
	600								
	700								
	800								
Other	900			451,426					
TOTAL EXPENDITURES--ALL ACTIVITIES		7,654,442		13,492,291		12,145,725		12,146,298	

#### 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 RN assessors. Assure that care plans and costs are appropriately matched to consumer's level of impairment. Reduce administrative costs.

#### STRATEGIES:

Continue risk-based capitated contacts with providers. Conduct skill training for nurse assessors. 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 01410A042002

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,019,009	12,145,165	12,145,725	12,146,298	12,145,725	12,146,298
** CAPITAL						
** UNALLOCATED						
TOTAL	8,019,009	12,145,165	12,145,725	12,146,298	12,145,725	12,146,298
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	8,019,009	13,040,865	12,145,725	12,146,298	12,145,725	12,146,298
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,019,009	13,040,865	12,145,725	12,146,298	12,145,725	12,146,298
SOURCE: GENERAL FUND	8,019,009	12,145,165	12,145,725	12,146,298	12,145,725	12,146,298
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN		895,700				
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,019,009	13,040,865	12,145,725	12,146,298	12,145,725	12,146,298
AVAILABLE: UNDEDICATED ALLOC.	8,019,009	12,145,165	12,145,725	12,146,298	12,145,725	12,146,298
DEDICATED REVENUE-FED						
-NON-FED		895,700				
BAL FWD -UNENCUMBERED						
- ENCUMBERED	97,436	451,426				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	8,116,445	13,492,291	12,145,725	12,146,298	12,145,725	12,146,298
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	7,654,442	13,492,291	12,145,725	12,146,298	12,145,725	12,146,298
** CAPITAL						
TOTAL EXPENDITURES	7,654,442	13,492,291	12,145,725	12,146,298	12,145,725	12,146,298
<b>BALANCES:</b>						
- LAPSED TO FUNDS	10,577					
- CARRIED FORWARD	451,426					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration-	000	223,825	327,612	275,725	434,287	242,913	299,531	242,913	293,860
Special Services	100	1,390,991		1,716,608		1,512,328		1,512,328	
Nutrition - Adult Services	200		383,888		509,633		351,498		344,843
Family Preservation	300	25,080		31,130		27,426		27,426	
Day Care	400	1,170,186	851,269	1,444,219	1,129,146	1,272,353	778,780	1,272,353	764,036
Family Crisis	500	1,276,088		1,574,298		1,386,954		1,386,954	
Drug Abuse	600	708,483		873,869		769,877		769,877	
Homemakers	700		811,819		1,076,822		742,692		728,631
Mental Health Services	800	146,435	614,687	181,222	815,204	159,656	562,252	159,656	551,607
Other	900	4,067,680	4,898,783	7,749,516	7,492,890	4,423,365	4,482,856	4,423,365	4,397,987
TOTAL EXPENDITURES--ALL ACTIVITIES		16,896,826		25,304,569		17,012,481		16,875,836	

#### 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 abused and/or neglected 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	9,644,872	11,117,926	9,794,872	9,794,872	9,794,872	9,794,872
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	9,644,872	11,117,926	9,794,872	9,794,872	9,794,872	9,794,872
ALL FUNDS							
	** PERSONAL SERVICES	50,589	104,618	57,037	59,882	57,037	59,882
	** ALL OTHER	17,942,388	21,478,053	16,955,444	16,815,954	16,955,444	16,815,954
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	17,992,977	21,582,671	17,012,481	16,875,836	17,012,481	16,875,836
SOURCE: GENERAL FUND		9,644,872	11,117,926	9,794,872	9,794,872	9,794,872	9,794,872
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
	OTHER SPECIAL REVENUE FU	80,000	2,266,070	80,000	80,000	80,000	80,000
	FEDERAL BLOCK GRANT FUND	8,268,105	8,198,675	7,137,609	7,000,964	7,137,609	7,000,964
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	17,992,977	21,582,671	17,012,481	16,875,836	17,012,481	16,875,836
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	9,644,872	11,117,926	9,794,872	9,794,872	9,794,872	9,794,872
	-NON-FED	2,632,339	9,174,970	7,658,601	7,555,195	7,658,601	7,555,195
	BAL FWD -UNENCUMBERED	-1,534,781	2,266,070	80,000	80,000	80,000	80,000
	- ENCUMBERED	-818,322	1,345,859	2,343,675	2,343,675	2,343,675	2,343,675
	TRANSFERS - IN	3,440,099	3,743,419				
	- OUT	-2,051		-520,992	-554,231	-520,992	-554,231
	TOTAL AVAILABLE	13,362,156	27,648,244	19,356,156	19,219,511	19,356,156	19,219,511
EXPENDITURES							
	** PERSONAL SERVICES	50,588	104,618	57,037	59,882	57,037	59,882
	** ALL OTHER	16,846,238	25,199,951	16,955,444	16,815,954	16,955,444	16,815,954
	** CAPITAL						
	TOTAL EXPENDITURES	16,896,826	25,304,569	17,012,481	16,875,836	17,012,481	16,875,836
BALANCES:							
	- LAPSED TO FUNDS	344,412					
	- CARRIED FORWARD	5,110,799	2,343,675	2,343,675	2,343,675	2,343,675	2,343,675
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT	1.000	1.000	1.000	1.000	1.000	1.000
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	1.000	1.000	1.000	1.000	1.000	1.000



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
 UNIT : 144F DIVISION OF COMMUNITY AND FAMILY (HUMAN SERVICES)

PROGRAM : 0167 CYSTIC FIBROSIS - TREATMENT OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Treatment Of Cystic Fibrosis	000								
	100	3,268		4,902		4,902		4,902	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,268		4,902		4,902		4,902	

#### STATEMENT OF MISSION:

To maintain or improve the functioning and quality of life of infants, children and adolescents with cystic fibrosis.

#### GOALS:

To improve the access of family centered, community based systems of care.

#### OBJECTIVES:

Children with cystic fibrosis will have access to a multi-disciplinary team to improve their functioning and quality of life.

#### STRATEGIES:

To provide care coordination services, informational, referral services and public and professional education.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF COMMUNITY AND FAMILY (HUMAN SERVICES)  
CYSTIC FIBROSIS - TREATMENT OF

APPROPS: 01010A016701

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
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	3,268	4,902	4,902	4,902	4,902	4,902
** CAPITAL						
TOTAL EXPENDITURES	3,268	4,902	4,902	4,902	4,902	4,902
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,634					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Congregate Housing Grants	000 100 200 300 400 500 600 700 800 900	1,167,403		1,519,347		1,519,347		1,519,347	
Other				17,650					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,167,403		1,536,997		1,519,347		1,519,347	

#### 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 275 consumers per year. To monitor CHSP providers more consistently and effectively. To award contracts for four additional sites.

#### STRATEGIES:

Conduct at least an annual monitoring visit with each provider. Meet quarterly with CHSP providers coalition to discuss issues and solve mutual problems.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF ELDER AND ADULT SERVICES  
CONGREGATE HOUSING

APPROPS: 01010A021101

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	1,119,347	1,519,347	1,519,347	1,519,347	1,519,347	1,519,347
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	1,119,347	1,519,347	1,519,347	1,519,347	1,519,347	1,519,347
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	1,119,347	1,519,347	1,519,347	1,519,347	1,519,347	1,519,347
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,119,347	1,519,347	1,519,347	1,519,347	1,519,347	1,519,347
SOURCE: GENERAL FUND		1,119,347	1,519,347	1,519,347	1,519,347	1,519,347	1,519,347
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	1,119,347	1,519,347	1,519,347	1,519,347	1,519,347	1,519,347
AVAILABLE: UNDEDICATED ALLOC.		1,119,347	1,519,347	1,519,347	1,519,347	1,519,347	1,519,347
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		86,500	17,650				
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	1,205,847	1,536,997	1,519,347	1,519,347	1,519,347	1,519,347
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	1,167,403	1,536,997	1,519,347	1,519,347	1,519,347	1,519,347
	** CAPITAL						
	TOTAL EXPENDITURES	1,167,403	1,536,997	1,519,347	1,519,347	1,519,347	1,519,347
BALANCES:							
	- LAPSED TO FUNDS	20,795					
	- CARRIED FORWARD	17,650					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	787,349	501,931	916,968	510,198	935,599	523,985	945,946	526,459
Priority Social Services	100	275,395		321,251		327,778		331,403	
Adult Protective Services	200	4,483,681	99,218	5,221,104	101,225	5,327,188	103,960	5,386,100	104,450
Nutrition	300	102,936	2,598,129	119,299	2,641,350	121,723	2,712,726	123,069	2,725,527
Alzheimers	400	599,241	373,588	697,083	379,762	711,247	390,024	719,112	391,865
Legal Services	500	142,739	19,705	166,084	20,381	169,459	20,932	171,333	21,030
USDA	600		673,323		684,115		702,602		705,917
Title III B Social Services	700		1,360,327		1,382,497		1,419,855		1,426,555
Senior Community Services	800		505,468		513,596		527,475		529,964
Other	900	305,488	551,684	882,931	902,452	362,783	575,617	366,795	578,333
TOTAL EXPENDITURES--ALL ACTIVITIES		13,380,202		15,460,296		14,932,953		15,053,858	

#### 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, resource development, 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,537,901	3,611,325	3,623,496	3,687,510	3,623,496	3,687,510
** ALL OTHER	3,606,820	4,184,579	4,332,281	4,356,248	4,332,281	4,356,248
** CAPITAL						
** UNALLOCATED						
TOTAL	7,144,721	7,795,904	7,955,777	8,043,758	7,955,777	8,043,758
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	4,014,744	4,168,240	4,161,778	4,239,955	4,161,778	4,239,955
** ALL OTHER	9,905,517	10,421,260	10,771,175	10,813,903	10,771,175	10,813,903
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	13,920,261	14,589,500	14,932,953	15,053,858	14,932,953	15,053,858
SOURCE: GENERAL FUND	7,144,721	7,795,904	7,955,777	8,043,758	7,955,777	8,043,758
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	6,479,944	6,496,537	6,649,445	6,675,853	6,649,445	6,675,853
OTHER SPECIAL REVENUE FU	295,596	297,059	327,731	334,247	327,731	334,247
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	13,920,261	14,589,500	14,932,953	15,053,858	14,932,953	15,053,858
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	7,144,721	7,795,904	7,955,777	8,043,758	7,955,777	8,043,758
DEDICATED REVENUE-FED	5,599,906	6,855,294	6,729,616	6,757,096	6,729,616	6,757,096
-NON-FED	62,368	297,059	327,731	334,247	327,731	334,247
BAL FWD -UNENCUMBERED	-186,553	-172,724	158,431	158,431	158,431	158,431
- ENCUMBERED	785,631	878,924				
TRANSFERS - IN						
- OUT	-15,812	-35,730	-80,171	-81,243	-80,171	-81,243
TOTAL AVAILABLE	13,390,261	15,618,727	15,091,384	15,212,289	15,091,384	15,212,289
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	3,949,041	4,160,112	4,161,778	4,239,955	4,161,778	4,239,955
** ALL OTHER	9,431,161	11,300,184	10,771,175	10,813,903	10,771,175	10,813,903
** CAPITAL						
TOTAL EXPENDITURES	13,380,202	15,460,296	14,932,953	15,053,858	14,932,953	15,053,858
<b>BALANCES:</b>						
- LAPSED TO FUNDS	26,540					
- CARRIED FORWARD	706,200	158,431	158,431	158,431	158,431	158,431
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	74.500	74.500	73.500	73.500	73.500	73.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	74.500	74.500	73.500	73.500	73.500	73.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	9.500	10.500	10.500	10.500	10.500	10.500
OTHER SPECIAL REVENUE	0.500	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	84.500	86.000	85.000	85.000	85.000	85.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0100 BUREAU OF FAMILY INDEPENDENCE - CENTRAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	2,780,752	5,077,271	2,342,934	7,767,458	2,360,087	5,688,192	2,420,443	5,814,071
Hearings Unit	100	143,158	505,356	120,220	450,881	121,101	564,969	124,198	577,821
ACES	200	1,307,501	180,293	1,101,110	263,868	1,109,172	200,772	1,137,538	205,226
Food Stamps	300	1,376,833	1,210,985	1,159,855	1,783,031	1,168,346	1,356,671	1,198,225	1,386,769
Support Enforcement	400	1,989,957	9,162,618	1,676,256	13,493,140	1,688,528	10,266,646	1,731,710	10,494,417
Touche Ross	500	508,543	1,258,614	430,335	1,859,886	433,485	1,415,148	444,571	1,446,544
	600								
	700								
	800								
Other	900			102,683	785,250				
TOTAL EXPENDITURES--ALL ACTIVITIES		25,501,881		33,336,907		26,373,117		26,981,533	

#### STATEMENT OF MISSION:

Administer the State's welfare programs, including TANF, Parents as Scholars, Food Stamps, General Assistance, Emergency Assistance, Alternative Aid, Medicaid eligibility, ASPIRE, grants to Supplemental Security Income recipients, and the child support system including management information systems and other management control systems such as quality control activities required by Federal regulations.

#### GOALS:

Increase child support collections to over \$77 million. Place 6,300 adults participating in ASPIRE in jobs. Provide assistance with medical care costs and ability to purchase nutritional food to eligible individuals and families.

#### OBJECTIVES:

Fully implement changes to child support collections and welfare benefit delivery systems required by the passage of federal welfare reform legislation and subsequent federal legislation. Provide program benefits through a secure delivery system. Increase public awareness of the various bureau programs.

#### STRATEGIES:

Continue the development of ACES system. Design and implement one or more Internet sites which explain programs, eligibility criteria and assist in applying for assistance in some programs.





UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0137 FOSTER CARE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Foster Care Committed	000								
Foster Care Group Homes	100	5,207,382	19,849,278	6,350,402	20,664,327	6,738,960	22,392,894	8,090,178	25,321,313
Voluntary Foster Care	200	3,925,212	5,726,221	4,787,513	5,960,864	5,080,445	6,459,489	6,099,116	7,304,226
IV-E Training	300	42,106	97,721	50,760	102,659	53,866	111,247	64,668	125,795
Independent Living	400		2,280,552		2,374,411		2,573,030		2,909,516
Maine Caring Families	500		580,149		606,021		656,715		742,596
Adoption Assistance	600	119,021		145,602		154,511		185,492	
	700	1,638,486	3,204,426	1,997,023	3,334,772	2,119,215	3,613,725	2,544,135	4,086,308
Other	800								
	900	21,522	69,497	642,844	2,247,088	28,351	78,948	34,035	89,274
TOTAL EXPENDITURES--ALL ACTIVITIES		42,761,573		49,264,286		50,061,396		57,596,652	

## 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 plans for better integration of services. Now that pre-service training for caseworkers has been developed, the in-service training curriculum will be expanded.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	187		542		546		546	
General Assistance	100	5,891	2,292,780	5,435		5,468		5,468	
Reimbursement to Towns	200	5,092,415	1,025,028	5,141,741	1,025,026	5,173,296	1,025,026	5,173,296	1,025,026
Tanf Emergency Assistance	300	214,719	406,971	216,300	406,974	217,628	406,974	217,628	406,974
Direct Intervention	400	68,684		69,022		69,444		69,444	
SSI Recovery GA	500	256		1,630		1,640		1,640	
	600								
	700								
	800								
Other	900			554,780	1,419,096				
TOTAL EXPENDITURES--ALL ACTIVITIES		9,106,931		8,840,546		6,900,022		6,900,022	

#### STATEMENT OF MISSION:

Ensure that persons applying for assistance for basic necessities from municipalities receive the assistance for which they are eligible.

#### GOALS:

Provide a specific amount and type of aid for defined needs during a limited period of time.

#### OBJECTIVES:

Review all municipal General Assistance programs periodically to ensure uniformity of program application. Be a resource for municipalities and individuals with issues about the General Assistance program. Work with municipal officials, as mandated by statute, to oversee the administration of the General Assistance program.

#### STRATEGIES:

Provide training to new and ongoing municipal officials. Review all municipal General Assistance programs on regular basis with either on-site or mail in reviews. Encourage applicants to apply for other programs and resources if available. Work with General Assistance officials from municipalities to clarify areas in which program policy is unclear and revise as appropriate.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF FAMILY INDEPENDENCE  
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPROPS: 01010A013001 01310A013001 01410A013002 01510A013001

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,434,670	5,434,670	5,468,022	5,468,022	5,468,022	5,468,022
** CAPITAL						
** UNALLOCATED						
TOTAL	5,434,670	5,434,670	5,468,022	5,468,022	5,468,022	5,468,022
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	7,006,698	6,866,670	6,900,022	6,900,022	6,900,022	6,900,022
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,006,698	6,866,670	6,900,022	6,900,022	6,900,022	6,900,022
SOURCE: GENERAL FUND	5,434,670	5,434,670	5,468,022	5,468,022	5,468,022	5,468,022
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	140,028					
OTHER SPECIAL REVENUE FU	1,432,000	1,432,000	1,432,000	1,432,000	1,432,000	1,432,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,006,698	6,866,670	6,900,022	6,900,022	6,900,022	6,900,022
AVAILABLE: UNDEDICATED ALLOC.	5,434,670	5,434,670	5,468,022	5,468,022	5,468,022	5,468,022
DEDICATED REVENUE-FED	9,140,315	1,432,000	1,432,000	1,432,000	1,432,000	1,432,000
-NON-FED		-1				
BAL FWD -UNENCUMBERED	292,673	342,670	342,669	342,669	342,669	342,669
- ENCUMBERED	33,352	81,748				
TRANSFERS - IN		1,892,128				
- OUT	-31,292					
TOTAL AVAILABLE	14,869,718	9,183,215	7,242,691	7,242,691	7,242,691	7,242,691
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	9,106,931	8,840,546	6,900,022	6,900,022	6,900,022	6,900,022
** CAPITAL						
TOTAL EXPENDITURES	9,106,931	8,840,546	6,900,022	6,900,022	6,900,022	6,900,022
<b>BALANCES:</b>						
- LAPSED TO FUNDS	338,369					
- CARRIED FORWARD	424,418	342,669	342,669	342,669	342,669	342,669
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0131 STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Spousal Living	000								
State Supplemental payment	100	10,812		11,525		11,634		11,634	
	200	8,361,262		8,853,727		8,937,720		8,937,720	
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		8,372,074		8,865,252		8,949,354		8,949,354	

#### STATEMENT OF MISSION:

-----  
Increase the income of low income elderly, blind or disabled individuals.

#### GOALS:

-----  
Provide a cash benefit to elderly, blind or disabled individuals which supplements the federal Supplemental Security Income (SSI) program.

#### OBJECTIVES:

-----  
Meet the "Maintenance of Effort" requirement.

#### STRATEGIES:

-----  
Administer the State Supplement following current regulations and procedures.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF FAMILY INDEPENDENCE  
STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS: 01010A013101

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES						
	** ALL OTHER	8,947,724	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	8,947,724	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES						
	** ALL OTHER	8,947,724	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	8,947,724	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
SOURCE: GENERAL FUND		8,947,724	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	8,947,724	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
AVAILABLE: UNDEDICATED ALLOC.		8,947,724	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		1,630	577,280	577,280	577,280	577,280	577,280
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	8,949,354	9,442,532	9,526,634	9,526,634	9,526,634	9,526,634
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES						
	** ALL OTHER	8,372,074	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
	** CAPITAL						
	TOTAL EXPENDITURES	8,372,074	8,865,252	8,949,354	8,949,354	8,949,354	8,949,354
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	577,280	577,280	577,280	577,280	577,280	577,280
<b>POSITIONS: GENERAL FUND</b>							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
<b>SUMMARY:</b>							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
 UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0146 ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	11,644		11,715		11,852		11,909	
Training	100	1,518,554	2,072,715	1,527,845	3,226,594	1,545,736	3,152,392	1,553,073	3,158,723
Child Care	200	3,874,614	1,368,468	3,898,319	2,130,293	3,943,969	2,081,303	3,962,691	2,085,482
Food Stamps	300	33,098	520,692	33,300	810,561	33,690	791,920	33,850	793,511
Aspire State Funds	400	18,877	7,331	18,992	11,412	19,215	11,150	19,306	11,172
Jobs	500	334,862	7,141,392	336,912	11,116,999	340,857	10,861,342	342,474	10,883,154
	600								
	700								
	800								
Other	900		2,000,000	10,831	6,635,585		3,041,799		3,047,908
TOTAL EXPENDITURES--ALL ACTIVITIES		18,902,247		29,769,358		25,835,225		25,903,253	

#### STATEMENT OF MISSION:

Assist TANF and Food Stamp recipients in meeting their responsibilities to support their families by preparing for, accepting, and retaining employment.

#### GOALS:

Assist TANF and Food Stamp recipients to obtain employment necessary to support their families and avoid long term welfare dependency. Promote coordination of services at all levels of government to make a wide range of services available and to maximize the use of existing resources. Emphasize accountability for participants and service providers.

#### OBJECTIVES:

Place 6,300 individuals in employment. Meet Federal work participation requirements for all families of 35-40% involved in work activities for 25-30 hours per week and two parent families of 90% involved with work activities for a minimum of 35 hours weekly.

#### STRATEGIES:

Work with local agencies to maximize available services to participants. Continue regional meetings to develop needed services. Develop employment opportunities in the community. Provide participants with reimbursement for services needed to find or maintain employment.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144B BUREAU OF FAMILY INDEPENDENCE

PROGRAM : 0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Tanf Basic	000								
Tanf Child Support	100	15,485,405	42,925,334	15,588,967	46,940,084	17,023,200	49,727,940	17,023,200	49,727,940
Non Tanf Child Support	200		6,638,377		7,252,595		7,683,339		7,683,339
Unemployed Parents	300	145	43,643,753		47,735,678		50,570,786		50,570,786
Parents as Scholars	400	1,899,977	3,594,530	1,911,234	3,920,321	2,087,073	4,153,156	2,087,073	4,153,156
High School Students	500	3,387,104		3,408,827		3,722,449		3,722,449	
Reimbursement Child Support	600	197,643		197,275		215,425		215,425	
Alternative Aid	700		7,603,740		8,313,388		8,807,134		8,807,134
Other	800	33,635	64,789	42,425	69,182	46,328	73,291	46,328	73,291
	900	65,272	948,037	63,636	1,072,323	69,492	1,136,011	69,492	1,136,011
TOTAL EXPENDITURES--ALL ACTIVITIES		126,487,741		136,515,935		145,315,624		145,315,624	

#### STATEMENT OF MISSION:

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:

Assist parents and other caretaker relatives in becoming self-supporting. Reduce the length of time that individuals are receiving welfare. Prevent future welfare dependence through positive role models.

#### OBJECTIVES:

Provide monetary welfare benefits while a family is developing the strategies to become self supporting.

#### STRATEGIES:

Focus interactions with families on steps that they are taking to become self supporting. Continue programs which provide money to families while they are becoming self supporting. Continue programs which provide one-time (Alternative Aid) vendor payments to enable the adult to find or continue employment.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF FAMILY INDEPENDENCE  
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

APPROPS: 01010A013801 01310A013801 01310A013802 01410A013801 01510A013801 01510A013802

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	23,088,314	21,212,364	23,163,967	23,163,967	23,163,967	23,163,967
** CAPITAL						
** UNALLOCATED						
TOTAL	23,088,314	21,212,364	23,163,967	23,163,967	23,163,967	23,163,967
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	140,262,681	136,515,935	145,315,624	145,315,624	145,315,624	145,315,624
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	140,262,681	136,515,935	145,315,624	145,315,624	145,315,624	145,315,624
SOURCE: GENERAL FUND	23,088,314	21,212,364	23,163,967	23,163,967	23,163,967	23,163,967
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	73,665,551	73,665,551	77,800,000	77,800,000	77,800,000	77,800,000
FEDERAL BLOCK GRANT FUND	43,508,816	41,638,020	44,351,657	44,351,657	44,351,657	44,351,657
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	140,262,681	136,515,935	145,315,624	145,315,624	145,315,624	145,315,624
AVAILABLE: UNDEDICATED ALLOC.	23,088,314	21,212,364	23,163,967	23,163,967	23,163,967	23,163,967
DEDICATED REVENUE-FED	42,548,154	41,637,955	44,351,657	44,351,657	44,351,657	44,351,657
-NON-FED	58,385,248	73,665,551	77,800,000	77,800,000	77,800,000	77,800,000
BAL FWD -UNENCUMBERED	5,412,251	14,929,029	14,928,964	14,928,964	14,928,964	14,928,964
- ENCUMBERED	1,431,254					
TRANSFERS - IN	348					
- OUT	-161,155					
TOTAL AVAILABLE	130,704,414	151,444,899	160,244,588	160,244,588	160,244,588	160,244,588
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	126,487,741	136,515,935	145,315,624	145,315,624	145,315,624	145,315,624
** CAPITAL						
TOTAL EXPENDITURES	126,487,741	136,515,935	145,315,624	145,315,624	145,315,624	145,315,624
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	16,915,386	14,928,964	14,928,964	14,928,964	14,928,964	14,928,964
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Cerebral Palsy Centers	000 100 200 300 400 500 600 700 800 900	75,985		75,987		75,987		75,987	
TOTAL EXPENDITURES--ALL ACTIVITIES		75,985		75,987		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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** 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
ALL FUNDS							
	** 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 EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	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	2					
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	75,989	75,987	75,987	75,987	75,987	75,987
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	75,985	75,987	75,987	75,987	75,987	75,987
	** CAPITAL						
	TOTAL EXPENDITURES	75,985	75,987	75,987	75,987	75,987	75,987
BALANCES:							
	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD						
POSITIONS:GENERAL FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Community Family Planning	000								
	100	264,393		211,518		211,518		211,518	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		264,393		211,518		211,518		211,518	

#### STATEMENT OF MISSION:

To provide women and adolescents services that will assist them in taking responsibility for and control of their reproductive health.

#### 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.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH  
COMMUNITY FAMILY PLANNING

APPROPS: 01010A046601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** 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
ALL FUNDS						
** 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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
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	52,875					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	264,393	211,518	211,518	211,518	211,518	211,518
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	264,393	211,518	211,518	211,518	211,518	211,518
** CAPITAL						
TOTAL EXPENDITURES	264,393	211,518	211,518	211,518	211,518	211,518
BALANCES:						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	301,392	38,296	309,309	39,529	315,280	38,434	320,956	39,463
Community & Family Health	100	2,980,641	4,950,338	3,056,811	5,652,697	3,115,821	5,496,123	3,171,921	5,643,185
WIC	200		16,924,398		19,321,948		18,786,747		19,289,432
Disease Control	300	954,328	6,902,494	978,842	7,882,153	997,738	7,663,824	1,015,701	7,868,889
Health & Environmental Lab	400	1,112,054	3,259,125	1,140,497	3,719,712	1,162,513	3,616,679	1,183,444	3,713,453
Health Engineering	500	857,104	1,619,089	878,921	1,849,974	895,888	1,798,731	912,018	1,846,861
Health Data & Program Mgmt	600		927,374		1,059,387		1,030,043		1,057,604
	700								
	800								
Other	900		1,862	301,478	8,662,485		3,843		3,946
TOTAL EXPENDITURES--ALL ACTIVITIES		40,828,495		54,853,743		44,921,664		46,066,873	

#### STATEMENT OF MISSION:

To preserve, protect and promote the health and well being of all Maine people.

#### GOALS:

To provide services designed to decrease the risk of disease, to reduce morbidity and mortality and improve the quality of life, and to reduce health care costs; to perform surveillance (e.g. infectious disease reports, cancer registry, newborn screening, behavioral risk factor-survey); to provide leadership and policy development (e.g. objectives for health, sponsor legislation), and to assure quality of health services, and access to needed services (e.g. inspection of mammographic facilities, support for school-based clinics).

#### OBJECTIVES:

To address the objectives of Healthy Maine 2000 through promoting health through education, motivation and public policies, conducting disease surveillance and control measures and diminishing environmental health hazards; to 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:

All Maine people benefit from the services of the Bureau of Health at different stages of their lives: from issuing birth certificates, to funding and providing home visitation programs for newborns, to providing childhood immunizations to health care providers, to running well child care clinics for the uninsured and underinsured, to providing teen pregnancy prevention programs, to helping to create an environment supportive of tobacco free choices, to providing free rabies tests on suspicious animals, to carrying out measures that ensure safety of our public food and water supplies and to maintaining death certificates.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH  
HEALTH - BUREAU OFAPPROPS: 01010A014301 01310A014301 01310A014303 01410A014301 01410A014302 01410A014303 01410A014304 01510A014305 01810A014301  
01810A014302

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,930,243	4,000,995	4,073,018	4,158,170	4,073,018	4,158,170
** ALL OTHER	2,332,617	2,361,775	2,414,222	2,445,870	2,414,222	2,445,870
** CAPITAL						
** UNALLOCATED						
TOTAL	6,262,860	6,362,770	6,487,240	6,604,040	6,487,240	6,604,040
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	12,261,742	12,513,874	12,163,646	12,461,643	12,163,646	12,461,643
** ALL OTHER	30,875,479	32,918,517	32,410,018	33,230,230	32,410,018	33,230,230
** CAPITAL	606,750	460,000	348,000	375,000	348,000	375,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	43,743,971	45,892,391	44,921,664	46,066,873	44,921,664	46,066,873
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	6,262,860	6,362,770	6,487,240	6,604,040	6,487,240	6,604,040
FEDERAL EXPENDITURES FUN	27,605,276	29,215,964	29,450,119	30,220,613	29,450,119	30,220,613
OTHER SPECIAL REVENUE FU	8,737,601	8,741,255	8,200,861	8,454,284	8,200,861	8,454,284
FEDERAL BLOCK GRANT FUND	1,138,234	1,572,402	783,444	787,936	783,444	787,936
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	43,743,971	45,892,391	44,921,664	46,066,873	44,921,664	46,066,873
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	29,311,114	35,319,287	31,017,377	31,805,773	31,017,377	31,805,773
-NON-FED	299,401	8,771,751	8,200,861	8,454,284	8,200,861	8,454,284
BAL FWD -UNENCUMBERED	-1,737,286	1,242,755	691,935	691,935	691,935	691,935
- ENCUMBERED	4,006,464	5,579,175				
TRANSFERS - IN	2,528,758	113,037				
- OUT	-449,618	-1,843,098	-783,814	-797,224	-783,814	-797,224
TOTAL AVAILABLE	40,221,693	55,545,677	45,613,599	46,758,808	45,613,599	46,758,808
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	10,611,622	12,653,872	12,163,646	12,461,643	12,163,646	12,461,643
** ALL OTHER	29,941,595	41,630,274	32,410,018	33,230,230	32,410,018	33,230,230
** CAPITAL	275,278	569,597	348,000	375,000	348,000	375,000
TOTAL EXPENDITURES	40,828,495	54,853,743	44,921,664	46,066,873	44,921,664	46,066,873
<b>BALANCES:</b>						
- LAPSED TO FUNDS	28,361	-1				
- CARRIED FORWARD	6,817,825	691,935	691,935	691,935	691,935	691,935
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	83.000	83.000	82.500	82.500	82.500	82.500
POSITIONS - FTE COUN	1.250	1.250	1.250	1.250	1.250	1.250
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	84.250	84.250	83.750	83.750	83.750	83.750
HIGHWAY FUND						
FEDERAL EXPENDITURES	124.000	121.000	109.500	109.500	109.500	109.500
OTHER SPECIAL REVENU	68.769	68.769	68.500	68.500	68.500	68.500
FEDERAL BLOCK GRANT	5.000	5.000	5.000	5.000	5.000	5.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	282.019	279.019	266.750	266.750	266.750	266.750



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
 UNIT : 144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

PROGRAM : 0142 OFFICE OF MANAGEMENT AND BUDGET

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	301,259	336,341	313,147	349,795	334,189	380,267	340,886	388,957
Financial Services	100	787,451	297,256	814,369	309,148	869,090	336,078	886,506	343,758
Technology Services	200	360,324	1,059,675	372,644	1,102,073	397,683	1,198,077	405,653	1,225,456
General State Office	300	98,655	295,812	102,029	307,645	108,885	334,445	111,067	342,088
Personnel	400	321,052	201,637	332,028	209,702	354,338	227,970	361,439	233,180
Statistical Services	500	473,428	125,361	489,615	130,377	522,515	141,734	532,986	144,973
Vital Records	600	212,154	135,993	219,407	141,435	234,150	153,756	238,843	157,270
Block Gran-Social Services	700		1,935,916		2,013,368		2,188,757		2,238,775
Block Grant - TANF	800		16,836		17,509		19,035		19,468
Other	900			48,580	871,063				
TOTAL EXPENDITURES--ALL ACTIVITIES		6,959,150		8,143,934		7,800,969		7,971,305	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	3,733,776		6,126,141		6,614,072		7,143,198	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			14,539					
TOTAL EXPENDITURES--ALL ACTIVITIES		3,733,776		6,140,680		6,614,072		7,143,198	

#### 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 to 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.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)  
LOW-COST DRUGS TO MAINE'S ELDERLY

APPROPS: 01010A020201

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES						
	** ALL OTHER	3,994,328	6,126,141	6,614,072	7,143,198	6,614,072	7,143,198
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,994,328	6,126,141	6,614,072	7,143,198	6,614,072	7,143,198
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES						
	** ALL OTHER	3,994,328	6,126,141	6,614,072	7,143,198	6,614,072	7,143,198
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,994,328	6,126,141	6,614,072	7,143,198	6,614,072	7,143,198
SOURCE: GENERAL FUND		3,994,328	6,126,141	6,614,072	7,143,198	6,614,072	7,143,198
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		3,994,328	6,126,141	6,614,072	7,143,198	6,614,072	7,143,198
AVAILABLE: UNDEDICATED ALLOC.		3,994,328	6,126,141	6,614,072	7,143,198	6,614,072	7,143,198
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		48,821	14,539				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		4,043,149	6,140,680	6,614,072	7,143,198	6,614,072	7,143,198
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES						
	** ALL OTHER	3,733,776	6,140,680	6,614,072	7,143,198	6,614,072	7,143,198
	** CAPITAL						
	TOTAL EXPENDITURES	3,733,776	6,140,680	6,614,072	7,143,198	6,614,072	7,143,198
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	294,835					
	- CARRIED FORWARD	14,539					
<b>POSITIONS: GENERAL FUND</b>							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
<b>SUMMARY:</b>							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Payments to providers	000 100 200 300 400 500 600 700 800 900	113,244,512	656,306,191	205,927,809	494,051,445	233,408,970	572,114,212	247,508,761	604,137,601
Other				1,226,696					
TOTAL EXPENDITURES--ALL ACTIVITIES		769,550,703		701,205,950		805,523,182		851,646,362	

