

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)

STATE OF MAINE

2002 – 2003

Governor's Budget



Submitted by
Angus S. King, Jr.
Governor

Budget and Financial Plan
Strategic Operational Plans

Budget and Financial Plan

Table of Contents

<u>Section</u>	<u>Page</u>
Basis of Budgeting for All Funds.....	L1 - L2
General Fund and Highway Fund Revenues	M1 – M2
General Fund Unappropriated Fund Balance Status	N1 - N2
Highway Fund Unallocated Fund Balance Status	O1 - O2
Appropriations, Allocations, Revenues and Other Financing Sources and Uses	P1 - P2
Capital Construction, Repairs and Improvements Budget.....	Q1 – Q48
Tax Supported Debt and Debt Capacity Analysis	R1 – R8
Tax Expenditures	S1 – S18
Contracted Social Services	T1 – T4

Strategic Operational Plans

Table of Contents

<u>Section</u>	<u>Page</u>
Organizational Chart for the State of Maine	U1 - U2
Strategic Goals, Objectives and Performance Measures Connected to Funding for Current Services Programs	
Administrative & Financial Services, Dept. of	U3
Agriculture, Food & Rural Resources, Dept. of	U34
Arts Commission, Maine	U49
Atlantic Salmon Authority	U52
Atlantic States Marine Fisheries Commission	U53
Attorney General, Dept. of	U54
Audit, Dept. of	U59
Baxter School for the Deaf, Governor	U62
Baxter State Park Authority	U64
Blood Research, Foundation for	U66
Blueberry Commission of Maine, Wild	U67
Children's Trust, Inc.	U68
Conservation, Dept. of	U69
Corrections, Dept. of	U82
Criminal Justice Commission, Maine	U97
Cultural Affairs Council, Maine State	U98
Dairy Nutrition Council, Maine	U99
Dairy Promotion Board	U100
Defense, Veterans and Emerg. Mngt., Dept. of	U101
Disability Rights Center	U107
Economic & Community Development, Dept. of ...	U108
Education, Dept. of	U119
Education, State Board of	U133
Environmental Protection, Dept. of	U134
Ethics & Election Practices, Governmental	U144
Executive Department	U145
Finance Authority of Maine	U151
Fire Protection Services Commission, Maine	U155
Harness Racing Promotional Board	U156
Health Data Organization, Maine	U157
Historic Preservation Commission, Maine	U158
Historical Society, Maine	U160
Hospice Council, Maine	U161
Housing Authority, Maine State	U162
Human Rights Commission, Maine	U165
Human Services, Dept. of	U166
Indian Tribal-State Commission, Maine	U202
Inland Fisheries & Wildlife, Dept. of	U203
Innovation, Centers for	U214
International Trade Center, Maine	U215
Judicial Department	U216
Labor, Dept. of	U217
Law and Legislative Reference Library	U227
Legislature	U228
Library, Maine State	U234
Licensure of Water Treatment Plant Operators, Board of ..	U236
Lobster Promotion Council	U237
Marine Resources, Dept. of	U238
Maritime Academy, Maine	U242
Mental Health, Mental Retardation & SAS, Dept. of.	U243
Municipal Bond Bank, Maine	U256
Museum, Maine State	U257
Pine Tree Legal Assistance	U259
Potato Board, Maine	U260
Professional & Financial Regulation, Dept. of	U261
Property Tax Review, State Board of	U273
Public Broadcasting System, Maine	U274
Public Safety, Dept. of	U275
Public Utilities Commission	U286
Retirement System, (Board of Trustees of the) Me. State	U287
Rural Development Council, Maine	U288
Saco River Corridor Commission	U289
Sardine Council, Maine	U290
Science & Technology Foundation, Maine	U291
Secretary of State, Dept. of	U292
St. Croix International Waterway Commission	U297
Technical College System, Maine (Board of Trustees of the) ...	U298
Transportation, Dept. of	U299
Treasurer of State, (Office of)	U313
University of Maine System, (Board of Trustees of the)	U317
Workers' Compensation Board	U320

Strategic Goals, Objectives and Performance Measures Connected to Funding for Current Services Budget Adjustments by Program

Administrative & Financial Services, Dept. of	V1	Mental Health, Mental Retardation & SAS, Dept. of	V16
Education, Dept. of	V5	Public Safety, Dept. of	V19
Finance Authority of Maine	V6	Transportation, Dept. of	V20
Human Services, Dept. of	V7	Workers' Compensation Board	V23
Legislature	V15		

Strategic Goals, Objectives and Performance Measures Connected to Funding for New and Expanded Programs

Administrative & Financial Services, Dept. of	W1	Human Rights Commission, Maine.....	W88
Agriculture, Food & Rural Resources, Dept. of.....	W7	Human Services, Dept. of.....	W89
Arts Commission, Maine.....	W21	Indian Tribal-State Commission, Maine.....	W104
Atlantic Salmon Authority	W22	Inland Fisheries & Wildlife, Dept. of.....	W105
Attorney General, Dept. of	W23	Judicial Department	W108
Baxter School for the Deaf, Governor	W28	Labor, Dept. of	W111
Baxter State Park Authority	W31	Library, Maine State	W117
Conservation, Dept. of	W32	Marine Resources, Dept. of.....	W119
Corrections, Dept. of.....	W41	Maritime Academy, Maine.....	W121
Cultural Affairs Council, Maine State	W53	Mental Health, Mental Retardation & SAS, Dept. of.	W122
Defense, Veterans and Emerg. Mngt., Dept. of.....	W54	Museum, Maine State	W131
Economic & Community Development, Dept. of	W56	Professional & Financial Regulation, Dept. of.....	W133
Education, Dept. of	W61	Public Safety, Dept. of	W136
Education, State Board of.....	W70	Science & Technology Foundation, Maine.....	W142
Environmental Protection, Dept. of	W71	Secretary of State, Dept. of	W144
Executive Department	W81	Technical College System, Maine (Board of Trustees of the)..	W147
Finance Authority of Maine.....	W82	Transportation, Dept. of.....	W148
Health Data Organization, Maine	W83	Treasurer of State, (Office of)	W150
Historic Preservation Commission, Maine	W85	University of Maine System, (Board of Trustees of the)	W151
Historical Society, Maine	W87		

Position Planning X1 – X4

***Basis of Budgeting
for all Funds***

Basis of Budgeting for All Funds

Governmental Funds

Expenditures are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities

in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and historical practice.

Account Groups

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on an encumbrance and cash basis. All revenues are recognized on a modified accrual basis. All revenues are recognized as available for allocation in the fiscal year earned, providing they are measurable and available to

liquidate liabilities in the current fiscal year period. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

***General Fund
and
Highway Fund
Revenues***

SUMMARY OF GENERAL FUND REVENUES

SOURCE	BUDGET FY 01	BUDGET FY 02	PERCENT CHANGE	BUDGET FY 03	PERCENT CHANGE	TOTAL BIENNIUM
Sales and Use Tax	833,200,000	870,070,000	4.43%	920,190,000	5.76%	1,790,260,000
Individual Income Tax	1,121,964,159	1,212,056,709	8.03%	1,299,574,124	7.22%	2,511,630,833
Corporate Income Tax	114,048,431	117,850,507	3.33%	120,991,042	2.66%	238,841,549
Cigarette & Tobacco Tax	77,466,005	90,047,655	16.24%	98,931,346	9.87%	188,979,001
Public Utilities Tax	29,800,000	30,100,000	1.01%	29,300,000	-2.66%	59,400,000
Insurance Company Tax	39,993,634	43,381,856	8.47%	40,924,003	-5.67%	84,305,859
Inheritance & Estate Tax	32,753,971	34,410,766	5.06%	36,137,472	5.02%	70,548,238
Property Tax - Unorg. Terr.	9,213,301	9,212,540	-0.01%	9,778,692	6.15%	18,991,232
Income from Investments	17,000,000	17,000,000		17,000,000		34,000,000
Trans. to Muni. Rev. Share	(105,529,842)	(110,531,725)	4.74%	(116,266,989)	5.19%	(226,798,714)
Transfer from Liquor	21,477,758	22,803,666	6.17%	27,454,619	20.40%	50,258,285
Transfer from Lottery	37,975,384	36,762,402	-3.19%	36,341,911	-1.14%	73,104,313
All Other	133,033,766	104,810,860	-21.21%	70,270,238	-32.96%	175,081,098
TOTAL REVENUE	2,362,396,567	2,477,975,236	4.89%	2,590,626,458	4.55%	5,068,601,694

SUMMARY OF HIGHWAY FUND REVENUES

SOURCE	BUDGET FY 01	BUDGET FY 02	PERCENT CHANGE	BUDGET FY 03	PERCENT CHANGE	TOTAL BIENNIUM
Fuel Tax	177,634,606	179,876,344	1.26%	182,478,107	1.45%	362,354,451
Motor Vehicle Registrations & Fees	72,356,030	76,651,225	5.94%	77,485,460	1.09%	154,136,685
Inspection Fees	2,421,945	2,465,354	1.79%	2,480,600	0.62%	4,945,954
Income from Investments	3,440,000	3,000,000	-12.79%	3,000,000		6,000,000
Other Revenues	8,003,386	9,149,148	14.32%	9,272,508	1.35%	18,421,656
TOTAL HIGHWAY FUND REVENUES	263,855,967	271,142,071	2.76%	274,716,675	1.32%	545,858,746

***General Fund
Unappropriated
Fund Balance
Status***

General Fund Unappropriated Fund Balance Status
For Fiscal Years 2000-01 through 2002-03
(pro forma)

	Fiscal Year 2000-01	Fiscal Year 2001-02	Fiscal Year 2002-03	Biennium 02-03
Sources				
Beginning Unappropriated Fund Balance - July 1	\$300,949,939	\$18,731,674		\$18,731,674
Adjustments:				
Adjustments to Unappropriated Fund Balance - Enacted	(1,495,570)			
Adjustments to Unappropriated Fund Balance - Recommended	10,373,908	4,734,185	\$4,932,941	9,667,126
Revenues:				
> Base Revenues	2,230,762,573	2,464,160,931	2,587,500,085	5,051,661,016
> Revenues from Enacted Legislation	(74,637,974)			
> Revenue Reprojections Prior to November 2000	190,293,010			
> Revenue Reprojection November 13, 2000	14,887,608	13,422,058	16,537,751	29,959,809
> Recommended Revenue Adjustments	1,091,350	392,247	(13,411,378)	(13,019,131)
Total Sources	\$2,672,224,844	\$2,501,441,095	\$2,595,559,399	\$5,097,000,494
Uses				
Appropriations and Other Additions and Deductions:				
Enacted Appropriations	\$2,639,048,876			
Supplemental Appropriations Recommended for FY 01	14,444,294			
Current Services Appropriations Recommended for FY 02-03		\$2,597,747,478	\$2,740,183,087	\$5,337,930,565
Adjustments to Appropriations Recommended for FY 02-03		(117,678,447)	(168,799,435)	(286,477,882)
Supplemental Appropriations Recommended for FY 02-03		21,045,197	24,461,360	45,506,557
Total Uses	\$2,653,493,170	\$2,501,114,228	\$2,595,845,012	\$5,096,959,240
Balance (1)		\$326,867	(\$285,613)	\$41,254
Ending Unappropriated Fund Balance - June 30 (2)	\$18,731,674	\$326,867	\$41,254	\$41,254

Notes:

(1) Does not reflect beginning balance in FY 03.

(2) Reflects all beginning and ending balances.

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

***Highway Fund
Unallocated Fund
Balance Status***

Highway Fund Unallocated Fund Balance Status
For Fiscal Years 2000-01 through 2002-03
(pro forma)

	Fiscal Year 2000-01	Fiscal Year 2001-02	Fiscal Year 2002-03	Biennium 02-03
Sources				
Beginning Unallocated Fund Balance - July 1	\$22,981,182	\$17,728,039		\$17,728,039
Adjustments:				
> Adjustments to Unallocated Fund Balance - Enacted	24,694,139			
Revenues:				
> Base Revenues	229,765,591	266,792,071	\$270,366,675	537,158,746
> Revenues from Enacted Legislation	25,900,146			
> Revenue Reprojection November 13, 2000	8,190,230			
> Recommended Revenue Adjustments		4,350,000	4,350,000	8,700,000
Total Sources	\$311,531,288	\$288,870,110	\$274,716,675	\$563,586,785
Uses				
Allocations and Other Additions and Deductions:				
> Enacted Allocations	\$293,803,249			
> Current Services Allocations Recommended for FY 02-03		\$292,256,577	\$303,786,721	\$596,043,298
> Adjustments to Allocations Recommended for FY 02-03		(13,278,434)	(29,915,881)	(43,194,315)
> Supplemental Allocations Recommended for FY 02-03 (Department of Public Safety and Secretary of State)		961,317	1,051,830	2,013,147
> Supplemental Allocations Recommended for FY 02-03 (Department of Transportation)		4,350,000	4,350,000	8,700,000
Total Uses	\$293,803,249	\$284,289,460	\$279,272,670	\$563,562,130
Balance (1)	\$17,728,039	\$4,580,650	(\$4,555,995)	\$24,655
Ending Unallocated Fund Balance - June 30 (2)	\$17,728,039	\$4,580,650	\$24,655	\$24,655

Notes:

(1) Does not reflect beginning balance in FY 03.

(2) Reflects all beginning and ending balances.

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

*Appropriations,
Allocations, Revenues
and
Other Financing
Source and Uses*

Appropriations, Allocations, Revenues and Other Financing Sources and Uses
For Fiscal Years 2000-01 through 2002-03
(pro forma)

	Fiscal Year 2000-01		Fiscal Year 2001-02		Fiscal Year 2002-03		Biennium 02-03
Sources							
<u>Beginning Balance:</u>							
> Unencumbered	\$384,662,685		\$517,499,453		\$554,034,929		\$517,499,453
> Encumbered	157,116,677		0		0		0
	\$541,779,362		\$517,499,453		\$554,034,929		517,499,453
<u>Appropriation and Allocation of Undedicated Revenue</u>							
> General Fund	\$2,653,493,170		\$2,501,114,228		\$2,595,845,012		\$5,096,959,240
> Highway Fund	293,803,249		284,289,460		279,272,670		563,562,130
	2,947,296,419		2,785,403,688		2,875,117,682		\$5,660,521,370
<u>Allocation of Dedicated Revenue:</u>							
> Federal Expenditures Fund	\$1,542,875,413		\$1,602,387,254		\$1,692,524,763		\$3,294,912,017
> Other Special Revenue Funds	511,036,118		575,002,348		605,098,696		1,180,101,044
> Federal Block Grant Fund	157,277,470		163,034,800		167,661,132		330,695,932
> Internal Service Funds, Enterprise Funds and Other Funds	296,208,914		249,022,613		262,621,356		511,843,969
	2,507,397,915		2,589,447,015		2,727,905,947		\$5,317,352,962
<u>Other Sources:</u>							
> Additional Fund Resources	\$323,931,121	323,931,121	36,459,713	36,459,713	4,906,917	4,906,917	41,366,630
<u>Non Revenue Receipts:</u>							
> Transfers - In	\$388,186,070	388,186,070	\$285,595,977	285,595,977	\$293,214,952	293,214,952	\$578,810,929.00
Total Sources	\$6,708,590,887		\$6,214,405,846		\$6,455,180,427		\$12,115,551,344
Uses							
<u>Expenditures:</u>							
> Personal Services	\$694,705,895		\$757,611,742		\$784,768,245		\$1,542,379,987
> All Other	4,793,974,840		4,407,023,240		4,617,504,933		9,024,528,173
> Capital Expenditures	314,519,356		209,833,868		200,357,674		410,191,542
> Unallocated	14,000		381,853		392,777		774,630
	\$5,803,214,091		\$5,374,850,703		\$5,603,023,629		\$10,977,874,332
<u>Other Uses:</u>							
> Transfers - Out	\$387,877,343	387,877,343	\$285,520,214	285,520,214	\$293,139,189	293,139,189	578,659,403
Total Uses	\$6,191,091,434		\$5,660,370,917		\$5,896,162,818		\$11,556,533,735
Ending Balances							
> Lapsed To Funds	\$0		\$0		\$0		\$0
> Carried Forward	\$517,499,453		\$554,034,929		\$559,017,609		\$559,017,609

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

***Capital Construction
Repairs and
Improvements
Budget***

TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS - ALL FUNDS

DATE: 12/15/00
PROGRAM: BGQFRMRP

HIGHLIGHTS : GENERAL FUND

	ACTUAL-00	ESTIMATED-01	DEPT-02	DEPT-03	BUDGET-02	BUDGET-03
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	5,242,462	8,537,252	7,194,118	7,373,971	7,194,118	7,373,971
** CAPITAL	2,300,000	25,265,000	79,850,848	79,918,300	2,698,150	2,765,603
** UNALLOCATED						
TOTAL	7,542,462	33,802,252	87,044,966	87,292,271	9,892,268	10,139,574
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	7,512,902	10,873,534	7,550,624	7,730,477	7,550,624	7,730,477
** CAPITAL	2,300,000	25,265,000	81,784,861	81,852,313	4,632,163	4,699,616
** UNALLOCATED						
TOTAL APPROP-ALLOC	9,812,902	36,138,534	89,335,485	89,582,790	12,182,787	12,430,093
SOURCE: GENERAL FUND	7,542,462	33,802,252	87,044,966	87,292,271	9,892,268	10,139,574
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN	2,270,440	2,336,282	2,260,519	2,260,519	2,260,519	2,260,519
OTHER SPECIAL REVENUE FU			30,000	30,000	30,000	30,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	9,812,902	36,138,534	89,335,485	89,582,790	12,182,787	12,430,093
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	7,542,462	33,802,252	87,044,966	87,292,271	9,892,268	10,139,574
-NON-FED	6,635,782	2,336,282	2,336,282	2,336,282	2,336,282	2,336,282
BAL FWD -UNENCUMBERED	2,881,494		30,000	30,000	30,000	30,000
- ENCUMBERED	61,799,644	24,237,801	20,016,883	67,303,431	20,016,883	19,166,883
TRANSFERS - IN	3,269,688	38,979,159				
- OUT	9,165,000					
TOTAL AVAILABLE	-2,212,748	-850,000	-925,763	-925,763	-925,763	-925,763
	89,081,322	98,505,494	108,502,368	156,036,221	31,349,670	30,746,976
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	11,983,731	12,041,706	7,550,624	7,730,477	7,550,624	7,730,477
** CAPITAL	14,730,633	42,875,395	4,632,163	4,699,616	4,632,163	4,699,616
TOTAL EXPENDITURES	26,714,364	54,917,101	12,182,787	12,430,093	12,182,787	12,430,093
BALANCES:						
- LAPSED TO FUNDS		23,571,510	29,016,150	29,016,149		
- CARRIED FORWARD	63,216,960	20,016,883	67,303,431	114,589,979	19,166,883	18,316,883
POSITIONS: GENERAL FUND						
SUMMARY:						
GENERAL FUND						
HIGHWAY FUND						
FEDERAL EXPENDITURES						
OTHER SPECIAL REVENUE						
FEDERAL BLOCK GRANT						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS						

CITATION: T0005 SECTION: 000001741

DATE: 12/15/00
PROGRAM: BGQFRMRPDEPARTMENT 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-00	ESTIMATED-01	DEPT-02	DEPT-03	BUDGET-02	BUDGET-03
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	3,703,800	6,757,400	7,194,118	7,373,971	7,194,118	7,373,971
** CAPITAL	2,300,000	2,585,000	50,834,698	50,902,151	2,698,150	2,765,603
** UNALLOCATED						
TOTAL	6,003,800	9,342,400	58,028,816	58,276,122	9,892,268	10,139,574
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	3,703,800	6,757,400	7,194,118	7,373,971	7,194,118	7,373,971
** CAPITAL	2,300,000	2,585,000	50,834,698	50,902,151	2,698,150	2,765,603
** UNALLOCATED						
TOTAL APPROP-ALLOC	6,003,800	9,342,400	58,028,816	58,276,122	9,892,268	10,139,574
SOURCE: GENERAL FUND	6,003,800	9,342,400	58,028,816	58,276,122	9,892,268	10,139,574
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	6,003,800	9,342,400	58,028,816	58,276,122	9,892,268	10,139,574
AVAILABLE: UNDEDICATED ALLOC.	6,003,800	9,342,400	58,028,816	58,276,122	9,892,268	10,139,574
DEDICATED REVENUE-FED						
-NON-FED	9,210					
BAL FWD -UNENCUMBERED	3,299,464	3,836,931	3,836,930	51,123,478	3,836,930	2,986,930
- ENCUMBERED	1,541,543	1,159,371				
TRANSFERS - IN						
- OUT	-1,712,748	-850,000	-850,000	-850,000	-850,000	-850,000
TOTAL AVAILABLE	9,141,269	13,488,702	61,015,746	108,549,600	12,879,198	12,276,504
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,369,664	7,019,431	7,194,118	7,373,971	7,194,118	7,373,971
** CAPITAL	2,625,303	2,632,341	2,698,150	2,765,603	2,698,150	2,765,603
TOTAL EXPENDITURES	4,994,967	9,651,772	9,892,268	10,139,574	9,892,268	10,139,574
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,996,302	3,836,930	51,123,478	98,410,026	2,986,930	2,136,930
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						

CITATION:

SECTION:

DATE: 12/15/00
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
CAPITAL CONSTRUCTION-REPAIRS-IMPROVE-RENOVATE ST FACILITIES

APPROPS: 01018A087701

	ACTUAL-00	ESTIMATED-01	DEPT-02	DEPT-03	BUDGET-02	BUDGET-03
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	1,038,662	1,779,852				
** CAPITAL						
** UNALLOCATED						
TOTAL	1,038,662	1,779,852				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	1,038,662	1,779,852				
** CAPITAL						
** UNALLOCATED						
TOTAL APPROP-ALLOC	1,038,662	1,779,852				
SOURCE: GENERAL FUND	1,038,662	1,779,852				
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	1,038,662	1,779,852				
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	1,038,662	1,779,852				
-NON-FED						
BAL FWD -UNENCUMBERED	1,921,015	891,510				
- ENCUMBERED	138,635					
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE	3,098,312	2,671,362				
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	2,188,102	1,779,852				
** CAPITAL	18,700					
TOTAL EXPENDITURES	2,206,802	1,779,852				
BALANCES:						
- LAPSED TO FUNDS		891,510				
- CARRIED FORWARD	891,510					
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: T0005 SECTION: 000001516A

DATE: 12/15/00
PROGRAM: BGQFRMRPDEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF GENERAL SERVICES
BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND

APPROPS: 01018A088301 01418A088302 01418A088303 01418A088304 01418A088305 01418A088306 01418A088307

	ACTUAL-00	ESTIMATED-01	DEPT-02	DEPT-03	BUDGET-02	BUDGET-03
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER	500,000					
** CAPITAL		22,680,000				
** UNALLOCATED						
TOTAL	500,000	22,680,000				
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER	500,000		5,000	5,000	5,000	5,000
** CAPITAL		22,680,000	25,000	25,000	25,000	25,000
** UNALLOCATED						
TOTAL APPROP-ALLOC	500,000	22,680,000	30,000	30,000	30,000	30,000
SOURCE: GENERAL FUND						
HIGHWAY FUND	500,000	22,680,000				
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU			30,000	30,000	30,000	30,000
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC	500,000	22,680,000	30,000	30,000	30,000	30,000
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED	500,000	22,680,000				
-NON-FED	2,867,380		30,000	30,000	30,000	30,000
BAL FWD -UNENCUMBERED	45,784,949	7,158,911	7,158,911	7,158,911	7,158,911	7,158,911
- ENCUMBERED	1,293,198	37,790,762				
TRANSFERS - IN	500,000					
- OUT	-500,000					
TOTAL AVAILABLE	50,445,527	67,629,673	7,188,911	7,188,911	7,188,911	7,188,911
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER	320,844	159,903	5,000	5,000	5,000	5,000
** CAPITAL	5,175,010	37,630,859	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	5,495,854	37,790,762	30,000	30,000	30,000	30,000
BALANCES:						
- LAPSED TO FUNDS		22,680,000				
- CARRIED FORWARD	44,949,673	7,158,911	7,158,911	7,158,911	7,158,911	7,158,911
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						

Capital Construction, Repairs and Improvements Budget

FOREWORD

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

RECOMMENDED PRIORITIES

The information contained in this report represents the combined efforts of the staff of the Bureau of General Services to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to classify the projects by relative importance in four (4) divisions; to subdivide each division into seven (7) types of purpose; to integrate and assemble all the projects in a final list.

SCHEDULE I - RECOMMENDED PRIORITIES: STATEWIDE

The Bureau of General Services reviewed and analyzed the "Requests for Capital Improvements" and established a classification of types of projects in the following manner:

	<u>PRIORITY</u>	<u>AMOUNT</u>
A	Mandatory Projects Those projects permitting no opinion, it being obligatory to provide for them. Included here are fire alarm and fire prevention projects, imperative building modifications, sewage disposal projects, legislative mandates, etc..	\$23,582,236.00
B	Essential Projects Those projects that are indispensable. This includes projects that are slightly less important than those classified as mandatory. Generally this division contains projects for the restoration and protection of existing property and projects that show an effective return to the State. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized. These projects are prioritized alphabetically by department and/or agencies.	\$47,452,365.00
C	Desirable Projects Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities, to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities, to provide new facilities in anticipation of expansion of current services and for improvements to, and expansion of, programs.	\$25,227,495.00
D	Deferrable Projects Those projects that could be deferred, have been withdrawn, or balances of projects that are recommended to be phased out, are listed alphabetically by department and/or agencies.	\$11,000.00

	<u>GROUP</u>	<u>AMOUNT</u>
1	Major repairs or construction to provide for protection & safety of people and preservation of property.	\$29,474,106.00
2	To provide equipment and/or service for completion of projects previously authorized.	\$1,245,090.00
3	Major renovations and/or additions to provide better facilities within present accommodations.	\$65,542,900.00
7	Projects that require additional investigation and/or more detail planning before construction.	\$11,000.00

All projects are integrated and assembled in a final list comprising the Bureau's recommended order of priority. This priority is presented in Schedule I by divisions. It includes the amount requested for each project also showing the Statewide accumulative totals.

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

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

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

This includes the group and division assignment of each project, amount requested and the accumulative totals for the projects at any point in the program, and the positions of each project in the Statewide accumulative totals.