#### 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 01510A014701

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	109,232,291	205,927,809	233,408,970	247,508,761	233,408,970	247,508,761
** CAPITAL						
** UNALLOCATED						
TOTAL	109,232,291	205,927,809	233,408,970	247,508,761	233,408,970	247,508,761
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	772,575,978	699,979,254	805,523,182	851,646,362	805,523,182	851,646,362
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	772,575,978	699,979,254	805,523,182	851,646,362	805,523,182	851,646,362
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	109,232,291	205,927,809	233,408,970	247,508,761	233,408,970	247,508,761
FEDERAL EXPENDITURES FUN	535,673,372	488,279,994	560,112,017	592,146,054	560,112,017	592,146,054
OTHER SPECIAL REVENUE FU	127,670,315					
FEDERAL BLOCK GRANT FUND		5,771,451	12,002,195	11,991,547	12,002,195	11,991,547
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	772,575,978	699,979,254	805,523,182	851,646,362	805,523,182	851,646,362
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	109,232,291	205,927,809	233,408,970	247,508,761	233,408,970	247,508,761
-NON-FED	521,456,405	509,173,255	572,114,212	604,137,601	572,114,212	604,137,601
BAL FWD -UNENCUMBERED	130,635,015					
- ENCUMBERED	-6,893,623	-7,786,999	6,902,542	6,902,542	6,902,542	6,902,542
TRANSFERS - IN	294,996	794,427				
- OUT	18,600,000	-5,300,000				
TOTAL AVAILABLE	-7,108,583	5,300,000				
	766,216,501	708,108,492	812,425,724	858,548,904	812,425,724	858,548,904
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	769,550,703	701,205,950	805,523,182	851,646,362	805,523,182	851,646,362
** CAPITAL						
TOTAL EXPENDITURES	769,550,703	701,205,950	805,523,182	851,646,362	805,523,182	851,646,362
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	8,129,238	6,902,542	6,902,542	6,902,542	6,902,542	6,902,542
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:	POSITIONS - LEGIS CO					
	POSITIONS - FTE COUN					
	POSITIONS - NON LEGI					
	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPENDITURES					
	OTHER SPECIAL REVENUE					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

PROGRAM : 0129 BUREAU OF MEDICAL SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	3,153,442	10,889,250	3,301,810	9,648,182	3,374,618	9,772,266	3,464,314	9,972,479
Boarding Home Admin	100	607,979	188,282	636,587	166,815	650,625	168,960	667,917	172,421
Provider Relations	200	38,184	154,757	39,980	137,120	40,861	138,883	41,948	141,729
Patient Classification	300	110,010	361,491	115,185	320,301	117,725	324,420	120,854	332,067
Case Mix	400		420,766		372,816		377,611		385,347
Survey Utilization Review	500	233,332	285,495	244,314	252,950	249,701	256,203	256,338	261,452
MAP Bill Processing	600	2,148,731	5,032,984	2,249,824	4,459,358	2,299,435	4,516,710	2,360,553	4,609,247
Third Party Liability	700	654,911	937,005	685,724	830,215	700,845	840,893	719,473	858,121
Licensing and Certification	800	518,351	1,747,680	542,741	1,548,504	554,709	1,568,418	569,453	1,600,552
Other	900	364,334	5,011,871	988,587	6,060,597	389,881	4,497,776	400,243	4,588,927
TOTAL EXPENDITURES--ALL ACTIVITIES		32,858,855		32,601,610		30,840,540		31,523,435	

#### 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)  
BUREAU OF MEDICAL SERVICES

APPROPS: 01010A012901 01310A012901 01410A012901 01510A012901

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,456,584	3,586,385	3,622,305	3,715,944	3,622,305	3,715,944
** ALL OTHER	4,483,138	4,585,137	4,756,095	4,885,149	4,756,095	4,885,149
** CAPITAL						
** UNALLOCATED						
TOTAL	7,939,722	8,171,522	8,378,400	8,601,093	8,378,400	8,601,093
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	10,618,669	11,122,124	11,239,536	11,511,588	11,239,536	11,511,588
** ALL OTHER	20,350,569	19,226,323	19,601,004	20,011,847	19,601,004	20,011,847
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	30,969,238	30,348,447	30,840,540	31,523,435	30,840,540	31,523,435
SOURCE: GENERAL FUND	7,939,722	8,171,522	8,378,400	8,601,093	8,378,400	8,601,093
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	21,223,436	21,730,127	22,047,260	22,505,259	22,047,260	22,505,259
OTHER SPECIAL REVENUE FU	1,806,080	196,995	165,077	167,280	165,077	167,280
FEDERAL BLOCK GRANT FUND		249,803	249,803	249,803	249,803	249,803
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	30,969,238	30,348,447	30,840,540	31,523,435	30,840,540	31,523,435
AVAILABLE: UNDEDICATED ALLOC.	7,939,722	8,171,522	8,378,400	8,601,093	8,378,400	8,601,093
DEDICATED REVENUE-FED	29,526,409	29,763,647	30,375,340	30,987,361	30,375,340	30,987,361
-NON-FED	1,446,640	196,995	165,077	167,280	165,077	167,280
BAL FWD -UNENCUMBERED	-4,144,867	-69,076	1,167,529	1,167,529	1,167,529	1,167,529
- ENCUMBERED	5,895,053	2,112,448				
TRANSFERS - IN	413,105					
- OUT	-5,625,072	-6,406,396	-8,078,277	-8,232,299	-8,078,277	-8,232,299
TOTAL AVAILABLE	35,450,990	33,769,140	32,008,069	32,690,964	32,008,069	32,690,964
EXPENDITURES						
** PERSONAL SERVICES	9,628,411	11,260,024	11,239,536	11,511,588	11,239,536	11,511,588
** ALL OTHER	23,091,977	21,341,586	19,601,004	20,011,847	19,601,004	20,011,847
** CAPITAL	138,467					
TOTAL EXPENDITURES	32,858,855	32,601,610	30,840,540	31,523,435	30,840,540	31,523,435
BALANCES:						
- LAPSED TO FUNDS	427,047	1				
- CARRIED FORWARD	2,043,372	1,167,529	1,167,529	1,167,529	1,167,529	1,167,529
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	85.000	86.000	84.000	84.000	84.000	84.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND	85.000	86.000	84.000	84.000	84.000	84.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	174.000	174.000	171.500	171.500	171.500	171.500
OTHER SPECIAL REVENUE	1.500	1.500	1.500	1.500	1.500	1.500
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	260.500	261.500	257.000	257.000	257.000	257.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

PROGRAM : 0148 NURSING FACILITIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Payments to providers	000 100 200 300 400 500 600 700 800 900	61,600,676	179,693,531	62,167,171	193,427,022	64,402,009	186,726,355	67,075,200	193,588,064
TOTAL EXPENDITURES--ALL ACTIVITIES		241,294,207		255,594,193		251,128,364		260,663,264	

#### 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.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)  
NURSING FACILITIES

APPROPS: 01010A014801 01310A014801 01410A014801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	60,454,972	62,167,171	64,402,009	67,075,200	63,721,350	65,314,384
** CAPITAL						
** UNALLOCATED						
TOTAL	60,454,972	62,167,171	64,402,009	67,075,200	63,721,350	65,314,384
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	257,458,382	255,594,193	251,128,364	260,663,264	250,447,705	258,902,448
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	257,458,382	255,594,193	251,128,364	260,663,264	250,447,705	258,902,448
SOURCE: GENERAL FUND	60,454,972	62,167,171	64,402,009	67,075,200	63,721,350	65,314,384
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	197,003,410	193,427,022	186,726,355	193,588,064	186,726,355	193,588,064
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	257,458,382	255,594,193	251,128,364	260,663,264	250,447,705	258,902,448
AVAILABLE: UNDEDICATED ALLOC.	60,454,972	62,167,171	64,402,009	67,075,200	63,721,350	65,314,384
DEDICATED REVENUE-FED	180,506,499	194,940,921	186,726,355	193,588,064	186,726,355	193,588,064
-NON-FED	50,233					
BAL FWD -UNENCUMBERED	11,794,875	-259,793	1,254,106	1,254,106	1,254,106	1,254,106
- ENCUMBERED						
TRANSFERS - IN	6,900,000	-1,500,000				
- OUT	-18,672,164	1,500,000				
TOTAL AVAILABLE	241,034,415	256,848,299	252,382,470	261,917,370	251,701,811	260,156,554
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	241,294,207	255,594,193	251,128,364	260,663,264	250,447,705	258,902,448
** CAPITAL						
TOTAL EXPENDITURES	241,294,207	255,594,193	251,128,364	260,663,264	250,447,705	258,902,448
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,254,106	1,254,106	1,254,106	1,254,106	1,254,106	1,254,106
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144R DIVISION OF REGIONAL OPERATIONS

PROGRAM : 0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	19,808,048	38,435	20,515,788	153,624	20,524,381	39,694	21,169,687	40,847
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			224,569					
TOTAL EXPENDITURES--ALL ACTIVITIES		19,846,483		20,893,981		20,564,075		21,210,534	

#### 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; (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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144R DIVISION OF REGIONAL OPERATIONS

PROGRAM : 0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	7,327,161	7,316,301	7,797,268	9,258,677	7,935,710	9,007,458	8,097,458	9,233,260
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-6,529				112	
TOTAL EXPENDITURES--ALL ACTIVITIES		14,643,462		17,049,416		16,943,168		17,330,830	

#### STATEMENT OF MISSION:

Determine eligibility for and deliver welfare benefits to low income individuals and families in a timely, accurate manner.

#### GOALS:

Authorize over \$5 million monthly to the 14,000 families receiving TANF or PaS benefits, \$7.5 million monthly to more than 53,000 households receiving Food Stamp benefits and determine eligibility for over 30,000 individuals receiving State Supplement benefits and 90,000 receiving Medicaid benefits.

#### OBJECTIVES:

Establish eligibility and benefit receipt in a timely manner. Establish mechanisms for the public to access programs. Assist recipients in moving to self support. To continue staff training.

#### STRATEGIES:

Determine eligibility and benefit amounts for individuals and families within preestablished timeframes. Pursue Federal waivers which would improve administrative procedures.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF REGIONAL OPERATIONS  
BUREAU OF FAMILY INDEPENDENCE - REGIONAL

APPROPS: 01010A045301 01310A045301 01510A045301

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	7,221,430	7,589,444	7,725,758	7,881,524	7,725,758	7,881,524
** ALL OTHER	177,940	201,517	209,952	216,046	209,952	216,046
** CAPITAL						
** UNALLOCATED						
TOTAL	7,399,370	7,790,961	7,935,710	8,097,570	7,935,710	8,097,570
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	14,494,180	15,487,432	15,631,971	15,982,103	15,631,971	15,982,103
** ALL OTHER	1,787,488	1,562,206	1,311,197	1,348,727	1,311,197	1,348,727
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,281,668	17,049,638	16,943,168	17,330,830	16,943,168	17,330,830
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	7,399,370	7,790,961	7,935,710	8,097,570	7,935,710	8,097,570
FEDERAL EXPENDITURES FUN	5,779,574	6,131,865	6,590,829	6,681,983	6,590,829	6,681,983
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND	3,102,724	3,126,812	2,416,629	2,551,277	2,416,629	2,551,277
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	16,281,668	17,049,638	16,943,168	17,330,830	16,943,168	17,330,830
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	7,399,370	7,790,961	7,935,710	8,097,570	7,935,710	8,097,570
-NON-FED	1,760,046	3,126,812	2,416,629	2,551,277	2,416,629	2,551,277
BAL FWD -UNENCUMBERED	95,262	18,299	18,299	18,299	18,299	18,299
- ENCUMBERED	1,564	60				
TRANSFERS - IN	5,480,000	6,131,865	6,590,829	6,681,983	6,590,829	6,681,983
- OUT	-71,550	-282				
TOTAL AVAILABLE	14,664,692	17,067,715	16,961,467	17,349,129	16,961,467	17,349,129
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	14,180,015	15,487,150	15,631,971	15,982,103	15,631,971	15,982,103
** ALL OTHER	463,447	1,562,266	1,311,197	1,348,727	1,311,197	1,348,727
** CAPITAL						
TOTAL EXPENDITURES	14,643,462	17,049,416	16,943,168	17,330,830	16,943,168	17,330,830
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2,719					
- CARRIED FORWARD	18,359	18,299	18,299	18,299	18,299	18,299
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	176.000	183.000	182.500	182.500	182.500	182.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	176.000	183.000	182.500	182.500	182.500	182.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	181.500	187.500	187.500	187.500	187.500	187.500
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT		8.000	8.000	8.000	8.000	8.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	357.500	378.500	378.000	378.000	378.000	378.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: HUM DEPARTMENT OF HUMAN SERVICES  
UNIT : 144R DIVISION OF REGIONAL OPERATIONS

PROGRAM : 0196 OMB OPERATIONS-REGIONAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	6,703,739	8,187,712	7,155,945	8,775,217	7,718,570	9,767,238	7,930,848	10,039,827
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			3,255	84,792				
TOTAL EXPENDITURES--ALL ACTIVITIES		14,891,451		16,019,209		17,485,808		17,970,675	

#### STATEMENT OF MISSION:

The Division of Regional OMB Operations is responsible for providing business services to all DHS Program units housed in the three main regional offices located in Portland, Augusta, and Bangor, and as well as branch offices in Biddeford, Lewiston, Sanford, Farmington, Rockland, Belfast, Skowhegan, Ellsworth, Machias, Calais, Dover-Foxcroft, Caribou, Houlton 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:

Office receptionists facilitate the difficult process of seeking public assistance to approximately 1100--1200 Maine citizens who walk into offices each day and telephone operators for approximately 8900 citizens each day. Account Clerks arrange approximately 3900 payments each week to vendors and to providers of services who assist the Department in addressing critical problems regarding child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. Financial Resources Specialists access maximum Federal Financial Participation for individual children in State custody and for adults in conservatorship.

#### STRATEGIES:

The provision by the Office of Management and Budget Regional Operations 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 OPERATIONS  
OMB OPERATIONS-REGIONAL

APPROPS: 01010A019601 01310A019601 01410A019601 01510A019601 01510A019602

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,730,683	3,847,395	3,859,898	3,958,305	3,859,898	3,958,305
** ALL OTHER	3,166,467	3,301,162	3,858,672	3,972,543	3,772,564	3,972,543
** CAPITAL	20,169					
** UNALLOCATED						
TOTAL	6,917,319	7,148,557	7,718,570	7,930,848	7,632,462	7,930,848
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	8,439,570	8,718,864	8,730,847	8,957,911	8,730,847	8,957,911
** ALL OTHER	7,080,550	7,204,910	8,754,961	9,012,764	8,668,853	9,012,764
** CAPITAL	24,138					
** UNALLOCATED						
TOTAL APPROP-ALLOC	15,544,258	15,923,774	17,485,808	17,970,675	17,399,700	17,970,675
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	6,917,319	7,148,557	7,718,570	7,930,848	7,632,462	7,930,848
FEDERAL EXPENDITURES FUN	5,144,544	5,264,472	5,841,386	5,984,935	5,841,386	5,984,935
OTHER SPECIAL REVENUE FU	157,241	162,253	171,745	174,871	171,745	174,871
FEDERAL BLOCK GRANT FUND	3,325,154	3,348,492	3,754,107	3,880,021	3,754,107	3,880,021
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	15,544,258	15,923,774	17,485,808	17,970,675	17,399,700	17,970,675
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	6,917,319	7,148,557	7,718,570	7,930,848	7,632,462	7,930,848
-NON-FED	3,359,867	3,348,492	4,011,163	4,143,770	4,011,163	4,143,770
BAL FWD -UNENCUMBERED	3,530	162,253	171,745	174,871	171,745	174,871
- ENCUMBERED	-16,884	133,242	163,803	592,604	163,803	592,604
TRANSFERS - IN	138,589	82,808				
- OUT	4,919,052	5,311,217	6,013,131	6,159,806	6,013,131	6,159,806
TOTAL AVAILABLE	-196,998	-3,557				
	15,124,475	16,183,012	18,078,412	19,001,899	17,992,304	19,001,899
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	8,025,453	8,715,307	8,730,847	8,957,911	8,730,847	8,957,911
** ALL OTHER	6,860,087	7,287,718	8,754,961	9,012,764	8,668,853	9,012,764
** CAPITAL	5,911	16,184				
TOTAL EXPENDITURES	14,891,451	16,019,209	17,485,808	17,970,675	17,399,700	17,970,675
<b>BALANCES:</b>						
- LAPSED TO FUNDS	29,191					
- CARRIED FORWARD	203,835	163,803	592,604	1,031,224	592,604	1,031,224
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	122.000	123.000	122.500	122.500	122.500	122.500
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	122.000	123.000	122.500	122.500	122.500	122.500
HIGHWAY FUND						
FEDERAL EXPENDITURES	142.500	143.500	143.000	143.000	143.000	143.000
OTHER SPECIAL REVENUE	5.000	5.000	5.000	5.000	5.000	5.000
FEDERAL BLOCK GRANT	5.000	5.000	5.000	5.000	5.000	5.000
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	274.500	276.500	275.500	275.500	275.500	275.500



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration-	000	22,500		22,500	22,500	23,150	23,150	23,800	23,800
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		22,500		45,000		46,300		47,600	

#### 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.

MAINE INDIAN TRIBAL-STATE COMMISSION  
MAINE INDIAN TRIBAL-STATE COMMISSION  
MAINE INDIAN TRIBAL-STATE COMMISSION

APPROPS: 01094I055401 01494I055401

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	22,500	22,500	23,150	23,800	23,150	23,800
** CAPITAL						
** UNALLOCATED						
TOTAL	22,500	22,500	23,150	23,800	23,150	23,800
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	45,000	45,000	46,300	47,600	46,300	47,600
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	45,000	45,000	46,300	47,600	46,300	47,600
SOURCE: GENERAL FUND	22,500	22,500	23,150	23,800	23,150	23,800
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	22,500	22,500	23,150	23,800	23,150	23,800
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	45,000	45,000	46,300	47,600	46,300	47,600
AVAILABLE: UNDEDICATED ALLOC.	22,500	22,500	23,150	23,800	23,150	23,800
DEDICATED REVENUE-FED						
-NON-FED		22,500	23,150	23,800	23,150	23,800
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	22,500	45,000	46,300	47,600	46,300	47,600
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	22,500	45,000	46,300	47,600	46,300	47,600
** CAPITAL						
TOTAL EXPENDITURES	22,500	45,000	46,300	47,600	46,300	47,600
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	571,352	96,131	580,431	160,394	710,171	133,191	656,770	133,191
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			10,384	80,647				
TOTAL EXPENDITURES--ALL ACTIVITIES		667,483		831,856		843,362		789,961	

#### 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.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
OFFICE OF THE COMMISSIONER - IF&W

APPROPS: 01009A052901 01309A052901 01409A052902

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	410,880	388,242	421,671	431,270	421,671	431,270
	** ALL OTHER	252,406	192,189	288,500	225,500	288,500	225,500
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	663,286	580,431	710,171	656,770	710,171	656,770
ALL FUNDS							
	** PERSONAL SERVICES	478,083	455,445	461,671	471,270	461,671	471,270
	** ALL OTHER	345,597	285,380	381,691	318,691	381,691	318,691
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	823,680	740,825	843,362	789,961	843,362	789,961
SOURCE: GENERAL FUND		663,286	580,431	710,171	656,770	710,171	656,770
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		160,394	160,394	133,191	133,191	133,191	133,191
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		823,680	740,825	843,362	789,961	843,362	789,961
AVAILABLE: UNDEDICATED ALLOC.		663,286	580,431	710,171	656,770	710,171	656,770
DEDICATED REVENUE-FED		91,582	213,956	133,191	133,191	133,191	133,191
-NON-FED		-256,530	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000
BAL FWD -UNENCUMBERED		796,520	474,725	752,436	976,436	752,436	976,436
- ENCUMBERED		37,534	91,180				
TRANSFERS - IN							
- OUT		-37	-1,246,000	-1,246,000	-1,246,000	-1,246,000	-1,246,000
TOTAL AVAILABLE		1,332,355	1,584,292	1,819,798	1,990,397	1,819,798	1,990,397
EXPENDITURES							
	** PERSONAL SERVICES	332,724	455,445	461,671	471,270	461,671	471,270
	** ALL OTHER	334,759	376,411	381,691	318,691	381,691	318,691
	** CAPITAL						
	TOTAL EXPENDITURES	667,483	831,856	843,362	789,961	843,362	789,961
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	664,872	752,436	976,436	1,200,436	976,436	1,200,436
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	8.000	7.000	7.000	7.000	7.000	7.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	8.000	7.000	7.000	7.000	7.000	7.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	8.000	7.000	7.000	7.000	7.000	7.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM : 0600 DEPARTMENT-WIDE IF&W

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	250,000		250,000		250,000		250,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		250,000		250,000		250,000		250,000	

STATEMENT OF MISSION:

This program funds costs to the department that are associated with search and rescue and other non hunting and non fishing related activities.

GOALS:

OBJECTIVES:

STRATEGIES:

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT-WIDE IF&W

APPROPS: 01009A060001

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	** PERSONAL SERVICES	175,000	175,000	175,000	175,000	175,000	175,000
	** ALL OTHER	75,000	75,000	75,000	75,000	75,000	75,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	250,000	250,000	250,000	250,000	250,000	250,000
<b>ALL FUNDS</b>							
	** PERSONAL SERVICES	175,000	175,000	175,000	175,000	175,000	175,000
	** ALL OTHER	75,000	75,000	75,000	75,000	75,000	75,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	250,000	250,000	250,000	250,000	250,000	250,000
SOURCE: GENERAL FUND		250,000	250,000	250,000	250,000	250,000	250,000
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	250,000	250,000	250,000	250,000	250,000	250,000
AVAILABLE: UNDEDICATED ALLOC.		250,000	250,000	250,000	250,000	250,000	250,000
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	250,000	250,000	250,000	250,000	250,000	250,000
<b>EXPENDITURES</b>							
	** PERSONAL SERVICES	175,000	175,000	175,000	175,000	175,000	175,000
	** ALL OTHER	75,000	75,000	75,000	75,000	75,000	75,000
	** CAPITAL						
	TOTAL EXPENDITURES	250,000	250,000	250,000	250,000	250,000	250,000
<b>BALANCES:</b>							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
<b>POSITIONS: GENERAL FUND</b>							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
<b>SUMMARY:</b>							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
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: 12/16/98

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

PROGRAM : 0856 MAINTENANCE AND REPAIR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	155,322		99,568		240,000		180,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			13,843					
TOTAL EXPENDITURES--ALL ACTIVITIES		155,322		113,411		240,000		180,000	

#### STATEMENT OF MISSION:

This program provides funds for the maintenance and repair of various department properties.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

CITATION:

SECTION:

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 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
 MAINTENANCE AND REPAIR

APPROPS: 01009A085601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	200,000	100,000	190,000	180,000	190,000	180,000
** CAPITAL			50,000		50,000	
** UNALLOCATED						
TOTAL	200,000	100,000	240,000	180,000	240,000	180,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	200,000	100,000	190,000	180,000	190,000	180,000
** CAPITAL			50,000		50,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	200,000	100,000	240,000	180,000	240,000	180,000
SOURCE: GENERAL FUND	200,000	100,000	240,000	180,000	240,000	180,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	200,000	100,000	240,000	180,000	240,000	180,000
AVAILABLE: UNDEDICATED ALLOC.	200,000	100,000	240,000	180,000	240,000	180,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		-432				
- ENCUMBERED		13,843				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	200,000	113,411	240,000	180,000	240,000	180,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	155,322	113,411	190,000	180,000	190,000	180,000
** CAPITAL			50,000		50,000	
TOTAL EXPENDITURES	155,322	113,411	240,000	180,000	240,000	180,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	30,835					
- CARRIED FORWARD	13,843					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

UMBRELLA: INL DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
UNIT : 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

12 MRSA 7910 sub-section 14 enacted by 95 Public Law c. 395 Part M created a Savings Fund Program within the department. The Legislature appropriates monies to this program from time to time to be used by the department only to offset license fee increases if the use of that money for that purpose is approved by the joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife matters.

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Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100
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1990 1991 1992 1993 1994 1995 1996 1997 1998 1999

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
SAVINGS FUND PROGRAM

APPROPS: 01009A082201

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	38,050	42,350				
** CAPITAL						
** UNALLOCATED						
TOTAL	38,050	42,350				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	38,050	42,350				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	38,050	42,350				
SOURCE: GENERAL FUND	38,050	42,350				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	38,050	42,350				
AVAILABLE: UNDEDICATED ALLOC.	38,050	42,350				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	232,999	271,049	243,399	243,399	243,399	243,399
- ENCUMBERED						
TRANSFERS - IN						
- OUT		-70,000				
TOTAL AVAILABLE	271,049	243,399	243,399	243,399	243,399	243,399
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	271,049	243,399	243,399	243,399	243,399	243,399
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,261,085	139,297	1,395,610	182,035	1,445,887	153,500	1,486,491	153,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			50,470	13,338				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,400,382		1,641,453		1,599,387		1,639,991	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,387,646	39,429	1,404,154	79,432	1,534,021	80,000	1,576,658	80,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			72,244					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,427,075		1,555,830		1,614,021		1,656,658	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	608,481	248,820	720,763	273,904	729,643	294,097	736,266	290,788
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			2,064	14,231				
TOTAL EXPENDITURES--ALL ACTIVITIES		857,301		1,010,962		1,023,740		1,027,054	

#### 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:

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)  
PUBLIC INFORMATION AND EDUCATION DIVISION OF

APPROPS: 01009A072901 01409A072901 01409A072902 01409A072903

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	383,790	395,879	391,143	397,766	391,143	397,766
** ALL OTHER	253,384	254,884	338,500	338,500	338,500	338,500
** CAPITAL						
** UNALLOCATED						
TOTAL	637,174	650,763	729,643	736,266	729,643	736,266
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	490,669	509,237	513,355	522,419	513,355	522,419
** ALL OTHER	384,877	397,130	496,660	497,260	496,660	497,260
** CAPITAL	19,000	18,300	13,725	7,375	13,725	7,375
** UNALLOCATED						
TOTAL APPROP-ALLOC	894,546	924,667	1,023,740	1,027,054	1,023,740	1,027,054
SOURCE: GENERAL FUND	637,174	650,763	729,643	736,266	729,643	736,266
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	257,372	273,904	294,097	290,788	294,097	290,788
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	894,546	924,667	1,023,740	1,027,054	1,023,740	1,027,054
AVAILABLE: UNDEDICATED ALLOC.	637,174	650,763	729,643	736,266	729,643	736,266
DEDICATED REVENUE-FED						
-NON-FED	245,247	273,904	294,097	290,788	294,097	290,788
BAL FWD -UNENCUMBERED	292,669	300,232	300,232	300,232	300,232	300,232
- ENCUMBERED	32,396	16,295				
TRANSFERS - IN		70,000				
- OUT						
TOTAL AVAILABLE	1,207,486	1,311,194	1,323,972	1,327,286	1,323,972	1,327,286
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	469,145	509,237	513,355	522,419	513,355	522,419
** ALL OTHER	368,665	482,425	496,660	497,260	496,660	497,260
** CAPITAL	19,491	19,300	13,725	7,375	13,725	7,375
TOTAL EXPENDITURES	857,301	1,010,962	1,023,740	1,027,054	1,023,740	1,027,054
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	351,264	300,232	300,232	300,232	300,232	300,232
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	9.000	9.000	9.000	9.000	9.000	9.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	9.000	9.000	9.000	9.000	9.000	9.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	2.923	3.000	3.000	3.000	3.000	3.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	11.923	12.000	12.000	12.000	12.000	12.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	2,326,488	1,342,296	2,562,888	1,565,379	2,512,500	1,749,925	2,533,019	1,773,300
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			61,460	181,670				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,668,784		4,371,397		4,262,425		4,306,319	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,102,229	2,454,511	1,229,999	2,012,583	1,267,364	1,987,924	1,270,140	205,664
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			1,779	136,540				1,849,000
TOTAL EXPENDITURES--ALL ACTIVITIES		3,556,740		3,380,901		3,255,288		3,324,804	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	845,353	922,428	922,842	937,943	922,842	937,943
	** ALL OTHER	297,421	294,971	307,322	307,322	307,322	307,322
	** CAPITAL	35,075	12,900	37,200	24,875	37,200	24,875
	** UNALLOCATED						
	TOTAL	1,177,849	1,230,299	1,267,364	1,270,140	1,267,364	1,270,140
ALL FUNDS							
	** PERSONAL SERVICES	2,170,034	2,262,022	2,281,226	2,323,942	2,281,226	2,323,942
	** ALL OTHER	926,231	929,260	900,262	901,362	900,262	901,362
	** CAPITAL	140,300	51,600	73,800	99,500	73,800	99,500
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,236,565	3,242,882	3,255,288	3,324,804	3,255,288	3,324,804
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,177,849	1,230,299	1,267,364	1,270,140	1,267,364	1,270,140
	FEDERAL EXPENDITURES FUN	1,918,051	1,867,449	1,844,251	1,907,571	1,844,251	1,907,571
	OTHER SPECIAL REVENUE FU	140,665	145,134	143,673	147,093	143,673	147,093
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	3,236,565	3,242,882	3,255,288	3,324,804	3,255,288	3,324,804
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,177,849	1,230,299	1,267,364	1,270,140	1,267,364	1,270,140
	-NON-FED	2,177,004	1,925,760	1,849,140	1,913,165	1,849,140	1,913,165
	BAL FWD -UNENCUMBERED	16,775	15,000	15,000	15,000	15,000	15,000
	- ENCUMBERED	75,437	56,269	129,029	166,921	129,029	166,921
	TRANSFERS - IN	243,449	150,302				
	- OUT	160,999	152,800	161,676	164,998	161,676	164,998
	TOTAL AVAILABLE	-3,303	-20,500				
	TOTAL AVAILABLE	3,848,210	3,509,930	3,422,209	3,530,224	3,422,209	3,530,224
EXPENDITURES							
	** PERSONAL SERVICES	2,170,651	2,271,022	2,281,226	2,323,942	2,281,226	2,323,942
	** ALL OTHER	883,482	1,034,769	900,262	901,362	900,262	901,362
	** CAPITAL	502,607	75,110	73,800	99,500	73,800	99,500
	TOTAL EXPENDITURES	3,556,740	3,380,901	3,255,288	3,324,804	3,255,288	3,324,804
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	291,440	129,029	166,921	205,420	166,921	205,420
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	42.000	43.000	43.000	43.000	43.000	43.000
	POSITIONS - FTE COUN	1.507	1.507	1.507	1.507	1.507	1.507
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	43.507	44.507	44.507	44.507	44.507	44.507
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU	2.000	2.000	2.000	2.000	2.000	2.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	45.507	46.507	46.507	46.507	46.507	46.507

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	2,468		16,559		16,750		17,200	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			164					
TOTAL EXPENDITURES--ALL ACTIVITIES		2,468		16,723		16,750		17,200	

#### 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.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
BUREAU OF WARDEN SERVICE (IF&W)  
ATV SAFETY AND EDUCATIONAL PROGRAM

APPROPS: 01009A055901

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	16,559	16,559	16,750	17,200	16,750	17,200
** CAPITAL						
** UNALLOCATED						
TOTAL	16,559	16,559	16,750	17,200	16,750	17,200
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	16,559	16,559	16,750	17,200	16,750	17,200
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	16,559	16,559	16,750	17,200	16,750	17,200
SOURCE: GENERAL FUND	16,559	16,559	16,750	17,200	16,750	17,200
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	16,559	16,559	16,750	17,200	16,750	17,200
AVAILABLE: UNDEDICATED ALLOC.	16,559	16,559	16,750	17,200	16,750	17,200
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		-163	-163	-163	-163	-163
- ENCUMBERED		164				
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	16,559	16,560	16,587	17,037	16,587	17,037
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,468	16,723	16,750	17,200	16,750	17,200
** CAPITAL						
TOTAL EXPENDITURES	2,468	16,723	16,750	17,200	16,750	17,200
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	14,090	-163	-163	-163	-163	-163
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	8,521,693	603,251	9,198,870	468,414	8,592,287	736,742	8,834,458	741,642
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			60,577	469,722				
TOTAL EXPENDITURES--ALL ACTIVITIES		9,124,944		10,197,583		9,329,029		9,576,100	

#### 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 Maine Warden Service responded to 10,723 complaints on all matters of conservation law enforcement, prosecuting 4,994 persons and warning 1,943. To accomplish this, the Warden Service drove 3,212,919 miles. During 1995 Warden Service searched for 162 lost persons, as well as 7 drowning victims and oversaw the administration of fur tagging stations which tagged 27,384 instate raw furs for trappers and hunters, and 1,621 imported raw furs for buyers. Oversaw the administration of big game stations which tagged 27,384 deer, 2,645 bears, and 1304 moose.