SCHEDULE III - STATEWIDE REPAIRS

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

ProjID	Group	Campus	Dept. Priority	ProjectTitl	Amount Requested	Accumulative
<i>Division A</i>						
103	1	Defense & Veterans Military Bureau	1	Install Handicap Ramp and Bathroom Alterations	\$399,300.00	\$399,300.00
146	1	Public Safety State Police	1	ADA Compliance	\$12,000.00	\$411,300.00
309	3	Defense & Veterans Military Bureau	0	Fire Alarm Systems	\$150,000.00	\$561,300.00
310	3	Defense & Veterans Military Bureau	0	Asbestos Abatement	\$350,000.00	\$911,300.00
327	3	Administrative & Property Management	0	Fire alarm replacement	\$36,000.00	\$947,300.00
332	3	Inland Fisheries & Administrative Services	0	Elevator	\$200,000.00	\$1,147,300.00
104	1	Defense & Veterans Military Bureau	2	Install Fire Alarm System	\$136,800.00	\$1,284,100.00
105	1	Defense & Veterans Military Bureau	3	Asbestos Abatement	\$1,213,000.00	\$2,497,100.00
106	1	Defense & Veterans Military Bureau	4	Replace emergency lights	\$105,600.00	\$2,602,700.00
108	1	Corrections Downeast Correctional Facility	2	Install Integrated Fire Alarm System	\$125,000.00	\$2,727,700.00
109	1	Corrections Maine Correctional Center	3	Fire and Safety Improvements	\$7,000.00	\$2,734,700.00
111	1	Conservation Parks & Lands	1	ADA Improvements	\$1,800,000.00	\$4,534,700.00
191	1	Marine Resources Marine Resources	1	ADA Ramp	\$5,000.00	\$4,539,700.00
193	1	Marine Resources Marine Resources	3	ADA Entrance	\$25,000.00	\$4,564,700.00
194	1	Marine Resources Marine Resources	4	ADA Bathroom Upgrade	\$25,000.00	\$4,589,700.00
203	1	Education & Cultural Governor Baxter School for the Deaf	1	Fire Alarm Upgrades	\$270,000.00	\$4,859,700.00
211	1	Education & Cultural Governor Baxter School for the Deaf	7	Wheelchair Access Lifts	\$10,000.00	\$4,869,700.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division A</i>						
218	1	Mental Health & Bangor Mental Health Institute	0	Elevator renovations to meet ADA standards	\$211,750.00	\$5,081,450.00
219	3	Administrative & Professional Services	1	Statewide Repair	\$18,358,786.00	\$23,440,236.00
161	1	Corrections Maine Correctional Center	1	Fire & Safety Improvements	\$35,000.00	\$23,475,236.00
167	1	Maine Maritime Maine Maritime Academy	1	Fire Prevention and Safety Allowance	\$10,000.00	\$23,485,236.00
168	1	Maine Maritime Maine Maritime Academy	2	Fire Pump	\$60,000.00	\$23,545,236.00
170	1	Maine Maritime Maine Maritime Academy	4	Elevator Modernization	\$25,000.00	\$23,570,236.00
171	1	Maine Maritime Maine Maritime Academy	5	Elevator Refurbish	\$12,000.00	\$23,582,236.00
<i>Division Subtotal =</i>					<i>\$23,582,236.00</i>	
<i>Division B</i>						
289	1	Administrative & BGS/Professional Services Division	0	Statewide Repairs	\$16,296,578.00	\$39,878,814.00
334	1	Administrative & BGS/Professional Services Division	0	Statewide Repairs	\$8,185,078.00	\$48,063,892.00
137	3	Conservation Forestry	1	Replace Ranger Station	\$90,002.00	\$48,153,894.00
139	3	Conservation Forestry	3	Replace old facility	\$90,002.00	\$48,243,896.00
147	3	Public Safety State Police	2	Barrack Improvements	\$120,000.00	\$48,363,896.00
148	3	Public Safety State Police	3	Orono Barracks Renovations	\$101,244.00	\$48,465,140.00
150	3	Public Safety State Police	5	New Facility	\$6,600,000.00	\$55,065,140.00
152	3	Administrative & Property Management	1	Campus Improvements	\$3,400,000.00	\$58,465,140.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division B</i>						
153	3	Administrative & Property Management	2	Campus Improvements	\$268,961.00	\$58,734,101.00
293	3	Defense & Veterans Military Bureau	0	Replace roof	\$210,000.00	\$58,944,101.00
294	3	Defense & Veterans Military Bureau	0	Replace roof	\$450,000.00	\$59,394,101.00
295	3	Defense & Veterans Military Bureau	0	Replace roof phase II	\$100,000.00	\$59,494,101.00
296	3	Defense & Veterans Military Bureau	0	Replace roof	\$290,000.00	\$59,784,101.00
297	3	Defense & Veterans Military Bureau	0	Replace roof	\$295,000.00	\$60,079,101.00
298	3	Defense & Veterans Military Bureau	0	Replace roof	\$140,000.00	\$60,219,101.00
107	3	Corrections Downeast Correctional Facility	0	Storm water Separation	\$90,000.00	\$60,309,101.00
299	3	Defense & Veterans Military Bureau	0	Replace roof/Drill Hall and Maintenance Bays	\$200,000.00	\$60,509,101.00
300	3	Defense & Veterans Military Bureau	0	Replace roof	\$300,000.00	\$60,809,101.00
301	3	Defense & Veterans Military Bureau	0	Replace roof Drill Hall	\$220,000.00	\$61,029,101.00
302	3	Defense & Veterans Military Bureau	0	Replace roof Drill Hall	\$220,000.00	\$61,249,101.00
303	3	Defense & Veterans Military Bureau	0	Replace roof Maintenance area / Dining Hall	\$320,000.00	\$61,569,101.00
304	3	Defense & Veterans Military Bureau	0	Upgrade latrines	\$16,000.00	\$61,585,101.00
113	3	Conservation Parks & Lands	3	New Public Water Source	\$38,500.00	\$61,623,601.00
305	3	Defense & Veterans Military Bureau	0	Replace roof	\$310,000.00	\$61,933,601.00
306	3	Defense & Veterans Military Bureau	0	Replace roof/ Drill Hall floor	\$170,000.00	\$62,103,601.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division B</i>						
322	3	Conservation Parks & Lands	0	Keeper's house-Phase I and II paint lighthouse	\$150,000.00	\$62,253,601.00
323	3	Conservation Parks & Lands	0	Boarding house renovations	\$100,000.00	\$62,353,601.00
324	3	Public Safety State Police	0	Maintenance and repairs	\$380,000.00	\$62,733,601.00
325	3	Administrative & Property Management	0	First floor completion	\$150,000.00	\$62,883,601.00
326	3	Administrative & Property Management	0	Electrical panel upgrades	\$90,000.00	\$62,973,601.00
119	3	Conservation Parks & Lands	9	Renovate and Replace Tot Lots	\$220,000.00	\$63,193,601.00
333	3	Agriculture Agriculture	0	Reroof	\$238,000.00	\$63,431,601.00
207	3	Education & Cultural Governor Baxter School for the Deaf	4	Roadway and Parking Improvements	\$200,000.00	\$63,631,601.00
206	3	Education & Cultural Governor Baxter School for the Deaf	3	Build New Dormitory	\$1,400,000.00	\$65,031,601.00
208	2	Mental Health & Bangor Mental Health Institute	0	Steam heat conversion to hot water and new controls.	\$605,000.00	\$65,636,601.00
209	1	Education & Cultural Governor Baxter School for the Deaf	5	Rewire Building A	\$20,000.00	\$65,656,601.00
212	2	Mental Health & Bangor Mental Health Institute	0	Convert from single phase to three phase electrical service.	\$242,000.00	\$65,898,601.00
214	3	Education & Cultural Governor Baxter School for the Deaf	9	Studio\Classroom\Conference Room Construction	\$450,000.00	\$66,348,601.00
216	2	Mental Health & Bangor Mental Health Institute	0	Replace exterior windows	\$242,000.00	\$66,590,601.00
205	1	Education & Cultural Governor Baxter School for the Deaf	2	Structural Safety - Glass walks	\$120,000.00	\$66,710,601.00
174	3	Inland Fisheries & Administrative Services	3	Hanor Renovations	\$150,000.00	\$66,860,601.00
159	3	Administrative & Property Management	8	New Boilers	\$24,000.00	\$66,884,601.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division B</i>						
162	3	Inland Fisheries & Administrative Services	1	Renovate Hedin Hall	\$1,650,000.00	\$68,534,601.00
172	3	Maine Maritime Maine Maritime Academy	6	Student Union Building Addition	\$2,500,000.00	\$71,034,601.00
<i>Division Subtotal =</i>					<i>\$47,452,365.00</i>	
<i>Division C</i>						
142	3	Conservation Forestry	6	Replace storehouse	\$35,200.00	\$71,069,801.00
130	3	Conservation Parks & Lands	20	Replace Toll Station	\$85,000.00	\$71,154,801.00
131	3	Conservation Parks & Lands	21	Shelter Building	\$24,000.00	\$71,178,801.00
132	3	Conservation Parks & Lands	22	Shop Improvements	\$150,000.00	\$71,328,801.00
133	3	Conservation Parks & Lands	23	Group Day Shelter	\$525,800.00	\$71,854,601.00
134	3	Conservation Parks & Lands	25	Rehabilitate Day Use Area	\$100,100.00	\$71,954,701.00
135	3	Conservation Parks & Lands	26	New Museum Building	\$1,750,000.00	\$73,704,701.00
136	3	Conservation Parks & Lands	27	Major Park Improvements	\$1,914,000.00	\$75,618,701.00
138	3	Conservation Forestry	2	New Storage facility	\$35,090.00	\$75,653,791.00
141	3	Conservation Forestry	5	New Ranger Station Facilities	\$90,002.00	\$75,743,793.00
127	3	Conservation Parks & Lands	17	Building Renovations	\$33,000.00	\$75,776,793.00
149	3	Public Safety State Police	4	Renovate Siding and Windows	\$50,000.00	\$75,826,793.00
151	3	Public Safety State Police	6	K9 Office	\$60,000.00	\$75,886,793.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division C</i>						
154	3	Administrative & Professional Services	3	HVAC and Roof Repairs	\$150,000.00	\$76,036,793.00
155	1	Administrative & Property Management	4	Lighting Improvements	\$65,000.00	\$76,101,793.00
140	3	Conservation Forestry	4	Build Additional Storage Unit	\$68,200.00	\$76,169,993.00
116	3	Conservation Parks & Lands	6	Replace Toilet Facilities	\$260,000.00	\$76,429,993.00
110	3	Corrections Maine Youth Center	4	Rehabilitate Purinton Building	\$391,650.00	\$76,821,643.00
112	1	Conservation Parks & Lands	2	Day Area Toilet	\$300,000.00	\$77,121,643.00
129	3	Conservation Parks & Lands	19	Build Cold Storage Structure	\$80,000.00	\$77,201,643.00
115	3	Conservation Parks & Lands	5	New Shower/Toilet Facility	\$600,000.00	\$77,801,643.00
128	3	Conservation Parks & Lands	18	Build Storage Shed	\$80,000.00	\$77,881,643.00
118	3	Conservation Parks & Lands	8	Comfort Station	\$600,000.00	\$78,481,643.00
120	3	Conservation Parks & Lands	10	Toilet Replacement	\$423,000.00	\$78,904,643.00
121	3	Conservation Parks & Lands	11	Build Group Use Day Area and Parking	\$198,000.00	\$79,102,643.00
122	3	Conservation Parks & Lands	12	New Park Offices and Housing	\$375,000.00	\$79,477,643.00
123	3	Conservation Parks & Lands	13	Parking and Upgraded Toilet Facilities	\$35,000.00	\$79,512,643.00
124	3	Conservation Parks & Lands	14	New Group Use Shelter	\$181,500.00	\$79,694,143.00
125	3	Conservation Parks & Lands	15	Camping area Parking	\$68,000.00	\$79,762,143.00
126	3	Conservation Parks & Lands	16	Comfort Station	\$300,000.00	\$80,062,143.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division C</i>						
158	3	Administrative & Property Management	7	New Air Conditioning	\$21,000.00	\$80,083,143.00
114	3	Conservation Parks & Lands	4	New Shower/Toilet Facility	\$260,000.00	\$80,343,143.00
156	3	Administrative & Property Management	5	Electrical Improvements	\$150,000.00	\$80,493,143.00
189	3	Inland Fisheries & Resource Management	18	Build Public Boat Access	\$85,000.00	\$80,578,143.00
190	3	Inland Fisheries & Resource Management	19	Build Public Boat Access	\$181,500.00	\$80,759,643.00
192	3	Marine Resources Marine Resources	2	Air Conditioning	\$25,000.00	\$80,784,643.00
307	3	Defense & Veterans Military Bureau	0	Repave Parking lots	\$280,000.00	\$81,064,643.00
195	2	Mental Health & Bangor Mental Health Institute	0	Natural Gas Conversion	\$65,340.00	\$81,129,983.00
202	3	Agriculture Agriculture	1	Build New Chemical Storage Building	\$38,500.00	\$81,168,483.00
308	3	Defense & Veterans Military Bureau	0	Oil Separators/Boiler Rooms	\$212,000.00	\$81,380,483.00
311	3	Conservation Parks & Lands	0	Water main replacement	\$100,000.00	\$81,480,483.00
312	3	Conservation Parks & Lands	0	Sewage system rehabilitation	\$100,000.00	\$81,580,483.00
187	3	Inland Fisheries & Fisheries & Hatcheries	16	Stevens Brook Dam Removal	\$110,000.00	\$81,690,483.00
313	3	Conservation Parks & Lands	0	Leach field for leased restaurant	\$110,000.00	\$81,800,483.00
314	3	Conservation Parks & Lands	0	Repair Pier	\$150,000.00	\$81,950,483.00
186	3	Inland Fisheries & Administrative Services	15	Complete Headquarters Construction	\$50,000.00	\$82,000,483.00
315	3	Conservation Parks & Lands	0	Songo Lock Dam Rehabilitation	\$100,000.00	\$82,100,483.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division C</i>						
316	3	Conservation Parks & Lands	0	Statewide campground rehabilitation- Sites, fireplaces, elec hookups.	\$300,000.00	\$82,400,483.00
317	3	Conservation Parks & Lands	0	Roadway, parking, culvert repairs at several state parks	\$750,000.00	\$83,150,483.00
210	3	Education & Cultural Governor Baxter School for the Deaf	6	Athletic Field	\$66,000.00	\$83,216,483.00
318	3	Conservation Parks & Lands	0	Former fire control Battery and bunker repairs	\$200,000.00	\$83,416,483.00
319	3	Conservation Parks & Lands	0	Former fire control battery rehab	\$100,000.00	\$83,516,483.00
320	3	Conservation Parks & Lands	0	Road repair	\$28,000.00	\$83,544,483.00
321	3	Conservation Parks & Lands	0	Masonry Restoration	\$300,000.00	\$83,844,483.00
328	3	Administrative & Property Management	0	Steam trap and valve maintenance	\$6,500.00	\$83,850,983.00
213	3	Education & Cultural Governor Baxter School for the Deaf	8	Replace Glass Curtain Walls	\$100,000.00	\$83,950,983.00
329	3	Administrative & Property Management	0	Central air conditioning	\$150,000.00	\$84,100,983.00
330	3	Administrative & Property Management	0	Install central air conditioning	\$80,000.00	\$84,180,983.00
331	3	Administrative & Property Management	0	Install central air conditioning	\$60,000.00	\$84,240,983.00
217	2	Mental Health & Bangor Mental Health Institute	0	Pointing and Waterproofing the exterior of building A and B	\$90,750.00	\$84,331,733.00
160	3	Administrative & Property Management	9	New HVAC System	\$110,000.00	\$84,441,733.00
169	3	Maine Maritime Maine Maritime Academy	3	Pier and Dredging	\$800,000.00	\$85,241,733.00
188	3	Inland Fisheries & Fisheries & Hatcheries	17	Build New Dam	\$165,000.00	\$85,406,733.00
173	3	Inland Fisheries & Administrative Services	2	2,640 Sq Ft Addition	\$292,963.00	\$85,699,696.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative
<i>Division C</i>						
157	3	Administrative & Property Management	6	New Electrical Service	\$60,000.00	\$85,759,696.00
175	3	Inland Fisheries & Administrative Services	4	4000 sq ft New Structure	\$363,000.00	\$86,122,696.00
176	3	Inland Fisheries & Fisheries & Hatcheries	5	Hatchery Renovation	\$2,500,000.00	\$88,622,696.00
177	3	Inland Fisheries & Fisheries & Hatcheries	6	Hatchery Improvements	\$1,496,600.00	\$90,119,296.00
178	3	Inland Fisheries & Fisheries & Hatcheries	7	Hatchery Improvements	\$940,000.00	\$91,059,296.00
179	3	Inland Fisheries & Fisheries & Hatcheries	8	Hatchery Improvements	\$538,700.00	\$91,597,996.00
180	3	Inland Fisheries & Fisheries & Hatcheries	9	Hatchery Improvements	\$1,446,100.00	\$93,044,096.00
181	3	Inland Fisheries & Fisheries & Hatcheries	10	Hatchery Improvements	\$741,000.00	\$93,785,096.00
182	3	Inland Fisheries & Fisheries & Hatcheries	11	Hatchery Improvements	\$934,000.00	\$94,719,096.00
183	3	Inland Fisheries & Fisheries & Hatcheries	12	Hatchery Improvements	\$800,000.00	\$95,519,096.00
184	3	Inland Fisheries & Fisheries & Hatcheries	13	Hatchery Improvements	\$243,000.00	\$95,762,096.00
185	3	Inland Fisheries & Administrative Services	14	Fish Hatchery Master Plan	\$500,000.00	\$96,262,096.00
<i>Division Subtotal =</i>					<i>\$25,227,495.00</i>	
<i>Division D</i>						
215	7	Education & Cultural Governor Baxter School for the Deaf	10	Resurface and Repair Tennis Courts	\$11,000.00	\$96,273,096.00
<i>Division Subtotal =</i>					<i>\$11,000.00</i>	