#### 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 01309A053702 01409A053702

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	7,537,793	7,852,421	6,755,518	6,958,489	6,755,518	6,958,489
** ALL OTHER	1,162,045	1,163,449	1,580,269	1,613,969	1,580,269	1,613,969
** CAPITAL	183,000	183,000	256,500	262,000	256,500	262,000
** UNALLOCATED						
TOTAL	8,882,838	9,198,870	8,592,287	8,834,458	8,592,287	8,834,458
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	7,734,434	8,074,472	7,018,049	7,221,020	7,018,049	7,221,020
** ALL OTHER	1,408,408	1,409,812	2,044,480	2,083,080	2,044,480	2,083,080
** CAPITAL	183,000	183,000	266,500	272,000	266,500	272,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,325,842	9,667,284	9,329,029	9,576,100	9,329,029	9,576,100
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	8,882,838	9,198,870	8,592,287	8,834,458	8,592,287	8,834,458
FEDERAL EXPENDITURES FUN	418,468	443,878	701,781	706,681	701,781	706,681
OTHER SPECIAL REVENUE FU	24,536	24,536	34,961	34,961	34,961	34,961
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,325,842	9,667,284	9,329,029	9,576,100	9,329,029	9,576,100
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	8,882,838	9,198,870	8,592,287	8,834,458	8,592,287	8,834,458
-NON-FED	706,802	1,103,400	961,781	966,681	961,781	966,681
BAL FWD -UNENCUMBERED	40,384	24,536	34,961	34,961	34,961	34,961
- ENCUMBERED	78,076	60,503	60,501	140,501	60,501	140,501
TRANSFERS - IN	33,566	61,637				
- OUT	128,300	72,985				
TOTAL AVAILABLE	-210,652	-263,847	-180,000	-260,000	-180,000	-260,000
TOTAL AVAILABLE	9,659,314	10,258,084	9,469,530	9,716,601	9,469,530	9,716,601
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	7,334,652	8,108,556	7,018,049	7,221,020	7,018,049	7,221,020
** ALL OTHER	1,715,394	1,880,727	2,044,480	2,083,080	2,044,480	2,083,080
** CAPITAL	74,898	208,300	266,500	272,000	266,500	272,000
TOTAL EXPENDITURES	9,124,944	10,197,583	9,329,029	9,576,100	9,329,029	9,576,100
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	495,502	60,501	140,501	140,501	140,501	140,501
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	134.000	134.000	134.000	134.000	134.000	134.000
POSITIONS - FTE COUN	2.512	3.966	3.966	3.966	3.966	3.966
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	136.512	137.966	137.966	137.966	137.966	137.966
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	136.512	137.966	137.966	137.966	137.966	137.966



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: INY MAINE INTERNATIONAL TRADE CENTER  
UNIT : 587 MAINE INTERNATIONAL TRADE CENTER

PROGRAM : 0846 MAINE INTERNATIONAL TRADE CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	410,626		485,626		495,000		505,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		410,626		485,626		495,000		505,000	

#### STATEMENT OF MISSION:

The mission of the Maine International Trade Center is to expand Maine's economy through increased international trade in goods and services, and related activities.

#### GOALS:

The goal of the trade center through its private and public board, is to refine, revise and implement the State's international strategic plan by providing and enhancing services in coordination with the economic development activities of the private sector, community and regional activities of the private sector, community and regional agencies and State Government.

#### OBJECTIVES:

The trade center is established to enhance the competitive advantage of state businesses desiring to compete in the international market. The center provides a source of leadership, coordination and a shared vision for international trade developmemnt in the state.

#### STRATEGIES:

Link Maine companies with international markets; attract international investment to Maine; assist Maine firms in pursuing international business; coordinate and implement international aspects of the State's economic development plan.

MAINE INTERNATIONAL TRADE CENTER  
MAINE INTERNATIONAL TRADE CENTER  
MAINE INTERNATIONAL TRADE CENTER

APPROPS: 01099I084601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	410,626	485,626	495,000	505,000	495,000	505,000
** CAPITAL						
** UNALLOCATED						
TOTAL	410,626	485,626	495,000	505,000	495,000	505,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	410,626	485,626	495,000	505,000	495,000	505,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	410,626	485,626	495,000	505,000	495,000	505,000
SOURCE: GENERAL FUND	410,626	485,626	495,000	505,000	495,000	505,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	410,626	485,626	495,000	505,000	495,000	505,000
AVAILABLE: UNDEDICATED ALLOC.	410,626	485,626	495,000	505,000	495,000	505,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	410,626	485,626	495,000	505,000	495,000	505,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	410,626	485,626	495,000	505,000	495,000	505,000
** CAPITAL						
TOTAL EXPENDITURES	410,626	485,626	495,000	505,000	495,000	505,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	35,510,706	2,546,092	38,037,065	3,107,076	39,888,408	3,935,471	41,287,642	3,835,400
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			291,378	645,013				
TOTAL EXPENDITURES--ALL ACTIVITIES		38,056,798		42,080,532		43,823,879		45,123,042	

#### 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:

1) To resolve all cases coming before the courts of the State of Maine promptly and fairly in accordance with existing law; 2) To insure public confidence in the integrity and effectiveness of the judicial system and maintain its status as a co-equal branch of government; 3) To ensure that all citizens are provided access to the judicial system; 4) To acquire, maintain and effectively manage all necessary resources to carry out the mission of the Judicial Branch.

#### OBJECTIVES:

1) Increase fairness, confidence in integrity and resolution of all cases presented before the Maine Court system; 2) Increase access to the Maine Court system for the physically handicapped and with language barriers; 3) Lower the level of conflict between parties.

#### STRATEGIES:

1) Strive to make justice accessible to all; 2) Treat everyone with respect, dignity, and courtesy; 3) Work as a team and encourage and recognize the contributions of all employees; 4) Communicate public information openly and efficiently; 5) Provide employees with opportunities for continuous learning, growth and advancement; 6) Provide the service that will best serve the public.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	191,895	3,340,387	212,395	8,209,886	243,072	6,029,587	248,879	6,173,436
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				353,834				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,532,282		8,776,115		6,272,659		6,422,315	

#### 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.

DEPARTMENT OF LABOR  
OFFICE OF THE COMMISSIONER  
ADMINISTRATION - LABOR

APPROPS: 01012A003005 01312A003005 01412A003005

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	157,181	175,062	205,598	210,768	205,598	210,768
** ALL OTHER	91,957	97,608	37,474	38,111	37,474	38,111
** CAPITAL	3,300	3,300				
** UNALLOCATED						
TOTAL	252,438	275,970	243,072	248,879	243,072	248,879
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	5,119,517	5,322,701	5,205,055	5,335,887	5,205,055	5,335,887
** ALL OTHER	3,084,424	3,113,555	1,067,604	1,086,428	1,067,604	1,086,428
** CAPITAL	49,100	49,600				
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,253,041	8,485,856	6,272,659	6,422,315	6,272,659	6,422,315
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	252,438	275,970	243,072	248,879	243,072	248,879
FEDERAL EXPENDITURES FUN	7,853,903	8,060,128	5,272,980	5,398,750	5,272,980	5,398,750
OTHER SPECIAL REVENUE FU	146,700	149,758	756,607	774,686	756,607	774,686
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,253,041	8,485,856	6,272,659	6,422,315	6,272,659	6,422,315
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	252,438	275,970	243,072	248,879	243,072	248,879
-NON-FED	638	188,525				
BAL FWD -UNENCUMBERED	167,151	11,716	650,000	650,000	650,000	650,000
- ENCUMBERED	64,843	-200,967	288	95,702	288	95,702
TRANSFERS - IN	6,190	354,846				
- OUT	3,561,790	8,209,888	5,475,001	5,585,000	5,475,001	5,585,000
TOTAL AVAILABLE	-303,725	-63,575				
	3,749,325	8,776,403	6,368,361	6,579,581	6,368,361	6,579,581
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	3,210,192	5,322,701	5,205,055	5,335,887	5,205,055	5,335,887
** ALL OTHER	301,539	3,399,849	1,067,604	1,086,428	1,067,604	1,086,428
** CAPITAL	20,551	53,565				
TOTAL EXPENDITURES	3,532,282	8,776,115	6,272,659	6,422,315	6,272,659	6,422,315
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1					
- CARRIED FORWARD	206,100	288	95,702	157,266	95,702	157,266
<b>POSITIONS: GENERAL FUND</b>						
<b>SUMMARY:</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES	110,000	112,000	105,500	105,500	105,500	105,500
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	110,000	112,000	105,500	105,500	105,500	105,500

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: LAB DEPARTMENT OF LABOR  
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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Blind & Visually Imp program	000								
	100	2,347,349	2,669,939	2,439,882	3,058,363	2,448,874	2,838,169	2,461,320	2,884,066
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			185,571	17,604				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,017,288		5,701,420		5,287,043		5,345,386	

#### 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 100 successful closures; 2) Provide low vision aids, mobility orientation, adaptive equipment and related services to about 450 older blind individuals; 3) Provide tutoring, braille instruction, vision aids and related services to about 300 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 597 BUREAU OF EMPLOYMENT SERVICES

PROGRAM : 0852 EMPLOYMENT SERVICES ACTIVITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Employment Services Activity	000								
	100	332,632	27,528,018	742,655	32,004,302	677,728	30,577,546	680,352	31,261,358
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			3,421	1,125,255				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		27,860,650		33,875,633		31,255,274		31,941,710	

STATEMENT OF MISSION:

To assist Maine Citizens in finding employment that meet their career and economic aspirations and assist Maine employers in finding qualified employees.

GOALS:

To assist individuals in the transition to employment and assist employers in the recruitment of qualified employees.

OBJECTIVES:

To provide a range of personal, career, job and business development services which assist individuals and employers.

STRATEGIES:

To administer a program of providing job training, career exploratin, job search assistance and labor market information services to individuals and employers.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT SERVICES  
EMPLOYMENT SERVICES ACTIVITY

APPROPS: 01012A085201 01312A085201 01412A085201 01412A085202

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	141,389	281,072	220,128	222,752	220,128	222,752
** ALL OTHER	193,254	453,167	457,600	457,600	457,600	457,600
** CAPITAL		7,500				
** UNALLOCATED						
TOTAL	334,643	741,739	677,728	680,352	677,728	680,352
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	10,570,108	10,906,029	9,935,319	10,251,001	9,935,319	10,251,001
** ALL OTHER	21,006,320	21,346,812	21,319,955	21,690,709	21,319,955	21,690,709
** CAPITAL	920,700	493,200				
** UNALLOCATED						
TOTAL APPROP-ALLOC	32,497,128	32,746,041	31,255,274	31,941,710	31,255,274	31,941,710
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	334,643	741,739	677,728	680,352	677,728	680,352
FEDERAL EXPENDITURES FUN	31,898,391	31,731,828	30,299,291	30,975,034	30,299,291	30,975,034
OTHER SPECIAL REVENUE FU	264,094	272,474	278,255	286,324	278,255	286,324
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	32,497,128	32,746,041	31,255,274	31,941,710	31,255,274	31,941,710
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	27,195,091	36,024,168	31,795,699	32,499,676	31,795,699	32,499,676
-NON-FED	125,668	272,474	278,255	286,324	278,255	286,324
BAL FWD -UNENCUMBERED	413,995	-1,023,541	55,123	130,123	55,123	130,123
- ENCUMBERED		820,459				
TRANSFERS - IN	1,617,802	25	75,000	25,000	75,000	25,000
- OUT	-1,668,343	-2,904,568	-1,496,408	-1,524,642	-1,496,408	-1,524,642
TOTAL AVAILABLE	28,018,856	33,930,756	31,385,397	32,096,833	31,385,397	32,096,833
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	6,171,234	10,906,029	9,935,319	10,251,001	9,935,319	10,251,001
** ALL OTHER	21,100,369	21,921,751	21,319,955	21,690,709	21,319,955	21,690,709
** CAPITAL	589,047	1,047,853				
TOTAL EXPENDITURES	27,860,650	33,875,633	31,255,274	31,941,710	31,255,274	31,941,710
<b>BALANCES:</b>						
- LAPSED TO FUNDS	303					
- CARRIED FORWARD	77,091	55,123	130,123	155,123	130,123	155,123
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	3.000	4.000	4.000	4.000	4.000	4.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	3.000	4.000	4.000	4.000	4.000	4.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	260.115	257.115	236.115	236.115	236.115	236.115
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	263.115	261.115	240.115	240.115	240.115	240.115

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: LAB DEPARTMENT OF LABOR  
 UNIT : 597 BUREAU OF EMPLOYMENT SERVICES

PROGRAM : 0842 GOVERNOR'S TRAINING INITIATIVE PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Training Initiatives	000								
	100	2,851,647		3,258,571		3,281,471		3,322,588	
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			2,397,805					
TOTAL EXPENDITURES--ALL ACTIVITIES		2,851,647		5,656,376		3,281,471		3,322,588	

#### STATEMENT OF MISSION:

The Governor's Training Initiative, which is funded by a State general fund appropriation, links training directly to actual jobs by providing employers with training resources they need to either hire new employees or retain existing ones. By using a variety of providers to meet employers' training needs, GTI also strengthens local workforce development capacity.

#### GOALS:

GTI's goals are: to enhance the skills of Maine's workforce; and, to create or retain jobs by providing employers with the resources to train new or existing employees.

#### OBJECTIVES:

GTI's specific objectives include: providing Maine's workforce with the occupational skills they need to succeed in high quality employment; and, helping Maine employers find skilled employees they need to succeed and expand.

#### STRATEGIES:

One of the main hurdles to economic expansion cited by employers in Maine and nationwide is difficulty finding skilled employees. GTI's resources provide employers with skilled employees they need to expand and create new jobs. The program also maximizes the effectiveness of training dollars by directly linking an individual's training to an actual job. Employers will be able to use a wide range of providers to meet their training needs, hence strengthening the capacity of the State's workforce infrastructure to handle on-going and future training priorities.

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT SERVICES  
GOVERNOR'S TRAINING INITIATIVE PROGRAM

APPROPS: 01012A084210

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	271,696	278,875	290,321	293,688	290,321	293,688
** ALL OTHER	2,974,928	2,979,696	2,991,150	3,028,900	2,991,150	3,028,900
** CAPITAL						
** UNALLOCATED						
TOTAL	3,246,624	3,258,571	3,281,471	3,322,588	3,281,471	3,322,588
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	271,696	278,875	290,321	293,688	290,321	293,688
** ALL OTHER	2,974,928	2,979,696	2,991,150	3,028,900	2,991,150	3,028,900
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,246,624	3,258,571	3,281,471	3,322,588	3,281,471	3,322,588
SOURCE: GENERAL FUND	3,246,624	3,258,571	3,281,471	3,322,588	3,281,471	3,322,588
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,246,624	3,258,571	3,281,471	3,322,588	3,281,471	3,322,588
AVAILABLE: UNDEDICATED ALLOC.	3,246,624	3,258,571	3,281,471	3,322,588	3,281,471	3,322,588
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	-10,613	-14,890				
- ENCUMBERED	2,857,771	2,412,695				
TRANSFERS - IN						
- OUT	-2,000,000					
TOTAL AVAILABLE	4,093,782	5,656,376	3,281,471	3,322,588	3,281,471	3,322,588
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	253,293	278,875	290,321	293,688	290,321	293,688
** ALL OTHER	2,598,354	5,377,501	2,991,150	3,028,900	2,991,150	3,028,900
** CAPITAL						
TOTAL EXPENDITURES	2,851,647	5,656,376	3,281,471	3,322,588	3,281,471	3,322,588
<b>BALANCES:</b>						
- LAPSED TO FUNDS	829,441					
- CARRIED FORWARD	2,412,695					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 597 BUREAU OF EMPLOYMENT SERVICES

PROGRAM : 0880 WELFARE TO WORK

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Welfare to Work	000			800,000	1,600,000				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			200,000					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				2,600,000					

STATEMENT OF MISSION:

To help welfare recipients make a successful transition into long-term unsubsidized employment.

GOALS:

To assist welfare recipients in the transition to employment and self sufficiency.

OBJECTIVES:

To provide eligible welfare recipients with job placement services, transitional employment and other support services they need to make the successful progression into long-term unsubsidized employment in the State of Maine.

STRATEGIES:

Services such as employment and life counseling; employment retention services; support services such as child care, transportation, clothing and skills training will assist the welfare recipient to become successful in the job market.

CITATION:

SECTION:

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 DATE: 12/16/98  
 PROGRAM: BGQFRMRP

DEPARTMENT OF LABOR  
 BUREAU OF EMPLOYMENT SERVICES  
 WELFARE TO WORK

APPROPS: 01012A088001 01312A088001

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	200,000	800,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	200,000	800,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	550,000	2,250,000				
** CAPITAL	50,000	150,000				
** UNALLOCATED						
TOTAL APPROP-ALLOC	600,000	2,400,000				
SOURCE: GENERAL FUND	200,000	800,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	400,000	1,600,000				
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	600,000	2,400,000				
AVAILABLE: UNDEDICATED ALLOC.	200,000	800,000				
DEDICATED REVENUE-FED		1,600,000				
-NON-FED						
BAL FWD -UNENCUMBERED		200,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	200,000	2,600,000				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		2,450,000				
** CAPITAL		150,000				
TOTAL EXPENDITURES		2,600,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	200,000					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: LAB DEPARTMENT OF LABOR  
UNIT : 597 BUREAU OF EMPLOYMENT SERVICES

PROGRAM : 0132 MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Workforce Development	000 100 200 300 400 500 600 700 800 900	569,230		569,230		569,230		569,230	
TOTAL EXPENDITURES--ALL ACTIVITIES		569,230		569,230		569,230		569,230	

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.

DEPARTMENT OF LABOR  
BUREAU OF EMPLOYMENT SERVICES  
MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY

APPROPS: 01012A013251

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	569,230	569,230	569,230	569,230	569,230	569,230
** CAPITAL						
** UNALLOCATED						
TOTAL	569,230	569,230	569,230	569,230	569,230	569,230
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	569,230	569,230	569,230	569,230	569,230	569,230
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	569,230	569,230	569,230	569,230	569,230	569,230
SOURCE: GENERAL FUND	569,230	569,230	569,230	569,230	569,230	569,230
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	569,230	569,230	569,230	569,230	569,230	569,230
AVAILABLE: UNDEDICATED ALLOC.	569,230	569,230	569,230	569,230	569,230	569,230
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	569,230	569,230	569,230	569,230	569,230	569,230
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	569,230	569,230	569,230	569,230	569,230	569,230
** CAPITAL						
TOTAL EXPENDITURES	569,230	569,230	569,230	569,230	569,230	569,230
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	204,168	178,312	209,826	301,543	191,707	287,237	194,484	291,242
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			5,159	2,712				
TOTAL EXPENDITURES--ALL ACTIVITIES		382,480		519,240		478,944		485,726	

#### STATEMENT OF MISSION:

To ensure and support the Bureau of Labor Standards Director's statutory authority to establish and enforce employment standards and requirements and to provide assistance to employers in meeting their statutory 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 labor laws. 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 oversee the provision of technical assistance, education, and outreach to the regulated community and the general public.

#### STRATEGIES:

The above activities will be accomplished by the Bureau's Administration and Technical Services Divisions with the assistance of the Bureau's central computer system administrator.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Regulation & Enforcement	000								
	100	584,571	325,120	603,612	358,813	615,858	352,731	626,186	348,446
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-2,477	9,890				
TOTAL EXPENDITURES--ALL ACTIVITIES		909,691		969,838		968,589		974,632	

#### 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, Workplace Safety and Health Division, as well as the Bedding, Upholstery and Stuffed Toys and Minimum Wage Rate on Construction programs.



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Labor Relations Board	000								
	100	335,487	48,218	334,810	87,371	344,145	88,072	348,248	88,792
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			1,903					
TOTAL EXPENDITURES--ALL ACTIVITIES		383,705		424,084		432,217		437,040	

#### STATEMENT OF MISSION:

To provide labor relations services regarding State, municipal, school department, county, University of Maine, Maine Technical College, Maine Maritime Academy, Judicial Branch, and large agricultural employers' employees. Effective July 1, 1999, Legislative employees be in the Board's jurisdiction.

#### 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.



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: LAB DEPARTMENT OF LABOR  
 UNIT : 152 BUREAU OF REHABILITATION SERVICES

PROGRAM : 0799 REHABILITATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Rehabilitation Services	000								
	100	5,603,678	10,457,058	3,796,978	14,308,049	3,840,701	14,132,526	3,866,300	14,354,924
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			43,187	276,257				
TOTAL EXPENDITURES--ALL ACTIVITIES		16,060,736		18,424,471		17,973,227		18,221,224	

#### STATEMENT OF MISSION:

To provide services to people with 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 information and referral services to the deaf community and administer a cost sharing and telecommunications program for people with disabilities; 4) Provide 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 900 successful closures; 2) Extended Support provides on-going coaching and related support services to 90 persons with head injuries and other disabilities; and, 3) Deaf services provides information and referral and telecommunications equipment to 300 people.

#### STRATEGIES:

1) Allocate and manage funds for each program and each region; 2) Continue staff development activities to move forward in providing quality services to our customers; 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,090,527		1,104,310		1,140,602		1,161,415	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			26,713					
TOTAL EXPENDITURES--ALL ACTIVITIES		1,090,527		1,131,023		1,140,602		1,161,415	

#### STATEMENT OF MISSION:

The Law and Legislative Reference 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 attorneys, 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0824 EDUCATION RESEARCH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	25,000		150,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			75,000					
TOTAL EXPENDITURES--ALL ACTIVITIES		25,000		225,000					

#### STATEMENT OF MISSION:

The Education Research Institute was established to collect and analyze education information and perform targeted education research for the Legislature.

#### GOALS:

1) To create and maintain an education information system that tracks important education data for kindergarten and grades one to 12; and, 2) To conduct exploratory, long-term research on education issues.

#### OBJECTIVES:

To continue to develop a statewide education data base for grades K to 12 for use by the Legislature, and as a resource for individuals and organizations interested in the status of education in Maine.

#### STRATEGIES:

The Legislature, through the joint standing committee of the Legislature having jurisdiction over education matters, shall contract with the University of Maine System to establish and maintain the institute.

LEGISLATURE  
LEGISLATIVE COUNCIL  
EDUCATION RESEARCH INSTITUTE

APPROPS: 01030A082401

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	75,000	150,000				
** CAPITAL						
** UNALLOCATED						
TOTAL	75,000	150,000				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	75,000	150,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	75,000	150,000				
SOURCE: GENERAL FUND	75,000	150,000				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	75,000	150,000				
AVAILABLE: UNDEDICATED ALLOC.	75,000	150,000				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	25,000	75,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	100,000	225,000				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	25,000	225,000				
** CAPITAL						
TOTAL EXPENDITURES	25,000	225,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	75,000					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0081 LEGISLATURE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	13,408,966	49,816	15,135,977		15,000,901		16,680,440	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			756,975	48,674				
TOTAL EXPENDITURES--ALL ACTIVITIES		13,458,782		15,941,626		15,000,901		16,680,440	

#### 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 01430A008102

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	10,285,431	11,332,532	11,084,549	11,958,613	11,084,549	11,958,613
** ALL OTHER	3,455,448	3,748,445	3,861,352	4,646,827	3,861,352	4,646,827
** CAPITAL	55,000	55,000	55,000	75,000	55,000	75,000
** UNALLOCATED						
TOTAL	13,795,879	15,135,977	15,000,901	16,680,440	15,000,901	16,680,440
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	10,285,431	11,332,532	11,084,549	11,958,613	11,084,549	11,958,613
** ALL OTHER	3,455,448	3,748,445	3,861,352	4,646,827	3,861,352	4,646,827
** CAPITAL	55,000	55,000	55,000	75,000	55,000	75,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	13,795,879	15,135,977	15,000,901	16,680,440	15,000,901	16,680,440
SOURCE: GENERAL FUND	13,795,879	15,135,977	15,000,901	16,680,440	15,000,901	16,680,440
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	13,795,879	15,135,977	15,000,901	16,680,440	15,000,901	16,680,440
AVAILABLE: UNDEDICATED ALLOC.	13,795,879	15,135,977	15,000,901	16,680,440	15,000,901	16,680,440
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	347,116	802,593				
- ENCUMBERED	121,435	3,056				
TRANSFERS - IN		499,868				
- OUT	-500,000	-499,868				
TOTAL AVAILABLE	13,764,430	15,941,626	15,000,901	16,680,440	15,000,901	16,680,440
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	9,844,677	11,468,678	11,084,549	11,958,613	11,084,549	11,958,613
** ALL OTHER	3,559,688	4,414,829	3,861,352	4,646,827	3,861,352	4,646,827
** CAPITAL	54,417	58,119	55,000	75,000	55,000	75,000
TOTAL EXPENDITURES	13,458,782	15,941,626	15,000,901	16,680,440	15,000,901	16,680,440
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	555,648					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	128.000	128.000	128.000	128.000	128.000	128.000
POSITIONS - FTE COUN	52.154	52.154	51.423	51.423	51.423	51.423
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	180.154	180.154	179.423	179.423	179.423	179.423
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	180.154	180.154	179.423	179.423	179.423	179.423

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Repairs and Maintenance	000 100 200 300 400 500 600 700 800 900	924,565	75,993	850,000	1,500,000	850,000		850,000	
Other				33,388	428,221				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,000,558		2,811,609		850,000		850,000	

#### 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 and to support an ongoing comprehensive maintenance plan for the State House. Specific expenditures are authorized by the Legislative Council upon the recommendation 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.

LEGISLATURE  
LEGISLATIVE COUNCIL  
RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE

APPROPS: 01030A074701 01430A074701 01830A074701

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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>						
<b>HIGHWAY FUND</b>						
<b>FEDERAL EXPENDITURES FUN</b>						
<b>OTHER SPECIAL REVENUE FU</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>						
-NON-FED	33,005					
BAL FWD -UNENCUMBERED	1	1,562,179	1,100,570	1,100,570	1,100,570 *	1,100,570
- ENCUMBERED						
TRANSFERS - IN	6,007,953	2,350,000	850,000	850,000	850,000	850,000
- OUT	-850,000					
TOTAL AVAILABLE	5,190,959	3,912,179	1,950,570	1,950,570	1,950,570	1,950,570
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	112,084	50,083	400,000	400,000	400,000	400,000
** CAPITAL	888,474	2,761,526	450,000	450,000	450,000	450,000
TOTAL EXPENDITURES	1,000,558	2,811,609	850,000	850,000	850,000	850,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,090,400	1,100,570	1,100,570	1,100,570	1,100,570	1,100,570
<b>POSITIONS: GENERAL FUND</b>						
<b>POSITIONS - LEGIS CO</b>						
<b>POSITIONS - FTE COUN</b>						
<b>POSITIONS - NON LEGI</b>						
<b>SUMMARY:</b>						
<b>GENERAL FUND</b>						
<b>HIGHWAY FUND</b>						
<b>FEDERAL EXPENDITURES</b>						
<b>OTHER SPECIAL REVENUE</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: 12/16/98

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0444 STUDY COMMISSIONS - FUNDING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	40,778	1,662	44,075	1,200	24,760	200	20,480	200
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			25,508					
TOTAL EXPENDITURES--ALL ACTIVITIES		42,440		70,783		24,960		20,680	

#### STATEMENT OF MISSION:

Individual study commissions are established by legislation and the specific mission, goals, and objectives for each are included in that legislation. This account is an administrative vehicle to allow separate accounting for these special commissions.

#### GOALS:

#### OBJECTIVES:

#### STRATEGIES:

LEGISLATURE  
LEGISLATIVE COUNCIL  
STUDY COMMISSIONS - FUNDING

APPROPS: 01030A044401 01030A044402 01030A044403 01230A044403 01330A044403 01430A044402

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	19,745	14,025	8,360	6,380	8,360	6,380
** ALL OTHER	32,060	30,050	16,400	14,100	16,400	14,100
** CAPITAL						
** UNALLOCATED						
TOTAL	51,805	44,075	24,760	20,480	24,760	20,480
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	21,505	14,905	8,360	6,380	8,360	6,380
** ALL OTHER	60,160	30,370	16,600	14,300	16,600	14,300
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	81,665	45,275	24,960	20,680	24,960	20,680
SOURCE: GENERAL FUND	51,805	44,075	24,760	20,480	24,760	20,480
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	29,860	1,200	200	200	200	200
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	81,665	45,275	24,960	20,680	24,960	20,680
AVAILABLE: UNDEDICATED ALLOC.	51,805	44,075	24,760	20,480	24,760	20,480
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	81,723	25,508				
- ENCUMBERED						
TRANSFERS - IN	33,033	1,200	200	200	200	200
- OUT	-96,087					
TOTAL AVAILABLE	70,474	70,783	24,960	20,680	24,960	20,680
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	14,135	27,940	8,360	6,380	8,360	6,380
** ALL OTHER	28,305	42,843	16,600	14,300	16,600	14,300
** CAPITAL						
TOTAL EXPENDITURES	42,440	70,783	24,960	20,680	24,960	20,680
<b>BALANCES:</b>						
- LAPSED TO FUNDS	2,527					
- CARRIED FORWARD	25,508					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	5,288		4,584		25,575		30,620	
Technical Studies	100	94,464		127,016		109,825		108,730	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			55,461					
TOTAL EXPENDITURES--ALL ACTIVITIES		99,752		187,061		135,400		139,350	

#### STATEMENT OF MISSION:

The Commission was created to develop long range plans for renovations to the State House and adjacent grounds, including Capitol Park, in order to ensure their aesthetic and historical integrity and to oversee implementation of these plans. The Commission is advisory to the Legislature.

#### 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 preservation and development efforts.

#### OBJECTIVES:

1) To develop priorities for the repairs and maintenance of the State House for the 1998-1999 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.

LEGISLATURE  
STATE HOUSE AND CAPITOL PARK COMMISSION  
STATE HOUSE AND CAPITOL PARK COMMISSION

APPROPS: 01030A061501 01430A061501

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	127,596	131,600	135,400	139,350	135,400	139,350
** CAPITAL						
** UNALLOCATED						
TOTAL	127,596	131,600	135,400	139,350	135,400	139,350
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	127,596	131,600	135,400	139,350	135,400	139,350
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	127,596	131,600	135,400	139,350	135,400	139,350
SOURCE: GENERAL FUND	127,596	131,600	135,400	139,350	135,400	139,350
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	127,596	131,600	135,400	139,350	135,400	139,350
AVAILABLE: UNDEDICATED ALLOC.	127,596	131,600	135,400	139,350	135,400	139,350
DEDICATED REVENUE-FED						
-NON-FED	1,216					
BAL FWD -UNENCUMBERED	27,616	56,677	1,216	1,216	1,216	1,216
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	156,428	188,277	136,616	140,566	136,616	140,566
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	99,752	187,061	135,400	139,350	135,400	139,350
** CAPITAL						
TOTAL EXPENDITURES	99,752	187,061	135,400	139,350	135,400	139,350
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	56,677	1,216	1,216	1,216	1,216	1,216
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	141,892		145,966		151,401		155,724	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			1,195					
TOTAL EXPENDITURES--ALL ACTIVITIES		141,892		147,161		151,401		155,724	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	143,087	145,966	151,401	155,724	151,401	155,724
** CAPITAL						
** UNALLOCATED						
TOTAL	143,087	145,966	151,401	155,724	151,401	155,724
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	143,087	145,966	151,401	155,724	151,401	155,724
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	143,087	145,966	151,401	155,724	151,401	155,724
SOURCE: GENERAL FUND	143,087	145,966	151,401	155,724	151,401	155,724
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	143,087	145,966	151,401	155,724	151,401	155,724
AVAILABLE: UNDEDICATED ALLOC.	143,087	145,966	151,401	155,724	151,401	155,724
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		1,195				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	143,087	147,161	151,401	155,724	151,401	155,724
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	141,892	147,161	151,401	155,724	151,401	155,724
** CAPITAL						
TOTAL EXPENDITURES	141,892	147,161	151,401	155,724	151,401	155,724
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,195					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900	17,557		19,200		20,000		20,600	
Other				1,520					
TOTAL EXPENDITURES--ALL ACTIVITIES		17,557		20,720		20,000		20,600	

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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	18,800	19,200	20,000	20,600	20,000	20,600
** CAPITAL						
** UNALLOCATED						
TOTAL	18,800	19,200	20,000	20,600	20,000	20,600
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	18,800	19,200	20,000	20,600	20,000	20,600
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,800	19,200	20,000	20,600	20,000	20,600
SOURCE: GENERAL FUND	18,800	19,200	20,000	20,600	20,000	20,600
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,800	19,200	20,000	20,600	20,000	20,600
AVAILABLE: UNDEDICATED ALLOC.	18,800	19,200	20,000	20,600	20,000	20,600
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	277	1,520				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	19,077	20,720	20,000	20,600	20,000	20,600
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	17,557	20,720	20,000	20,600	20,000	20,600
** CAPITAL						
TOTAL EXPENDITURES	17,557	20,720	20,000	20,600	20,000	20,600
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,520					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	252,998		237,281		323,708		332,363	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			12,653					
TOTAL EXPENDITURES--ALL ACTIVITIES		252,998		249,934		323,708		332,363	

#### 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.



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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Library Development	000								
Special Services	100	214,961	143,420	762,324	677,216	452,366	560,977	470,895	575,645
ARRC	200	443,223	214,946		182,761	232,000	220,350	233,000	221,850
Media & Information Svcs.	300	344,404	13,414	292,500		306,000		307,000	
Continuations	400	330,934		336,822		453,800		408,700	
Title II	500		20,835		20,000		20,000		20,000
	600		108,594		240,000		200,000		200,000
Newspaper Project	700								
Other	800		85,942		162,199		80,300		80,300
	900		139,777	13,894	55,962		55,025		55,025
TOTAL EXPENDITURES--ALL ACTIVITIES		2,060,450		2,743,678		2,580,818		2,572,415	

## 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	999,176	1,031,718	1,042,766	1,063,795	1,042,766	1,063,795
** ALL OTHER	342,393	353,461	351,400	351,800	351,400	351,800
** CAPITAL	13,600	14,000	50,000	4,000	50,000	4,000
** UNALLOCATED						
TOTAL	1,355,169	1,399,179	1,444,166	1,419,595	1,444,166	1,419,595
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,475,938	1,525,218	1,512,974	1,549,840	1,512,974	1,549,840
** ALL OTHER	1,177,031	1,197,264	1,017,844	1,018,575	1,017,844	1,018,575
** CAPITAL	13,600	14,000	50,000	4,000	50,000	4,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,666,569	2,736,482	2,580,818	2,572,415	2,580,818	2,572,415
<b>SOURCE:</b>						
GENERAL FUND	1,355,169	1,399,179	1,444,166	1,419,595	1,444,166	1,419,595
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	1,285,219	1,310,053	1,106,627	1,122,795	1,106,627	1,122,795
OTHER SPECIAL REVENUE FU	26,181	27,250	30,025	30,025	30,025	30,025
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,666,569	2,736,482	2,580,818	2,572,415	2,580,818	2,572,415
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	1,355,169	1,399,179	1,444,166	1,419,595	1,444,166	1,419,595
DEDICATED REVENUE-FED	704,247	1,310,053	1,106,627	1,122,795	1,106,627	1,122,795
-NON-FED	23,045	27,250	30,025	30,025	30,025	30,025
BAL FWD -UNENCUMBERED	120,577	128,066	128,066	128,066	128,066	128,066
- ENCUMBERED	4,255	7,196				
TRANSFERS - IN	10,709					
- OUT	-7,408					
TOTAL AVAILABLE	2,210,594	2,871,744	2,708,884	2,700,481	2,708,884	2,700,481
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,367,637	1,525,218	1,512,974	1,549,840	1,512,974	1,549,840
** ALL OTHER	679,529	1,204,065	1,017,844	1,018,575	1,017,844	1,018,575
** CAPITAL	13,284	14,395	50,000	4,000	50,000	4,000
TOTAL EXPENDITURES	2,060,450	2,743,678	2,580,818	2,572,415	2,580,818	2,572,415
<b>BALANCES:</b>						
- LAPSED TO FUNDS	19,540					
- CARRIED FORWARD	131,135	128,066	128,066	128,066	128,066	128,066
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	26.000	26.000	26.000	26.000	26.000	26.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	26.000	26.000	26.000	26.000	26.000	26.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	13.500	13.500	13.000	13.000	13.000	13.000
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	39.500	39.500	39.000	39.000	39.000	39.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Town Histories	000								
Special Acquisitions	100			512		15,000		15,000	
	200					10,000		10,000	
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				512		25,000		25,000	

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.

MAINE STATE LIBRARY  
MAINE STATE LIBRARY  
LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS: 01094Q026042

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	430	512	25,000	25,000	500	500
** CAPITAL						
** UNALLOCATED						
TOTAL	430	512	25,000	25,000	500	500
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	430	512	25,000	25,000	500	500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	430	512	25,000	25,000	500	500
SOURCE: GENERAL FUND	430	512	25,000	25,000	500	500
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	430	512	25,000	25,000	500	500
AVAILABLE: UNDEDICATED ALLOC.	430	512	25,000	25,000	500	500
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	573	1,003	1,003	1,003	1,003	1,003
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	1,003	1,515	26,003	26,003	1,503	1,503
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		512	25,000	25,000	500	500
** CAPITAL						
TOTAL EXPENDITURES		512	25,000	25,000	500	500
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	1,003	1,003	1,003	1,003	1,003	1,003
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
MaineCat	000								
Books	100	57,360		150,509		229,340		240,980	
Periodicals	200	23,296		173,000		26,450		30,000	
Reference & Circulation	300	47,840		49,000		53,900		56,595	
State Stipends Grants	400	587,615		561,826		600,385		638,110	
	500			33,000		43,000		43,000	
	600								
	700								
	800								
Other	900		15,211	29,228	817,118				
TOTAL EXPENDITURES--ALL ACTIVITIES		731,322		1,813,681		953,075		1,008,685	

#### 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188A DIVISION OF ADMINISTRATIVE SERVICES

PROGRAM : 0258 DIVISION OF ADMINISTRATIVE SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	876,313	336,187	835,469	536,246	1,433,393	497,924	1,403,710	513,015
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			70,303	184,576				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,212,500		1,626,594		1,931,317		1,916,725	

#### STATEMENT OF MISSION:

The Department of Marine Resources provides leadership in marine policy, the management of marine resources, the development of sustainable marine resource based business and the protection of the marine environment.

#### GOALS:

The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity, and fulfills its statutory commitments.

#### OBJECTIVES:

Maintain an efficient administrative operations program that will serve to provide necessary and critical information to the Department with satisfaction level no less than 1996 levels.

#### STRATEGIES:

The Department of Marine Resources will administer programs to assist with budget and finance, information technology, personnel, purchasing and licensing.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188D DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

PROGRAM : 0043 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	476,765	21,240	499,718	150,472	529,102	31,624	542,143	32,540
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-1,600	12,076				
TOTAL EXPENDITURES--ALL ACTIVITIES		498,005		660,666		560,726		574,683	

#### STATEMENT OF MISSION:

The Department of Marine Resources provides leadership in marine policy, the management of marine resources, the development of sustainable marine resource business and the protection of the marine environment.

#### GOALS:

Coastal communities will have a sustainable fisheries economic base.

#### OBJECTIVES:

Maintain economic opportunities in marine harvesting, processing, and fisheries support industries no less than 1997 levels.

#### STRATEGIES:

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the marine environment.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,098,898	866,129	1,123,360	1,396,774	1,168,063	992,853	1,181,587	1,020,553
Division One	100	641,024		655,293		681,370		689,259	
Division Two	200	854,698		873,725		908,494		919,012	
Watercraft	300	457,875		468,067		486,695		492,330	
	400								
	500								
	600								
	700								
	800								
Other	900			-7,089	145,684				
TOTAL EXPENDITURES--ALL ACTIVITIES		3,918,624		4,655,814		4,237,475		4,302,741	

#### STATEMENT OF MISSION:

The Department of Marine Resources provides leadership in marine policy, the management of marine resources, the development of sustainable marine resource based business and the protection of the marine environment.

#### GOALS:

Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.

#### OBJECTIVES:

Reduce the number of violations by X through compliance with conservation laws as measured by the number of violations per 100 enforcement actions.

#### STRATEGIES:

The Department of Marine Resources will administer programs to implement and enforce laws and regulations necessary for public health and safety and sustainable fishery management.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE PATROL  
MARINE PATROL - BUREAU OFAPPROPS: 01013A002940 01313A002940 01413A002910 01413A002920 01413A002930 01413A002933 01413A002939 01413A002940 01413A002950  
01413A002980 01413A002981

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	2,455,800	2,518,110	2,442,882	2,497,710	2,442,882	2,497,710
** ALL OTHER	466,887	480,366	620,740	644,478	553,593	574,232
** CAPITAL	113,225	113,225	181,000	140,000	181,000	140,000
** UNALLOCATED						
TOTAL	3,035,912	3,111,701	3,244,622	3,282,188	3,177,475	3,211,942
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,847,595	2,956,336	2,865,906	2,933,339	2,865,906	2,933,339
** ALL OTHER	1,170,154	1,188,914	1,190,569	1,229,402	1,123,422	1,159,156
** CAPITAL	113,225	363,225	181,000	140,000	181,000	140,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,130,974	4,508,475	4,237,475	4,302,741	4,170,328	4,232,495
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	3,035,912	3,111,701	3,244,622	3,282,188	3,177,475	3,211,942
FEDERAL EXPENDITURES FUN	48,347	50,662	50,000	50,000	50,000	50,000
OTHER SPECIAL REVENUE FU	1,046,715	1,346,112	942,853	970,553	942,853	970,553
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,130,974	4,508,475	4,237,475	4,302,741	4,170,328	4,232,495
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	3,035,912	3,111,701	3,244,622	3,282,188	3,177,475	3,211,942
-NON-FED		50,662	50,000	50,000	50,000	50,000
BAL FWD -UNENCUMBERED	352,197	619,245	308,623	311,785	308,623	311,785
- ENCUMBERED	641,683	377,911	302,911	451,807	302,911	451,807
TRANSFERS - IN	76,831	63,215				
- OUT	563,804	753,491	783,126	802,649	783,126	802,649
TOTAL AVAILABLE	-287,911	-17,500				
	4,382,516	4,958,725	4,689,282	4,898,429	4,622,135	4,828,183
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,788,780	2,947,007	2,865,906	2,933,339	2,865,906	2,933,339
** ALL OTHER	945,416	1,345,582	1,190,569	1,229,402	1,123,422	1,159,156
** CAPITAL	184,428	363,225	181,000	140,000	181,000	140,000
TOTAL EXPENDITURES	3,918,624	4,655,814	4,237,475	4,302,741	4,170,328	4,232,495
<b>BALANCES:</b>						
- LAPSED TO FUNDS	8,216					
- CARRIED FORWARD	441,126	302,911	451,807	595,688	451,807	595,688
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	45.000	45.000	45.000	45.000	45.000	45.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	45.000	45.000	45.000	45.000	45.000	45.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	1.000	1.000				
OTHER SPECIAL REVENUE	8.892	8.892	8.892	8.892	8.892	8.892
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	54.892	54.892	53.892	53.892	53.892	53.892

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MAR DEPARTMENT OF MARINE RESOURCES  
UNIT : 188S BUREAU OF RESOURCE MANAGEMENT

PROGRAM : 0027 BUREAU OF RESOURCE MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,913,714	2,501,119	1,906,505	4,759,596	2,184,352	3,478,836	2,270,550	3,584,333
Maintenance	100	399,881		398,374		456,432		474,443	
Public Health	200	542,695		540,652		619,443		643,888	
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			84,887	739,298				
TOTAL EXPENDITURES--ALL ACTIVITIES		5,357,409		8,429,312		6,739,063		6,973,214	

#### STATEMENT OF MISSION:

The Department of Marine Resources provides leadership in marine policy, the management of marine resources, the development of sustainable marine resource based business and the protection of the marine environment.

#### GOALS:

Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.

#### OBJECTIVES:

Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry at no less than 1997 levels.

#### STRATEGIES:

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor scientific research and to protect public health.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF RESOURCE MANAGEMENT  
BUREAU OF RESOURCE MANAGEMENTAPPROPS: 01013A002701 01313A002730 01413A002710 01413A002720 01413A002732 01413A002733 01413A002734 01413A002735 01413A002736  
01413A002737 01413A002738 01413A002739 01413A002740 01413A002741 01413A002745 01413A002750 01413A002760 01413A002771 01413A002790...

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,787,751	1,819,057	2,068,031	2,120,904	2,068,031	2,120,904
** ALL OTHER	944,339	966,074	1,135,696	1,194,977	1,036,331	1,109,227
** CAPITAL	76,157	53,987	56,500	73,000	56,500	73,000
** UNALLOCATED						
TOTAL	2,808,247	2,839,118	3,260,227	3,388,881	3,160,862	3,303,131
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	3,954,107	4,063,772	4,165,376	4,282,927	3,651,518	3,750,469
** ALL OTHER	2,994,388	3,077,706	2,503,987	2,611,287	2,404,622	2,525,537
** CAPITAL	326,632	293,962	69,700	79,000	69,700	79,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	7,275,127	7,435,440	6,739,063	6,973,214	6,125,840	6,355,006
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	2,808,247	2,839,118	3,260,227	3,388,881	3,160,862	3,303,131
FEDERAL EXPENDITURES FUN	2,224,798	2,293,141	1,819,428	1,864,114	1,305,570	1,331,656
OTHER SPECIAL REVENUE FU	2,242,082	2,303,181	1,659,408	1,720,219	1,659,408	1,720,219
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	7,275,127	7,435,440	6,739,063	6,973,214	6,125,840	6,355,006
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	2,808,247	2,839,118	3,260,227	3,388,881	3,160,862	3,303,131
-NON-FED	750,879	2,363,098	1,819,428	1,864,114	1,819,428	1,864,114
BAL FWD -UNENCUMBERED	1,049,847	1,921,150	1,140,834	1,179,468	1,140,834	1,179,468
- ENCUMBERED	1,105,846	1,003,353	1,186,573	1,287,703	1,186,573	1,801,561
TRANSFERS - IN	431,670	508,263				
- OUT	978,938	1,072,098	649,704	667,315	649,704	667,315
TOTAL AVAILABLE	-365,322	-91,219	-30,000	-30,000	-30,000	-30,000
TOTAL AVAILABLE	6,760,105	9,615,861	8,026,766	8,357,481	7,927,401	8,785,589
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	3,137,645	4,109,223	4,165,376	4,282,927	3,651,518	3,750,469
** ALL OTHER	2,182,374	3,988,802	2,503,987	2,611,287	2,404,622	2,525,537
** CAPITAL	37,390	331,287	69,700	79,000	69,700	79,000
TOTAL EXPENDITURES	5,357,409	8,429,312	6,739,063	6,973,214	6,125,840	6,355,006
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,346	-24				
- CARRIED FORWARD	1,512,178	1,186,573	1,287,703	1,384,267	1,801,561	2,430,583
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	33.000	33.000	33.000	33.000	33.000	33.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	33.000	33.000	33.000	33.000	33.000	33.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	33.500	33.500	33.500	33.500	33.500	33.500
OTHER SPECIAL REVENU	17.942	17.942	14.942	14.942	14.942	14.942
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	84.442	84.442	81.442	81.442	81.442	81.442



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Maritime - Operations	000 100 200 300 400 500 600 700 800 900	6,635,629		6,768,342		7,189,624		7,405,313	
TOTAL EXPENDITURES--ALL ACTIVITIES		6,635,629		6,768,342		7,189,624		7,405,313	

#### 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 enrollment of up to 800 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, international business and logistics, and nautical science; A.S. degree programs in marina management and small vessel operations; and the M.S. degree programs in maritime and port 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.

#### OBJECTIVES:

To include within its enrollment a significantly increased female representation. 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 and articulation agreements with other Maine organizations, like the existing relationship with Bath Iron Works. Expand communications with Maine secondary school students and those who influence college decisions by students, 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, practical, hands-on 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 by the trustee established Strategic Planning process.

MAINE MARITIME ACADEMY  
MAINE MARITIME ACADEMY  
MARITIME ACADEMY - OPERATIONS

APPROPS: 01075A003501

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
** CAPITAL						
** UNALLOCATED						
TOTAL	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
SOURCE: GENERAL FUND	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
AVAILABLE: UNDEDICATED ALLOC.	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
** CAPITAL						
TOTAL EXPENDITURES	6,635,629	6,768,342	7,189,624	7,405,313	7,174,443	7,389,677
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 191 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

PROGRAM : 0164 ADMINISTRATION - MH&MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	4,387,531	110,048	4,784,389		4,969,339		5,084,697	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-49,269					
TOTAL EXPENDITURES--ALL ACTIVITIES		4,497,579		4,735,120		4,969,339		5,084,697	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes, and impact on quality of life.

#### 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) Continue compliance efforts relating to the AMHI Consent Decree and the Community Consent Decree with particular attention to previously established timelines and goals; 2) Continue downsizing efforts at the Dept's. major facilities; 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) Continue to 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 191 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

PROGRAM : 0157 BATH CHILDREN'S HOME

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Transitional Living Program	000 100 200 300 400 500 600 700 800 900	18,236							
TOTAL EXPENDITURES--ALL ACTIVITIES		18,236							

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.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES  
BATH CHILDREN'S HOME

APPROPS: 01014A015745

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		-2				
- ENCUMBERED	18,238					
TRANSFERS - IN						
- OUT	-47,785					
TOTAL AVAILABLE	-29,549					
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	18,236					
** CAPITAL						
TOTAL EXPENDITURES	18,236					
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 191 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

PROGRAM : 0019 DEPARTMENTWIDE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

Public Law 1997, chapter 24, Part TT, provided for the deappropriation of funds from savings generated from including the medical and dental clinic within the Disproportionate Share Hospital programs at the Augusta Mental Health Institute and the Bangor Mental Health Institute.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 455

DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES  
 DEPARTMENTWIDE

APPROPS: 01014A001901

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	-298,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	-298,000					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	-298,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	-298,000					
SOURCE: GENERAL FUND	-298,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	-298,000					
AVAILABLE: UNDEDICATED ALLOC.	-298,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	298,000					
- OUT						
TOTAL AVAILABLE						
<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 - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 191 DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

PROGRAM : 0863 REGIONAL ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	2,300,042		2,436,717		3,031,430		3,038,537	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			-43,935					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,300,042		2,392,782		3,031,430		3,038,537	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes, and impact on quality of life.

#### 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) Continue compliance efforts relating to the AMHI Consent Decree and the Community Consent Decree with particular attention to previously established timelines and goals; 2) Continue downsizing efforts at the Dept's. major facilities; 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) Continue to implement performance based contracting through all service areas; and 4) develop and implement, in concert with providers, quality assurance measures with providers, quality assurance measures with providers that are relevant and realistic.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Advocacy	000 100 200 300 400 500 600 700 800 900	694,763		748,221		736,471		748,573	
Other				-19,454					
TOTAL EXPENDITURES--ALL ACTIVITIES		694,763		728,767		736,471		748,573	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### 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 case, 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 199 AROOSTOOK RESIDENTIAL CENTER

PROGRAM : 0118 AROOSTOOK RESIDENTIAL CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Program	000	1,150,066		1,146,843		1,108,012		1,137,964	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			16,658					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,150,066		1,163,501		1,108,012		1,137,964	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### 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 residents from large institutions, 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 the Department's Region III Office housed at the Center.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 194 AUGUSTA MENTAL HEALTH INSTITUTE

PROGRAM : 0105 AUGUSTA MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		1,430,665		1,296,946		1,223,799		1,246,083
Tri-County/Mid-Coast (SNL)	100		1,659,571		1,504,457		1,419,605		1,445,455
Cumberland/York (SSM)	200		1,573,731		1,426,640		1,346,178		1,370,691
Ken-Som (SNU)	300		1,525,447		1,382,868		1,304,876		1,328,636
Forensic Unit (SSL)	400		1,793,696		1,626,045		1,534,338		1,562,276
Ancillary/Voc./Clinic	500		4,737,281		4,294,503		4,052,296		4,126,082
Other	600	6,621	2,350,190		2,130,526		2,010,366		2,046,971
	700								
	800								
Other	900				318,402				
TOTAL EXPENDITURES--ALL ACTIVITIES		15,077,202		13,980,387		12,891,458		13,126,194	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### 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.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
AUGUSTA MENTAL HEALTH INSTITUTE  
AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 01014B010550 01314B010552 01414B010520 01414B010553

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	794					
	** ALL OTHER	56,920					
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	57,714					
ALL FUNDS							
	** PERSONAL SERVICES	10,346,824	10,746,103	9,587,074	9,757,552	9,593,630	9,769,589
	** ALL OTHER	4,750,052	2,876,427	3,251,374	3,332,248	3,253,554	3,336,546
	** CAPITAL	67,422	39,455	53,010	36,394	53,049	36,472
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,164,298	13,661,985	12,891,458	13,126,194	12,900,233	13,142,607
SOURCE: GENERAL FUND							
	HIGHWAY FUND	57,714					
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU	15,106,584	13,661,985	12,891,458	13,126,194	12,900,233	13,142,607
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	15,164,298	13,661,985	12,891,458	13,126,194	12,900,233	13,142,607
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	57,714					
	-NON-FED	16,579,347	13,978,458	12,891,458	13,126,194	12,900,233	13,142,607
	BAL FWD -UNENCUMBERED	-293,573	1,260,294	1,553,397	1,553,897	1,553,397	1,553,897
	- ENCUMBERED	633,399	294,532				
	TRANSFERS - IN		500	500	500	500	500
	- OUT	-59,030					
	TOTAL AVAILABLE	16,917,857	15,533,784	14,445,355	14,680,591	14,454,130	14,697,004
EXPENDITURES							
	** PERSONAL SERVICES	10,254,815	10,746,103	9,587,074	9,757,552	9,593,630	9,769,589
	** ALL OTHER	4,476,393	3,181,366	3,251,374	3,332,248	3,253,554	3,336,546
	** CAPITAL	345,994	52,918	53,010	36,394	53,049	36,472
	TOTAL EXPENDITURES	15,077,202	13,980,387	12,891,458	13,126,194	12,900,233	13,142,607
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,552,894	1,553,397	1,553,897	1,554,397	1,553,897	1,554,397
POSITIONS: GENERAL FUND							
SUMMARY:							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU	310.923	309.923	306.322	306.322	306.322	306.322
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	310.923	309.923	306.322	306.322	306.322	306.322



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	642,674		596,750		579,660		592,066	
Tri-County/Mid-Coast (SNL)	100	745,501		692,229		672,406		686,795	
Cumberland/York (SSM)	200	706,941		656,424		637,626		651,272	
Ken-Som (SNU)	300	685,251		636,284		618,063		631,290	
Forensic Unit (SSL)	400	805,252		748,175		726,749		742,302	
Ancillary/Voc./Clinic	500	2,128,049		1,975,983		1,919,396		1,960,473	
Other	600	1,564,221		980,296		952,223		972,601	
	700								
	800								
Other	900			70,745					
TOTAL EXPENDITURES--ALL ACTIVITIES		7,277,889		6,356,886		6,106,123		6,236,799	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### 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: 12/16/98

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
 AUGUSTA MENTAL HEALTH INSTITUTE  
 DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 01014B073310

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	4,557,527	4,804,502	4,423,512	4,518,395	4,423,512	4,518,395
** ALL OTHER	2,177,319	1,461,594	1,655,619	1,699,839	1,655,619	1,699,839
** CAPITAL	35,058	20,045	26,992	18,565	26,992	18,565
** UNALLOCATED						
TOTAL	6,769,904	6,286,141	6,106,123	6,236,799	6,106,123	6,236,799
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	4,557,527	4,804,502	4,423,512	4,518,395	4,423,512	4,518,395
** ALL OTHER	2,177,319	1,461,594	1,655,619	1,699,839	1,655,619	1,699,839
** CAPITAL	35,058	20,045	26,992	18,565	26,992	18,565
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,769,904	6,286,141	6,106,123	6,236,799	6,106,123	6,236,799
SOURCE: GENERAL FUND	6,769,904	6,286,141	6,106,123	6,236,799	6,106,123	6,236,799
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,769,904	6,286,141	6,106,123	6,236,799	6,106,123	6,236,799
AVAILABLE: UNDEDICATED ALLOC.	6,769,904	6,286,141	6,106,123	6,236,799	6,106,123	6,236,799
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	489,752	299,957	356,398	356,398	356,398	356,398
- ENCUMBERED	288,205	58,615				
TRANSFERS - IN	371,056	68,571				
- OUT	-282,456					
TOTAL AVAILABLE	7,636,461	6,713,284	6,462,521	6,593,197	6,462,521	6,593,197
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	4,708,906	4,860,944	4,423,512	4,518,395	4,423,512	4,518,395
** ALL OTHER	2,561,825	1,472,375	1,655,619	1,699,839	1,655,619	1,699,839
** CAPITAL	7,158	23,567	26,992	18,565	26,992	18,565
TOTAL EXPENDITURES	7,277,889	6,356,886	6,106,123	6,236,799	6,106,123	6,236,799
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	358,572	356,398	356,398	356,398	356,398	356,398
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 195 BANGOR MENTAL HEALTH INSTITUTE

PROGRAM : 0120 BANGOR MENTAL HEALTH INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		607,369		543,709		505,376		513,653
Support	100	214,601	4,200,404	222,131	3,760,144	227,074	3,495,050	231,568	3,552,289
Ancillary and Medical Suppt.	200		359,986		322,254		299,535		304,446
Psychiatric Hospital	300		11,051,448		10,168,575		9,451,683		9,606,477
Outpatient Programs	400		534,008		478,037		444,336		451,613
Educational Support	500		11,900		11,905		26,545		28,018
Vocational Program	600		45,000		51,732		51,732		51,732
	700								
	800								
Other	900				519,898				
TOTAL EXPENDITURES--ALL ACTIVITIES		17,024,716		16,078,385		14,501,331		14,739,796	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### GOALS:

Provide appropriate clinical treatment and rehabilitation to consumers most in need. Assure appropriate discharge planning and transitional support to those transitioning to community living.

#### OBJECTIVES:

Continue to improve the therapeutic environment which supports active treatment, making program spaces and grounds more user friendly. Consolidate outpatient programs to better utilize inpatient and outpatient staff. Continue to enhance patient centered active treatment by strengthening consultant role by Clinical Executive Committee members. Assure necessary residential and clinical supports are in place for each patient through appropriate use of Community Living Plan. Obtain necessary financial resources to ensure we meet active treatment needs of the patients and comply with all applicable accreditation and regulatory standards.

#### STRATEGIES:

Continue to advocate for community development for patients who no longer need hospitalization and facilitate their transition to community living. Continue to facilitate and support the development of the network of community resources within our region through the ongoing supportive collaborative relationship with the Region III Office. Continue to educate and support patients' families and caregivers as to the needs of these patients so they can leave the hospital and receive appropriate services in the community.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
BANGOR MENTAL HEALTH INSTITUTE  
BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 01014C012055 01314C012057 01414C012025 01414C012058

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	214,602	222,131	227,074	231,568	227,074	231,568
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	214,602	222,131	227,074	231,568	227,074	231,568
ALL FUNDS							
	** PERSONAL SERVICES	13,434,813	12,945,487	11,864,602	12,076,272	11,873,232	12,092,104
	** ALL OTHER	3,798,788	2,502,461	2,598,245	2,643,691	2,599,994	2,648,567
	** CAPITAL	98,845	110,539	38,484	19,833	38,514	19,860
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	17,332,446	15,558,487	14,501,331	14,739,796	14,511,740	14,760,531
SOURCE: GENERAL FUND		214,602	222,131	227,074	231,568	227,074	231,568
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	11,900	11,900	26,545	28,027	26,545	28,027
	OTHER SPECIAL REVENUE FU	17,105,944	15,324,456	14,247,712	14,480,201	14,258,121	14,500,936
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	17,332,446	15,558,487	14,501,331	14,739,796	14,511,740	14,760,531
AVAILABLE: UNDEDICATED ALLOC.		214,602	222,131	227,074	231,568	227,074	231,568
DEDICATED REVENUE-FED			24,042				
	-NON-FED	18,789,453	15,841,910	14,247,712	14,480,201	14,258,121	1,500,936
BAL FWD -UNENCUMBERED		779,879	3,042,220	3,583,723	3,579,968	3,583,723	3,580,248
	- ENCUMBERED	843,390	519,905				
TRANSFERS - IN		12,613	11,900	22,790	36,204	22,790	36,204
	- OUT	-2					
	TOTAL AVAILABLE	20,639,935	19,662,108	18,081,299	18,327,941	18,091,708	5,348,956
EXPENDITURES							
	** PERSONAL SERVICES	12,534,459	12,945,487	11,864,602	12,076,272	11,873,232	12,092,104
	** ALL OTHER	3,732,624	2,967,914	2,598,245	2,643,691	2,599,714	2,648,052
	** CAPITAL	757,633	164,984	38,484	19,833	38,514	19,860
	TOTAL EXPENDITURES	17,024,716	16,078,385	14,501,331	14,739,796	14,511,460	14,760,016
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	3,562,125	3,583,723	3,579,968	3,588,145	3,580,248	-9,411,060
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND							
	FEDERAL EXPENDITURES	0.500	0.500	0.500	0.500	0.500	0.500
	OTHER SPECIAL REVENUE	435.740	392.240	384.240	384.240	384.240	384.240
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	436.240	392.740	384.740	384.740	384.740	384.740

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
 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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	314,871		283,778		275,379		280,522	
Support	100	1,512,519		1,263,249		1,225,863		1,248,752	
Ancillary and Medical Suppt.	200	349,857		315,631		306,289		312,009	
Psychiatric Hospital	300	6,000,552		5,126,837		4,975,073		5,068,004	
Out-Patient Programs	400	267,631		249,755		242,393		246,889	
	500								
	600								
	700								
	800								
Other	900			270,512					
TOTAL EXPENDITURES--ALL ACTIVITIES		8,445,430		7,509,762		7,024,997		7,156,176	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### GOALS:

Provide appropriate clinical treatment and rehabilitation to consumers most in need. Assure appropriate discharge planning and transitional support to those transitioning to community living.

#### OBJECTIVES:

Continue to improve the therapeutic environment which supports active treatment, making program spaces and grounds more user friendly. Consolidate outpatient programs to better utilize inpatient and outpatient staff. Continue to enhance patient centered active treatment by strengthening consultant role by Clinical Executive Committee members. Assure necessary residential and clinical supports are in place for each patient through appropriate use of Community Living Plan. Obtain necessary financial resources to ensure we meet active treatment needs of the patients and comply with all applicable accreditation and regulatory standards.

#### STRATEGIES:

Continue to advocate for community development for patients who no longer need hospitalization and facilitate their transition to community living. Continue to facilitate and support the development of the network of community resources within our region through the ongoing supportive collaborative relationship with the Region III Office. Continue to educate and support patients' families and caregivers as to the needs of these patients so they can leave the hospital and receive appropriate services in the community.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
 BANGOR MENTAL HEALTH INSTITUTE  
 DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 01014C073415

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	6,296,225	6,051,019	5,824,564	5,942,230	5,824,564	5,942,230
** ALL OTHER	1,796,633	1,132,070	1,180,836	1,203,829	1,180,836	1,203,829
** CAPITAL	43,341	56,161	19,597	10,117	19,597	10,117
** UNALLOCATED						
TOTAL	8,136,199	7,239,250	7,024,997	7,156,176	7,024,997	7,156,176
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	6,296,225	6,051,019	5,824,564	5,942,230	5,824,564	5,942,230
** ALL OTHER	1,796,633	1,132,070	1,180,836	1,203,829	1,180,836	1,203,829
** CAPITAL	43,341	56,161	19,597	10,117	19,597	10,117
** UNALLOCATED						
TOTAL APPROP-ALLOC	8,136,199	7,239,250	7,024,997	7,156,176	7,024,997	7,156,176
SOURCE: GENERAL FUND	8,136,199	7,239,250	7,024,997	7,156,176	7,024,997	7,156,176
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	8,136,199	7,239,250	7,024,997	7,156,176	7,024,997	7,156,176
AVAILABLE: UNDEDICATED ALLOC.	8,136,199	7,239,250	7,024,997	7,156,176	7,024,997	7,156,176
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	291,777	259,763	260,051	260,051	260,051	260,051
- ENCUMBERED	426,943	270,800				
TRANSFERS - IN	173,057					
- OUT	-51,984					
TOTAL AVAILABLE	8,975,992	7,769,813	7,285,048	7,416,227	7,285,048	7,416,227
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	6,458,943	6,051,019	5,824,564	5,942,230	5,824,564	5,942,230
** ALL OTHER	1,762,775	1,381,392	1,180,836	1,203,829	1,180,836	1,203,829
** CAPITAL	223,712	77,351	19,597	10,117	19,597	10,117
TOTAL EXPENDITURES	8,445,430	7,509,762	7,024,997	7,156,176	7,024,997	7,156,176
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	530,563	260,051	260,051	260,051	260,051	260,051
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

PROGRAM : 0865 COMMUNITY DEVELOPMENT - CHILDREN

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

To receive transfers of all available General Fund appropriation balances that were due to a decreased reliance on inpatient services or to lowered administrative costs at state-supported programs serving children with special needs for the fiscal years ending June 30, 1998 and June 30, 1999. The available funds may be transferred and allotted by financial order to develop and expand service capacity within the community to provide improved services for children with special needs in community-based programs.

GOALS:

OBJECTIVES:

STRATEGIES:

CITATION:

SECTION:

PAGE 471

DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)  
COMMUNITY DEVELOPMENT - CHILDREN

APPROPS: 01014A086527

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	462,670	948,520				
** CAPITAL						
** UNALLOCATED						
TOTAL	462,670	948,520				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	462,670	948,520				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	462,670	948,520				
SOURCE: GENERAL FUND	462,670	948,520				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	462,670	948,520				
AVAILABLE: UNDEDICATED ALLOC.	462,670	948,520				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	161,823	17,511				
- ENCUMBERED						
TRANSFERS - IN	520,493					
- OUT	-948,139					
TOTAL AVAILABLE	196,847	966,031				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS		966,031				
- CARRIED FORWARD	17,511					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Children's Serv.-Med. Seed	000 100 200 300 400 500 600 700 800 900	4,963,487		8,012,900		8,775,803		9,333,587	
TOTAL EXPENDITURES--ALL ACTIVITIES		4,963,487		8,012,900		8,775,803		9,333,587	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### 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:

PAGE 473

DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)  
MENTAL HEALTH SERVICES - CHILD MEDICAID

APPROPS: 01014A073117

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,378,767	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
** CAPITAL						
** UNALLOCATED						
TOTAL	5,378,767	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	5,378,767	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	5,378,767	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
SOURCE: GENERAL FUND	5,378,767	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	5,378,767	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
AVAILABLE: UNDEDICATED ALLOC.	5,378,767	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	110,746	750,761	750,761	750,761	750,761	750,761
- ENCUMBERED						
TRANSFERS - IN	224,735					
- OUT						
TOTAL AVAILABLE	5,714,248	8,763,661	9,526,564	10,084,348	9,526,564	10,084,348
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	4,963,487	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
** CAPITAL						
TOTAL EXPENDITURES	4,963,487	8,012,900	8,775,803	9,333,587	8,775,803	9,333,587
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	750,761	750,761	750,761	750,761	750,761	750,761
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Children's Services	000 100 200 300 400 500 600 700 800 900	12,941,038	5,081,360	12,762,114	2,267,251	13,860,087	2,025,782	14,471,313	809,741
Other				439,877	262,761				
TOTAL EXPENDITURES--ALL ACTIVITIES		18,022,398		15,732,003		15,885,869		15,281,054	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### 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.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)  
MENTAL HEALTH SERVICES - CHILDREN

APPROPS: 01014A013607 01314A013647 01414A013667 01514A013697 01814A013637

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	2,437,625	2,668,494	2,592,363	2,645,471	2,592,363	2,645,471
** ALL OTHER	10,005,104	10,021,240	11,267,724	11,825,842	11,267,724	11,825,842
** CAPITAL						
** UNALLOCATED						
TOTAL	12,442,729	12,689,734	13,860,087	14,471,313	13,860,087	14,471,313
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,660,508	2,905,537	2,710,757	2,767,481	2,710,757	2,767,481
** ALL OTHER	14,658,878	12,051,448	13,175,112	12,513,573	13,175,112	12,513,573
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	17,319,386	14,956,985	15,885,869	15,281,054	15,885,869	15,281,054
SOURCE: GENERAL FUND	12,442,729	12,689,734	13,860,087	14,471,313	13,860,087	14,471,313
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	4,181,218	1,578,710	1,338,051	122,010	1,338,051	122,010
OTHER SPECIAL REVENUE FU	100,500	100,500	100,500	100,500	100,500	100,500
FEDERAL BLOCK GRANT FUND	594,939	588,041	587,231	587,231	587,231	587,231
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	17,319,386	14,956,985	15,885,869	15,281,054	15,885,869	15,281,054
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	12,442,729	12,689,734	13,860,087	14,471,313	13,860,087	14,471,313
DEDICATED REVENUE-FED	5,087,219	2,438,904	1,925,282	709,241	1,925,282	709,241
-NON-FED		100,500	100,500	100,500	100,500	100,500
BAL FWD -UNENCUMBERED	505,521	210,501	25,044	25,044	25,044	25,044
- ENCUMBERED	612,790	792,982				
TRANSFERS - IN	399,758	85,684				
- OUT	-22,137	-94,255				
TOTAL AVAILABLE	19,025,880	16,224,050	15,910,913	15,306,098	15,910,913	15,306,098
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,476,483	2,856,263	2,710,757	2,767,481	2,710,757	2,767,481
** ALL OTHER	15,545,915	12,830,740	13,175,112	12,513,573	13,175,112	12,513,573
** CAPITAL		45,000				
TOTAL EXPENDITURES	18,022,398	15,732,003	15,885,869	15,281,054	15,885,869	15,281,054
<b>BALANCES:</b>						
- LAPSED TO FUNDS		467,003				
- CARRIED FORWARD	1,003,482	25,044	25,044	25,044	25,044	25,044
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	51.000	53.000	53.000	53.000	53.000	53.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	51.000	53.000	53.000	53.000	53.000	53.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.000	4.000	2.000	2.000	2.000	2.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	55.000	57.000	55.000	55.000	55.000	55.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 200 ELIZABETH LEVINSON CENTER

PROGRAM : 0119 ELIZABETH LEVINSON CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Program	000 100 200 300 400 500 600 700 800 900	2,167,890		2,292,587		2,204,668		2,244,313	
Other				-48,546					
TOTAL EXPENDITURES--ALL ACTIVITIES		2,167,890		2,244,041		2,204,668		2,244,313	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### 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 support services for Children's services clients and staff in the community.