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Accumulative Requested		
					Grand Total =	\$96,273,096.00	
ProjID	Campus	Priority	Project Request Title		Rank	Amount Requested	Accumulative Total
Administrative & Financial Services							
BGS/Professional Services Division							
289	0		Statewide Repairs		B 1	\$16,296,578.00	\$16,296,578.00
334	0		Statewide Repairs		B 1	\$8,185,078.00	\$24,481,656.00
						Agency SubTotal =	\$24,481,656.00
Professional Services							
219	1		Statewide Repair		A 3	\$18,358,786.00	\$18,358,786.00
154	3		HVAC and Roof Repairs		C 3	\$150,000.00	\$18,508,786.00
						Agency SubTotal =	\$18,508,786.00
Property Management							
327	0		Fire alarm replacement		A 3	\$36,000.00	\$36,000.00
159	8		New Boilers		B 3	\$24,000.00	\$60,000.00
152	1		Campus Improvements		B 3	\$3,400,000.00	\$3,460,000.00
326	0		Electrical panel upgrades		B 3	\$90,000.00	\$3,550,000.00
325	0		First floor completion		B 3	\$150,000.00	\$3,700,000.00
153	2		Campus Improvements		B 3	\$268,961.00	\$3,968,961.00
155	4		Lighting Improvements		C 1	\$65,000.00	\$4,033,961.00
156	5		Electrical Improvements		C 3	\$150,000.00	\$4,183,961.00
157	6		New Electrical Service		C 3	\$60,000.00	\$4,243,961.00
160	9		New HVAC System		C 3	\$110,000.00	\$4,353,961.00
328	0		Steam trap and valve maintenance		C 3	\$6,500.00	\$4,360,461.00
329	0		Central air conditioning		C 3	\$150,000.00	\$4,510,461.00
158	7		New Air Conditioning		C 3	\$21,000.00	\$4,531,461.00
330	0		Install central air conditioning		C 3	\$80,000.00	\$4,611,461.00
331	0		Install central air conditioning		C 3	\$60,000.00	\$4,671,461.00
						Agency SubTotal =	\$4,671,461.00
						Department SubTotal =	\$47,661,903.00
Agriculture							
Agriculture							
333	0		Reroof		B 3	\$238,000.00	\$238,000.00
202	1		Build New Chemical Storage Building		C 3	\$38,500.00	\$276,500.00
						Agency SubTotal =	\$276,500.00
						Department SubTotal =	\$276,500.00
Conservation							
Forestry							
139	3		Replace old facility		B 3	\$90,002.00	\$90,002.00

ProjID	Campus Priority	Project Request Title	Rank	Amount Requested	Accumulative Total
Conservation					
137	1	Replace Ranger Station	B 3	\$90,002.00	\$180,004.00
140	4	Build Additional Storage Unit	C 3	\$68,200.00	\$248,204.00
142	6	Replace storehouse	C 3	\$35,200.00	\$283,404.00
138	2	New Storage facility	C 3	\$35,090.00	\$318,494.00
141	5	New Ranger Station Facilities	C 3	\$90,002.00	\$408,496.00
				Agency SubTotal =	\$408,496.00
Parks & Lands					
111	1	ADA Improvements	A 1	\$1,800,000.00	\$1,800,000.00
119	9	Renovate and Replace Tot Lots	B 3	\$220,000.00	\$2,020,000.00
322	0	Keeper's house-Phase I and II paint lighthouse	B 3	\$150,000.00	\$2,170,000.00
113	3	New Public Water Source	B 3	\$38,500.00	\$2,208,500.00
323	0	Boarding house renovations	B 3	\$100,000.00	\$2,308,500.00
112	2	Day Area Toilet	C 1	\$300,000.00	\$2,608,500.00
319	0	Former fire control battery rehab	C 3	\$100,000.00	\$2,708,500.00
120	10	Toilet Replacement	C 3	\$423,000.00	\$3,131,500.00
314	0	Repair Pier	C 3	\$150,000.00	\$3,281,500.00
136	27	Major Park Improvements	C 3	\$1,914,000.00	\$5,195,500.00
315	0	Songo Lock Dam Rehabilitation	C 3	\$100,000.00	\$5,295,500.00
135	26	New Museum Building	C 3	\$1,750,000.00	\$7,045,500.00
318	0	Former fire control Battery and bunker repairs	C 3	\$200,000.00	\$7,245,500.00
316	0	Statewide campground rehabilitation- Sites, fireplaces, elec hookups.	C 3	\$300,000.00	\$7,545,500.00
114	4	New Shower/Toilet Facility	C 3	\$260,000.00	\$7,805,500.00
118	8	Comfort Station	C 3	\$600,000.00	\$8,405,500.00
311	0	Water main replacement	C 3	\$100,000.00	\$8,505,500.00
116	6	Replace Toilet Facilities	C 3	\$260,000.00	\$8,765,500.00
115	5	New Shower/Toilet Facility	C 3	\$600,000.00	\$9,365,500.00
134	25	Rehabilitate Day Use Area	C 3	\$100,100.00	\$9,465,600.00
126	16	Comfort Station	C 3	\$300,000.00	\$9,765,600.00
133	23	Group Day Shelter	C 3	\$525,800.00	\$10,291,400.00
132	22	Shop Improvements	C 3	\$150,000.00	\$10,441,400.00
131	21	Shelter Building	C 3	\$24,000.00	\$10,465,400.00
130	20	Replace Toll Station	C 3	\$85,000.00	\$10,550,400.00
129	19	Build Cold Storage Structure	C 3	\$80,000.00	\$10,630,400.00
128	18	Build Storage Shed	C 3	\$80,000.00	\$10,710,400.00
321	0	Masonry Restoration	C 3	\$300,000.00	\$11,010,400.00
313	0	Leach field for leased restaurant	C 3	\$110,000.00	\$11,120,400.00
127	17	Building Renovations	C 3	\$33,000.00	\$11,153,400.00
312	0	Sewage system rehabilitation	C 3	\$100,000.00	\$11,253,400.00
125	15	Camping area Parking	C 3	\$68,000.00	\$11,321,400.00
124	14	New Group Use Shelter	C 3	\$181,500.00	\$11,502,900.00
123	13	Parking and Upgraded Toilet Facilities	C 3	\$35,000.00	\$11,537,900.00
122	12	New Park Offices and Housing	C 3	\$375,000.00	\$11,912,900.00
121	11	Build Group Use Day Area and Parking	C 3	\$198,000.00	\$12,110,900.00

ProjID	Campus	Priority	Project Request Title	Rank	Amount Requested	Accumulative Total
Conservation						
317	0		Roadway, parking, culvert repairs at several state parks	C 3	\$750,000.00	\$12,860,900.00
320	0		Road repair	C 3	\$28,000.00	\$12,888,900.00
					Agency SubTotal =	\$12,888,900.00
					Department SubTotal =	\$13,297,396.00
Corrections						
Downeast Correctional Facility						
108	2		Install Integrated Fire Alarm System	A 1	\$125,000.00	\$125,000.00
107	0		Storm water Separation	B 3	\$90,000.00	\$215,000.00
					Agency SubTotal =	\$215,000.00
Maine Correctional Center						
109	3		Fire and Safety Improvements	A 1	\$7,000.00	\$7,000.00
161	1		Fire & Safety Improvements	A 1	\$35,000.00	\$42,000.00
					Agency SubTotal =	\$42,000.00
Maine Youth Center						
110	4		Rehabilitate Purinton Building	C 3	\$391,650.00	\$391,650.00
					Agency SubTotal =	\$391,650.00
					Department SubTotal =	\$648,650.00
Defense & Veterans Services						
Military Bureau						
104	2		Install Fire Alarm System	A 1	\$136,800.00	\$136,800.00
103	1		Install Handicap Ramp and Bathroom Alterations	A 1	\$399,300.00	\$536,100.00
106	4		Replace emergency lights	A 1	\$105,600.00	\$641,700.00
105	3		Asbestos Abatement	A 1	\$1,213,000.00	\$1,854,700.00
310	0		Asbestos Abatement	A 3	\$350,000.00	\$2,204,700.00
309	0		Fire Alarm Systems	A 3	\$150,000.00	\$2,354,700.00
295	0		Replace roof phase II	B 3	\$100,000.00	\$2,454,700.00
306	0		Replace roof/ Drill Hall floor	B 3	\$170,000.00	\$2,624,700.00
305	0		Replace roof	B 3	\$310,000.00	\$2,934,700.00
304	0		Upgrade latrines	B 3	\$16,000.00	\$2,950,700.00
303	0		Replace roof Maintenance area / Dining Hall	B 3	\$320,000.00	\$3,270,700.00
302	0		Replace roof Drill Hall	B 3	\$220,000.00	\$3,490,700.00
301	0		Replace roof Drill Hall	B 3	\$220,000.00	\$3,710,700.00
300	0		Replace roof	B 3	\$300,000.00	\$4,010,700.00
299	0		Replace roof/Drill Hall and Maintenance Bays	B 3	\$200,000.00	\$4,210,700.00
298	0		Replace roof	B 3	\$140,000.00	\$4,350,700.00
296	0		Replace roof	B 3	\$290,000.00	\$4,640,700.00
294	0		Replace roof	B 3	\$450,000.00	\$5,090,700.00

ProjID	Campus Priority	Project Request Title	Rank	Amount Requested	Accumulative Total
<i>Defense & Veterans Services</i>					
293	0	Replace roof	B 3	\$210,000.00	\$5,300,700.00
297	0	Replace roof	B 3	\$295,000.00	\$5,595,700.00
308	0	Oil Separators/Boiler Rooms	C 3	\$212,000.00	\$5,807,700.00
307	0	Repave Parking lots	C 3	\$280,000.00	\$6,087,700.00
				Agency SubTotal =	\$6,087,700.00
				Department SubTotal =	\$6,087,700.00
<i>Education & Cultural Services</i>					
<i>Governor Baxter School for the Deaf</i>					
203	1	Fire Alarm Upgrades	A 1	\$270,000.00	\$270,000.00
211	7	Wheelchair Access Lifts	A 1	\$10,000.00	\$280,000.00
205	2	Structural Safety - Glass walks	B 1	\$120,000.00	\$400,000.00
209	5	Rewire Building A	B 1	\$20,000.00	\$420,000.00
206	3	Build New Dormitory	B 3	\$1,400,000.00	\$1,820,000.00
207	4	Roadway and Parking Improvements	B 3	\$200,000.00	\$2,020,000.00
214	9	Studio\Classroom\Conference Room Construction	B 3	\$450,000.00	\$2,470,000.00
213	8	Replace Glass Curtain Walls	C 3	\$100,000.00	\$2,570,000.00
210	6	Athletic Field	C 3	\$66,000.00	\$2,636,000.00
215	10	Resurface and Repair Tennis Courts	D 7	\$11,000.00	\$2,647,000.00
				Agency SubTotal =	\$2,647,000.00
				Department SubTotal =	\$2,647,000.00
<i>Inland Fisheries & Wildlife</i>					
<i>Administrative Services</i>					
332	0	Elevator	A 3	\$200,000.00	\$200,000.00
162	1	Renovate Hedin Hall	B 3	\$1,650,000.00	\$1,850,000.00
174	3	Honor Renovations	B 3	\$150,000.00	\$2,000,000.00
173	2	2,640 Sq Ft Addition	C 3	\$292,963.00	\$2,292,963.00
175	4	4000 sq ft New Structure	C 3	\$363,000.00	\$2,655,963.00
186	15	Complete Headquarters Construction	C 3	\$50,000.00	\$2,705,963.00
185	14	Fish Hatchery Master Plan	C 3	\$500,000.00	\$3,205,963.00
				Agency SubTotal =	\$3,205,963.00
<i>Fisheries & Hatcheries</i>					
181	10	Hatchery Improvements	C 3	\$741,000.00	\$741,000.00
188	17	Build New Dam	C 3	\$165,000.00	\$906,000.00
187	16	Stevens Brook Dam Removal	C 3	\$110,000.00	\$1,016,000.00
183	12	Hatchery Improvements	C 3	\$800,000.00	\$1,816,000.00
182	11	Hatchery Improvements	C 3	\$934,000.00	\$2,750,000.00
180	9	Hatchery Improvements	C 3	\$1,446,100.00	\$4,196,100.00
179	8	Hatchery Improvements	C 3	\$538,700.00	\$4,734,800.00
178	7	Hatchery Improvements	C 3	\$940,000.00	\$5,674,800.00

ProjID	Campus	Priority	Project Request Title	Rank	Amount Requested	Accumulative Total
<i>Inland Fisheries & Wildlife</i>						
177	6		Hatchery Improvements	C 3	\$1,496,600.00	\$7,171,400.00
176	5		Hatchery Renovation	C 3	\$2,500,000.00	\$9,671,400.00
184	13		Hatchery Improvements	C 3	\$243,000.00	\$9,914,400.00
					Agency SubTotal =	\$9,914,400.00
<i>Resource Management</i>						
189	18		Build Public Boat Access	C 3	\$85,000.00	\$85,000.00
190	19		Build Public Boat Access	C 3	\$181,500.00	\$266,500.00
					Agency SubTotal =	\$266,500.00
					Department SubTotal =	\$13,386,863.00
<i>Maine Maritime Academy</i>						
<i>Maine Maritime Academy</i>						
170	4		Elevator Modernization	A 1	\$25,000.00	\$25,000.00
168	2		Fire Pump	A 1	\$60,000.00	\$85,000.00
167	1		Fire Prevention and Safety Allowance	A 1	\$10,000.00	\$95,000.00
171	5		Elevator Refurbish	A 1	\$12,000.00	\$107,000.00
172	6		Student Union Building Addition	B 3	\$2,500,000.00	\$2,607,000.00
169	3		Pier and Dredging	C 3	\$800,000.00	\$3,407,000.00
					Agency SubTotal =	\$3,407,000.00
					Department SubTotal =	\$3,407,000.00
<i>Marine Resources</i>						
<i>Marine Resources</i>						
193	3		ADA Entrance	A 1	\$25,000.00	\$25,000.00
194	4		ADA Bathroom Upgrade	A 1	\$25,000.00	\$50,000.00
191	1		ADA Ramp	A 1	\$5,000.00	\$55,000.00
192	2		Air Conditioning	C 3	\$25,000.00	\$80,000.00
					Agency SubTotal =	\$80,000.00
					Department SubTotal =	\$80,000.00
<i>Mental Health & Mental Retardation</i>						
<i>Bangor Mental Health Institute</i>						
218	0		Elevator renovations to meet ADA standards	A 1	\$211,750.00	\$211,750.00
208	0		Steam heat conversion to hot water and new controls.	B 2	\$605,000.00	\$816,750.00
212	0		Convert from single phase to three phase electrical service.	B 2	\$242,000.00	\$1,058,750.00
216	0		Replace exterior windows	B 2	\$242,000.00	\$1,300,750.00
217	0		Pointing and Waterproofing the exterior of building A and B	C 2	\$90,750.00	\$1,391,500.00
195	0		Natural Gas Conversion	C 2	\$65,340.00	\$1,456,840.00
					Agency SubTotal =	\$1,456,840.00