#### OBJECTIVES:

A (1) Each child will receive a Comprehensive Health and Program 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) During respite care, each child will be maintained from 2-20 days on the daily medical routine they are accustomed to so programs are not disrupted. (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) Children's services funds will be maintained in an appropriate and efficient system prepared for audit.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
ELIZABETH LEVINSON CENTER  
ELIZABETH LEVINSON CENTER

APPROPS: 01014E011968 01314E011970

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	1,901,367	1,918,671	1,885,859	1,921,404	1,885,859	1,921,404
** ALL OTHER	298,787	304,965	313,809	322,909	313,809	322,909
** CAPITAL			5,000		5,000	
** UNALLOCATED						
TOTAL	2,200,154	2,223,636	2,204,668	2,244,313	2,204,668	2,244,313
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,901,367	1,918,671	1,885,859	1,921,404	1,885,859	1,921,404
** ALL OTHER	298,787	304,965	313,809	322,909	313,809	322,909
** CAPITAL			5,000		5,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,200,154	2,223,636	2,204,668	2,244,313	2,204,668	2,244,313
SOURCE: GENERAL FUND	2,200,154	2,223,636	2,204,668	2,244,313	2,204,668	2,244,313
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,200,154	2,223,636	2,204,668	2,244,313	2,204,668	2,244,313
AVAILABLE: UNDEDICATED ALLOC.	2,200,154	2,223,636	2,204,668	2,244,313	2,204,668	2,244,313
DEDICATED REVENUE-FED		-171				
-NON-FED						
BAL FWD -UNENCUMBERED	171	171				
- ENCUMBERED	20,107	20,405				
TRANSFERS - IN						
- OUT	-108,177					
TOTAL AVAILABLE	2,112,255	2,244,041	2,204,668	2,244,313	2,204,668	2,244,313
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,889,002	1,918,671	1,885,859	1,921,404	1,885,859	1,921,404
** ALL OTHER	278,888	325,370	313,809	322,909	313,809	322,909
** CAPITAL			5,000		5,000	
TOTAL EXPENDITURES	2,167,890	2,244,041	2,204,668	2,244,313	2,204,668	2,244,313
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	20,576					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	48.000	47.000	47.000	47.000	47.000	47.000
POSITIONS - FTE COUN	1.394	1.394	1.394	1.394	1.394	1.394
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	49.394	48.394	48.394	48.394	48.394	48.394
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	49.394	48.394	48.394	48.394	48.394	48.394

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 193 DIVISION OF MENTAL HEALTH

PROGRAM : 0732 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
MH Services-Medicaid Seed	000 100 200 300 400 500 600 700 800 900	18,195,551		23,833,657		23,976,636		25,598,997	
Other				-1,383,258					
TOTAL EXPENDITURES--ALL ACTIVITIES		18,195,551		22,450,399		23,976,636		25,598,997	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with development disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact quality of life.

#### GOALS:

The Department 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 Department 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:

To meet these goals the Department 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, decision making and program evaluation through implementation of Quality Improvement Councils, 4) Develop and enhance cost effective, accessible and appropriate

#### STRATEGIES:

The Department will use the following strategies to achieve the goals and objectives: 1) maintain regional structures, 2) through the Quality Improvement Council structure, develop a needs assessment, as well as, a method to monitor, review and evaluate programs, 3) pursue with the Department of Human Services ways of implementing Medicaid, 4) further refine the QA/Qi system.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
 DIVISION OF MENTAL HEALTH  
 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

APPROPS: 01014A073214 01414A073244

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	24,367,121	23,833,657	23,976,636	25,598,977	23,976,636	25,598,997
** CAPITAL						
** UNALLOCATED						
TOTAL	24,367,121	23,833,657	23,976,636	25,598,977	23,976,636	25,598,997
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	24,367,121	23,833,657	23,976,636	25,598,977	23,976,636	25,598,997
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	24,367,121	23,833,657	23,976,636	25,598,977	23,976,636	25,598,997
SOURCE: GENERAL FUND	24,367,121	23,833,657	23,976,636	25,598,977	23,976,636	25,598,997
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	24,367,121	23,833,657	23,976,636	25,598,977	23,976,636	25,598,997
AVAILABLE: UNDEDICATED ALLOC.	24,367,121	23,833,657	23,976,636	25,598,977	23,976,636	25,598,997
DEDICATED REVENUE-FED						
-NON-FED	616,596					
BAL FWD -UNENCUMBERED	7,059,601	6,543,007	6,486,565	6,486,565	6,486,565	6,486,565
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-6,071,567	-1,439,700				
TOTAL AVAILABLE	25,971,751	28,936,964	30,463,201	32,085,542	30,463,201	32,085,562
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	18,195,551	22,450,399	23,976,636	25,598,997	23,976,636	25,598,997
** CAPITAL						
TOTAL EXPENDITURES	18,195,551	22,450,399	23,976,636	25,598,997	23,976,636	25,598,997
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	6,543,007	6,486,565	6,486,565	6,486,545	6,486,565	6,486,565
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 193 DIVISION OF MENTAL HEALTH

PROGRAM : 0121 MENTAL HEALTH SERVICES - COMMUNITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Mental Health Services	000 100 200 300 400 500 600 700 800 900	31,765,719	7,210,707	27,525,791	3,759,021	33,033,857	3,040,002	34,017,397	1,896,836
Other				2,880,424	1,356,435				
TOTAL EXPENDITURES--ALL ACTIVITIES		38,976,426		35,521,671		36,073,859		35,914,233	

## STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

## GOALS:

The Department 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 Department 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:

To meet these goals the Department will: 1) continue refining the agreements for services with providers to maximize development and utilization of non-general fund revenue 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, decision making and program evaluation through implementation of Quality Improvement Councils; 4) develop and enhance cost effective, accessible and appropriate programs.

## STRATEGIES:

The Department will use the following strategies to achieve the goals and objectives: 1) maintain regional structures, 2) through the Quality Improvement Council structure, develop a method to monitor, review and evaluate programs, 3) pursue with the Department of Human Services ways of implementing Medicaid, 4) further refine the QA/QI system.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
DIVISION OF MENTAL HEALTH  
MENTAL HEALTH SERVICES - COMMUNITY

APPROPS: 01014A012102 01314A012140 01414A012148 01514A012192 01514A012193

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	4,395,426	5,094,549	5,142,219	5,316,901	5,142,219	5,316,901
	** ALL OTHER	20,425,858	22,291,746	27,891,638	28,700,496	24,463,969	25,272,827
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	24,821,284	27,386,295	33,033,857	34,017,397	29,606,188	30,589,728
ALL FUNDS							
	** PERSONAL SERVICES	4,493,709	5,199,013	5,142,219	5,316,901	5,142,219	5,316,901
	** ALL OTHER	25,951,746	25,946,303	30,931,640	30,597,332	27,503,971	27,169,663
	** CAPITAL	240,184					
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	30,685,639	31,145,316	36,073,859	35,914,233	32,646,190	32,486,564
SOURCE: GENERAL FUND		24,821,284	27,386,295	33,033,857	34,017,397	29,606,188	30,589,728
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		2,716,134	2,655,838	1,937,754	794,588	1,937,754	794,588
OTHER SPECIAL REVENUE FU		2,122,298	150,000	150,000	150,000	150,000	150,000
FEDERAL BLOCK GRANT FUND		1,025,923	953,183	952,248	952,248	952,248	952,248
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		30,685,639	31,145,316	36,073,859	35,914,233	32,646,190	32,486,564
AVAILABLE: UNDEDICATED ALLOC.		24,821,284	27,386,295	33,033,857	34,017,397	29,606,188	30,589,728
DEDICATED REVENUE-FED		3,393,968	4,743,354	2,890,002	1,746,836	2,890,002	1,746,836
-NON-FED		-2,423,252	260,937	150,000	150,000	150,000	150,000
BAL FWD -UNENCUMBERED		4,332,157	97,056	475,562	475,562	475,562	475,562
- ENCUMBERED		1,710,533	2,558,146				
TRANSFERS - IN		6,080,092	1,519,406				
- OUT		-1,055,746	-143,103				
TOTAL AVAILABLE		36,859,036	36,422,091	36,549,421	36,389,795	33,121,752	32,962,126
EXPENDITURES							
	** PERSONAL SERVICES	4,385,216	5,283,206	5,142,219	5,316,901	5,142,219	5,316,901
	** ALL OTHER	34,561,397	30,193,465	30,931,640	30,597,332	27,503,971	27,169,663
	** CAPITAL	29,813	45,000				
	TOTAL EXPENDITURES	38,976,426	35,521,671	36,073,859	35,914,233	32,646,190	32,486,564
BALANCES:							
	- LAPSED TO FUNDS		424,858				
	- CARRIED FORWARD	2,655,201	475,562	475,562	475,562	475,562	475,562
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	103.500	105.500	104.500	104.500	104.500	104.500
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	103.500	105.500	104.500	104.500	104.500	104.500
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	2.000	2.000				
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	105.500	107.500	104.500	104.500	104.500	104.500

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 197 DIVISION OF MENTAL RETARDATION

PROGRAM : 0705 MEDICAID SERVICES - MENTAL RETARDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
MR Services-Medicaid Seed	000 100 200 300 400 500 600 700 800 900	40,939,127		43,570,530		48,070,448		50,896,556	
TOTAL EXPENDITURES--ALL ACTIVITIES		40,939,127		43,570,530		48,070,448		50,896,556	

STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

GOALS:

1) To enable people with disabilities to be productive community members. 2) Services will be of the highest quality reflecting best practices.

OBJECTIVES:

To achieve and maintain compliance with the Community Consent Decree.

STRATEGIES:

To continue to support persons with mental retardation or autism to live in their communities by funding existing services in the community.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
DIVISION OF MENTAL RETARDATION  
MEDICAID SERVICES - MENTAL RETARDATION

APPROPS: 01014A070512

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	40,417,009	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
** CAPITAL						
** UNALLOCATED						
TOTAL	40,417,009	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	40,417,009	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	40,417,009	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
SOURCE: GENERAL FUND	40,417,009	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	40,417,009	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
AVAILABLE: UNDEDICATED ALLOC.	40,417,009	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	389,461	2,271,095	2,271,095	2,271,095	2,271,095	2,271,095
- ENCUMBERED						
TRANSFERS - IN	2,403,752					
- OUT						
TOTAL AVAILABLE	43,210,222	45,841,625	50,341,543	53,167,651	50,341,543	53,167,651
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	40,939,127	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
** CAPITAL						
TOTAL EXPENDITURES	40,939,127	43,570,530	48,070,448	50,896,556	48,070,448	50,896,556
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,271,095	2,271,095	2,271,095	2,271,095	2,271,095	2,271,095
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 197 DIVISION OF MENTAL RETARDATION

PROGRAM : 0122 MENTAL RETARDATION SERVICES - COMMUNITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Mental Retardation Services	000								
	100	16,062,621	1,270,767	19,007,479	1,381,999	20,768,709	1,381,999	21,686,165	1,381,999
	200								
	300								
	400								
	500								
	600								
	700								
Other	800			478,580	43,546				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		17,333,388		20,911,604		22,150,708		23,068,164	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### GOALS:

1) To enable people with disabilities to be productive community members. 2) Services will be of the highest quality reflecting best practices.

#### OBJECTIVES:

To achieve and maintain compliance with the Community Consent Decree.

#### STRATEGIES:

To continue to support persons with mental retardation or autism to live in their communities by funding existing services in the community.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
DIVISION OF MENTAL RETARDATION  
MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS: 01014A012260 01314A012261 01414A012262 01514A012296

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	8,075,904	8,573,376	8,507,704	8,696,506	8,507,704	8,696,506
** ALL OTHER	8,880,713	10,188,011	12,261,005	12,989,659	12,261,005	12,989,659
** CAPITAL						
** UNALLOCATED						
TOTAL	16,956,617	18,761,387	20,768,709	21,686,165	20,768,709	21,686,165
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	8,273,290	8,782,050	8,706,550	8,899,561	8,706,550	8,899,561
** ALL OTHER	10,065,326	11,361,336	13,444,158	14,168,603	13,444,158	14,168,603
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	18,338,616	20,143,386	22,150,708	23,068,164	22,150,708	23,068,164
SOURCE: GENERAL FUND	16,956,617	18,761,387	20,768,709	21,686,165	20,768,709	21,686,165
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	420,475	420,475	420,475	420,475	420,475	420,475
OTHER SPECIAL REVENUE FU	37,375	37,375	37,375	37,375	37,375	37,375
FEDERAL BLOCK GRANT FUND	924,149	924,149	924,149	924,149	924,149	924,149
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	18,338,616	20,143,386	22,150,708	23,068,164	22,150,708	23,068,164
AVAILABLE: UNDEDICATED ALLOC.	16,956,617	18,761,387	20,768,709	21,686,165	20,768,709	21,686,165
DEDICATED REVENUE-FED	1,250,000	1,388,170	1,344,624	1,344,624	1,344,624	1,344,624
-NON-FED	26,090	37,375	37,375	37,375	37,375	37,375
BAL FWD -UNENCUMBERED	3,128,250	1,512,623	1,557,169	1,557,169	1,557,169	1,557,169
- ENCUMBERED	675,783	793,098				
TRANSFERS - IN	395,267	145,820				
- OUT	-2,793,360	-169,700				
TOTAL AVAILABLE	19,638,647	22,468,773	23,707,877	24,625,333	23,707,877	24,625,333
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	8,332,656	8,871,119	8,706,550	8,899,561	8,706,550	8,899,561
** ALL OTHER	8,980,516	11,995,485	13,444,158	14,168,603	13,444,158	14,168,603
** CAPITAL	20,216	45,000				
TOTAL EXPENDITURES	17,333,388	20,911,604	22,150,708	23,068,164	22,150,708	23,068,164
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,303,350	1,557,169	1,557,169	1,557,169	1,557,169	1,557,169
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	179.500	185.000	185.000	185.000	185.000	185.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	179.500	185.000	185.000	185.000	185.000	185.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	4.000	4.000	4.000	4.000	4.000	4.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	183.500	189.000	189.000	189.000	189.000	189.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 198 PINELAND CENTER

PROGRAM : 0814 FREEPORT TOWNE SQUARE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Program	000								
Workshop	100	1,181,876		1,133,556		1,095,225	103,315	1,114,589	106,311
	200		85,902		102,845				
	300								
	400								
	500								
	600								
	700								
Other	800			-34,298					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,267,778		1,202,103		1,198,540		1,220,900	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### GOALS:

The primary focus of Freeport Towne Square is to ensure the well-being of individuals who live and work at the facility. The staff work closely with consumers, their families and a myriad of community agencies (the network) to promote and maintain the greatest level of independence possible for people served at the facility. Freeport Towne Square is a viable and vital component of the network of mental retardation services.

#### OBJECTIVES:

Historically, Freeport Towne Square(FTS) has provided services to individuals who for a variety of reasons have been unsuccessful in other community based programs. FTS will continue to work cooperatively with members of the network to identify individuals in need and to provide supports and services to accommodate their needs. FTS will provide the services in a cost effective manner.

#### STRATEGIES:





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	806,963		896,702		904,763		933,410	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			57,403					
TOTAL EXPENDITURES--ALL ACTIVITIES		806,963		954,105		904,763		933,410	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

#### GOALS:

Advise the Director, Office of Substance Abuse on OUI countermeasure program and substance abuse issues.

Provide programs and services for the education, evaluation and referral of OUI clients.

Certify eligibility or revocation status of Special Licenses, and certify completion of DEEP requirements to the Secretary of State, Licensing

#### OBJECTIVES:

Train and maintain sufficient community-based evaluation and treatment providers to serve the client population.

Provide reasonable access to program and administrative services to serve the seven sub-populations of offenders: teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out of state and military clients.

#### STRATEGIES:

Determine program requirements, assignment and registration according to State Statute, program regulations and office policy; monitor programs for problems, needs and improvements; maintain collaborative relationships with treatment providers, DHS Licensing Service Center and Motor Vehicles; provide training for service providers and program staff; provide case management from registration through completion of DEEP requirements.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
OFFICE OF SUBSTANCE ABUSE  
DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE

APPROPS: 01014G070001

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	307,507	319,965	326,622	337,252	326,622	337,252
	** ALL OTHER	542,983	565,249	578,141	596,158	578,141	596,158
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	850,490	885,214	904,763	933,410	904,763	933,410
ALL FUNDS							
	** PERSONAL SERVICES	307,507	319,965	326,622	337,252	326,622	337,252
	** ALL OTHER	542,983	565,249	578,141	596,158	578,141	596,158
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	850,490	885,214	904,763	933,410	904,763	933,410
SOURCE: GENERAL FUND		850,490	885,214	904,763	933,410	904,763	933,410
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	850,490	885,214	904,763	933,410	904,763	933,410
AVAILABLE: UNDEDICATED ALLOC.		850,490	885,214	904,763	933,410	904,763	933,410
DEDICATED REVENUE-FED							
-NON-FED							
	BAL FWD -UNENCUMBERED	-92,526	-2,446				
	- ENCUMBERED	124,968	72,414				
	TRANSFERS - IN	8,193					
	- OUT	-6,094	-1,078				
	TOTAL AVAILABLE	885,031	954,104	904,763	933,410	904,763	933,410
EXPENDITURES							
	** PERSONAL SERVICES	306,523	318,887	326,622	337,252	326,622	337,252
	** ALL OTHER	500,440	635,218	578,141	596,158	578,141	596,158
	** CAPITAL						
	TOTAL EXPENDITURES	806,963	954,105	904,763	933,410	904,763	933,410
BALANCES:							
	- LAPSED TO FUNDS	5,653	-1				
	- CARRIED FORWARD	72,414					
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	9.000	9.000	9.000	9.000	9.000	9.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	9.000	9.000	9.000	9.000	9.000	9.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS	9.000	9.000	9.000	9.000	9.000	9.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
 UNIT : 118 OFFICE OF SUBSTANCE ABUSE

PROGRAM : 0844 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,408,373		150,000		150,000		150,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		1,408,373		150,000		150,000		150,000	

#### STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact of quality of life.

#### GOALS:

Advise the Commissioner and Legislature regarding priorities for statewide 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.

#### STRATEGIES:

Monitor provider performance to ensure maximum effectiveness and efficiency. Provide multi-level training to clinicians and policy makers to enhance knowledge of substance abuse treatment. 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.

CITATION:

SECTION:

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DATE: 12/16/98

PROGRAM: BGQFRMRP

DEPT OF MENTAL HEALTH, MENTAL RETARDATION &amp; SUBSTANCE ABUSE

OFFICE OF SUBSTANCE ABUSE

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED

APPROPS: 01014G084401

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** 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
ALL FUNDS						
** 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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
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	1,258,373					
- OUT						
TOTAL AVAILABLE	1,408,373	150,000	150,000	150,000	150,000	150,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,408,373	150,000	150,000	150,000	150,000	150,000
** CAPITAL						
TOTAL EXPENDITURES	1,408,373	150,000	150,000	150,000	150,000	150,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

UMBRELLA: MEN DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
UNIT : 118 OFFICE OF SUBSTANCE ABUSE

PROGRAM : 0679 OFFICE OF SUBSTANCE ABUSE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	6,923,452	9,506,865	6,454,277	9,769,687	6,572,472	10,021,631	6,747,074	9,290,869
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			73,136	490,108				
TOTAL EXPENDITURES--ALL ACTIVITIES		16,430,317		16,787,208		16,594,103		16,037,943	

## STATEMENT OF MISSION:

The Department's mission is to join with individuals, families and communities to encourage and assist people of all ages with development disabilities, mental disorders and substance abuse disorders to achieve good health and meaningful living, through resources that: build on the strengths and accomplishments of the past; are local and regional; encourage widespread participation in policy decisions and planning; have no barriers in serving all disabilities; are measured in terms of efficiency, outcomes and impact on quality of life.

## 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 Safe and Drug Free Schools & Comm. Act efforts, and assure prevention education

## 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.

DEPT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE  
OFFICE OF SUBSTANCE ABUSE  
OFFICE OF SUBSTANCE ABUSE

APPROPS: 01014G067901 01314G067901 01314G067902 01414G067901 01514G067901

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	862,864	914,187	912,769	929,714	912,769	929,714
	** ALL OTHER	5,267,119	5,516,402	5,659,703	5,817,360	5,659,703	5,817,360
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	6,129,983	6,430,589	6,572,472	6,747,074	6,572,472	6,747,074
ALL FUNDS							
	** PERSONAL SERVICES	1,546,742	1,644,918	1,410,081	1,439,300	1,410,081	1,439,300
	** ALL OTHER	14,336,646	14,555,358	15,184,022	14,598,643	15,184,022	14,598,643
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	15,883,388	16,200,276	16,594,103	16,037,943	16,594,103	16,037,943
SOURCE: GENERAL FUND							
	HIGHWAY FUND	6,129,983	6,430,589	6,572,472	6,747,074	6,572,472	6,747,074
	FEDERAL EXPENDITURES FUN	4,132,821	4,132,821	4,955,192	4,224,430	4,955,192	4,224,430
	OTHER SPECIAL REVENUE FU	554,145	570,427				
	FEDERAL BLOCK GRANT FUND	5,066,439	5,066,439	5,066,439	5,066,439	5,066,439	5,066,439
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	15,883,388	16,200,276	16,594,103	16,037,943	16,594,103	16,037,943
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	6,129,983	6,430,589	6,572,472	6,747,074	6,572,472	6,747,074
	-NON-FED	6,520,420	7,964,680	8,300,910	7,570,148	8,300,910	7,570,148
	BAL FWD -UNENCUMBERED	-31,518	-196,354	73,613	73,613	73,613	73,613
	- ENCUMBERED	1,910,116	360,963				
	TRANSFERS - IN	2,413,958	1,720,721	1,720,721	1,720,721	1,720,721	1,720,721
	- OUT	-2,150	-2,829				
	TOTAL AVAILABLE	16,940,809	16,860,821	16,667,716	16,111,556	16,667,716	16,111,556
EXPENDITURES							
	** PERSONAL SERVICES	1,328,997	1,642,089	1,410,081	1,439,300	1,410,081	1,439,300
	** ALL OTHER	15,099,419	15,145,119	15,184,022	14,598,643	15,184,022	14,598,643
	** CAPITAL	1,901					
	TOTAL EXPENDITURES	16,430,317	16,787,208	16,594,103	16,037,943	16,594,103	16,037,943
BALANCES:							
	- LAPSED TO FUNDS	31,315					
	- CARRIED FORWARD	147,958	73,613	73,613	73,613	73,613	73,613
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	18.000	18.000	18.000	18.000	18.000	18.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND	18.000	18.000	18.000	18.000	18.000	18.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	5.500	5.500	5.000	5.000	5.000	5.000
	OTHER SPECIAL REVENUE	4.000	4.000				
	FEDERAL BLOCK GRANT	6.000	6.000	6.000	6.000	6.000	6.000
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	33.500	33.500	29.000	29.000	29.000	29.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

UMBRELLA: MU0 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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	100,637		100,637		100,637		100,637	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		100,637		100,637		100,637		100,637	

#### 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:

PAGE 495

DATE: 12/16/98

PROGRAM: BGQFRMRP

MAINE MUNICIPAL BOND BANK  
 MAINE MUNICIPAL BOND BANK  
 MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION

APPROPS: 01094N069901

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	100,637	100,637	100,637	100,637	100,637	100,637
** CAPITAL						
** UNALLOCATED						
TOTAL	100,637	100,637	100,637	100,637	100,637	100,637
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	100,637	100,637	100,637	100,637	100,637	100,637
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	100,637	100,637	100,637	100,637	100,637	100,637
SOURCE: GENERAL FUND	100,637	100,637	100,637	100,637	100,637	100,637
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	100,637	100,637	100,637	100,637	100,637	100,637
AVAILABLE: UNDEDICATED ALLOC.	100,637	100,637	100,637	100,637	100,637	100,637
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	100,637	100,637	100,637	100,637	100,637	100,637
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	100,637	100,637	100,637	100,637	100,637	100,637
** CAPITAL						
TOTAL EXPENDITURES	100,637	100,637	100,637	100,637	100,637	100,637
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1999-00 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	2000-01 OTHER FUNDS
Administration	000	407,400		415,414		485,956		475,081	
Publication Rotary Fund	100		95,254		150,850		132,250		132,250
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			7,941	874				
TOTAL EXPENDITURES--ALL ACTIVITIES		502,654		575,079		618,206		607,331	

#### 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 sixth 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	362,438	378,984	393,056	399,481	393,056	399,481
** ALL OTHER	34,071	44,371	82,900	75,600	82,900	75,600
** CAPITAL			10,000		10,000	
** UNALLOCATED						
TOTAL	396,509	423,355	485,956	475,081	485,956	475,081
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	393,120	410,257	393,056	399,481	393,056	399,481
** ALL OTHER	184,871	195,221	215,150	207,850	215,150	207,850
** CAPITAL			10,000		10,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	577,991	605,478	618,206	607,331	618,206	607,331
SOURCE: GENERAL FUND	396,509	423,355	485,956	475,081	485,956	475,081
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	181,482	182,123	132,250	132,250	132,250	132,250
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	577,991	605,478	618,206	607,331	618,206	607,331
AVAILABLE: UNDEDICATED ALLOC.	396,509	423,355	485,956	475,081	485,956	475,081
DEDICATED REVENUE-FED						
-NON-FED	101,899	150,850	132,250	132,250	132,250	132,250
BAL FWD -UNENCUMBERED	40,437	46,637	46,637	46,637	46,637	46,637
- ENCUMBERED	4	874				
TRANSFERS - IN	10,899					
- OUT	-7					
TOTAL AVAILABLE	549,741	621,716	664,843	653,968	664,843	653,968
EXPENDITURES						
** PERSONAL SERVICES	372,764	378,984	393,056	399,481	393,056	399,481
** ALL OTHER	129,890	196,095	215,150	207,850	215,150	207,850
** CAPITAL			10,000		10,000	
TOTAL EXPENDITURES	502,654	575,079	618,206	607,331	618,206	607,331
BALANCES:						
- LAPSED TO FUNDS	3					
- CARRIED FORWARD	47,080	46,637	46,637	46,637	46,637	46,637
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO	9.000	9.000	9.000	9.000	9.000	9.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	9.000	9.000	9.000	9.000	9.000	9.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	1.000	1.000				
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.000	10.000	9.000	9.000	9.000	9.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Exhibit Design & Preparation	000								
	100	218,099		204,069		194,366		197,527	
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900			837					
TOTAL EXPENDITURES--ALL ACTIVITIES		218,099		204,906		194,366		197,527	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Research & Collection	000								
Private Contribution	100	418,496		558,829		429,316		438,212	
	200		48,570		124,208		113,322		115,397
	300								
	400								
	500								
	600								
	700								
Other	800			2,232	1,728				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		467,066		686,997		542,638		553,609	

#### 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.



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	148,050		148,050		148,050		148,050	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		148,050		148,050		148,050		148,050	

#### STATEMENT OF MISSION:

To provide high quality 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 provide meaningful access to needed legal assistance throughout the state by operating local offices in Portland, Augusta, Bangor and Presque Isle and outreach locations in Machias and Lewiston. To insure that requirements of special-needs clients are met by service 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 areas: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, Consumer, along with areas of lesser concentration.

PINE TREE LEGAL ASSISTANCE  
PINE TREE LEGAL ASSISTANCE  
LEGAL ASSISTANCE

APPROPS: 01099P055301

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** 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
ALL FUNDS						
** 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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
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
EXPENDITURES						
** 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
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/16/98

UMBRELLA: PRS DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
UNIT : 027 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

PROGRAM : 0096 ADMINISTRATION - PROF & FIN REG

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	150,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		150,000							

STATEMENT OF MISSION:

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This was a one-time appropriation for IT services.

GOALS:

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OBJECTIVES:

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STRATEGIES:

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DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
ADMINISTRATION - PROF & FIN REG

APPROPS: 01002A009601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	150,000					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	150,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	150,000					
SOURCE: GENERAL FUND	150,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	150,000					
AVAILABLE: UNDEDICATED ALLOC.	150,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	150,000					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	150,000					
** CAPITAL						
TOTAL EXPENDITURES	150,000					
BALANCES:						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: PRS DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
UNIT : 028 DIVISION OF ADMINISTRATIVE SERVICES

PROGRAM : 0094 ADMINISTRATIVE SERVICES - PROF & FIN REG

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900		1,911,794	22,620	2,196,061		2,015,472		1,932,391
TOTAL EXPENDITURES--ALL ACTIVITIES		1,911,794		2,218,681		2,015,472		1,932,391	

#### STATEMENT OF MISSION:

The mission of the Department of Professional and Financial Regulation is to encourage sound, ethical business practices through high quality, impartial and efficient regulation of insurers, financial institutions, creditors and numerous professions and occupations for the purpose of protecting the citizens of Maine. (The Strategic Plan is on file in our offices.)

#### GOALS:

The goals of the Commissioner's Office are currently being developed.

#### OBJECTIVES:

The objectives of the Commissioner's Office are currently being developed.

#### STRATEGIES:

The strategies of the Commissioner's Office are currently being developed.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION  
DIVISION OF ADMINISTRATIVE SERVICES  
ADMINISTRATIVE SERVICES - PROF & FIN REG

APPROPS: 01002A009401 01402A009401

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER		22,620				
	** CAPITAL						
	** UNALLOCATED						
	TOTAL		22,620				
ALL FUNDS	** PERSONAL SERVICES	826,092	852,763	902,827	917,966	902,827	917,966
	** ALL OTHER	998,646	1,029,944	965,078	932,725	965,078	932,725
	** CAPITAL	185,800	245,450	147,567	81,700	147,567	81,700
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	2,010,538	2,128,157	2,015,472	1,932,391	2,015,472	1,932,391
SOURCE: GENERAL FUND			22,620				
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		2,010,538	2,105,537	2,015,472	1,932,391	2,015,472	1,932,391
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	2,010,538	2,128,157	2,015,472	1,932,391	2,015,472	1,932,391
AVAILABLE: UNDEDICATED ALLOC.			22,620				
DEDICATED REVENUE-FED							
-NON-FED		97,315	41,018	50,000	48,000	50,000	48,000
BAL FWD -UNENCUMBERED		22,366	397,535	1,095,570	1,295,650	1,095,570	1,295,650
- ENCUMBERED		79,666	90,722				
TRANSFERS - IN		2,305,106	2,762,356	2,165,552	2,076,927	2,165,552	2,076,927
- OUT		-103,155					
	TOTAL AVAILABLE	2,401,298	3,314,251	3,311,122	3,420,577	3,311,122	3,420,577
EXPENDITURES	** PERSONAL SERVICES	815,777	852,763	902,827	917,966	902,827	917,966
	** ALL OTHER	959,792	1,109,815	965,078	932,725	965,078	932,725
	** CAPITAL	136,225	256,103	147,567	81,700	147,567	81,700
	TOTAL EXPENDITURES	1,911,794	2,218,681	2,015,472	1,932,391	2,015,472	1,932,391
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	487,988	1,095,570	1,295,650	1,488,186	1,295,650	1,488,186
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE	17.000	17.000	17.000	17.000	17.000	17.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	17.000	17.000	17.000	17.000	17.000	17.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	78,929		99,163		108,599		110,893	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-380					
TOTAL EXPENDITURES--ALL ACTIVITIES		78,929		98,783		108,599		110,893	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Operations	000 100 200 300 400 500 600 700 800 900	2,230,157		4,230,157		2,279,220		2,329,363	
TOTAL EXPENDITURES--ALL ACTIVITIES		2,230,157		4,230,157		2,279,220		2,329,363	

#### 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 opportunities for life long learning.

#### 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, MAINE THINGS CONSIDERED, and TRUE NORTH; (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

#### 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 revenues rising 5% and audience use, as measured by Nielsen and Arbitron, increasing 5% during the biennium.

MAINE PUBLIC BROADCASTING CORPORATION  
MAINE PUBLIC BROADCASTING CORPORATION  
MAINE PUBLIC BROADCASTING CORPORATION

APPROPS: 01099E003301

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
** CAPITAL						
** UNALLOCATED						
TOTAL	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
SOURCE: GENERAL FUND	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
AVAILABLE: UNDEDICATED ALLOC.	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
** CAPITAL						
TOTAL EXPENDITURES	2,230,157	4,230,157	2,279,220	2,329,363	2,279,220	2,329,363
<b>BALANCES:</b>						
- LAPSED TO FUNDS	0					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	175,492	243,864	199,365	267,823	203,342	273,281	207,852	274,499
Finance	100	66,895	216,194	73,468	237,434	75,895	242,306	76,445	243,449
Human Resources	200	95,174	235,350	104,524	258,473	106,493	229,169	107,314	264,947
Licensing & Inspection	300	314,552	1,621,315	390,742	1,814,536	393,001	1,881,249	381,776	1,867,811
	400								
	500								
	600								
	700								
	800								
Other	900			911	86,320				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,968,836		3,433,596		3,404,736		3,424,093	

#### 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. The Administrative Services Division will provide effective and efficient services in acting as fiscal agent for the Department of Defense and Veterans' Services.

#### STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY  
ADMINISTRATION - PUBLIC SAFETY

APPROPS: 01016A008801 01216A008801 01316A008801 01416A008801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	607,906	680,963	658,407	669,982	658,407	669,982
** ALL OTHER	68,185	70,776	100,324	103,405	95,383	98,319
** CAPITAL			20,000		20,000	
** UNALLOCATED						
TOTAL	676,091	751,739	778,731	773,387	773,790	768,301
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,459,713	2,700,847	2,680,276	2,741,550	2,680,276	2,741,550
** ALL OTHER	558,686	558,921	704,460	682,543	699,519	677,457
** CAPITAL	14,200	62,500	20,000		20,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,032,599	3,322,268	3,404,736	3,424,093	3,399,795	3,419,007
<b>SOURCE:</b>						
GENERAL FUND	676,091	751,739	778,731	773,387	773,790	768,301
HIGHWAY FUND	701,506	612,939	682,080	640,441	682,080	640,441
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	1,655,002	1,957,590	1,943,925	2,010,265	1,943,925	2,010,265
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,032,599	3,322,268	3,404,736	3,424,093	3,399,795	3,419,007
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	1,377,597	1,364,678	1,460,811	1,413,828	1,455,870	1,408,742
DEDICATED REVENUE-FED						
-NON-FED	1,124,356	1,757,865	2,032,350	2,032,850	2,032,350	2,032,850
BAL FWD -UNENCUMBERED	359,104	596,366	587,008	912,421	587,008	912,421
- ENCUMBERED	120,275	77,028				
TRANSFERS - IN	348,750	225,135	253,332	253,332	253,332	253,332
- OUT	-92,501	-58	-16,344	-16,344	-16,344	-16,344
TOTAL AVAILABLE	3,237,581	4,021,014	4,317,157	4,596,087	4,312,216	4,591,001
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,392,077	2,707,037	2,680,276	2,741,550	2,680,276	2,741,550
** ALL OTHER	531,260	664,059	704,460	682,543	699,519	677,457
** CAPITAL	45,499	62,500	20,000		20,000	
TOTAL EXPENDITURES	2,968,836	3,433,596	3,404,736	3,424,093	3,399,795	3,419,007
<b>BALANCES:</b>						
- LAPSED TO FUNDS	56,640	410				
- CARRIED FORWARD	822,019	587,008	912,421	1,171,994	912,421	1,171,994
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	13.000	13.000	13.000	13.000	13.000	13.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	13.000	13.000	13.000	13.000	13.000	13.000
HIGHWAY FUND	13.000	13.000	13.000	13.000	13.000	13.000
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	33.000	37.000	35.000	35.000	35.000	35.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	59.000	63.000	61.000	61.000	61.000	61.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	242,398	176,879	286,902	193,004	309,908	167,254	295,383	172,597
Contracts/Training	100	577,766	104,002	577,067	71,455	610,310	90,177	576,943	90,177
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			3,403	7,107				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,101,045		1,138,938		1,177,649		1,135,100	

#### 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:



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	77,665		79,741		79,735		80,349	
Security & Enforcement	100	314,541	48	316,244	33,026	343,067		340,086	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-580					
TOTAL EXPENDITURES--ALL ACTIVITIES		392,254		428,431		422,802		420,435	

#### 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:

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF CAPITOL SECURITY  
CAPITOL SECURITY - BUREAU OF

APPROPS: 01016A010101 01416A010101

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	366,321	374,834	390,513	399,027	390,513	399,027
** ALL OTHER	20,087	20,571	32,289	21,408	32,289	21,408
** CAPITAL						
** UNALLOCATED						
TOTAL	386,408	395,405	422,802	420,435	422,802	420,435
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	397,435	407,456	390,513	399,027	390,513	399,027
** ALL OTHER	20,087	20,571	32,289	21,408	32,289	21,408
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	417,522	428,027	422,802	420,435	422,802	420,435
SOURCE: GENERAL FUND	386,408	395,405	422,802	420,435	422,802	420,435
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	31,114	32,622				
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	417,522	428,027	422,802	420,435	422,802	420,435
AVAILABLE: UNDEDICATED ALLOC.	386,408	395,405	422,802	420,435	422,802	420,435
DEDICATED REVENUE-FED						
-NON-FED	263	34,584				
BAL FWD -UNENCUMBERED	7,103	5,760	7,318	7,318	7,318	7,318
- ENCUMBERED						
TRANSFERS - IN	6,123					
- OUT	-1,558					
TOTAL AVAILABLE	398,339	435,749	430,120	427,753	430,120	427,753
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	372,210	407,456	390,513	399,027	390,513	399,027
** ALL OTHER	20,044	20,975	32,289	21,408	32,289	21,408
** CAPITAL						
TOTAL EXPENDITURES	392,254	428,431	422,802	420,435	422,802	420,435
<b>BALANCES:</b>						
- LAPSED TO FUNDS	324					
- CARRIED FORWARD	5,760	7,318	7,318	7,318	7,318	7,318
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO	10.000	10.000	10.000	10.000	10.000	10.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	10.000	10.000	10.000	10.000	10.000	10.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	1.000	1.000				
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	11.000	11.000	10.000	10.000	10.000	10.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	141,696	31,564	145,724	32,450	150,494	32,012	152,131	32,223
Training	100	413,117	814,864	439,980	465,056	298,902	879,345	307,953	900,422
Maintenance	200	29,240	9,101	22,661	50,801	23,319	48,265	23,995	49,289
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			14,052	338,165				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,439,582		1,508,889		1,432,337		1,466,013	

#### 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:

DEPARTMENT OF PUBLIC SAFETY  
MAINE CRIMINAL JUSTICE ACADEMY  
CRIMINAL JUSTICE ACADEMY

APPROPS: 01016A029001 01316A029001 01416A029001

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	309,552	318,744	329,589	337,816	329,589	337,816
	** ALL OTHER	280,696	289,215	143,126	146,263	143,126	146,263
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	590,248	607,959	472,715	484,079	472,715	484,079
ALL FUNDS							
	** PERSONAL SERVICES	603,399	619,666	623,748	637,355	623,748	637,355
	** ALL OTHER	531,989	547,506	808,589	828,658	808,589	828,658
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,135,388	1,167,172	1,432,337	1,466,013	1,432,337	1,466,013
SOURCE: GENERAL FUND		590,248	607,959	472,715	484,079	472,715	484,079
HIGHWAY FUND							
	FEDERAL EXPENDITURES FUN	52,373	53,459	381,914	392,151	381,914	392,151
	OTHER SPECIAL REVENUE FU	492,767	505,754	577,708	589,783	577,708	589,783
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,135,388	1,167,172	1,432,337	1,466,013	1,432,337	1,466,013
AVAILABLE: UNDEDICATED ALLOC.		590,248	607,959	472,715	484,079	472,715	484,079
DEDICATED REVENUE-FED		577,283	195,518	384,000	394,000	384,000	394,000
-NON-FED		340,961	516,045	614,000	614,000	614,000	614,000
BAL FWD -UNENCUMBERED		119,854	358,028	197,466	223,132	197,466	223,132
- ENCUMBERED		59,257	40,094				
TRANSFERS - IN		32,436					
- OUT		-38,021	-11,289	-12,712	-12,712	-12,712	-12,712
TOTAL AVAILABLE		1,682,018	1,706,355	1,655,469	1,702,499	1,655,469	1,702,499
EXPENDITURES							
	** PERSONAL SERVICES	594,143	619,283	623,748	637,355	623,748	637,355
	** ALL OTHER	759,080	832,906	808,589	828,658	808,589	828,658
	** CAPITAL	86,359	56,700				
	TOTAL EXPENDITURES	1,439,582	1,508,889	1,432,337	1,466,013	1,432,337	1,466,013
BALANCES:							
	- LAPSED TO FUNDS	3,255					
	- CARRIED FORWARD	399,165	197,466	223,132	236,486	223,132	236,486
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	7.000	7.000	7.000	7.000	7.000	7.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
	HIGHWAY FUND						
	FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
	OTHER SPECIAL REVENU	6.000	6.000	6.000	6.000	6.000	6.000
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	14.000	14.000	14.000	14.000	14.000	14.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	77,512		153,690		134,765		139,078	
Enforcement	100	170,936	1,620,519	176,692	1,621,385	198,727	1,500,000	202,009	1,500,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-268	25,743	10			
TOTAL EXPENDITURES--ALL ACTIVITIES		1,868,967		1,977,242		1,833,502		1,841,087	

#### 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:

DEPARTMENT OF PUBLIC SAFETY  
MAINE DRUG ENFORCEMENT AGENCY  
DRUG ENFORCEMENT AGENCY

APPROPS: 01016A038801 01316A038801 01416A038801

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES	151,377	153,516	134,775	139,078	134,775	139,078
	** ALL OTHER	170,936	176,413	181,816	187,088	181,816	187,088
	** CAPITAL			16,911	14,921	16,911	14,921
	** UNALLOCATED						
	TOTAL	322,313	329,929	333,502	341,087	333,502	341,087
ALL FUNDS							
	** PERSONAL SERVICES	151,377	153,516	134,775	139,078	134,775	139,078
	** ALL OTHER	1,741,153	1,797,798	1,681,816	1,687,088	1,681,816	1,687,088
	** CAPITAL			16,911	14,921	16,911	14,921
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,892,530	1,951,314	1,833,502	1,841,087	1,833,502	1,841,087
SOURCE: GENERAL FUND		322,313	329,929	333,502	341,087	333,502	341,087
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN		1,387,502	1,432,787	1,500,000	1,500,000	1,500,000	1,500,000
OTHER SPECIAL REVENUE FU		182,715	188,598				
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		1,892,530	1,951,314	1,833,502	1,841,087	1,833,502	1,841,087
AVAILABLE: UNDEDICATED ALLOC.		322,313	329,929	333,502	341,087	333,502	341,087
DEDICATED REVENUE-FED		1,437,258	1,432,787	1,500,000	1,500,000	1,500,000	1,500,000
-NON-FED		72,348	226,889				
BAL FWD -UNENCUMBERED		118,939	15,480	29,737	29,737	29,737	29,737
- ENCUMBERED		12	2,044				
TRANSFERS - IN		5,120					
- OUT		-5,668	-150				
TOTAL AVAILABLE		1,950,322	2,006,979	1,863,239	1,870,824	1,863,239	1,870,824
EXPENDITURES							
	** PERSONAL SERVICES	77,775	163,287	134,775	139,078	134,775	139,078
	** ALL OTHER	1,780,922	1,813,955	1,681,816	1,687,088	1,681,816	1,687,088
	** CAPITAL	10,270		16,911	14,921	16,911	14,921
	TOTAL EXPENDITURES	1,868,967	1,977,242	1,833,502	1,841,087	1,833,502	1,841,087
BALANCES:							
	- LAPSED TO FUNDS	73,683					
	- CARRIED FORWARD	17,024	29,737	29,737	29,737	29,737	29,737
POSITIONS: GENERAL FUND							
	POSITIONS - LEGIS CO	3.000	3.000	3.000	3.000	3.000	3.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		3.000	3.000	3.000	3.000	3.000	3.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	128,505		124,637		125,374		128,363	
Enforcement	100	1,107,733	9,252	1,091,150		1,237,877		1,246,001	
Auto. Maintenance	200	64,711		54,475		70,916		73,557	
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			11,100	25,144				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,310,201		1,306,506		1,434,167		1,447,921	

#### 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:



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY  
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0329 MOTOR VEHICLE INSPECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Enforcement	000								
	100	3,012	620,839		845,520		847,601		820,245
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900				33,739				
TOTAL EXPENDITURES--ALL ACTIVITIES		623,851		879,259		847,601		820,245	

#### 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:

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE  
MOTOR VEHICLE INSPECTION

APPROPS: 01016A032901 01216A032901

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	3,012					
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	3,012					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	557,279	642,976	675,906	688,857	675,906	688,857
** ALL OTHER	50,810	107,848	83,695	85,388	83,695	85,388
** CAPITAL	40,000	94,000	88,000	46,000	88,000	46,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	648,089	844,824	847,601	820,245	847,601	820,245
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	3,012					
FEDERAL EXPENDITURES FUN	645,077	844,824	847,601	820,245	847,601	820,245
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	648,089	844,824	847,601	820,245	847,601	820,245
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	648,089	844,824	847,601	820,245	847,601	820,245
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	6,240	34,435				
TRANSFERS - IN	9,526					
- OUT	-7,430					
TOTAL AVAILABLE	656,425	879,259	847,601	820,245	847,601	820,245
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	566,803	642,976	675,906	688,857	675,906	688,857
** ALL OTHER	50,808	107,848	83,695	85,388	83,695	85,388
** CAPITAL	6,240	128,435	88,000	46,000	88,000	46,000
TOTAL EXPENDITURES	623,851	879,259	847,601	820,245	847,601	820,245
<b>BALANCES:</b>						
- LAPSED TO FUNDS	5,566					
- CARRIED FORWARD	34,435					
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	10.000	12.000	12.000	12.000	12.000	12.000
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	10.000	12.000	12.000	12.000	12.000	12.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	254,822	382,232	268,445	423,973	274,270	433,046	280,221	442,313
Criminal	100	1,864,816	2,797,224	1,965,508	3,106,999	2,008,159	3,173,489	2,051,736	3,241,401
Patrol/Enforcement	200	4,056,005	6,084,007	4,275,573	6,759,563	4,368,353	6,904,218	4,463,146	7,051,968
SBI/UCR/Records	300	381,095	571,642	402,153	635,159	410,880	648,752	419,796	662,635
Communications	400	1,116,252	1,674,378	1,176,631	1,860,680	1,202,163	1,900,498	1,228,249	1,941,169
Vehicle Purchase/Maint.	500	1,676,725	2,515,087	953,643	1,470,736	1,592,639	2,521,699	1,136,481	1,727,267
Pensions	600	183,035	274,553	109,033	277,576	178,731	265,870	151,120	265,870
Support Services	700	474,217	711,326	499,863	790,349	510,710	1,090,349	734,976	1,390,349
Crime Lab.	800	541,822	812,734	570,831	902,342	583,218	921,652	595,874	941,376
Other	900	653,250	938,184	797,036	4,699,083	856,852	746,268	877,844	885,537
TOTAL EXPENDITURES--ALL ACTIVITIES		27,963,406		31,945,176		30,591,816		30,489,328	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	7,916,533	8,279,866	8,457,306	8,675,286	8,457,306	8,675,286
** ALL OTHER	1,840,897	1,982,624	2,208,669	2,390,157	2,050,616	2,226,275
** CAPITAL	1,360,480	620,402	1,320,000	874,000	1,320,000	874,000
** UNALLOCATED						
TOTAL	11,117,910	10,882,892	11,985,975	11,939,443	11,827,922	11,775,561
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	19,926,546	21,150,677	21,577,312	22,135,857	21,577,312	22,135,857
** ALL OTHER	4,878,858	5,101,589	5,714,504	6,168,471	5,518,013	5,842,028
** CAPITAL	3,765,748	1,551,003	3,300,000	2,185,000	3,300,000	2,185,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	28,571,152	27,803,269	30,591,816	30,489,328	30,395,325	30,162,885
<b>SOURCE:</b>						
GENERAL FUND	11,117,910	10,882,892	11,985,975	11,939,443	11,827,922	11,775,561
HIGHWAY FUND	16,441,437	16,280,887	17,978,966	17,909,167	17,940,528	17,746,606
FEDERAL EXPENDITURES FUN	601,736	225,414	215,133	223,326	215,133	223,326
OTHER SPECIAL REVENUE FU	410,069	414,076	411,742	417,392	411,742	417,392
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	28,571,152	27,803,269	30,591,816	30,489,328	30,395,325	30,162,885
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	27,559,347	27,163,779	29,964,941	29,848,610	29,768,450	29,522,167
DEDICATED REVENUE-FED	907,568	2,367,322	226,029	234,222	226,029	234,222
-NON-FED	587,633	503,198	502,000	502,000	502,000	502,000
BAL FWD -UNENCUMBERED	-51,118	522,523	388,471	469,649	388,471	469,649
- ENCUMBERED	848,072	1,793,599				
TRANSFERS - IN	381,896					
- OUT	-976,175	-16,148	-19,976	-19,976	-19,976	-19,976
TOTAL AVAILABLE	29,257,223	32,334,273	31,061,465	31,034,505	30,864,974	30,708,062
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	20,393,061	21,516,776	21,577,312	22,135,857	21,577,312	22,135,857
** ALL OTHER	4,697,875	6,463,272	5,714,504	6,168,471	5,518,013	5,842,028
** CAPITAL	2,872,470	3,965,128	3,300,000	2,185,000	3,300,000	2,185,000
TOTAL EXPENDITURES	27,963,406	31,945,176	30,591,816	30,489,328	30,395,325	30,162,885
<b>BALANCES:</b>						
- LAPSED TO FUNDS	26,849	626				
- CARRIED FORWARD	2,394,162	388,471	469,649	545,177	469,649	545,177
<b>POSITIONS:GENERAL FUND</b>						
POSITIONS - LEGIS CO	364.000	381.000	380.000	380.000	380.000	380.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	364.000	381.000	380.000	380.000	380.000	380.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	6.000	6.000	5.000	5.000	5.000	5.000
OTHER SPECIAL REVENU	5.000	5.000	5.000	5.000	5.000	5.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	375.000	392.000	390.000	390.000	390.000	390.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	2,458	209,010		208,121		216,740		227,795
Airwing	100		204,887		200,950		209,266		219,940
Records/Reconstruction	200		137,395		136,355		142,002		149,245
Commercial Vehicle	300		173,635		172,234		179,371		188,519
	400								
	500								
	600								
	700								
	800								
Other	900				19,419				
TOTAL EXPENDITURES--ALL ACTIVITIES		727,385		737,079		747,379		785,499	

#### 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:



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	2,292,700		200,416		180,608		187,496	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900	8							
TOTAL EXPENDITURES--ALL ACTIVITIES		2,292,708		200,416		180,608		187,496	

#### 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:

(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 01494R008501 08194R008501

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	192,708	200,416	180,608	187,496	180,608	187,496
** CAPITAL						
** UNALLOCATED						
TOTAL	192,708	200,416	180,608	187,496	180,608	187,496
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	192,708	200,416	180,608	187,496	180,608	187,496
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	192,708	200,416	180,608	187,496	180,608	187,496
SOURCE: GENERAL FUND	192,708	200,416	180,608	187,496	180,608	187,496
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	192,708	200,416	180,608	187,496	180,608	187,496
AVAILABLE: UNDEDICATED ALLOC.	192,708	200,416	180,608	187,496	180,608	187,496
DEDICATED REVENUE-FED						
-NON-FED	-28,461					
BAL FWD -UNENCUMBERED	28,462					
- ENCUMBERED						
TRANSFERS - IN	2,100,000					
- OUT						
TOTAL AVAILABLE	2,292,709	200,416	180,608	187,496	180,608	187,496
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,292,708	200,416	180,608	187,496	180,608	187,496
** CAPITAL						
TOTAL EXPENDITURES	2,292,708	200,416	180,608	187,496	180,608	187,496
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	5,000		5,000	31,500	5,000	31,500	5,000	31,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,000		36,500		36,500		36,500	

#### STATEMENT OF MISSION:

The Saco River Corridor Commission regulates development activity and provides resource protection, education and natural resource assistance to citizens and municipalities along the Saco, Ossipee and Little Ossipee Rivers.

#### 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 over development and incompatible uses within the 20 Corridor municipalities.

#### OBJECTIVES:

The objectives are: A) Continue to serve as general educational and informational resource for the public; B). Review applications for permits and variances for development activities; C) Adopt, amend and revise administrative regulations and performance standards; D) Enforce statutory provisions in a manner consistent with other land use regulations and to minimize the burden of multiple review processes on applicants; and E) Conduct site inspections and investigations of violation complaints.

#### STRATEGIES:

Strategies are: A) Improve public education as a means of reducing violations and resulting enforcement measures; B) Review and amend procedures as necessary to maintain prompt application processing time; C) Continue to explore additional funding sources and grant opportunities to improve operations, planning and enforcement efforts; D) Expand operating hours and facilities to better serve the public; E) Coordinate administration of the law with other state and federal agencies, as well as other local authorities; F) Coordinate and administer a water quality program which will be citizen based from Fryburg to the Saco/Biddeford area.

SACO RIVER CORRIDOR COMMISSION  
SACO RIVER CORRIDOR COMMISSION  
SACO RIVER CORRIDOR COMMISSION

APPROPS: 01094G032201 01494G032201

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
** CAPITAL						
** UNALLOCATED						
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	31,145	36,500	36,500	36,500	36,500	36,500
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	31,145	36,500	36,500	36,500	36,500	36,500
SOURCE: GENERAL FUND	5,000	5,000	5,000	5,000	5,000	5,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	26,145	31,500	31,500	31,500	31,500	31,500
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	31,145	36,500	36,500	36,500	36,500	36,500
AVAILABLE: UNDEDICATED ALLOC.	5,000	5,000	5,000	5,000	5,000	5,000
DEDICATED REVENUE-FED						
-NON-FED		31,500	31,500	31,500	31,500	31,500
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	5,000	36,500	36,500	36,500	36,500	36,500
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	5,000	36,500	36,500	36,500	36,500	36,500
** CAPITAL						
TOTAL EXPENDITURES	5,000	36,500	36,500	36,500	36,500	36,500
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	3,162,000		3,265,346		3,490,000		3,490,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		3,162,000		3,265,346		3,490,000		3,490,000	

#### 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 Foundations'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

MAINE SCIENCE AND TECHNOLOGY FOUNDATION  
MAINE SCIENCE AND TECHNOLOGY FOUNDATION  
MAINE SCIENCE AND TECHNOLOGY FOUNDATION

APPROPS: 01094X059601 01394X059603

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
SOURCE: GENERAL FUND		3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
AVAILABLE: UNDEDICATED ALLOC.		3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
DEDICATED REVENUE-FED			-380				
-NON-FED							
BAL FWD -UNENCUMBERED		380	380				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
	TOTAL AVAILABLE	3,162,380	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
	** CAPITAL						
	TOTAL EXPENDITURES	3,162,000	3,265,346	3,490,000	3,490,000	3,085,000	3,160,000
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		380					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS							



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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	705,693		700,325		845,706		827,914	
Publications	100		12,775		14,362		15,000		15,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			6,628	30,752				
TOTAL EXPENDITURES--ALL ACTIVITIES		718,468		752,067		860,706		842,914	

## 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) Do basic preservation and contract out for major work. 5) Identify policy related records for preservation and/or storage. 6) Increase use of exhibits, brochures, BBS, databases, news releases, and Internet. 7) Modernize equipment. 8) Review proposals, based on priorities for federal funding. Seek resources for priority projects.



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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,162,380		1,254,637		1,326,458		1,330,942	
Expedited Fees	100		118,090		88,666		90,314		93,006
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			37,968	148,897				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,280,470		1,530,168		1,416,772		1,423,948	

## STATEMENT OF MISSION:

The Corporate Division serves as repository for all records relating to over 49,000 corporate entities operating in Maine and 166,000 liens filed on personal property. The legal, financial, business and nonprofit communities rely on the timely processing of all documents relating to these entities as their very existence, amendments, even their termination cannot be effective until a document relating the information is filed. Administrative Services provides fiscal, administrative and clerical support to the Bureau and the Ethics Commission in all financial and personnel matters.

## GOALS:

Provide efficient, timely, and secure registration and filing services to corporate entities and the public. To collect and deposit over 9 million dollars to the General Fund during the biennium in a timely basis. To continue to maintain the high level of commitment to customer service. We will continue to update existing systems and corporate laws to enable the department to undertake any 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 without jeopardizing legal requirements.

## OBJECTIVES:

1) Ensure customer satisfaction with convenience, courteousness and efficiency of departmental services. 2) Achieve a 24 hour turnaround time on documents submitted for filing and requests for information. 3) Plan for electronic filing of certain documents.

## STRATEGIES:

1) Maintain commitment to employee training to fulfill goal of providing the best customer service possible. 2) The workload will continue to be monitored in order to maintain acceptable turnaround time for document processing and requests for information. 3) Continue monthly customer surveys to determine the agency's progress towards its objectives. 4) Statistical reports will be maintained to assess currency and efficiency of operations.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	732,576	8,452	768,489		941,471		887,145	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			142,835	18,300				
TOTAL EXPENDITURES--ALL ACTIVITIES		741,028		929,624		941,471		887,145	

#### STATEMENT OF MISSION:

The Division of Elections and Commissions exists to: conduct and oversee all federal, state, and county elections required by the State Constitution and overseeing citizen initiative and people's veto 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 material 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) Maintain the 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.



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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	253,227		286,511		291,199		303,714	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			714					
TOTAL EXPENDITURES--ALL ACTIVITIES		253,227		287,225		291,199		303,714	

## 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	10,000		25,000		10,000		10,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,000		25,000		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.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION  
ST. CROIX INTERNATIONAL WATERWAY COMMISSION  
ST. CROIX INTERNATIONAL WATERWAY COMMISSION

APPROPS: 01098C057601

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	10,000	25,000	10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL	10,000	25,000	10,000	10,000	10,000	10,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	10,000	25,000	10,000	10,000	10,000	10,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	10,000	25,000	10,000	10,000	10,000	10,000
SOURCE: GENERAL FUND	10,000	25,000	10,000	10,000	10,000	10,000
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	10,000	25,000	10,000	10,000	10,000	10,000
AVAILABLE: UNDEDICATED ALLOC.	10,000	25,000	10,000	10,000	10,000	10,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	10,000	25,000	10,000	10,000	10,000	10,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	10,000	25,000	10,000	10,000	10,000	10,000
** CAPITAL						
TOTAL EXPENDITURES	10,000	25,000	10,000	10,000	10,000	10,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Education and General	000 100 200 300 400 500 600 700 800 900	29,943,408		34,130,860		32,064,785		33,026,729	
Other			848,246		1,320,704		600,000		600,000
TOTAL EXPENDITURES--ALL ACTIVITIES		30,791,654		35,451,564		32,664,785		33,626,729	

#### STATEMENT OF MISSION:

The Maine Legislature established the Maine Technical College System (MTCS) 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 occupational education leading to the certificate, diploma and associate degree.

#### GOALS:

The major goals of the MTCS are to (1) increase participation in higher education by Maine citizens by expanding access to associate degree programs at the technical colleges, maintaining an affordable education, and raising awareness of the importance of postsecondary education and skills; (2) be responsive to business and industry; (3) encourage and enable lifelong learning through partnerships and articulation agreements with high schools and 4-year institutions; (4) assure that TC graduates possess the occupational, academic and complementary skills required in the global economy; and (5) maintain a state-of-the-art learning environment.

#### OBJECTIVES:

The Maine Technical College System has developed a 5-year Strategic Plan which incorporates all key areas of the institutions, including: access and quality; organizational effectiveness; funding; work environment; economic development; collaboration; and public awareness.

#### STRATEGIES:

The individual technical college strategic plans address the goals and measures in the MTCS Plan along with their local priorities. Highlights of systemwide strategies that complement local college efforts include (for example): support the creation of new, quality jobs through the Maine Quality Centers; assist more youth in preparing for college and the workforce through the Maine Career Advantage program; increase articulation agreements with high schools and 4-year institutions; continue expanding enrollment (MTCS enrollment has increased 47% between 1989 to 1998); continue incorporation of the "Skills for the 21st Century" into TC curricula; and others.

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 01899T055601

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	29,943,408	34,130,860	32,064,785	33,026,729	31,815,739	32,515,685
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	29,943,408	34,130,860	32,064,785	33,026,729	31,815,739	32,515,685
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	30,520,208	34,724,964	32,664,785	33,626,729	32,415,739	33,115,685
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	30,520,208	34,724,964	32,664,785	33,626,729	32,415,739	33,115,685
SOURCE: GENERAL FUND		29,943,408	34,130,860	32,064,785	33,026,729	31,815,739	32,515,685
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		576,800	594,104	600,000	600,000	600,000	600,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		30,520,208	34,724,964	32,664,785	33,626,729	32,415,739	33,115,685
AVAILABLE: UNDEDICATED ALLOC.		29,943,408	34,130,860	32,064,785	33,026,729	31,815,739	32,515,685
DEDICATED REVENUE-FED							
-NON-FED		514,369	594,104	600,000	600,000	600,000	600,000
BAL FWD -UNENCUMBERED		1,060,477	726,600				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
TOTAL AVAILABLE		31,518,254	35,451,564	32,664,785	33,626,729	32,415,739	33,115,685
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	30,791,654	35,451,564	32,664,785	33,626,729	32,415,739	33,115,685
	** CAPITAL						
	TOTAL EXPENDITURES	30,791,654	35,451,564	32,664,785	33,626,729	32,415,739	33,115,685
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	726,600					
POSITIONS: GENERAL FUND							
POSITIONS - LEGIS CO							
POSITIONS - FTE COUN							
POSITIONS - NON LEGI							
SUMMARY:							
GENERAL FUND							
HIGHWAY FUND							
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENUE							
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: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,344,937	94,771,847		95,312,606		93,235,369		95,949,765
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				4,778,626				
TOTAL EXPENDITURES--ALL ACTIVITIES		96,116,784		100,091,232		93,235,369		95,949,765	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	12,766	140,972,319		227,400,615		196,572,500		194,722,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				23,662,486				
TOTAL EXPENDITURES--ALL ACTIVITIES		140,985,085		251,063,101		196,572,500		194,722,500	

#### 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: 01017A040695 01217A040695 01317A040695 01417A040695 01617A040695 01617A040698 01617A040699 01817A040699

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES	12,766					
** ALL OTHER	2,000,000					
** CAPITAL	10,000,000					
** UNALLOCATED						
TOTAL	12,012,766					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	25,382,884	28,813,848	26,165,065	26,723,301	26,165,065	26,723,301
** ALL OTHER	21,567,214	24,600,147	20,032,350	20,032,350	20,032,350	20,032,350
** CAPITAL	140,477,585	151,414,686	150,375,085	147,966,849	150,375,085	147,966,849
** UNALLOCATED						
TOTAL APPROP-ALLOC	187,427,683	204,828,681	196,572,500	194,722,500	196,572,500	194,722,500
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	12,012,766					
FEDERAL EXPENDITURES FUN	17,713,773	15,256,641	37,372,500	35,522,500	37,372,500	35,522,500
OTHER SPECIAL REVENUE FU	152,201,144	184,072,040	153,700,000	153,700,000	153,700,000	153,700,000
FEDERAL BLOCK GRANT FUND	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	187,427,683	204,828,681	196,572,500	194,722,500	196,572,500	194,722,500
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	29,726,539	15,256,641	37,372,500	35,522,500	37,372,500	35,522,500
-NON-FED	103,878,020	184,072,040	153,700,000	153,700,000	153,700,000	153,700,000
BAL FWD -UNENCUMBERED	4,204,228	5,639,410	5,500,000	5,500,000	5,500,000	5,500,000
- ENCUMBERED	19,603,772	45,569,868	49,496	49,496	49,496	49,496
TRANSFERS - IN	407,306	574,638				
- OUT	36,504,900					
TOTAL AVAILABLE	-12,231,518					
TOTAL AVAILABLE	182,093,247	251,112,597	196,621,996	194,771,996	196,621,996	194,771,996
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	23,782,265	28,813,848	26,165,065	26,723,301	26,165,065	26,723,301
** ALL OTHER	12,434,628	30,558,336	20,032,350	20,032,350	20,032,350	20,032,350
** CAPITAL	104,768,192	191,690,917	150,375,085	147,966,849	150,375,085	147,966,849
TOTAL EXPENDITURES	140,985,085	251,063,101	196,572,500	194,722,500	196,572,500	194,722,500
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	41,189,675	49,496	49,496	49,496	49,496	49,496
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	565.538	565.538	563.538	563.538	563.538	563.538
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	565.538	565.538	563.538	563.538	563.538	563.538



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	317,446	1,265,189	317,928	5,299,731	319,194	2,609,550	322,355	2,814,508
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				225,789				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,582,635		5,843,448		2,928,744		3,136,863	

#### 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.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
ADMINISTRATION - AERONAUTICSAPPROPS: 01017B029451 01317B029451 01417B029451 01717B029422 01817B029401 01817B029415 01817B029416 01817B029422 01817B029424  
01817B029493

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	317,449	317,928	319,194	322,355	319,194	322,355
** CAPITAL						
** UNALLOCATED						
TOTAL	317,449	317,928	319,194	322,355	319,194	322,355
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,606,216	2,622,659	2,628,744	2,636,863	2,628,744	2,636,863
** CAPITAL	1,120,000	1,000,000	300,000	500,000	300,000	500,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,726,216	3,622,659	2,928,744	3,136,863	2,928,744	3,136,863
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	317,449	317,928	319,194	322,355	319,194	322,355
FEDERAL EXPENDITURES FUN	3,208,767	3,104,731	2,409,550	2,614,508	2,409,550	2,614,508
OTHER SPECIAL REVENUE FU	200,000	200,000	200,000	200,000	200,000	200,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,726,216	3,622,659	2,928,744	3,136,863	2,928,744	3,136,863
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	317,449	317,928	319,194	322,355	319,194	322,355
-NON-FED	18,248	3,104,731	2,409,550	2,614,508	2,409,550	2,614,508
BAL FWD -UNENCUMBERED		200,000	200,000	200,000	200,000	200,000
- ENCUMBERED	1,422,730	2,220,789				
TRANSFERS - IN	2,045,000					
- OUT						
TOTAL AVAILABLE	3,803,427	5,843,448	2,928,744	3,136,863	2,928,744	3,136,863
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	755,884	2,622,659	2,628,744	2,636,863	2,628,744	2,636,863
** CAPITAL	826,751	3,220,789	300,000	500,000	300,000	500,000
TOTAL EXPENDITURES	1,582,635	5,843,448	2,928,744	3,136,863	2,928,744	3,136,863
<b>BALANCES:</b>						
- LAPSED TO FUNDS	3					
- CARRIED FORWARD	2,220,789					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:	POSITIONS - LEGIS CO					
	POSITIONS - FTE COUN					
	POSITIONS - NON LEGI					
	GENERAL FUND					
	HIGHWAY FUND					
	FEDERAL EXPENDITURES					
	OTHER SPECIAL REVENUE					
	FEDERAL BLOCK GRANT					
	MISCELLANEOUS FUNDS					
	TOTAL POSITIONS					

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0298 ADMINISTRATION - PORTS &amp; MARINE TRANSPORTATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	2,248,381		2,415,743		2,244,937		2,365,168	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,248,381		2,415,743		2,244,937		2,365,168	

## 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

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
** CAPITAL						
** UNALLOCATED						
TOTAL	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
SOURCE: GENERAL FUND	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
AVAILABLE: UNDEDICATED ALLOC.	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
** CAPITAL						
TOTAL EXPENDITURES	2,248,381	2,415,743	2,244,937	2,365,168	2,244,937	2,365,168
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	169,803	1,159,342	174,395	5,074,400	176,699	1,524,400	181,207	1,524,400
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-472	869,091				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,329,145		6,117,414		1,701,099		1,705,607	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0876 SEARS ISLAND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	2,000,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		2,000,000							

STATEMENT OF MISSION:

To Purchase Sears Island from Bangor Investment Company.