ProjID Campus Priority
Mental Health & Mental Retardation

Project Request Title

Rank

Amount Requested

Accumulative Total

Department SubTotal = \$1,456,840.00

Public Safety

State Police

146	1	ADA Compliance	A 1	\$12,000.00	\$12,000.00
147	2	Barrack Improvements	B 3	\$120,000.00	\$132,000.00
148	3	Orono Barracks Renovations	B 3	\$101,244.00	\$233,244.00
150	5	New Facility	B 3	\$6,600,000.00	\$6,833,244.00
324	0	Maintenance and repairs	B 3	\$380,000.00	\$7,213,244.00
151	6	K9 Office	C 3	\$60,000.00	\$7,273,244.00
149	4	Renovate Siding and Windows	C 3	\$50,000.00	\$7,323,244.00
				Agency SubTotal =	\$7,323,244.00
				Department SubTotal =	\$7,323,244.00

RepID	City/Tow	Location/Building	Repair
-------	----------	-------------------	--------

Amount
Requested

Administrative & Financial

Property Management

526	Augusta	CETA	Steam trap and valve maintenance	\$6,000.00
525	Augusta	CETA	Replace condensate tank	\$5,000.00
556	Augusta	Blaine House	New electrical service (remove old wiring)	\$60,000.00
557	Augusta	Blaine House	Replace dishwasher	\$25,000.00
536	Augusta	Crime Laboratory	Heat pump replacements	\$4,000.00
563	Augusta	Cultural Building	Replace transformer in vault with pad mount	\$60,000.00
564	Augusta	Cultural Building	Chiller replacement	\$85,000.00
565	Augusta	Cultural Building	Cooling chemicals, filter changes, and maintenance	\$19,000.00
566	Augusta	Cultural Building	Replace 2 heat pumps	\$2,000.00
567	Augusta	Cultural Building	Replace library carpet	\$80,000.00
573	Augusta	Daschlager House	New boiler	\$12,000.00
574	Augusta	Daschlager House	Split air conditioning (Maine Historical)	\$40,000.00
572	Augusta	Daschlager House	New electrical service	\$20,000.00
529	Augusta	Deering	Stairwell VAT abatement	\$80,000.00
530	Augusta	Deering	Replace 4 heat pumps	\$7,000.00
527	Augusta	Deering	Carpet replacement	\$80,000.00
528	Augusta	Deering	HVAC 3rd floor	\$40,000.00
549	Augusta	DHS	Cooling chemicals, filter changes, and maintenance	\$19,000.00
548	Augusta	DHS	Security Card System	\$45,000.00
577	Augusta	District Court	Replace 4 heat pumps	\$7,000.00
531	Augusta	DMV	Cooling tower startup	\$6,000.00
532	Augusta	DMV	Replace coil in main AC unit	\$15,000.00
505	Augusta	East Campus	Paving (gateway boulevard)	\$98,000.00
506	Augusta	East Campus	New feed water pump (CHP)	\$5,000.00
507	Augusta	East Campus	Boiler Chemicals and maintenance parts	\$42,000.00
508	Augusta	East Campus	Steam line replacement	\$80,000.00
524	Augusta	Greenlaw	HVAC repairs	\$8,500.00
523	Augusta	Greenlaw	Pipe insulation	\$7,000.00
522	Augusta	Greenlaw	New ceiling 2nd floor	\$45,000.00
521	Augusta	Greenlaw	Stairwell VAT abatement and retile	\$80,000.00

562	Augusta	Labor Building	Boiler Maintenance	\$4,000.00
561	Augusta	Liquor/Lottery	HVAC and boiler maintenance	\$12,000.00
515	Augusta	Marquardt	new sidewalk	\$25,000.00
517	Augusta	Marquardt	Replace motors on heat pumps	\$2,500.00
516	Augusta	Marquardt	Install pipe insulation	\$4,500.00
570	Augusta	McLean House	Central air conditioning	\$50,000.00
571	Augusta	McLean House	New boiler	\$12,000.00

RepID	City/Tow	Location/Building	Repair	Amount Requested
Administrative & Financial				
545	Augusta	MDOT	Hardwire all lights above ceiling	\$20,000.00
546	Augusta	MDOT	Install new drop ceiling	\$70,000.00
547	Augusta	MDOT	Cooling chemicals and start up	\$12,000.00
576	Augusta	Nash School	Boiler controls and heat pump	\$4,500.00
578	Augusta	Oak Grove (MCJA)	Boiler gaskets, filters, pumps	\$7,000.00
552	Augusta	PUC	Replace AC-4	\$12,000.00
550	Augusta	PUC	Rebuild state street entrance	\$45,000.00
553	Augusta	PUC	Replace heat pumps	\$4,500.00
551	Augusta	PUC	Clean and replace old wiring	\$20,000.00
513	Augusta	Ray Building	Replace steam traps and valves	\$13,000.00
512	Augusta	Ray Building	Replace electric hot water heater	\$3,500.00
511	Augusta	Ray Building	Generator for emergency lights and egress	\$80,000.00
510	Augusta	Ray Building	Window replacement	\$80,000.00
509	Augusta	Ray Building	New elevator controls	\$40,000.00
560	Augusta	Service garage (15 Columbia St)	Air compressor replacement	\$4,500.00
575	Augusta	Smith/Merill House	New electrical service	\$40,000.00
555	Augusta	Staff House	Steam Trap replacement	\$3,500.00
554	Augusta	Staff House	New electrical service	\$35,000.00
542	Augusta	State House	Filter and valve maintenance	\$11,000.00
544	Augusta	State Office Building	Boiler treatment, filter maintenance, etc.	\$21,100.00
543	Augusta	State Office Building	New oil tank covers	\$4,000.00
569	Augusta	State Planning Office	Replace 4 heat pumps	\$4,400.00
568	Augusta	State Planning Office	Replace chiller	\$19,000.00
535	Augusta	State Police Garage	Steam trap maintenance and duct cleaning	\$8,300.00
537	Augusta	Treal House	New electrical panel	\$10,000.00
520	Augusta	Tyson	AC sound deadening	\$8,000.00
518	Augusta	Tyson	HVAC controls	\$85,000.00
519	Augusta	Tyson	Roof repair	\$5,000.00
539	Augusta	West Campus	New lighting parking garage	\$40,000.00
540	Augusta	West Campus	BCC-HVAC control point expansion	\$40,000.00
538	Augusta	West Campus	Replace unsafe light poles on east end of Capitol Park (Gage St.)	\$25,000.00
541	Augusta	West Campus	BCC-security control expansion card	\$40,000.00
579	Hallowell	AB Building	Steam trap replacement	\$6,000.00
580	Hallowell	Baker	Install drop ceilings building wide	\$25,000.00
586	Hallowell	Central	Replace oil pump	\$6,000.00
585	Hallowell	Central	Replace steam traps	\$8,000.00
583	Hallowell	Central	Water treatment	\$6,000.00
584	Hallowell	Central	Replace air dryer	\$1,500.00

ReplID	City/Town	Location/Building	Repair	Amount Requested
Administrative & Financial				
592	Hallowell	Cleveland	Install air conditioning	\$40,000.00
593	Hallowell	Cleveland	Replace heat pumps	\$2,000.00
591	Hallowell	Flagg-Drummer	HVAC equipment	\$2,500.00
590	Hallowell	Flagg-Drummer	Install central air-conditioning	\$75,000.00
588	Hallowell	Pre-Release	Steam valves and traps replacement	\$4,000.00
587	Hallowell	Pre-Release	Replace 2 hot water heaters	\$7,000.00
589	Hallowell	Reed Center	Condensate and bilge pump replacement	\$5,900.00
594	Vassellboro	Maine Criminal Justice Academy	Install power logic metering	\$3,000.00
Agency SubTotal =				\$2,199,700.00
Agriculture				
Agriculture				
703	Augusta	Cony St. Extension	Replace Boiler	\$33,000.00
709	Augusta	Cony St. Extension Shop	Repair alarm systems	\$7,000.00
708	Augusta	Cony St. Extension Shop	Repave Driveways	\$25,000.00
707	Augusta	Cony St. Extension Shop	Repair loading dock	\$2,950.00
706	Augusta	Cony St. Extension Shop	Repair drainage system	\$1,775.00
704	Augusta	Cony St. Extension Shop	Painting and repairs	\$17,600.00
710	Augusta	Cony St. Extension Shop	Roof repairs	\$11,000.00
Agency SubTotal =				\$98,325.00
Conservation				
Forestry				
458	Augusta	Regional Headquarters	Replace overhead door in metal storehouse	\$3,500.00
456	Greenville	District Headquarters	Replace asphalt shingle roof	\$5,000.00
455	Island Falls	Butler Building	Replace roof and exterior walls	\$30,000.00
457	Lee	District Office	Replace siding-(install vinyl)	\$6,500.00
454	Masardis	District Headquarters	Install concrete floor	\$5,000.00
459	Topsfield	Ranger office	Metal building concrete floor	\$7,000.00
Parks & Lands				
476	Bristol	Fort William Henry	Masonry Repair	\$100,000.00
466	Camden	Camden Hills	Trail rehab	\$38,000.00
470	Camden	Camden Hills	Expand hikers parking at Stevens Corner	\$38,000.00
467	Cape Elizabeth	Kettle Cove	Seawall repair	\$40,000.00
477	Edgecomb	Fort Edgecomb	Reshingle blockhouse, replace palisade	\$30,000.00
464	Kittery	Fort Mclary	Foundation repair	\$75,000.00
478	Machias	Fort O'Brien	Stabilize eroding shoreline with riprap	\$75,000.00

RepID	City/Tow	Location/Building	Repair	Amount Requested
Conservation				
479	Statewide	Statewide	Boundary work	\$80,000.00
481	Stockton Springs	Fort Point	Lighthouse ten year plan	\$44,000.00
471	Unorganized	Chamberlain Ranger Station	Rehab ranger station	\$44,000.00
Agency SubTotal =				\$621,000.00
Corrections				
Charleston Correctional				
434	Charleston	Administration Building	Maintenance and Misc. Repairs	\$2,000.00
446	Charleston	Blue Building #203	Re-roofing, doors, windows, misc.	\$2,000.00
439	Charleston	Dining Hall Building #110	Roofing, maintenance, and repairs	\$5,000.00
448	Charleston	Dorm I	Replace floor tiles, painting, misc.	\$2,500.00
437	Charleston	Dorm II Building #107	Painting, maintenance, and misc. repairs	\$2,500.00
440	Charleston	Dorm III Building #112	Maintenance and misc. repairs	\$1,000.00
442	Charleston	Dorm IV Building #114	Misc repairs	\$500.00
447	Charleston	Food Storage Building #210	Re-roofing, doors, windows, misc.	\$1,500.00
443	Charleston	Gym Building #119	Misc Repairs, paint, insulation, floor	\$10,000.00
444	Charleston	Learning Center Building #120	Misc. repairs, duct work	\$2,000.00
445	Charleston	Maintenance Building #202	Misc. maintenance	\$1,500.00
435	Charleston	Receiving Dorm Building #105	Painting and Misc. repairs	\$1,000.00
449	Charleston	Roads and Parking lots	replace culverts and misc. repairs	\$2,500.00
438	Charleston	Security Building #108	Misc. repairs	\$1,000.00
452	Charleston	Special Management unit	Evacuation yard: fencing and pavement	\$4,000.00
436	Charleston	Steam Plant Building #106	Maintenance and Misc. repairs	\$3,000.00
450	Charleston	Various	Maintenance and repairs under \$5000	\$25,000.00
451	Charleston	Wastewater Treatment	Aeration system blower	\$1,300.00
441	Charleston	Welding Shop Building	Exterior paint and misc. maintenance1	\$500.00
Agency SubTotal =				\$68,800.00
Defense & Veterans Services				
Military Bureau				
346	Bath	Bath Armory	Insulate walls (R-11) and sheetrock	\$38,000.00
348	Bath	Bath Armory	Insulate heating system	\$15,000.00
349	Bath	Bath Armory	Upgrade latrines	\$18,000.00
347	Bath	Bath Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels.	\$15,000.00
353	Belfast	Belfast Armory	Upgrade kitchen	\$30,000.00
354	Belfast	Belfast Armory	upgrade latrines	\$12,000.00

RepID	City/Town	Location/Building	Repair	Amount Requested
Defense & Veterans Services				
352	Belfast	Belfast Armory	Insulate heating systems	\$12,000.00
351	Belfast	Belfast Armory	Replace windows with double glazed units and reduce total glass area by selective use of insulating panels	\$15,000.00
350	Belfast	Belfast Armory	Insulate walls (R-11) and sheetrock	\$44,000.00
361	Brewer	Brewer Armory	Repair masonry and seal	\$150,000.00
360	Brewer	Brewer Armory	Replace roof	\$300,000.00
359	Brewer	Brewer Armory	Upgrade Latrines	\$18,000.00
358	Brewer	Brewer Armory	Upgrade kitchen	\$35,000.00
357	Brewer	Brewer Armory	Insulate heating systems	\$28,000.00
355	Brewer	Brewer Armory	Insulate walls (R-11) and sheetrock	\$58,000.00
356	Brewer	Brewer Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$65,000.00
362	Calais	Calais Armory	Insulate walls (R-11) and sheetrock	\$40,000.00
364	Calais	Calais Armory	Upgrade kitchen	\$35,000.00
365	Calais	Calais Armory	Upgrade latrines	\$14,000.00
363	Calais	Calais Armory	Replace windows with double glazed units and reduce total glass area by selective use of insulating panels	\$12,000.00
370	Caribou	Caribou Armory	Upgrade latrines	\$30,000.00
368	Caribou	Caribou Armory	Replace all windows with doubled glazed units and reduce total glass area by selective use of insulating panels	\$70,400.00
367	Caribou	Caribou Armory	Insulate walls (R-11) and sheetrock	\$46,000.00
369	Caribou	Caribou Armory	Upgrade kitchen	\$30,000.00
374	Fort Fairfield	Fort Fairfield Armory	Upgrade Kitchen	\$30,000.00
375	Fort Fairfield	Fort Fairfield Armory	Upgrade latrines	\$18,000.00
373	Fort Fairfield	Fort Fairfield Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$52,000.00
372	Fort Fairfield	Fort Fairfield Armory	Insulate walls (R-11) and sheetrock	\$60,000.00
378	Fort Kent	Fort Kent Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$42,000.00
379	Fort Kent	Fort Kent Armory	Upgrade kitchen	\$30,000.00
380	Fort Kent	Fort Kent Armory	Upgrade latrines	\$14,000.00
377	Fort Kent	Fort Kent Armory	Insulate wall (R-11) and sheetrock	\$40,000.00
382	Gardiner	Gardiner Armory	Insulate walls (R-11) and sheetrock	\$44,000.00
385	Gardiner	Gardiner Armory	Upgrade latrines	\$12,500.00
384	Gardiner	Gardiner Armory	Insulate heating systems	\$20,000.00
383	Gardiner	Gardiner Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$42,000.00
392	Houlton	Houlton Armory	Upgrade latrines	\$16,000.00
388	Houlton	Houlton Armory	Insulate walls (R-11) and sheetrock	\$44,000.00

RepID	City/Tow	Location/Building	Repair	Amount Requested
Defense & Veterans Services				
389	Houlton	Houlton Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$15,000.00
391	Houlton	Houlton Armory	Upgrade kitchen	\$32,000.00
390	Houlton	Houlton Armory	Insulate heating systems	\$20,000.00
387	Houlton	Houlton Armory	New 400 Amp service	\$16,000.00
394	Lewiston	Lewiston Armory	Unit heaters in drill hall	\$24,200.00
395	Lewiston	Lewiston Armory	Insulate walls (R-11) and sheetrock	\$30,000.00
419	Portland	Stevens Ave. Armory	Upgrade latrines	\$45,000.00
416	Portland	Stevens Ave. Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$130,000.00
418	Portland	Stevens Ave. Armory	Upgrade kitchen	\$110,000.00
415	Portland	Stevens Ave. Armory	Insulate walls (R-11) and sheetrock	\$80,000.00
398	Presque Isle	Presque Isle	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$44,000.00
399	Presque Isle	Presque Isle	Upgrade kitchen	\$30,000.00
397	Presque Isle	Presque Isle	Insulate walls (R-11) and sheetrock	\$42,000.00
396	Presque Isle	Presque Isle	Unit heaters in drill hall	\$24,000.00
400	Presque Isle	Presque Isle	Upgrade latrines	\$14,000.00
402	Saco	Saco Armory	Insulate walls (R-11) and sheetrock	\$70,000.00
403	Saco	Saco Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$62,700.00
404	Saco	Saco Armory	Upgrade kitchen	\$16,000.00
405	Saco	Saco Armory	Upgrade latrines	\$40,000.00
409	Sanford	Sanford Armory	Upgrade latrines	\$14,000.00
407	Sanford	Sanford Armory	Insulate walls (R-11) and sheetrock	\$48,000.00
408	Sanford	Sanford Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$42,000.00
412	Skowhegan	Skowhegan Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$46,000.00
413	Skowhegan	Skowhegan Armory	Upgrade kitchen	\$30,000.00
411	Skowhegan	Skowhegan Armory	Insulate walls (R-11) and sheetrock	\$48,000.00
420	Waterville	Waterville Armory	Insulate walls (R-11) and sheetrock	\$74,000.00
421	Waterville	Waterville Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$48,000.00
422	Waterville	Waterville Armory	Upgrade Kitchen	\$20,000.00
426	Westbrook	Westbrook Armory	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	\$40,000.00
425	Westbrook	Westbrook Armory	Insulate walls (R-11) and sheetrock	\$44,000.00
428	Westbrook	Westbrook Armory	Upgrade latrines	\$16,000.00
427	Westbrook	Westbrook Armory	Upgrade kitchen	\$30,000.00

ReplD	City/Tow	Location/Building	Repair	Amount Requested
Defense & Veterans Services				
				Agency SubTotal = \$2,939,800.00
Education & Cultural Services				
Governor Baxter School for the				
712	Falmouth	Building A	Foundation repairs	\$55,000.00
711	Falmouth	Building A	Misc. repairs	\$8,165.00
713	Falmouth	Building B	Maintenance and repairs	\$10,000.00
715	Falmouth	Building G	Repair fire exit ramps	\$2,000.00
714	Falmouth	Building G	Stage repair	\$5,000.00
716	Falmouth	Building G	Maintenance and repairs	\$16,500.00
717	Falmouth	Building H	Maintenance and repairs	\$5,100.00
718	Falmouth	Building I	Maintenance and repairs	\$5,200.00
719	Falmouth	Building J	Maintenance and repairs	\$13,500.00
720	Falmouth	Building J	Repair Gym floor	\$9,000.00
722	Falmouth	Farmhouse	Foundation and drainage repairs	\$20,000.00
721	Falmouth	Farmhouse	Roof Repair	\$10,000.00
723	Falmouth	Grounds	Misc. minor repairs	\$30,000.00
				Agency SubTotal = \$189,465.00
Inland Fisheries & Wildlife				
Administrative Services				
649	Ashland	Ashland Regional Headquarters	New roof	\$10,000.00
648	Ashland	Ashland Regional Headquarters	Chimney repairs	\$2,000.00
666	Augusta	Carbone Building	Pave entrance	\$5,000.00
665	Augusta	Engineering Building	Add on repair bay	\$6,000.00
658	Augusta	Engineering Building	Heating system	\$8,000.00
659	Augusta	Engineering Building	Electrical upgrade	\$6,500.00
660	Augusta	Engineering Building	New siding	\$3,500.00
661	Augusta	Engineering Building	New doors	\$11,000.00
662	Augusta	Engineering Building	hot water heater	\$300.00
663	Augusta	Engineering Building	Insulation	\$5,000.00
664	Augusta	Engineering Building	Internal wall covering	\$2,500.00
655	Augusta	Federal Street Safety Building	Office	\$7,803.00
654	Augusta	Federal Street Safety Building	Electrical upgrade	\$6,500.00
656	Augusta	Federal Street Safety Building	Handicap restroom	\$7,500.00

RepID	City/Tow	Location/Building	Repair	Amount Requested
<i>Inland Fisheries & Wildlife</i>				
657	Augusta	Federal Street Safety Building	Convert garage to classroom	\$19,785.00
653	Augusta	Federal Street Safety Building	Boiler replacement	\$6,000.00
640	Bangor	Heiden Hall	Parking lot improvements	\$3,000.00
634	Bangor	Heiden Hall	Paint and plaster interior	\$2,000.00
642	Bangor	Heiden Hall	Evidence room	\$3,000.00
641	Bangor	Heiden Hall	Office partitions	\$3,000.00
635	Bangor	Heiden Hall	Ceiling tile repair and replace	\$1,500.00
639	Bangor	Heiden Hall	Storage barn repairs	\$5,500.00
637	Bangor	Heiden Hall	Doors and locks	\$3,000.00
636	Bangor	Heiden Hall	New lighting in offices	\$1,000.00
625	Enfield	Pole Barn	Replace floor	\$3,000.00
646	Gray	Gray Regional	Pave parking lot	\$8,000.00
647	Gray	Gray Regional	Storage building repairs	\$7,000.00
628	Greenville	Greenville Headquarters	Parking lot repair	\$5,500.00
627	Greenville	Greenville Headquarters	Rip-rap shoreline	\$1,500.00
626	Greenville	Greenville Headquarters	Dock repair front	\$65,000.00
629	Greenville	Greenville Headquarters	Patch boat ramp	\$1,000.00
631	Greenville	Greenville Headquarters	Pole Barn roof repair	\$2,000.00
632	Greenville	Greenville Headquarters	Canoe building storage repair	\$2,000.00
633	Greenville	Greenville Headquarters	Walk in freezer repair	\$18,000.00
630	Greenville	Greenville Headquarters	Boom log removal	\$200.00
651	Sidney	Sidney Regional Headquarters	Storage building office	\$10,000.00
652	Sidney	Sidney Regional Headquarters	Evidence Locker	\$14,000.00
650	Sidney	Sidney Regional Headquarters	Pave parking area	\$4,500.00
688	Statewide	Dams	Repair Emden Pond Dam	\$25,000.00
685	Statewide	Dams	Repair Concord Dam	\$65,000.00
687	Statewide	Dams	Repair Taylor Pond Dam	\$2,000.00
689	Statewide	Dams	Repair Martin Stream Dam	\$45,000.00
686	Statewide	Dams	Repair Clay's Pond Dam	\$55,000.00
690	Statewide	Dams	Repair Chesterville Dam	\$40,000.00
643	Strong	Strong Regional Headquarters	Pole barn electrical	\$4,000.00
644	Strong	Strong Regional Headquarters	Pave parking lot	\$5,000.00

ReplD	City/Town	Location/Building	Repair	Amount Requested
<i>Inland Fisheries & Wildlife</i>				
645	Strong	Strong Regional Headquarters	Shelving for storage	\$2,000.00
<i>Atlantic Salmon</i>				
684	Statewide	Fishways	Pemaquam upper and lower Fishway repair	\$3,000.00
683	Statewide	Fishways	Greatworks Fishway repair	\$2,800.00
<i>Game Farm</i>				
667	Gray	Animal Farm	Bird cages	\$6,000.00
668	Gray	Animal Farm	Storage building roofing	\$14,000.00
669	Gray	Animal Farm	Workshop upgrade	\$4,100.00
670	Gray	Animal Farm	Storage Shed roof and paint	\$3,800.00
671	Gray	Animal Farm	Fish show pool	\$90,000.00
<i>Resource Management</i>				
693	Statewide	Boat Ramps	Mountain View Pond Boat ramp repair	\$40,000.00
691	Statewide	Boat Ramps	Cobbossee Contee Lake Boat ramp repair	\$15,000.00
692	Statewide	Boat Ramps	Passadumkeag Lake Boat ramp repair	\$35,000.00
695	Statewide	Bridges	Hodgon Bridge replacement	\$5,000.00
694	Statewide	Bridges	High Bridge Fry Mountain repair	\$8,000.00
<i>Warden Service</i>				
679	Statewide	Wardens Service Camps	Freeman roof on garage repair	\$4,000.00
678	Statewide	Wardens Service Camps	Lily Bay electrical upgrade	\$2,500.00
677	Statewide	Wardens Service Camps	Wesley house roof repair	\$8,000.00
682	Statewide	Wardens Service Camps	Coffeeloss Paint bathroom and well improvements	\$6,000.00
681	Statewide	Wardens Service Camps	St Zacharie Sliding door repair	\$2,000.00
680	Statewide	Wardens Service Camps	Daquam House windows and porch repair	\$12,000.00
<i>Wildlife</i>				
676	Swan Island	Swan Island Building	Historical presentation	\$20,000.00
675	Swan Island	Swan Island Building	Repair retaining wall	\$20,000.00
674	Swan Island	Swan Island Building	New shower/toilet complex	\$65,000.00
673	Swan Island	Swan Island Building	New well	\$6,000.00
672	Swan Island	Swan Island Building	Handicap access ramps	\$3,500.00
<i>Maine Maritime Academy</i>				<i>Agency SubTotal =</i>
				\$889,788.00
<i>Maine Maritime Academy</i>				
595	Castine	Anchor House	Re-paint exterior	\$18,000.00
596	Castine	Andrews Hall	Boiler room repairs	\$12,000.00
597	Castine	Bagaduce Hall	Rubber roof replacement	\$20,000.00

RepID	City/Tow	Location/Building	Repair	Amount Requested
Maine Maritime Academy				
598	Castine	Bagaduce Hall	ADA compliant entrance	\$10,000.00
599	Castine	Binnacle House	Re-paint Exterior	\$8,500.00
600	Castine	Buoy House	Demolition, Landscaping	\$40,000.00
601	Castine	Capstan House	Concrete basement floor	\$5,000.00
602	Castine	Capstan House	Re-paint exterior	\$18,000.00
603	Castine	Curtis Hall	Boiler room repairs	\$20,000.00
606	Castine	Dismukes Hall	ADA compliance	\$25,000.00
604	Castine	Dismukes Hall	Re-roof entrance and corridor	\$15,000.00
605	Castine	Dismukes Hall	Replace floor tile-old section	\$15,000.00
608	Castine	Leavitt Hall	Window repair	\$20,000.00
611	Castine	Leavitt Hall	ADA compliance-entrances/bathrooms	\$50,000.00
610	Castine	Leavitt Hall	Renovate 3rd floor	\$80,000.00
607	Castine	Leavitt Hall	Drapery replacement	\$7,500.00
609	Castine	Leavitt Hall	Re-roof building	\$35,000.00
614	Castine	Payson Hall	Replace 2nd floor flooring	\$12,000.00
613	Castine	Payson Hall	Paint interior	\$8,000.00
612	Castine	Payson Hall	Ventilation in Mechanical shop	\$15,000.00
615	Castine	Pennant House	Concrete basement floor	\$4,000.00
616	Castine	Pilot House	Replace heating boiler	\$4,000.00
619	Castine	Presidents House	Replace boiler	\$8,500.00
620	Castine	Presidents House	Re-wire building	\$20,000.00
617	Castine	Quick Hall	ADA compliance entrances	\$20,000.00
618	Castine	Rental Housing	On going structural repairs	\$50,000.00
622	Castine	Roads and Grounds	Replace flag pole	\$16,000.00
621	Castine	Roads and Grounds	Paving	\$50,000.00
623	Castine	Student Union	Replace exterior doors	\$22,000.00
624	Castine	Student Union	ADA compliance-entrances	\$7,000.00
Agency SubTotal =				\$635,500.00
Marine Resources				
Marine Resources				
696	Boothbay Harbor	Laboratory	Replace lab exhaust fan	\$20,000.00
698	Boothbay Harbor	Office Building	Window replacements	\$80,000.00
699	Boothbay Harbor	Office Building	Replace generator	\$40,000.00
700	Boothbay Harbor	Office Building	Replace carpet	\$7,500.00
697	Boothbay Harbor	Welch House	Replace septic line to house	\$15,000.00
702	Lamoine	Laboratory	Replace furnace	\$7,500.00
701	Lamoine	Laboratory	Repair lab floor	\$21,000.00