GOALS:

Develop a deep water cargo port at Searsport.

OBJECTIVES:

Acquire Sears Island.

STRATEGIES:

The acquisition of Sears Island by the State of Maine will provide public ownership that will assist in the development of a deep water cargo port at Mack Point in Sears Island.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
SEARS ISLAND

APPROPS: 01017A087620

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						2,000,000
- OUT						
TOTAL AVAILABLE						2,000,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						2,000,000
TOTAL EXPENDITURES						2,000,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/16/98

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 243 BUREAU OF TRANSPORTATION SERVICES

PROGRAM : 0869 THIRD PORT DEVELOPMENT PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES				250,000					

STATEMENT OF MISSION:

Provide for the furtherance of the State's policy of developing a 3-port strategy.

GOALS:

Develop a deep water cargo port at Searsport.

OBJECTIVES:

Provide funding to develop a deep water cargo port at Mack Point in Sears Island. In fiscal year 1998, \$250,000 was appropriated for this purpose.

STRATEGIES:

Provide necessary funding in order to develop the new transport facilities at Mack Point in Searsport.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES  
THIRD PORT DEVELOPMENT PROGRAM

APPROPS: 01017C086907

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	250,000					
** CAPITAL						
** UNALLOCATED						
TOTAL	250,000					
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	250,000					
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	250,000					
SOURCE: GENERAL FUND	250,000					
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	250,000					
AVAILABLE: UNDEDICATED ALLOC.	250,000					
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED		250,000				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	250,000	250,000				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		250,000				
** CAPITAL						
TOTAL EXPENDITURES		250,000				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	250,000					
<b>POSITIONS: GENERAL FUND</b>						
SUMMARY:						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	420,232	3,780,185	420,000	19,585,941	432,180	8,691,020	444,713	8,692,130
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			310,268	762,698				
TOTAL EXPENDITURES--ALL ACTIVITIES		4,200,417		21,078,907		9,123,200		9,136,843	

## 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 01417A044311

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	490,000	420,000	432,180	444,713	432,180	444,713
** CAPITAL						
** UNALLOCATED						
TOTAL	490,000	420,000	432,180	444,713	432,180	444,713
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	210,111	243,111	246,642	247,687	246,642	247,687
** ALL OTHER	18,496,187	18,512,830	7,626,558	7,639,156	7,626,558	7,639,156
** CAPITAL	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,956,298	20,005,941	9,123,200	9,136,843	9,123,200	9,136,843
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	490,000	420,000	432,180	444,713	432,180	444,713
FEDERAL EXPENDITURES FUN	7,601,298	7,720,941	7,721,020	7,722,130	7,721,020	7,722,130
OTHER SPECIAL REVENUE FU	11,865,000	11,865,000	970,000	970,000	970,000	970,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,956,298	20,005,941	9,123,200	9,136,843	9,123,200	9,136,843
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	490,000	420,000	432,180	444,713	432,180	444,713
-NON-FED	3,624,038	8,320,482	7,724,586	7,725,712	7,724,586	7,725,712
BAL FWD -UNENCUMBERED	11,822,249	11,995,709	970,000	970,000	970,000	970,000
- ENCUMBERED	-108,547	11,322,857	11,742,839	11,746,405	11,742,839	11,746,405
TRANSFERS - IN	400,815	762,698				
- OUT	11					
TOTAL AVAILABLE	16,227,389	32,821,746	20,869,605	20,886,830	20,869,605	20,886,830
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	189,878	243,111	246,642	247,687	246,642	247,687
** ALL OTHER	3,397,309	18,823,098	7,626,558	7,639,156	7,626,558	7,639,156
** CAPITAL	613,230	2,012,698	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL EXPENDITURES	4,200,417	21,078,907	9,123,200	9,136,843	9,123,200	9,136,843
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	12,085,555	11,742,839	11,746,405	11,749,987	11,746,405	11,749,987
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	1,012,581	382,682	1,007,081	308,736	1,047,272	317,689	1,082,834	326,903
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			78,640	60,000				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,395,263		1,454,457		1,364,961		1,409,737	

#### 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.



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/16/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Debt Service	000								
	100	75,283,056		75,337,914		76,334,582		79,942,168	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		75,283,056		75,337,914		76,334,582		79,942,168	

#### 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.

(OFFICE OF) TREASURER OF STATE  
(OFFICE OF) TREASURER OF STATE  
DEBT SERVICE - TREASURY

APPROPS: 01028A002101 01728A002101 01828A002101

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	71,124,172	72,159,914	74,334,582	77,942,168	74,334,582	77,942,168
** CAPITAL						
** UNALLOCATED						
TOTAL	71,124,172	72,159,914	74,334,582	77,942,168	74,334,582	77,942,168
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	71,124,172	72,159,914	74,334,582	77,942,168	74,334,582	77,942,168
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	71,124,172	72,159,914	74,334,582	77,942,168	74,334,582	77,942,168
SOURCE: GENERAL FUND	71,124,172	72,159,914	74,334,582	77,942,168	74,334,582	77,942,168
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	71,124,172	72,159,914	74,334,582	77,942,168	74,334,582	77,942,168
AVAILABLE: UNDEDICATED ALLOC.	71,124,172	72,159,914	74,334,582	77,942,168	74,334,582	77,942,168
DEDICATED REVENUE-FED						
-NON-FED	2,295,925	2,978,000	2,000,000	2,000,000	2,000,000	2,000,000
BAL FWD -UNENCUMBERED	3,014,750	1,538,726	1,338,726	1,338,726	1,338,726	1,338,726
- ENCUMBERED						
TRANSFERS - IN	6,312,215	6,156,000	3,800,000	3,800,000	3,800,000	3,800,000
- OUT	-6,312,209	-6,156,000	-3,800,000	-3,800,000	-3,800,000	-3,800,000
TOTAL AVAILABLE	76,434,853	76,676,640	77,673,308	81,280,894	77,673,308	81,280,894
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	75,283,056	75,337,914	76,334,582	79,942,168	76,334,582	79,942,168
** CAPITAL						
TOTAL EXPENDITURES	75,283,056	75,337,914	76,334,582	79,942,168	76,334,582	79,942,168
<b>BALANCES:</b>						
- LAPSED TO FUNDS	116					
- CARRIED FORWARD	1,538,726	1,338,726	1,338,726	1,338,726	1,338,726	1,338,726
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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 &amp; GENERAL ACTIVITIES - UMS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
Education and General	400	138,665,672		142,452,445		152,431,828		157,580,510	
	500								
	600								
	700								
Other	800			4,000,000					
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		138,665,672		146,452,445		152,431,828		157,580,510	

## STATEMENT OF MISSION:

The University of Maine System unites seven distinctive public universities in the common purposes of providing first-rate higher education at reasonable cost in order to improve the quality of life for the citizens of Maine. The System, through its Universities, carries out the traditional tripartite mission - teaching, research, and public service. As a System, it extends its mission as a major resource for the State, linking economic growth, the education of its people, and the application of research and scholarship. The Educational & General (E&G) budget provides for undergraduate, graduate, and professional educational programs.

## GOALS:

The University of Maine System's goal is to: Provide High Quality Undergraduate and Graduate Education that is Accessible to and Valued by a Broad Range of Maine Citizens. 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 30,018 students in the fall of 1997, 89% of whom are Maine residents. The E&G plan does not cover residence/dining, bookstore and outside funded research.

## 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 University of Maine System appropriation has risen in 1998 and 1999 by 2.6% and 2.8% respectively after being level for the last 8 years. This has resulted in a reduction of the University's share of the State Budget (from 10.0% in FY90 to 7.3% in FY99). During this same period, the tuition share has increased from 24.8% to 36.0%. This Part I request represents the bare minimum necessary to meet inflation, including an amount for statewide access through

## 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 distance learning and other information technologies. The campuses are redefining missions, reallocating resources, 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.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM  
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM  
EDUCATIONAL & GENERAL ACTIVITIES - UMS

APPROPS: 01078A003101

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
** CAPITAL						
** UNALLOCATED						
TOTAL	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
SOURCE: GENERAL FUND	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
AVAILABLE: UNDEDICATED ALLOC.	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	138,665,672	142,452,445	152,431,828	157,580,510	150,699,566	155,069,853
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	138,665,672	146,452,445	152,431,828	157,580,510	150,699,566	155,069,853
** CAPITAL						
TOTAL EXPENDITURES	138,665,672	146,452,445	152,431,828	157,580,510	150,699,566	155,069,853
<b>BALANCES:</b>						
- LAPSED TO FUNDS		-4,000,000				
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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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

DATE: 12/17/98  
PROGRAM: BGQFRMRP

HIGHLIGHTS : HIGHWAY FUND

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	97,261,210	109,412,609	106,278,862	109,369,923	106,278,862	109,369,923
	** ALL OTHER	101,016,600	100,232,195	119,703,535	118,914,376	119,665,097	118,751,815
	** CAPITAL	17,706,280	10,622,241	35,559,130	32,628,227	35,559,130	32,628,227
	** UNALLOCATED						
	TOTAL	215,984,090	220,267,045	261,541,527	260,912,526	261,503,089	260,749,965
ALL FUNDS							
	** PERSONAL SERVICES	615,477,636	662,899,483	644,422,658	661,209,345	643,895,265	660,678,944
	** ALL OTHER	3,579,096,274	3,641,520,664	3,720,970,149	3,886,247,712	3,682,471,181	3,830,153,953
	** CAPITAL	180,230,664	186,837,271	187,708,538	182,654,028	187,543,621	182,535,411
	** UNALLOCATED	2,950,000	2,001,000	707,345	530,271	707,345	530,271
	TOTAL APPROP-ALLOC	4,377,754,574	4,493,258,418	4,553,808,690	4,730,641,356	4,514,617,412	4,673,898,579
SOURCE: GENERAL FUND		1,888,632,111	2,119,532,623	2,204,746,282	2,313,627,958	2,166,095,929	2,257,545,415
HIGHWAY FUND		215,984,090	220,267,045	261,541,527	260,912,526	261,503,089	260,749,965
FEDERAL EXPENDITURES FUN		1,297,580,445	1,291,313,942	1,311,745,652	1,358,526,420	1,311,227,176	1,357,991,844
OTHER SPECIAL REVENUE FU		532,935,172	410,951,597	383,674,144	393,403,489	383,690,133	393,440,392
FEDERAL BLOCK GRANT FUND		141,002,818	146,857,264	147,364,129	147,752,842	147,364,129	147,752,842
MISCELLANEOUS FUNDS		301,619,938	304,335,947	244,736,956	256,418,121	244,736,956	256,418,121
TOTAL APPROP-ALLOC		4,377,754,574	4,493,258,418	4,553,808,690	4,730,641,356	4,514,617,412	4,673,898,579
AVAILABLE: UNDEDICATED ALLOC.		2,104,616,201	2,339,799,668	2,466,287,809	2,574,540,484	2,427,599,018	2,518,295,380
DEDICATED REVENUE-FED		1,335,905,121	1,530,702,526	1,467,841,982	1,516,166,339	1,467,725,018	1,516,057,342
-NON-FED		923,420,262	995,928,802	814,473,345	860,748,243	814,476,848	847,768,783
BAL FWD -UNENCUMBERED		-334,483,610	-410,051,509	234,701,958	251,917,360	234,701,958	252,273,472
- ENCUMBERED		90,333,014	85,399,678				
TRANSFERS - IN		508,917,704	522,856,557	300,300,623	309,143,139	300,300,623	309,143,139
- OUT		-523,522,698	-522,856,557	-300,300,623	-309,143,139	-300,300,623	-309,143,139
TOTAL AVAILABLE		4,105,185,994	4,541,779,165	4,983,305,094	5,203,372,426	4,944,502,842	5,134,394,977
EXPENDITURES							
	** PERSONAL SERVICES	580,001,070	655,340,194	644,419,266	661,196,054	643,895,065	660,667,544
	** ALL OTHER	3,565,871,173	4,056,559,581	3,894,240,099	4,059,443,140	3,855,770,851	4,003,348,911
	** CAPITAL	147,377,908	263,221,435	188,158,538	183,104,028	187,993,621	182,985,411
	TOTAL EXPENDITURES	4,293,250,151	4,975,121,210	4,726,817,903	4,903,743,222	4,687,659,537	4,847,001,866
BALANCES:							
	- LAPSED TO FUNDS	239,198,521	-668,044,003	4,569,831	4,924,314	4,569,833	4,924,249
	- CARRIED FORWARD	416,622,511	234,701,958	251,917,360	294,704,890	252,273,472	282,468,862
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	1,322.000	1,326.000	1,320.000	1,320.000	1,320.000	1,320.000
	POSITIONS - FTE COUN	1,173.075	1,173.075	1,172.390	1,172.390	1,172.390	1,172.390
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND	6,017.872	6,123.326	6,105.366	6,105.366	6,105.366	6,105.366
	HIGHWAY FUND	2,495.075	2,499.075	2,492.390	2,492.390	2,492.390	2,492.390
	FEDERAL EXPENDITURES	2,434.765	2,440.765	2,351.063	2,351.063	2,351.063	2,351.063
	OTHER SPECIAL REVENU	2,113.257	2,097.968	2,053.029	2,053.029	2,053.029	2,053.029
	FEDERAL BLOCK GRANT	152.500	159.500	159.500	159.500	159.500	159.500
	MISCELLANEOUS FUNDS	739.899	741.899	737.274	737.274	737.274	737.274
	TOTAL POSITIONS	13,953.368	14,062.534	13,898.624	13,898.624	13,898.624	13,898.624

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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
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.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
SALARY PLAN

APPROPS: 01018F030502 01218F030501

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES	-100,000	1,501,105				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL	-100,000	1,501,105				
ALL FUNDS						
** PERSONAL SERVICES	4,131,553	10,061,583				
** ALL OTHER	108,000	216,000				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	4,239,553	10,277,583				
SOURCE: GENERAL FUND	4,339,553	8,776,478				
HIGHWAY FUND	-100,000	1,501,105				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	4,239,553	10,277,583				
AVAILABLE: UNDEDICATED ALLOC.	4,239,553	10,277,583				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	2,338,856	4,216,374	14,648,983	14,648,983	14,648,983	14,648,983
- ENCUMBERED						
TRANSFERS - IN	3,352,553	197,025				
- OUT	-2,942,651	-41,999				
TOTAL AVAILABLE	6,988,311	14,648,983	14,648,983	14,648,983	14,648,983	14,648,983
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,216,374	14,648,983	14,648,983	14,648,983	14,648,983	14,648,983
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

This program is used for the purpose of distributing various statewide deappropriations within the General Fund and the Highway Fund.

### GOALS:

**OBJECTIVES:**

### STRATEGIES:

CITATION:

SECTION:

PAGE 575  
 DATE: 12/17/98  
 PROGRAM: BGQFRMRP

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

APPROPS: 01018F001608 01018F001619 01018F001620 01018F001621 01218F001607 01218F001612

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES		562,140				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL		562,140				
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	707,595	958,728				
** ALL OTHER						
** CAPITAL						
** UNALLOCATED		-949,000				
TOTAL APPROP-ALLOC	707,595	9,728				
<b>SOURCE:</b>						
GENERAL FUND	707,595	-552,412				
HIGHWAY FUND		562,140				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	707,595	9,728				
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	707,595	9,728				
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	707,595	9,728				
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
<b>BALANCES:</b>						
- LAPSED TO FUNDS	707,595	9,728				
- CARRIED FORWARD						
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						



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

BUREAU OF THE BUDGET FORM  
 DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		113,830		126,776		154,951		156,900
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				52				
TOTAL EXPENDITURES--ALL ACTIVITIES		113,830		126,828		154,951		156,900	

#### 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	6,778,144	11,234,028	7,226,115	13,027,915	7,654,475	14,898,177	7,854,400	15,376,216
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			293,038	210,209				
TOTAL EXPENDITURES--ALL ACTIVITIES		18,012,172		20,757,277		22,552,652		23,230,616	

#### 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. To develop a complete mechanical inventory of all state facilities and a system to track maintenance. 2. 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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		932						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES			932						

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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		932				
TRANSFERS - IN						
- OUT		-2,251				
TOTAL AVAILABLE		-1,319				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		932				
** CAPITAL						
TOTAL EXPENDITURES		932				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		78						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES			78						

#### 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:

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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
** UNALLOCATED						
TOTAL						
ALL FUNDS						
** PERSONAL SERVICES	73,316	74,857	73,111	75,101	73,111	75,101
** ALL OTHER	73,806	79,263	92,341	94,998	92,341	94,998
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	147,122	154,120	165,452	170,099	165,452	170,099
SOURCE: GENERAL FUND	147,122	154,120	165,452	170,099	165,452	170,099
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	147,122	154,120	165,452	170,099	165,452	170,099
AVAILABLE: UNDEDICATED ALLOC.	147,122	154,120	165,452	170,099	165,452	170,099
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED	78					
TRANSFERS - IN						
- OUT	-151,019	-154,120	-165,452	-170,099	-165,452	-170,099
TOTAL AVAILABLE	-3,819					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	78					
** CAPITAL						
TOTAL EXPENDITURES	78					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900		1,163						
TOTAL EXPENDITURES--ALL ACTIVITIES		1,163							

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.

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
BUREAU OF GENERAL SERVICES  
TRANSPORTATION BUILDING MAINTENANCE

APPROPS: 01218A007801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED		1,163				
TRANSFERS - IN						
- OUT		-8,986				
TOTAL AVAILABLE		-7,823				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER		1,163				
** CAPITAL						
TOTAL EXPENDITURES		1,163				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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

PROGRAM : 0002 REVENUE SERVICES - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1999-00 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	2000-01 OTHER FUNDS
Administration	000	19,019,629	174,027	20,291,010	285,220	21,458,252	205,218	21,977,258	215,070
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			561,935	32,078				
TOTAL EXPENDITURES--ALL ACTIVITIES		19,193,656		21,170,243		21,663,470		22,192,328	

#### STATEMENT OF MISSION:

Maine Revenue Services (MRS) 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 MRS 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:

MRS 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). To continue refinement of the imaging and optical character recognition (OCR) technologies. 2) To continue to reduce reconsideration backlog time to a 3-month turnaround. 3) Stress team building and participatory management approaches to the conduct of MRS operations. 4) To continue refinement of the telefiling program for individual income tax returns and selected business taxes, the electronic funds transfer program for interested taxpayers and use of the internet for the filing of tax returns.

#### STRATEGIES:

To continue the cost/benefit analysis for refining imaging and OCR applications. Monitor and refine efforts to reduce appellate backlog. MRS 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 telefiling, funds transfer programs and internet filers.

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

APPROPS: 01018F000207 01218F000207 01318F000201 01418F000201 01418F000202 01418F000203 01418F000204

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	83,663	115,683	115,467	121,396	115,467	121,396
** ALL OTHER	12,595	27,669	26,744	27,578	26,744	27,578
** CAPITAL						
** UNALLOCATED						
TOTAL	96,258	143,352	142,211	148,974	142,211	148,974
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	11,419,332	11,819,590	12,223,470	12,503,224	12,223,470	12,503,224
** ALL OTHER	7,148,768	7,846,486	9,056,136	9,296,429	8,556,136	8,796,429
** CAPITAL	712,584	643,050	383,864	392,675	383,864	392,675
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,280,684	20,309,126	21,663,470	22,192,328	21,163,470	21,692,328
<b>SOURCE:</b>						
GENERAL FUND	19,048,147	20,023,828	21,458,252	21,977,258	20,958,252	21,477,258
HIGHWAY FUND	96,258	143,352	142,211	148,974	142,211	148,974
FEDERAL EXPENDITURES FUN	136,279	141,946	63,007	66,096	63,007	66,096
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,280,684	20,309,126	21,663,470	22,192,328	21,163,470	21,692,328
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	19,144,405	20,167,180	21,600,463	22,126,232	21,100,463	21,626,232
DEDICATED REVENUE-FED	77,623	141,946	63,007	66,096	63,007	66,096
-NON-FED	155,936	32,000				
BAL FWD -UNENCUMBERED	760,546	966,867	966,867	966,867	966,867	966,867
- ENCUMBERED	761,084	828,442				
TRANSFERS - IN	302,252	8,527				
- OUT	-64,975	-7,852				
TOTAL AVAILABLE	21,136,871	22,137,110	22,630,337	23,159,195	22,130,337	22,659,195
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	11,408,310	11,812,738	12,223,470	12,503,224	12,223,470	12,503,224
** ALL OTHER	7,140,315	8,610,834	9,056,136	9,296,429	8,556,136	8,796,429
** CAPITAL	645,031	746,671	383,864	392,675	383,864	392,675
TOTAL EXPENDITURES	19,193,656	21,170,243	21,663,470	22,192,328	21,163,470	21,692,328
<b>BALANCES:</b>						
- LAPSED TO FUNDS	191,236					
- CARRIED FORWARD	1,795,309	966,867	966,867	966,867	966,867	966,867
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	2.000	3.000	3.000	3.000	3.000	3.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	259.942	262.942	260.365	260.365	260.365	260.365
HIGHWAY FUND	2.000	3.000	3.000	3.000	3.000	3.000
FEDERAL EXPENDITURES	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENU						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	262.942	266.942	264.365	264.365	264.365	264.365

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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
			1,199						
TOTAL EXPENDITURES--ALL ACTIVITIES		1,199							

#### STATEMENT OF MISSION:

The activities performed under this bureau, with the exception of one and one-half clerical positions, have been transferred to other units in the Department as approved by the Productivity Realization Task Force. Activities performed by the former Division of Regulations have been combined with the duties of the Division of Quality Assurance. A description of the newly formed Division can be found under account 0393, Division of Quality Assurance and Regulations. Animal Welfare duties were transferred to account 0394, Division of Animal Health & Industry.

#### 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 01401A039803

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
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 EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC						
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED						
-NON-FED	1,320					
BAL FWD -UNENCUMBERED						
- ENCUMBERED	1,199					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	2,519					
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	1,199					
** CAPITAL						
TOTAL EXPENDITURES	1,199					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/17/98

UMBRELLA: ENV DEPARTMENT OF ENVIRONMENTAL PROTECTION  
UNIT : 096A BUREAU OF AIR QUALITY

PROGRAM : 0250 AIR QUALITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	270,118	10,665	323,711	14,740	325,429	2,094	342,266	2,151
Licensing and Enforcement	100	238,389	18,665	285,628	9,380	287,143	4,887	293,371	5,019
Technical Services	200	15,890	75,994	9,521	335	9,573	20,245		20,435
Field Services	300	270,068	27,998	333,232	9,045	335,000	7,679	342,266	8,246
	400								
	500								
	600								
	700								
	800								
Other	900			-1,645	457,928				
TOTAL EXPENDITURES--ALL ACTIVITIES		927,787		1,441,875		992,050		1,013,754	

#### STATEMENT OF MISSION:

The Bureau of Air Quality maintains a coordinated statewide program for air quality management that promotes the welfare of Maine Citizens by protecting and enhancing Maine's air quality.

#### GOALS:

The goal of the agency is to provide clean healthy air for all of Maine's citizens with the most cost effective and disruptive strategies.

#### OBJECTIVES:

The primary objective of this program is to achieve and maintain compliance with ambient air quality standards.

#### STRATEGIES:

The Bureau of Air Quality plans the following activities to carry out this objective: 1. The implementation of federally required licensing programs; 2. The development and implementation of state regulations that achieve Clean Air Act goals; 3. The implementation of compliance monitoring and enforcement programs; 4. The maintenance of an ambient air quality monitoring network; 5. The development and maintenance of ambient air quality and emission inventory databases; and 6. Implementation of non-regulatory programs such as small business technical assistance and public education and outreach to build support for the air program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF AIR QUALITY  
AIR QUALITY

APPROPS: 01006A025010 01206A025012 01306A025013 01306A025023 01306A025033 01406A025014 01406A025024

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER		33,500	34,905	35,851	34,905	35,851
** CAPITAL						
** UNALLOCATED						
TOTAL		33,500	34,905	35,851	34,905	35,851
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	755,788	811,840	813,731	830,331	813,731	830,331
** ALL OTHER	48,944	172,872	178,319	183,423	178,319	183,423
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	804,732	984,712	992,050	1,013,754	992,050	1,013,754
<b>SOURCE:</b>						
GENERAL FUND	804,732	951,212	957,145	977,903	957,145	977,903
HIGHWAY FUND		33,500	34,905	35,851	34,905	35,851
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	804,732	984,712	992,050	1,013,754	992,050	1,013,754
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	804,732	984,712	992,050	1,013,754	992,050	1,013,754
DEDICATED REVENUE-FED	143,200	531,836				
-NON-FED						
BAL FWD -UNENCUMBERED	3,793	27,486	46,722	46,722	46,722	46,722
- ENCUMBERED						
TRANSFERS - IN	36,285					
- OUT	-12,235	-55,437				
TOTAL AVAILABLE	975,775	1,488,597	1,038,772	1,060,476	1,038,772	1,060,476
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	861,340	927,770	813,731	830,331	813,731	830,331
** ALL OTHER	66,447	275,104	178,319	183,423	178,319	183,423
** CAPITAL		239,001				
TOTAL EXPENDITURES	927,787	1,441,875	992,050	1,013,754	992,050	1,013,754
<b>BALANCES:</b>						
- LAPSED TO FUNDS	20,504					
- CARRIED FORWARD	27,486	46,722	46,722	46,722	46,722	46,722
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	15.000	16.000	16.000	16.000	16.000	16.000
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	15.000	16.000	16.000	16.000	16.000	16.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

UMBRELLA: LEG LEGISLATURE  
UNIT : 263 LEGISLATIVE COUNCIL

PROGRAM : 0444 STUDY COMMISSIONS - FUNDING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	40,778	1,662	44,075	1,200	24,760	200	20,480	200
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			25,508					
TOTAL EXPENDITURES--ALL ACTIVITIES		42,440		70,783		24,960		20,680	

#### STATEMENT OF MISSION:

Individual study commissions are established by legislation and the specific mission, goals, and objectives for each are included in that 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 01430A044402

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER						
	** CAPITAL						
	** UNALLOCATED						
	TOTAL						
ALL FUNDS	** PERSONAL SERVICES	21,505	14,905	8,360	6,380	8,360	6,380
	** ALL OTHER	60,160	30,370	16,600	14,300	16,600	14,300
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	81,665	45,275	24,960	20,680	24,960	20,680
SOURCE: GENERAL FUND		51,805	44,075	24,760	20,480	24,760	20,480
HIGHWAY FUND							
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU		29,860	1,200	200	200	200	200
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC	81,665	45,275	24,960	20,680	24,960	20,680
AVAILABLE: UNDEDICATED ALLOC.		51,805	44,075	24,760	20,480	24,760	20,480
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED		81,723	25,508				
- ENCUMBERED							
TRANSFERS - IN		33,033	1,200	200	200	200	200
- OUT		-96,087					
TOTAL AVAILABLE		70,474	70,783	24,960	20,680	24,960	20,680
EXPENDITURES	** PERSONAL SERVICES	14,135	27,940	8,360	6,380	8,360	6,380
	** ALL OTHER	28,305	42,843	16,600	14,300	16,600	14,300
	** CAPITAL						
	TOTAL EXPENDITURES	42,440	70,783	24,960	20,680	24,960	20,680
BALANCES:	- LAPSED TO FUNDS	2,527					
	- CARRIED FORWARD	25,508					
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	175,492	243,864	199,365	267,823	203,342	273,281	207,852	274,499
Finance	100	66,895	216,194	73,468	237,434	75,895	242,306	76,445	243,449
Human Resources	200	95,174	235,350	104,524	258,473	106,493	229,169	107,314	264,947
Licensing & Inspection	300	314,552	1,621,315	390,742	1,814,536	393,001	1,881,249	381,776	1,867,811
	400								
	500								
	600								
	700								
	800								
Other	900			911	86,320				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,968,836		3,433,596		3,404,736		3,424,093	

#### 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. The Administrative Services Division will provide effective and efficient services in acting as fiscal agent for the Department of Defense and Veterans' Services.