RepID	City/Tow	Location/Building	Repair	Amount Requested
Marine Resources				
				Agency SubTotal = \$191,000.00
Mental Health & Mental				
Aroostook Residential Center				
729	Presque Isle	Campus wide	General Maintenance and Repairs	\$25,000.00
Bangor Mental Health Institute				
728	Bangor, Maine	Gazebo	Renovate and Heat Gazebo's	\$30,000.00
				Agency SubTotal = \$55,000.00
Public Safety				
State Police				
483	Alfred	Alfred Barracks	Maintenance and Repairs	\$32,000.00
484	Alfred	Alfred Barracks	Repair access ramp	\$5,000.00
489	Augusta	Barracks	pointing and waterproofing	\$25,000.00
485	Augusta	Crime Lab	Maintenance and repairs	\$30,000.00
486	Augusta	Garage	Compressor	\$2,000.00
487	Augusta	Garage	Maintenance and repairs	\$20,000.00
490	East Machias	Barracks	Maintenance and repairs	\$26,000.00
491	Gray	Barracks	maintenance and repairs	\$5,000.00
492	Gray	Barracks	driveway sealing	\$32,000.00
493	Gray	Barracks	Communications room floor replacement	\$9,500.00
494	Gray	Barracks	Repainting	\$15,000.00
495	Gray	Barracks	HVAC repairs	\$5,000.00
496	Gray	Barracks	Soundproofing polygraph area	\$5,000.00
497	Orono	Barracks	Impound area fencing	\$12,000.00
500	Skowhegan	Barracks	Boiler replacement	\$20,000.00
498	Skowhegan	Barracks	Maintenance and repairs	\$13,200.00
499	Skowhegan	Barracks	Reroofing	\$20,000.00
501	Thomaston	Barracks	Maintenance and repairs	\$20,000.00
				Agency SubTotal = \$296,700.00

CITATION:

SECTION:

DATE: 12/15/00

PROGRAM: BGQFRMRP

BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM
 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - TECH COLLEGE SYS

APPROPS: 01099T063501

	ACTUAL-00	ESTIMATED-01	DEPT-02	DEPT-03	BUDGET-02	BUDGET-03
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL			13,266,150	13,266,149		
** UNALLOCATED						
TOTAL			13,266,150	13,266,149		
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL			13,266,150	13,266,149		
** UNALLOCATED						
TOTAL APPROP-ALLOC			13,266,150	13,266,149		
SOURCE: GENERAL FUND						
HIGHWAY FUND			13,266,150	13,266,149		
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			13,266,150	13,266,149		
AVAILABLE: UNDEDICATED ALLOC.						
DEDICATED REVENUE-FED			13,266,150	13,266,149		
-NON-FED						
BAL FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
TOTAL AVAILABLE			13,266,150	13,266,149		
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL						
TOTAL EXPENDITURES						
BALANCES:						
- LAPSED TO FUNDS			13,266,150	13,266,149		
- 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						

MAINE TECHNICAL COLLEGE SYSTEM

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative Total
Division A						
278	1	Central Maine	0	Elevator in Fortin Hall for handicapped accessibility ADA	\$200,000.00	\$200,000.00
274	1	Eastern Maine	0	Install new fire alarm and security system	\$35,000.00	\$235,000.00
248	1	Eastern Maine	0	Asbestos Abatement and Roof Repair	\$185,000.00	\$420,000.00
280	1	Eastern Maine	0	Boiler room asbestos abatement	\$40,000.00	\$460,000.00
253	1	Eastern Maine	0	Install new fire alarm and security system	\$30,000.00	\$490,000.00
86	1	Eastern Maine	0	Install Security System	\$35,000.00	\$525,000.00
87	1	Eastern Maine	0	Fire Alarm and Security System	\$240,000.00	\$765,000.00
93	1	Eastern Maine	0	ADA Compliance	\$799,000.00	\$1,564,000.00
256	1	Eastern Maine	0	Install new security system	\$5,000.00	\$1,569,000.00
236	1	Kennebec Valley	0	ADA Compliance	\$61,000.00	\$1,630,000.00
259	1	Northern Maine	0	Security system	\$125,000.00	\$1,755,000.00
100	1	Northern Maine	1	ADA Compliance	\$245,000.00	\$2,000,000.00
263	1	Northern Maine	0	Sprinkler system	\$75,000.00	\$2,075,000.00
262	1	Northern Maine	0	Asbestos abatement	\$85,000.00	\$2,160,000.00
246	1	Southern Maine	0	ADA Compliance	\$395,000.00	\$2,555,000.00
73	1	Washington County	3	Pier Renovations	\$1,000,000.00	\$3,555,000.00
220	1	Washington County	0	ADA Compliance	\$54,000.00	\$3,609,000.00
Division Subtotal =					\$3,609,000.00	
Division B						
276	1	Central Maine	0	Re-roof storage barn and lumber shelters	\$6,000.00	\$3,615,000.00
279	1	Central Maine	0	Campus wide repairs to parking lots, residence halls, etc.	\$1,073,600.00	\$4,688,600.00
252	1	Eastern Maine	0	Roof replacement	\$133,600.00	\$4,822,200.00
281	1	Eastern Maine	0	Repairs to campus residence halls, parking lots, and infrastructure	\$1,850,000.00	\$6,672,200.00
258	1	Eastern Maine	0	Install new security system	\$5,000.00	\$6,677,200.00
251	1	Eastern Maine	0	Partial roof replacement (75,000 sq ft * \$8)	\$600,000.00	\$7,277,200.00
84	1	Eastern Maine	0	Exterior Lighting Additions	\$35,000.00	\$7,312,200.00
254	1	Eastern Maine	0	Roof replacement (15,300 sq ft * \$8)	\$122,400.00	\$7,434,600.00
257	1	Eastern Maine	0	Roof replacement (38,000 sq ft * \$4 - no asbestos abatement)	\$152,000.00	\$7,586,600.00
284	1	Kennebec Valley	0	Repairs to campus residence halls, infrastructure, etc.	\$1,128,500.00	\$8,715,100.00
271	1	Northern Maine	0	Roof replacement	\$225,000.00	\$8,940,100.00
286	1	Northern Maine	0	Campus wide repairs to residence halls, infrastructure, etc.	\$415,000.00	\$9,355,100.00
78	1	Southern Maine	3	Repair Existing Dock	\$2,000,000.00	\$11,355,100.00

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative Total
Division B						
81	1	Southern Maine	6	Restoration of Historical Buildings	\$4,950,000.00	\$16,305,100.00
285	1	Southern Maine	0	Campus wide repairs to residences halls, infrastructure, etc.	\$2,537,650.00	\$18,842,750.00
283	1	Washington County	0	Repairs to residence halls, infrastructure, etc.	\$928,049.00	\$19,770,799.00
269	3	Central Maine	0	Generator backup power system for heat, re Fridgeration and security	\$35,000.00	\$19,805,799.00
249	3	Eastern Maine	0	Lighting improvements in halls and classrooms	\$30,000.00	\$19,835,799.00
92	3	Eastern Maine	0	Renovate Gymnasium	\$668,000.00	\$20,503,799.00
260	3	Northern Maine	0	Easy lifts	\$10,000.00	\$20,513,799.00
244	3	Washington County	0	Install new lighting to provide the proper illumination to all instructional areas	\$98,500.00	\$20,612,299.00
96	4	Eastern Maine	0	Expand Parking Area	\$130,000.00	\$20,742,299.00
255	4	Eastern Maine	0	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	\$100,000.00	\$20,842,299.00
Division Subtotal =					\$17,233,299.00	

Division C

273	3	Central Maine	0	Building system upgrade-HVAC evaluation and upgrade. Complete 1 wing per year	\$116,000.00	\$20,958,299.00
272	3	Central Maine	0	Renovation of sheet metal fabrication area	\$230,000.00	\$21,188,299.00
270	3	Central Maine	0	Building system upgrade-electrical capacity upgrade. Complete 1 wing per year until	\$130,000.00	\$21,318,299.00
268	3	Central Maine	0	Wall removal, minor renovation and floor covering Graphic Arts	\$25,000.00	\$21,343,299.00
267	3	Central Maine	0	Plumbing and steam trap repair and replacement	\$16,000.00	\$21,359,299.00
266	3	Central Maine	0	Vestibule construction outside cafeteria	\$7,000.00	\$21,366,299.00
91	3	Eastern Maine	0	Construct New Entrance	\$100,000.00	\$21,466,299.00
90	3	Eastern Maine	0	Partial Renovation of Classrooms and Office Space	\$800,000.00	\$22,266,299.00
89	3	Eastern Maine	0	Improvements to Drainage	\$100,000.00	\$22,366,299.00
98	3	Eastern Maine	0	Reconstruct Road and Drainage for Main Entrance	\$250,000.00	\$22,616,299.00
250	3	Eastern Maine	0	Reconstruct parking area and road behind building	\$176,000.00	\$22,792,299.00
95	3	Eastern Maine	0	Reconstruct Parking Lot	\$100,000.00	\$22,892,299.00
261	3	Northern Maine	0	Infrastructure- sewer, water, etc.	\$50,000.00	\$22,942,299.00
227	3	Southern Maine	0	Renovation of Lecture Hall	\$20,000.00	\$22,962,299.00
245	3	Washington County	0	Repairs and renovations to correct design and construction inconsistencies	\$110,000.00	\$23,072,299.00
97	4	Eastern Maine	0	Construct New Maintenance Facility	\$1,500,000.00	\$24,572,299.00
85	4	Eastern Maine	0	Reconstruct and Expand Drainage Student Parking Area	\$600,000.00	\$25,172,299.00
264	4	Northern Maine	0	Build new chemistry lab	\$80,000.00	\$25,252,299.00
83	4	Southern Maine	8	Property Acquisition	\$1,100,000.00	\$26,352,299.00
72	4	Washington County	3	Expansion of Existing Library	\$180,000.00	\$26,532,299.00
Division Subtotal =					\$5,690,000.00	

ProjID	Group	Campus	Dept. Priority	ProjectTitle	Amount Requested	Accumulative Total
Technical College System Grand Total =					\$26,532,299.00	

ProjID	Campus	Priority	Project Request Title	Rank	Amount Requested	Accumulative Total
Technical College System						
Central Maine						
278	0		Elevator in Fortin Hall for handicapped accessibility ADA	A 1	\$200,000.00	\$200,000.00
279	0		Campus wide repairs to parking lots, residence halls, etc.	B 1	\$1,073,600.00	\$1,273,600.00
276	0		Re-roof storage barn and lumber shelters	B 1	\$6,000.00	\$1,279,600.00
269	0		Generator backup power system for heat, refrigeration and security	B 3	\$35,000.00	\$1,314,600.00
273	0		Building system upgrade-HVAC evaluation and upgrade. Complete 1 wing per year	C 3	\$116,000.00	\$1,430,600.00
272	0		Renovation of sheet metal fabrication area	C 3	\$230,000.00	\$1,660,600.00
270	0		Building system upgrade-electrical capacity upgrade. Complete 1 wing per year until	C 3	\$130,000.00	\$1,790,600.00
268	0		Wall removal, minor renovation and floor covering Graphic Arts	C 3	\$25,000.00	\$1,815,600.00
267	0		Plumbing and steam trap repair and replacement	C 3	\$16,000.00	\$1,831,600.00
266	0		Vestibule construction outside cafeteria	C 3	\$7,000.00	\$1,838,600.00
					Campus SubTotal =	\$1,838,600.00
Eastern Maine						
253	0		Install new fire alarm and security system	A 1	\$30,000.00	\$30,000.00
256	0		Install new security system	A 1	\$5,000.00	\$35,000.00
280	0		Boiler room asbestos abatement	A 1	\$40,000.00	\$75,000.00
87	0		Fire Alarm and Security System	A 1	\$240,000.00	\$315,000.00
248	0		Asbestos Abatement and Roof Repair	A 1	\$185,000.00	\$500,000.00
93	0		ADA Compliance	A 1	\$799,000.00	\$1,299,000.00
274	0		Install new fire alarm and security system	A 1	\$35,000.00	\$1,334,000.00
86	0		Install Security System	A 1	\$35,000.00	\$1,369,000.00
258	0		Install new security system	B 1	\$5,000.00	\$1,374,000.00
257	0		Roof replacement (38,000 sq ft * \$4 - no asbestos abatement)	B 1	\$152,000.00	\$1,526,000.00
281	0		Repairs to campus residence halls, parking lots, and infrastructure	B 1	\$1,850,000.00	\$3,376,000.00
254	0		Roof replacement (15,300 sq ft * \$8)	B 1	\$122,400.00	\$3,498,400.00
252	0		Roof replacement	B 1	\$133,600.00	\$3,632,000.00
251	0		Partial roof replacement (75,000 sq ft* \$8)	B 1	\$600,000.00	\$4,232,000.00
84	0		Exterior Lighting Additions	B 1	\$35,000.00	\$4,267,000.00
92	0		Renovate Gymnasium	B 3	\$668,000.00	\$4,935,000.00
249	0		Lighting improvements in halls and classrooms	B 3	\$30,000.00	\$4,965,000.00
255	0		Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B 4	\$100,000.00	\$5,065,000.00
96	0		Expand Parking Area	B 4	\$130,000.00	\$5,195,000.00
90	0		Partial Renovation of Classrooms and Office Space	C 3	\$800,000.00	\$5,995,000.00
91	0		Construct New Entrance	C 3	\$100,000.00	\$6,095,000.00
98	0		Reconstruct Road and Drainage for Main Entrance	C 3	\$250,000.00	\$6,345,000.00
250	0		Reconstruct parking area and road behind building	C 3	\$176,000.00	\$6,521,000.00
95	0		Reconstruct Parking Lot	C 3	\$100,000.00	\$6,621,000.00
89	0		Improvements to Drainage	C 3	\$100,000.00	\$6,721,000.00
97	0		Construct New Maintenance Facility	C 4	\$1,500,000.00	\$8,221,000.00
85	0		Reconstruct and Expand Drainage Student Parking Area	C 4	\$600,000.00	\$8,821,000.00
					Campus SubTotal =	\$8,821,000.00