#### STRATEGIES:

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY  
ADMINISTRATION - PUBLIC SAFETY

APPROPS: 01016A008801 01216A008801 01316A008801 01416A008801

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	507,084	513,903	525,138	536,017	525,138	536,017
** ALL OTHER	194,422	99,036	156,942	104,424	156,942	104,424
** CAPITAL						
** UNALLOCATED						
TOTAL	701,506	612,939	682,080	640,441	682,080	640,441
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	2,459,713	2,700,847	2,680,276	2,741,550	2,680,276	2,741,550
** ALL OTHER	558,686	558,921	704,460	682,543	699,519	677,457
** CAPITAL	14,200	62,500	20,000		20,000	
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,032,599	3,322,268	3,404,736	3,424,093	3,399,795	3,419,007
<b>SOURCE:</b>						
GENERAL FUND	676,091	751,739	778,731	773,387	773,790	768,301
HIGHWAY FUND	701,506	612,939	682,080	640,441	682,080	640,441
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	1,655,002	1,957,590	1,943,925	2,010,265	1,943,925	2,010,265
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,032,599	3,322,268	3,404,736	3,424,093	3,399,795	3,419,007
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	1,377,597	1,364,678	1,460,811	1,413,828	1,455,870	1,408,742
DEDICATED REVENUE-FED						
-NON-FED	1,124,356	1,757,865	2,032,350	2,032,850	2,032,350	2,032,850
BAL FWD -UNENCUMBERED	359,104	596,366	587,008	912,421	587,008	912,421
- ENCUMBERED	120,275	77,028				
TRANSFERS - IN	348,750	225,135	253,332	253,332	253,332	253,332
- OUT	-92,501	-58	-16,344	-16,344	-16,344	-16,344
TOTAL AVAILABLE	3,237,581	4,021,014	4,317,157	4,596,087	4,312,216	4,591,001
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	2,392,077	2,707,037	2,680,276	2,741,550	2,680,276	2,741,550
** ALL OTHER	531,260	664,059	704,460	682,543	699,519	677,457
** CAPITAL	45,499	62,500	20,000		20,000	
TOTAL EXPENDITURES	2,968,836	3,433,596	3,404,736	3,424,093	3,399,795	3,419,007
<b>BALANCES:</b>						
- LAPSED TO FUNDS	56,640	410				
- CARRIED FORWARD	822,019	587,008	912,421	1,171,994	912,421	1,171,994
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	13.000	13.000	13.000	13.000	13.000	13.000
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND	13.000	13.000	13.000	13.000	13.000	13.000
HIGHWAY FUND	13.000	13.000	13.000	13.000	13.000	13.000
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU	33.000	37.000	35.000	35.000	35.000	35.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	59.000	63.000	61.000	61.000	61.000	61.000

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		240,704		245,856		251,116		256,490
Implied Consent	100		190,871		288,000		288,000		288,000
Grants	200		1,643,960		1,464,142		1,801,407		1,850,621
Defensive Driving	300		45,179		102,350		95,051		105,013
	400								
	500								
	600								
	700								
	800								
Other	900				353,554				
TOTAL EXPENDITURES--ALL ACTIVITIES		2,120,714		2,453,902		2,435,574		2,500,124	

#### 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:



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

UMBRELLA: PUS DEPARTMENT OF PUBLIC SAFETY  
UNIT : 222 BUREAU OF STATE POLICE

PROGRAM : 0329 MOTOR VEHICLE INSPECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Enforcement	000 100 200 300 400 500 600 700 800 900	3,012	620,839		845,520		847,601		820,245
Other					33,739				
TOTAL EXPENDITURES--ALL ACTIVITIES		623,851		879,259		847,601		820,245	

#### 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:

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICE  
MOTOR VEHICLE INSPECTION

APPROPS: 01016A032901 01216A032901

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES	554,267	642,976	675,906	688,857	675,906	688,857
	** ALL OTHER	50,810	107,848	83,695	85,388	83,695	85,388
	** CAPITAL	40,000	94,000	88,000	46,000	88,000	46,000
	** UNALLOCATED						
	TOTAL	645,077	844,824	847,601	820,245	847,601	820,245
ALL FUNDS							
	** PERSONAL SERVICES	557,279	642,976	675,906	688,857	675,906	688,857
	** ALL OTHER	50,810	107,848	83,695	85,388	83,695	85,388
	** CAPITAL	40,000	94,000	88,000	46,000	88,000	46,000
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	648,089	844,824	847,601	820,245	847,601	820,245
SOURCE: GENERAL FUND		3,012					
HIGHWAY FUND		645,077	844,824	847,601	820,245	847,601	820,245
FEDERAL EXPENDITURES FUN							
OTHER SPECIAL REVENUE FU							
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		648,089	844,824	847,601	820,245	847,601	820,245
AVAILABLE: UNDEDICATED ALLOC.		648,089	844,824	847,601	820,245	847,601	820,245
DEDICATED REVENUE-FED							
-NON-FED							
BAL FWD -UNENCUMBERED							
- ENCUMBERED		6,240	34,435				
TRANSFERS - IN		9,526					
- OUT		-7,430					
TOTAL AVAILABLE		656,425	879,259	847,601	820,245	847,601	820,245
EXPENDITURES							
	** PERSONAL SERVICES	566,803	642,976	675,906	688,857	675,906	688,857
	** ALL OTHER	50,808	107,848	83,695	85,388	83,695	85,388
	** CAPITAL	6,240	128,435	88,000	46,000	88,000	46,000
	TOTAL EXPENDITURES	623,851	879,259	847,601	820,245	847,601	820,245
BALANCES:							
	- LAPSED TO FUNDS	5,566					
	- CARRIED FORWARD	34,435					
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO	10.000	12.000	12.000	12.000	12.000	12.000
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND	10.000	12.000	12.000	12.000	12.000	12.000
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENU						
	FEDERAL BLOCK GRANT						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS	10.000	12.000	12.000	12.000	12.000	12.000



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	254,822	382,232	268,445	423,973	274,270	433,046	280,221	442,313
Criminal	100	1,864,816	2,797,224	1,965,508	3,106,999	2,008,159	3,173,489	2,051,736	3,241,401
Patrol/Enforcement	200	4,056,005	6,084,007	4,275,573	6,759,563	4,368,353	6,904,218	4,463,146	7,051,968
SBI/UCR/Records	300	381,095	571,642	402,153	635,159	410,880	648,752	419,796	662,635
Communications	400	1,116,252	1,674,378	1,176,631	1,860,680	1,202,163	1,900,498	1,228,249	1,941,169
Vehicle Purchase/Maint.	500	1,676,725	2,515,087	953,643	1,470,736	1,592,639	2,521,699	1,136,481	1,727,267
Pensions	600	183,035	274,553	109,033	277,576	178,731	265,870	151,120	265,870
Support Services	700	474,217	711,326	499,863	790,349	510,710	1,090,349	734,976	1,390,349
Crime Lab.	800	541,822	812,734	570,831	902,342	583,218	921,652	595,874	941,376
Other	900	653,250	938,184	797,036	4,699,083	856,852	746,268	877,844	885,537
TOTAL EXPENDITURES--ALL ACTIVITIES		27,963,406		31,945,176		30,591,816		30,489,328	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	11,583,794	12,430,264	12,685,961	13,012,928	12,685,961	13,012,928
** ALL OTHER	2,816,923	2,920,022	3,313,005	3,585,239	3,274,567	3,422,678
** CAPITAL	2,040,720	930,601	1,980,000	1,311,000	1,980,000	1,311,000
** UNALLOCATED						
TOTAL	16,441,437	16,280,887	17,978,966	17,909,167	17,940,528	17,746,606
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	19,926,546	21,150,677	21,577,312	22,135,857	21,577,312	22,135,857
** ALL OTHER	4,878,858	5,101,589	5,714,504	6,168,471	5,518,013	5,842,028
** CAPITAL	3,765,748	1,551,003	3,300,000	2,185,000	3,300,000	2,185,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	28,571,152	27,803,269	30,591,816	30,489,328	30,395,325	30,162,885
<b>SOURCE:</b>						
GENERAL FUND	11,117,910	10,882,892	11,985,975	11,939,443	11,827,922	11,775,561
HIGHWAY FUND	16,441,437	16,280,887	17,978,966	17,909,167	17,940,528	17,746,606
FEDERAL EXPENDITURES FUN	601,736	225,414	215,133	223,326	215,133	223,326
OTHER SPECIAL REVENUE FU	410,069	414,076	411,742	417,392	411,742	417,392
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	28,571,152	27,803,269	30,591,816	30,489,328	30,395,325	30,162,885
<b>AVAILABLE:</b>						
UNDEDICATED ALLOC.	27,559,347	27,163,779	29,964,941	29,848,610	29,768,450	29,522,167
DEDICATED REVENUE-FED	907,568	2,367,322	226,029	234,222	226,029	234,222
-NON-FED	587,633	503,198	502,000	502,000	502,000	502,000
BAL FWD -UNENCUMBERED	-51,118	522,523	388,471	469,649	388,471	469,649
- ENCUMBERED	848,072	1,793,599				
TRANSFERS - IN	381,896					
- OUT	-976,175	-16,148	-19,976	-19,976	-19,976	-19,976
TOTAL AVAILABLE	29,257,223	32,334,273	31,061,465	31,034,505	30,864,974	30,708,062
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	20,393,061	21,516,776	21,577,312	22,135,857	21,577,312	22,135,857
** ALL OTHER	4,697,875	6,463,272	5,714,504	6,168,471	5,518,013	5,842,028
** CAPITAL	2,872,470	3,965,128	3,300,000	2,185,000	3,300,000	2,185,000
TOTAL EXPENDITURES	27,963,406	31,945,176	30,591,816	30,489,328	30,395,325	30,162,885
<b>BALANCES:</b>						
- LAPSED TO FUNDS	26,849	626				
- CARRIED FORWARD	2,394,162	388,471	469,649	545,177	469,649	545,177
<b>POSITIONS:</b>						
<b>HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY: GENERAL FUND	364.000	381.000	380.000	380.000	380.000	380.000
HIGHWAY FUND						
FEDERAL EXPENDITURES	6.000	6.000	5.000	5.000	5.000	5.000
OTHER SPECIAL REVENUE	5.000	5.000	5.000	5.000	5.000	5.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	375.000	392.000	390.000	390.000	390.000	390.000

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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000	2,458	209,010		208,121		216,740		227,795
Airwing	100		204,887		200,950		209,266		219,940
Records/Reconstruction	200		137,395		136,355		142,002		149,245
Commercial Vehicle	300		173,635		172,234		179,371		188,519
	400								
	500								
	600								
	700								
	800								
Other	900				19,419				
TOTAL EXPENDITURES--ALL ACTIVITIES		727,385		737,079		747,379		785,499	

#### 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:



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		4,899,419		5,048,689		5,360,812		5,394,284
Enforcement	100		2,708,221		2,790,732		2,963,263		2,981,764
Driver Lic & Control	200		5,646,839		5,820,939		6,167,091		6,209,471
Public Services	300		4,974,485		5,126,042		5,442,947		5,476,931
Commercial Vehicles	400		1,482,585		1,872,180		1,952,916		1,981,013
Information Services	500		1,943,000		2,002,197		2,125,978		2,139,253
	600								
	700								
	800								
Other	900				1,303,886				
TOTAL EXPENDITURES--ALL ACTIVITIES		21,654,549		23,964,665		24,013,007		24,182,716	

#### 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 13 branch office locations, 485 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 for 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 Bureau's automated data files.

#### OBJECTIVES:

Collect and deposit over 134 million Highway and over 35 million General Fund dollars each biennium. Process over 1.3 million registration transactions and over 200 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 375,000 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 01429B007705 01429B007706

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	12,848,810	13,258,461	13,782,673	14,093,393	13,782,673	14,093,393
** ALL OTHER	7,680,946	7,603,943	8,600,990	8,766,541	8,600,990	8,766,541
** CAPITAL	136,205	280,113	498,400	165,000	498,400	165,000
** UNALLOCATED						
TOTAL	20,665,961	21,142,517	22,882,063	23,024,934	22,882,063	23,024,934
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	13,412,407	13,835,917	14,364,620	14,686,258	14,364,620	14,686,258
** ALL OTHER	8,198,660	8,137,467	9,149,987	9,331,458	9,149,987	9,331,458
** CAPITAL	136,205	280,113	498,400	165,000	498,400	165,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	21,747,272	22,253,497	24,013,007	24,182,716	24,013,007	24,182,716
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	20,665,961	21,142,517	22,882,063	23,024,934	22,882,063	23,024,934
FEDERAL EXPENDITURES FUN	412,400	425,184	437,514	450,202	437,514	450,202
OTHER SPECIAL REVENUE FU	668,911	685,796	693,430	707,580	693,430	707,580
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	21,747,272	22,253,497	24,013,007	24,182,716	24,013,007	24,182,716
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	20,665,961	21,142,517	22,882,063	23,024,934	22,882,063	23,024,934
-NON-FED	79,580	425,184	437,514	450,202	437,514	450,202
BAL FWD -UNENCUMBERED	14,800	20,000				
- ENCUMBERED	477,937	477,270	485,756	485,754	485,756	485,754
TRANSFERS - IN	1,883,710	1,699,533				
- OUT	1,096,639	733,768	693,428	707,580	693,428	707,580
TOTAL AVAILABLE	23,443,121	24,450,300	24,498,761	24,668,470	24,498,761	24,668,470
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	13,480,303	13,835,917	14,364,620	14,686,258	14,364,620	14,686,258
** ALL OTHER	7,490,401	9,788,150	9,149,987	9,331,458	9,149,987	9,331,458
** CAPITAL	683,845	340,598	498,400	165,000	498,400	165,000
TOTAL EXPENDITURES	21,654,549	23,964,665	24,013,007	24,182,716	24,013,007	24,182,716
<b>BALANCES:</b>						
- LAPSED TO FUNDS	23,025	-121				
- CARRIED FORWARD	2,185,289	485,756	485,754	485,754	485,754	485,754
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	368.000	369.000	366.000	366.000	366.000	366.000
POSITIONS - FTE COUN	0.308	0.308	0.308	0.308	0.308	0.308
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	368.308	369.308	366.308	366.308	366.308	366.308
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE	18.000	18.000	18.000	18.000	18.000	18.000
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	386.308	387.308	384.308	384.308	384.308	384.308

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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

UMBRELLA: SEC DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250A DIVISION OF MOTOR VEHICLES

PROGRAM : 0853 REGISTRATION PLATE EQUIPMENT AND PRODUCTION PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		708,484		1,425,080		628,819		
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				621,245				
TOTAL EXPENDITURES--ALL ACTIVITIES		708,484		2,046,325		628,819			

STATEMENT OF MISSION:

The Registration Plate Equipment & Production Program is established to provide for a general license plate issue.

GOALS:

To produce, store, distribute & issue new license plates as replacements to "lobster" plates in the shortest period possible.

OBJECTIVES:

Manufacture, store, distribute & issue over 975,000 pairs of license plates including over 50,000 pairs of vanity plates and over 100,000 pairs of reserved plates. Manufacture, store, distribute & issue over 4 million validation stickers.

STRATEGIES:

Start the production processes early, procure adequate storage facilities, plan proper distribution routes and processes, and provide for proper number of issuance points.

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF MOTOR VEHICLES  
REGISTRATION PLATE EQUIPMENT AND PRODUCTION PROGRAM

APPROPS: 01229B085301

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	955,190	1,405,480	628,819		628,819	
	** CAPITAL	374,550	19,600				
	** UNALLOCATED						
	TOTAL	1,329,740	1,425,080	628,819		628,819	
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	955,190	1,405,480	628,819		628,819	
	** CAPITAL	374,550	19,600				
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	1,329,740	1,425,080	628,819		628,819	
SOURCE: GENERAL FUND							
	HIGHWAY FUND	1,329,740	1,425,080	628,819		628,819	
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	1,329,740	1,425,080	628,819		628,819	
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	1,329,740	1,425,080	628,819		628,819	
	-NON-FED						
	BAL FWD -UNENCUMBERED			1	1	1	1
	- ENCUMBERED		621,246				
	TRANSFERS - IN		149,814				
	- OUT		-149,814				
	TOTAL AVAILABLE	1,329,740	2,046,326	628,820	1	628,820	1
EXPENDITURES							
	** PERSONAL SERVICES		149,814				
	** ALL OTHER	366,265	1,844,591	628,819		628,819	
	** CAPITAL	342,219	51,920				
	TOTAL EXPENDITURES	708,484	2,046,325	628,819		628,819	
BALANCES:							
	- LAPSED TO FUNDS	11					
	- CARRIED FORWARD	621,246	1	1	1	1	1
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		12,229,723		13,545,069		12,968,235		13,188,111
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				535,050				
TOTAL EXPENDITURES--ALL ACTIVITIES		12,229,723		14,080,119		12,968,235		13,188,111	

#### 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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	7,139,398	7,429,222	7,731,421	7,895,826	7,731,421	7,895,826
** ALL OTHER	4,587,558	4,675,685	4,701,814	4,757,285	4,701,814	4,757,285
** CAPITAL	253,162	250,857	260,000	260,000	260,000	260,000
** UNALLOCATED						
TOTAL	11,980,118	12,355,764	12,693,235	12,913,111	12,693,235	12,913,111
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	7,276,649	7,582,603	7,756,421	7,920,826	7,756,421	7,920,826
** ALL OTHER	5,730,097	5,829,448	4,951,814	5,007,285	4,951,814	5,007,285
** CAPITAL	66,410	55,502	260,000	260,000	260,000	260,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	13,073,156	13,467,553	12,968,235	13,188,111	12,968,235	13,188,111
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	11,980,118	12,355,764	12,693,235	12,913,111	12,693,235	12,913,111
FEDERAL EXPENDITURES FUN	943,038	961,789	125,000	125,000	125,000	125,000
OTHER SPECIAL REVENUE FU	150,000	150,000	150,000	150,000	150,000	150,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	13,073,156	13,467,553	12,968,235	13,188,111	12,968,235	13,188,111
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	443,635	1,000,000	125,000	125,000	125,000	125,000
-NON-FED	47,682	150,000	150,000	150,000	150,000	150,000
BAL FWD -UNENCUMBERED	12,148	100,386	148,419	148,419	148,419	148,419
- ENCUMBERED	515,704	622,389				
TRANSFERS - IN	128,249					
- OUT	-294,964					
TOTAL AVAILABLE	12,832,572	14,228,539	13,116,654	13,336,530	13,116,654	13,336,530
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	7,395,184	7,582,603	7,756,421	7,920,826	7,756,421	7,920,826
** ALL OTHER	4,504,836	6,084,914	4,951,814	5,007,285	4,951,814	5,007,285
** CAPITAL	329,703	412,602	260,000	260,000	260,000	260,000
TOTAL EXPENDITURES	12,229,723	14,080,119	12,968,235	13,188,111	12,968,235	13,188,111
<b>BALANCES:</b>						
- LAPSED TO FUNDS	57,448	1				
- CARRIED FORWARD	732,597	148,419	148,419	148,419	148,419	148,419
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO	163.000	163.000	162.000	162.000	162.000	162.000
POSITIONS - FTE COUN	1.228	1.228	0.544	0.544	0.544	0.544
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND	164.228	164.228	162.544	162.544	162.544	162.544
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS	164.228	164.228	162.544	162.544	162.544	162.544

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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		11,197,080		12,721,101		12,081,930		12,407,655
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				434,141				
TOTAL EXPENDITURES--ALL ACTIVITIES		11,197,080		13,155,242		12,081,930		12,407,655	

#### 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 NBIS 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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		4,481,956		4,570,575		5,474,000		3,351,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				3,620,985				
TOTAL EXPENDITURES--ALL ACTIVITIES		4,481,956		8,191,560		5,474,000		3,351,000	

#### STATEMENT OF MISSION:

To address highway capital construction, reconstruction, and rehabilitation needs on 2200 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 01317A050534 01417A050534 01617A050534 01617A050536

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	645,312	640,575	650,000	650,000	650,000	650,000
** ALL OTHER	941,252	1,252	1,966,015	1,966,015	1,966,015	1,966,015
** CAPITAL	28,748	28,748	33,985	33,985	33,985	33,985
** UNALLOCATED						
TOTAL	1,615,312	670,575	2,650,000	2,650,000	2,650,000	2,650,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	705,312	875,575	1,050,000	715,000	1,050,000	715,000
** ALL OTHER	1,641,252	501,252	2,562,515	2,054,515	2,562,515	2,054,515
** CAPITAL	1,268,748	693,748	1,861,485	581,485	1,861,485	581,485
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,615,312	2,070,575	5,474,000	3,351,000	5,474,000	3,351,000
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	1,615,312	670,575	2,650,000	2,650,000	2,650,000	2,650,000
FEDERAL EXPENDITURES FUN	1,000,000	700,000	2,699,000	576,000	2,699,000	576,000
OTHER SPECIAL REVENUE FU	1,000,000	700,000	125,000	125,000	125,000	125,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,615,312	2,070,575	5,474,000	3,351,000	5,474,000	3,351,000
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,615,312	670,575	2,650,000	2,650,000	2,650,000	2,650,000
-NON-FED	408,557	700,000	2,699,000	576,000	2,699,000	576,000
BAL FWD -UNENCUMBERED	96,622	700,000	125,000	125,000	125,000	125,000
- ENCUMBERED	5,592,545	6,226,840	117,503	117,503	117,503	117,503
TRANSFERS - IN	9,156	11,648				
- OUT	3,000,000					
TOTAL AVAILABLE	10,707,551	8,309,063	5,591,503	3,468,503	5,591,503	3,468,503
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	661,292	875,575	1,050,000	715,000	1,050,000	715,000
** ALL OTHER	3,445,589	6,167,797	2,562,515	2,054,515	2,562,515	2,054,515
** CAPITAL	375,075	1,148,188	1,861,485	581,485	1,861,485	581,485
TOTAL EXPENDITURES	4,481,956	8,191,560	5,474,000	3,351,000	5,474,000	3,351,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	6,238,488	117,503	117,503	117,503	117,503	117,503
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	1,344,937	94,771,847		95,312,606		93,235,369		95,949,765
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				4,778,626				
TOTAL EXPENDITURES--ALL ACTIVITIES		96,116,784		100,091,232		93,235,369		95,949,765	

#### 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.





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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	1999-00 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	2000-01 OTHER FUNDS
Administration-	000		71,616		75,000		75,000		75,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		71,616		75,000		75,000		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.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
ISLAND TOWN REFUNDS - HIGHWAY

APPROPS: 01217A033443

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	41,953	75,000	75,000	75,000	75,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL	41,953	75,000	75,000	75,000	75,000	75,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	41,953	75,000	75,000	75,000	75,000	75,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	41,953	75,000	75,000	75,000	75,000	75,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	41,953	75,000	75,000	75,000	75,000	75,000
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	41,953	75,000	75,000	75,000	75,000	75,000
AVAILABLE: UNDEDICATED ALLOC.	41,953	75,000	75,000	75,000	75,000	75,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	33,047	3,385	3,385	3,385	3,385	3,385
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	75,000	78,385	78,385	78,385	78,385	78,385
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	71,616	75,000	75,000	75,000	75,000	75,000
** CAPITAL						
TOTAL EXPENDITURES	71,616	75,000	75,000	75,000	75,000	75,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,385	3,385	3,385	3,385	3,385	3,385
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		5,769,506		11,646,486		12,287,105		12,301,105
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Other	800				548,921				
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		5,769,506		12,195,407		12,287,105		12,301,105	

#### 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 01817A035557

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES	884,687	817,778	818,846	836,263	818,846	836,263
** ALL OTHER	191,169	88,436	500,000	500,000	500,000	500,000
** CAPITAL	218,911	-117,755	2,681,154	2,663,737	2,681,154	2,663,737
** UNALLOCATED						
TOTAL	1,294,767	788,459	4,000,000	4,000,000	4,000,000	4,000,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES	1,875,922	1,899,945	1,868,846	1,907,263	1,868,846	1,907,263
** ALL OTHER	741,148	1,126,769	1,537,105	1,530,105	1,537,105	1,530,105
** CAPITAL	3,460,378	5,902,017	8,881,154	8,863,737	8,881,154	8,863,737
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,077,448	8,928,731	12,287,105	12,301,105	12,287,105	12,301,105
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	1,294,767	788,459	4,000,000	4,000,000	4,000,000	4,000,000
FEDERAL EXPENDITURES FUN	3,157,681	6,515,272	6,487,105	6,501,105	6,487,105	6,501,105
OTHER SPECIAL REVENUE FU	1,625,000	1,625,000	1,800,000	1,800,000	1,800,000	1,800,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,077,448	8,928,731	12,287,105	12,301,105	12,287,105	12,301,105
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,294,767	788,459	4,000,000	4,000,000	4,000,000	4,000,000
-NON-FED	1,961,545	6,515,401	6,487,105	6,501,105	6,487,105	6,501,105
BAL FWD -UNENCUMBERED	1,194,363	1,625,339	1,800,000	1,800,000	1,800,000	1,800,000
- ENCUMBERED	1,851,328	3,149,166				
TRANSFERS - IN	106,066	117,042				
- OUT	2,500,000	-5,977				
TOTAL AVAILABLE	8,902,092	12,195,407	12,287,105	12,301,105	12,287,105	12,301,105
<b>EXPENDITURES</b>						
** PERSONAL SERVICES	1,527,034	1,899,945	1,868,846	1,907,263	1,868,846	1,907,263
** ALL OTHER	613,316	1,929,526	1,537,105	1,530,105	1,537,105	1,530,105
** CAPITAL	3,629,156	8,365,936	8,881,154	8,863,737	8,881,154	8,863,737
TOTAL EXPENDITURES	5,769,506	12,195,407	12,287,105	12,301,105	12,287,105	12,301,105
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,266,208					
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

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

BUREAU OF THE BUDGET FORM  
 DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		19,569,918		6,000,000		19,700,000		19,750,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				3,728,231				
TOTAL EXPENDITURES--ALL ACTIVITIES		19,569,918		9,728,231		19,700,000		19,750,000	

#### STATEMENT OF MISSION:

To provide municipalities with financial assistance for their use in maintaining and improving public roads. This is a legislatively mandated program.

#### GOALS:

Through State financial assistance, municipalities will be able to provide better maintenance and improvements to the 13,870 miles of local roads that are not eligible for Federal/State funding.

#### 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 \$600.00 per lane mile for the average number of lane miles maintained by a municipality in summer and winter. Total statewide funding available for distribution is approximately \$19,700,000 annually. The Department reviews all municipal, county, and Indian Reservation roads that are eligible to receive LRAP funds on a four (4) year cycle.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
LOCAL ROAD ASSISTANCE

APPROPS: 01217A033732 01617A033733

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER	9,750,000	6,000,000	19,700,000	19,750,000	19,700,000	19,750,000
** CAPITAL	-3,661					
** UNALLOCATED						
TOTAL	9,746,339	6,000,000	19,700,000	19,750,000	19,700,000	19,750,000
<b>ALL FUNDS</b>						
** PERSONAL SERVICES						
** ALL OTHER	9,750,000	6,000,000	19,700,000	19,750,000	19,700,000	19,750,000
** CAPITAL	-3,661					
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,746,339	6,000,000	19,700,000	19,750,000	19,700,000	19,750,000
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	9,746,339	6,000,000	19,700,000	19,750,000	19,700,000	19,750,000
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,746,339	6,000,000	19,700,000	19,750,000	19,700,000	19,750,000
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	9,746,339	6,000,000	19,700,000	19,750,000	19,700,000	19,750,000
-NON-FED						
BAL FWD -UNENCUMBERED	51,810	3,728,231				
- ENCUMBERED						
TRANSFERS - IN	13,500,000					
- OUT						
TOTAL AVAILABLE	23,298,149	9,728,231	19,700,000	19,750,000	19,700,000	19,750,000
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER	19,569,918	9,728,231	19,700,000	19,750,000	19,700,000	19,750,000
** CAPITAL						
TOTAL EXPENDITURES	19,569,918	9,728,231	19,700,000	19,750,000	19,700,000	19,750,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	3,728,232					
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000		10,890						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		10,890							

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.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS  
RADIO OPERATIONS - HIGHWAY

APPROPS: 01217A033808

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
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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 EXPENDITURES FUN  
 OTHER SPECIAL REVENUE FU  
 FEDERAL BLOCK GRANT FUND  
 MISCELLANEOUS FUNDS  
 TOTAL APPROP-ALLOC

AVAILABLE: UNDEDICATED ALLOC.  
 DEDICATED REVENUE-FED  
 -NON-FED  
 BAL FWD -UNENCUMBERED -20  
 - ENCUMBERED 10,910  
 TRANSFERS - IN  
 - OUT -3,266  
 TOTAL AVAILABLE 7,624

EXPENDITURES  
 \*\* PERSONAL SERVICES  
 \*\* ALL OTHER 10,890  
 \*\* CAPITAL  
 TOTAL EXPENDITURES 10,890

BALANCES:  
 - LAPSED TO FUNDS  
 - CARRIED FORWARD

POSITIONS: HIGHWAY FUND  
 POSITIONS - LEGIS CO  
 POSITIONS - FTE COUN  
 POSITIONS - NON LEGI  
 SUMMARY:  
 GENERAL FUND  
 HIGHWAY FUND  
 FEDERAL EXPENDITURES  
 OTHER SPECIAL REVENU  
 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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		7,041,135		7,957,567		8,160,838		8,313,385
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				162,601				
TOTAL EXPENDITURES--ALL ACTIVITIES		7,041,135		8,120,168		8,160,838		8,313,385	

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.



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	OTHER FUNDS
Administration	000		7,075,196		7,753,278		7,104,372		5,865,379
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES		7,075,196		7,753,278		7,104,372		5,865,379	

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-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	** PERSONAL SERVICES						
	** ALL OTHER	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
	** CAPITAL						
	** UNALLOCATED						
	TOTAL	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
ALL FUNDS							
	** PERSONAL SERVICES						
	** ALL OTHER	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
	** CAPITAL						
	** UNALLOCATED						
	TOTAL APPROP-ALLOC	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
SOURCE: GENERAL FUND							
	HIGHWAY FUND	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
	FEDERAL EXPENDITURES FUN						
	OTHER SPECIAL REVENUE FU						
	FEDERAL BLOCK GRANT FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
AVAILABLE: UNDEDICATED ALLOC.							
	DEDICATED REVENUE-FED	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
	-NON-FED						
	BAL FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	TOTAL AVAILABLE	7,493,510	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
EXPENDITURES							
	** PERSONAL SERVICES						
	** ALL OTHER	7,075,196	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
	** CAPITAL						
	TOTAL EXPENDITURES	7,075,196	7,753,278	7,104,372	5,865,379	7,104,372	5,865,379
BALANCES:							
	- LAPSED TO FUNDS	418,314					
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
	POSITIONS - LEGIS CO						
	POSITIONS - FTE COUN						
	POSITIONS - NON LEGI						
SUMMARY:							
	GENERAL FUND						
	HIGHWAY FUND						
	FEDERAL EXPENDITURES						
	OTHER SPECIAL REVENUE						
	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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000 100 200 300 400 500 600 700 800 900		19,880,000		22,380,000		22,470,000		21,820,000
TOTAL EXPENDITURES--ALL ACTIVITIES		19,880,000		22,380,000		22,470,000		21,820,000	

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.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT  
BOND RETIREMENT - HIGHWAY

APPROPS: 01217A035912

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
** PERSONAL SERVICES						
** ALL OTHER	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
** CAPITAL						
** UNALLOCATED						
TOTAL	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
AVAILABLE: UNDEDICATED ALLOC.	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
** CAPITAL						
TOTAL EXPENDITURES	19,880,000	22,380,000	22,470,000	21,820,000	22,470,000	21,820,000
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENU						
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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	12,766	140,972,319		227,400,615		196,572,500		194,722,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900				23,662,486				
TOTAL EXPENDITURES--ALL ACTIVITIES		140,985,085		251,063,101		196,572,500		194,722,500	

#### 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: 01017A040695 01217A040695 01317A040695 01417A040695 01617A040696 01617A040698 01617A040699 01817A040699

		ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
** PERSONAL SERVICES		10,560,596	13,047,497	12,165,065	12,443,301	12,165,065	12,443,301
** ALL OTHER		1,205,744	1,915,833	4,162,350	4,162,350	4,162,350	4,162,350
** CAPITAL		5,947,433	293,311	21,045,085	18,916,849	21,045,085	18,916,849
** UNALLOCATED							
TOTAL		17,713,773	15,256,641	37,372,500	35,522,500	37,372,500	35,522,500
ALL FUNDS							
** PERSONAL SERVICES		25,382,884	28,813,848	26,165,065	26,723,301	26,165,065	26,723,301
** ALL OTHER		21,567,214	24,600,147	20,032,350	20,032,350	20,032,350	20,032,350
** CAPITAL		140,477,585	151,414,686	150,375,085	147,966,849	150,375,085	147,966,849
** UNALLOCATED							
TOTAL APPROP-ALLOC		187,427,683	204,828,681	196,572,500	194,722,500	196,572,500	194,722,500
SOURCE: GENERAL FUND		12,012,766					
HIGHWAY FUND		17,713,773	15,256,641	37,372,500	35,522,500	37,372,500	35,522,500
FEDERAL EXPENDITURES FUN		152,201,144	184,072,040	153,700,000	153,700,000	153,700,000	153,700,000
OTHER SPECIAL REVENUE FU		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
FEDERAL BLOCK GRANT FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC		187,427,683	204,828,681	196,572,500	194,722,500	196,572,500	194,722,500
AVAILABLE: UNDEDICATED ALLOC.		29,726,539	15,256,641	37,372,500	35,522,500	37,372,500	35,522,500
DEDICATED REVENUE-FED		103,878,020	184,072,040	153,700,000	153,700,000	153,700,000	153,700,000
-NON-FED		4,204,228	5,639,410	5,500,000	5,500,000	5,500,000	5,500,000
BAL FWD -UNENCUMBERED		19,603,772	45,569,868	49,496	49,496	49,496	49,496
- ENCUMBERED		407,306	574,638				
TRANSFERS - IN		36,504,900					
- OUT		-12,231,518					
TOTAL AVAILABLE		182,093,247	251,112,597	196,621,996	194,771,996	196,621,996	194,771,996
EXPENDITURES							
** PERSONAL SERVICES		23,782,265	28,813,848	26,165,065	26,723,301	26,165,065	26,723,301
** ALL OTHER		12,434,628	30,558,336	20,032,350	20,032,350	20,032,350	20,032,350
** CAPITAL		104,768,192	191,690,917	150,375,085	147,966,849	150,375,085	147,966,849
TOTAL EXPENDITURES		140,985,085	251,063,101	196,572,500	194,722,500	196,572,500	194,722,500
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD		41,189,675	49,496	49,496	49,496	49,496	49,496
POSITIONS: HIGHWAY FUND							
POSITIONS - LEGIS CO		543.000	543.000	541.000	541.000	541.000	541.000
POSITIONS - FTE COUN		22.538	22.538	22.538	22.538	22.538	22.538
POSITIONS - NON LEGI							
SUMMARY: GENERAL FUND							
HIGHWAY FUND		565.538	565.538	563.538	563.538	563.538	563.538
FEDERAL EXPENDITURES							
OTHER SPECIAL REVENU							
FEDERAL BLOCK GRANT							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS		565.538	565.538	563.538	563.538	563.538	563.538



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

BUREAU OF THE BUDGET FORM  
DATE: 12/17/98

UMBRELLA: TRC DEPARTMENT OF TRANSPORTATION  
UNIT : 246 BUREAU OF PROJECT DEVELOPMENT

PROGRAM : 0870 STATE INFRASTRUCTURE BANK

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST 1999-00		DEPARTMENT REQUEST 2000-01	
		GENERAL FUND	1997-1998 OTHER FUNDS	GENERAL FUND	1998-1999 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
TOTAL EXPENDITURES--ALL ACTIVITIES									

STATEMENT OF MISSION:

Provide a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State

GOALS:

Establish the State Infrastructure Bank as a revolving loan fund in the department.

OBJECTIVES:

Provide funds for the capitalization of the State Infrastructure Bank.

STRATEGIES:

Make a loan program available to counties and municipalities for eligible transportation projects.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT  
STATE INFRASTRUCTURE BANK

APPROPS: 01217A087080 01317A087080 01417A087080 01417A087081 01417A087082 01417A087083

	ACTUAL-98	ESTIMATED-99	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
** PERSONAL SERVICES						
** ALL OTHER			31,750	19,050	31,750	19,050
** CAPITAL	433,800	101,600				
** UNALLOCATED						
TOTAL	433,800	101,600	31,750	19,050	31,750	19,050
<b>ALL FUNDS</b>						
** PERSONAL SERVICES		300,000				
** ALL OTHER	2,626,000	1,401,000	1,332,750	1,370,050	1,332,750	1,370,050
** CAPITAL	508,800	901,600				
** UNALLOCATED						
TOTAL APPROP-ALLOC	3,134,800	2,602,600	1,332,750	1,370,050	1,332,750	1,370,050
<b>SOURCE: GENERAL FUND</b>						
HIGHWAY FUND	433,800	101,600	31,750	19,050	31,750	19,050
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU	2,701,000	2,501,000	1,301,000	1,351,000	1,301,000	1,351,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	3,134,800	2,602,600	1,332,750	1,370,050	1,332,750	1,370,050
<b>AVAILABLE: UNDEDICATED ALLOC.</b>						
DEDICATED REVENUE-FED	1,727,200	406,400	127,000	613,049	127,000	613,049
-NON-FED	1,951	916,049	141,000	171,000	141,000	171,000
BAL FWD -UNENCUMBERED		2,162,951	2,086,000	1,084,750	2,086,000	1,084,750
- ENCUMBERED						
TRANSFERS - IN	2,161,000	508,000	158,750	632,099	158,750	632,099
- OUT	-2,161,000	-508,000	-158,750	-632,099	-158,750	-632,099
TOTAL AVAILABLE	2,162,951	3,587,000	2,385,750	1,887,849	2,385,750	1,887,849
<b>EXPENDITURES</b>						
** PERSONAL SERVICES						
** ALL OTHER		1,501,000	1,301,000	1,351,000	1,301,000	1,351,000
** CAPITAL						
TOTAL EXPENDITURES		1,501,000	1,301,000	1,351,000	1,301,000	1,351,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,162,951	2,086,000	1,084,750	536,849	1,084,750	536,849
<b>POSITIONS: HIGHWAY FUND</b>						
POSITIONS - LEGIS CO						
POSITIONS - FTE COUN						
POSITIONS - NON LEGI						
<b>SUMMARY:</b>						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
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: 12/17/98

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	1997-1998 OTHER FUNDS	ESTIMATED GENERAL FUND	1998-1999 OTHER FUNDS	DEPARTMENT REQUEST 1999-00 GENERAL FUND	DEPARTMENT REQUEST 1999-00 OTHER FUNDS	DEPARTMENT REQUEST 2000-01 GENERAL FUND	DEPARTMENT REQUEST 2000-01 OTHER FUNDS
Administration	000	169,803	1,159,342	174,395	5,074,400	176,699	1,524,400	181,207	1,524,400
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
Other	900			-472	869,091				
TOTAL EXPENDITURES--ALL ACTIVITIES		1,329,145		6,117,414		1,701,099		1,705,607	

#### 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.