ProjID	Campus Priority	Project Request Title	Rank	Amount Requested	Accumulative Total
<i>Kennebec Valley</i>					
236	0	ADA Compliance	A 1	\$61,000.00	\$61,000.00
284	0	Repairs to campus residence halls, infrastructure, etc.	B 1	\$1,128,500.00	\$1,189,500.00
				Campus SubTotal =	\$1,189,500.00
<i>Northern Maine</i>					
262	0	Asbestos abatement	A 1	\$85,000.00	\$85,000.00
263	0	Sprinkler system	A 1	\$75,000.00	\$160,000.00
100	1	ADA Compliance	A 1	\$245,000.00	\$405,000.00
259	0	Security system	A 1	\$125,000.00	\$530,000.00
286	0	Campus wide repairs to residence halls, infrastructure, etc.	B 1	\$415,000.00	\$945,000.00
271	0	Roof replacement	B 1	\$225,000.00	\$1,170,000.00
260	0	Easy lifts	B 3	\$10,000.00	\$1,180,000.00
261	0	Infrastructure- sewer, water, etc.	C 3	\$50,000.00	\$1,230,000.00
264	0	Build new chemistry lab	C 4	\$80,000.00	\$1,310,000.00
				Campus SubTotal =	\$1,310,000.00
<i>Southern Maine</i>					
246	0	ADA Compliance	A 1	\$395,000.00	\$395,000.00
81	6	Restoration of Historical Buildings	B 1	\$4,950,000.00	\$5,345,000.00
78	3	Repair Existing Dock	B 1	\$2,000,000.00	\$7,345,000.00
285	0	Campus wide repairs to residences halls, infrastructure, etc.	B 1	\$2,537,650.00	\$9,882,650.00
227	0	Renovation of Lecture Hall	C 3	\$20,000.00	\$9,902,650.00
83	8	Property Acquisition	C 4	\$1,100,000.00	\$11,002,650.00
				Campus SubTotal =	\$11,002,650.00
<i>Washington County</i>					
220	0	ADA Compliance	A 1	\$54,000.00	\$54,000.00
73	3	Pier Renovations	A 1	\$1,000,000.00	\$1,054,000.00
283	0	Repairs to residence halls, infrastructure, etc.	B 1	\$928,049.00	\$1,982,049.00
244	0	Install new lighting to provide the proper illumination to all instructional areas	B 3	\$98,500.00	\$2,080,549.00
245	0	Repairs and renovations to correct design and construction inconsistencies	C 3	\$110,000.00	\$2,190,549.00
72	3	Expansion of Existing Library	C 4	\$180,000.00	\$2,370,549.00
				Campus SubTotal =	\$2,370,549.00
				System SubTotal =	\$26,532,299.00

RepID	City/Town	Location/Building	Repair Description	Amount Requested
Central Maine				
92	Auburn	Exterior	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	\$20,000.00
91	Auburn	Exterior	Curbing/barrarier on roadway to prevent driving on lawns	\$10,000.00
90	Auburn	Exterior	Re-paving two large parking lots, 1000 ft of roadway 120,000 sq ft	\$150,000.00
94	Auburn	Exterior	Security fencing around Automotive and building construction, lots 200 running feet with double gates	\$12,000.00
95	Auburn	Exterior	Tennis court re-engineered to parking area	\$42,000.00
96	Auburn	Exterior	Expand parking area for daycare	\$7,200.00
97	Auburn	Exterior	Provide permanent electrical power to athletic fields	\$12,000.00
93	Auburn	Exterior	Painting projects, culinary arts, storage barn, foundations	\$10,000.00
76	Auburn	Jalbert	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	\$45,000.00
733	Auburn	Jalbert	Painting projects, automotive shops, 6 large classrooms, 2 hallways each wing	\$16,200.00
79	Auburn	Jalbert	Window replacement to insulated glass. 30 large, 20 plus year old single pane windows, significant heat loss. 3-4 year payback (\$4500 each)	\$135,000.00
78	Auburn	Jalbert	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	\$24,000.00
77	Auburn	Jalbert	Re-roof east wing(administrative offices and graphic arts), leaking badly over renovated area. 20 plus year old tar and gravel. Possible structural and asbestos concerns.	\$88,000.00
100	Auburn	Kirk Hall	Safety roofs at six locations around building to deal with snowfall	\$7,200.00
101	Auburn	Kirk Hall	Roof repair (leaks in windy rain)	\$20,000.00
102	Auburn	Kirk Hall	HVAC system ventilation repair	\$15,000.00
104	Auburn	Kirk Hall	Generator backup power system	\$20,000.00
103	Auburn	Kirk Hall	Lighting group re-lamping.	\$12,000.00
85	Auburn	Resident Hall	Re-roof apartment complex	\$10,000.00
80	Auburn	Resident Hall	New boiler and burner for resident hall complex (35 years old and failing)	\$45,000.00
81	Auburn	Resident Hall	Sprinkler system all rooms.	\$55,000.00
82	Auburn	Resident Hall	Generator backup power system, heat, water, security minimum.	\$20,000.00
83	Auburn	Resident Hall	Window replacement to insulated glass, 10 large, 20 plus year old windows, significant heat loss 3-4 year payback (\$3500 each)	\$35,000.00
86	Auburn	Resident Hall	Replace emergency lighting system	\$5,000.00
88	Auburn	Resident Hall	Brick repointing (loose crumbling mortar)	\$150,000.00
89	Auburn	Resident Hall	Resident Hall room upgrades-one floor per year in Fortin Hall(paint, carpets, furnishings)	\$44,000.00
87	Auburn	Resident Hall	12 shower-base replacements (rusting badly)	\$24,000.00
Campus SubTotal =				\$1,033,600.00
Eastern Maine				
741		Acadia Hall	ADA Compliance	\$0.00
742		Maine Hall	ADA Compliance Items	\$0.00

RepID	City/Town	Location/Building	Repair Description	Amount Requested
<i>Eastern Maine</i>				
740		Penobscot Hall	ADA Compliance	\$0.00
326	Bangor	Acadia Hall	Replace hot water tank	\$15,000.00
312	Bangor	Gymnasium	Resurface student parking area and unpaved areas	\$120,000.00
308	Bangor	Gymnasium	Lighting improvements	\$20,000.00
309	Bangor	Gymnasium	HVAC improvements	\$60,000.00
310	Bangor	Gymnasium	Reconstruct drainage around buildings and fields	\$400,000.00
299	Bangor	Katahdin Hall	Renovate existing dining and kitchen areas	\$300,000.00
302	Bangor	Maine Hall	Electrical systems upgrade	\$60,000.00
305	Bangor	Maine Hall	Replacement of doors	\$100,000.00
303	Bangor	Maine Hall	Refinish Hallways in Thibodeau Wing	\$60,000.00
306	Bangor	Maine Hall	Repoint masonry	\$50,000.00
301	Bangor	Maine Hall	Exterior Lighting additions	\$45,000.00
318	Bangor	Penobscot Hall	Additional ventilation improvements	\$100,000.00
321	Bangor	Penobscot Hall	Replace heat recovery air handling unit	\$35,000.00
322	Bangor	Rangeley Hall	Additional exterior lighting	\$15,000.00
323	Bangor	Rangeley Hall	Repair and replace building facade	\$70,000.00
324	Bangor	Rangeley Hall	Construct entranceway near RAC and EMS	\$25,000.00
313	Bangor	Schoodic Hall	Additional ventilation improvements	\$75,000.00
317	Bangor	Schoodic Hall	Reconstruct road around building and student parking area	\$150,000.00
<i>Campus SubTotal =</i>				<i>\$1,700,000.00</i>
<i>Kennebec Valley</i>				
751		Carter	ADA Compliance	\$0.00
749		Carter	ADA Compliance	\$0.00
750		Carter	ADA Compliance	\$0.00
752		Carter	ADA Compliance	\$0.00
744		Frye Annex	ADA Compliance	\$0.00
745		Frye Annex	ADA Compliance	\$0.00
743		Frye Building	ADA Compliance	\$0.00
746		King Hall	ADA Compliance	\$0.00
747		King Hall	ADA Compliance	\$0.00
748		King Hall	ADA Compliance	\$0.00
242	Fairfield	Carter	Replace remaining old thermostats	\$1,500.00
238	Fairfield	Carter	Window and tile replacements	\$15,000.00
237	Fairfield	Carter	Building automation control upgrades, point to point controllers and electromagnetic door locks	\$75,000.00

RepID	City/Town	Location/Building	Repair Description	Amount Requested
Kennebec Valley				
235	Fairfield	Carter	Renovate gym/multi-purpose room-for student fitness room	\$50,000.00
232	Fairfield	Carter	Install air conditioning for gym/multipurpose room	\$40,000.00
239	Fairfield	Carter	Replace window coverings in offices	\$10,000.00
243	Fairfield	Carter	Caulk all exterior flashing on the E. and S. sides	\$30,000.00
241	Fairfield	Carter	Retile gym roof with architectural shingles	\$40,000.00
208	Fairfield	Frye Annex	Install storage mezzanine for maintenance workshop	\$15,000.00
206	Fairfield	Frye Annex	Upgrade fire monitoring panel	\$5,000.00
209	Fairfield	Frye Annex	Install automatic garage door opener-workshop	\$5,000.00
210	Fairfield	Frye Annex	Replace access door and frame to security door	\$1,500.00
212	Fairfield	Frye Annex	Correct roof drainage system	\$5,000.00
211	Fairfield	Frye Annex	Retile floor in the cafe	\$5,000.00
207	Fairfield	Frye Annex	Insulate maintenance workshop area	\$2,500.00
201	Fairfield	Frye Building	Replace ceiling tiles- Administration and Whitney wing	\$5,000.00
203	Fairfield	Frye Building	Epoxy repairs to sidewalks and concrete landings	\$5,000.00
197	Fairfield	Frye Building	Insulate air handlers to suppress noise-Whitney wing	\$15,000.00
202	Fairfield	Frye Building	Replace tile and cove base in hallways	\$12,500.00
200	Fairfield	Frye Building	Re-surface west parking lot between Frye and Annex	\$25,000.00
198	Fairfield	Frye Building	Repair stone steps to Frye Conference	\$10,000.00
196	Fairfield	Frye Building	Fill in cavity in shipping/receiving area with concrete	\$5,000.00
188	Fairfield	Frye Building	Remove parking lot stairs/install ramp for ADA access	\$30,000.00
186	Fairfield	Frye Building	ADA exterior automatic door (N.) openers	\$5,000.00
187	Fairfield	Frye Building	Repaint Frye Administration and Whitney wing	\$30,000.00
190	Fairfield	Frye Building	Replace obsolete HVAC control system in Frye	\$45,000.00
195	Fairfield	Frye Building	Replace air compressor in boiler room	\$5,000.00
184	Fairfield	Frye Building	Improve lighting in Frye parking area-south	\$20,000.00
194	Fairfield	Frye Building	Install electromagnetic 45 door locks and key pads	\$19,500.00
193	Fairfield	Frye Building	Install walkways between Frye and Carter	\$40,000.00
192	Fairfield	Frye Building	Close in storage building and install concrete floor	\$10,000.00
185	Fairfield	Frye Building	Install gas solenoid switch-physics lab	\$5,000.00
191	Fairfield	Frye Building	Upgrade to energy efficient lighting fixtures	\$30,000.00
199	Fairfield	Frye Building	Recoat Frye roof	\$20,000.00
248	Fairfield	General Campus	Re-pave exit road W. side of Frye	\$25,000.00
246	Fairfield	General Campus	Replace entrance signs with electronic message sign	\$50,000.00
247	Fairfield	General Campus	Replace curbing with granite-south parking areas	\$50,000.00
229	Fairfield	King Hall	Window replacement	\$10,000.00
230	Fairfield	King Hall	Repaint classrooms and hallways	\$20,000.00

RepID	City/Town	Location/Building	Repair Description	Amount Requested
Kennebec Valley				
228	Fairfield	King Hall	Repair exterior stucco with flexible stucco and paint	\$30,000.00
227	Fairfield	King Hall	Replace carpet with tile in 6 classrooms	\$21,000.00
226	Fairfield	King Hall	Replace walkways from King to Frye and Frye Annex	\$35,000.00
225	Fairfield	King Hall	Ceiling tile replacement	\$10,000.00
224	Fairfield	King Hall	Replace thermostats (30)	\$5,000.00
223	Fairfield	King Hall	Repave parking lot and replace curbs with granite	\$60,000.00
215	Fairfield	King Hall	Improve air quality to biology laboratories	\$25,000.00
216	Fairfield	King Hall	Revamp main entrance and repair structural damage	\$10,000.00
217	Fairfield	King Hall	Install building automation system	\$25,000.00
219	Fairfield	King Hall	Install point to point controls for air handling unit	\$5,000.00
220	Fairfield	King Hall	Install point to point controls for heat pumps (37)	\$60,000.00
221	Fairfield	King Hall	Install electromagnetic locks and key pads-all doors	\$20,000.00
245	Fairfield	Michaud House	Improve entrances and security	\$2,000.00
244	Fairfield	Michaud House	Repair roof structure and re-shingle	\$8,000.00
Campus SubTotal =				\$1,108,500.00
Northern Maine				
770		Campus Wide	Repairs to campus residence halls, infrastructure, etc.	\$1,133,500.00
769		Gym, Carpentry, Aroostook, Penobscot, Washington	Roof replacement	\$0.00
333	Presque Isle	Campus Wide	Paving	\$50,000.00
334	Presque Isle	Campus Wide	Various maintenance operations	\$140,000.00
338	Presque Isle	Christie	Monitors for propane gas in biology lab	\$5,000.00
Campus SubTotal =				\$1,328,500.00
Southern Maine				
764		Campus Center	ADA compliance	\$0.00
761		Culinary Arts	ADA compliance	\$0.00
758		Dining room	ADA compliance	\$0.00
767		Dining Room Building	Restoration of Historical Buildings: Dining Room Building	\$0.00
765		Harborview Dorm	ADA Compliance	\$0.00
768		Harborview Residence Hall	Restoration of Historical Buildings: Harborview Residence Hall	\$0.00
760		Hildreth Hall	ADA compliance	\$0.00
759		Hillside Hall	ADA compliance	\$0.00
754		Maine Career Advantage	ADA compliance	\$0.00

RepID	City/Town	Location/Building	Repair Description	Amount Requested
Southern Maine				
753		Maine Career Advantage	ADA compliance	\$0.00
763		Marine Science	ADA compliance	\$0.00
766		Old Administration Building	Restoration of Historical Buildings: Old Administration Building	\$0.00
757		Preble Hall	ADA compliance	\$0.00
762		Public Services	ADA compliance	\$0.00
755		Surfsite Dorm	ADA compliance	\$0.00
756		Union Building	ADA compliance	\$0.00
124	South Portlan	Auto Tech	Reseal shop floors	\$2,100.00
126	South Portlan	Auto Tech	Cleaning and painting (bar joists) both levels	\$7,400.00
123	South Portlan	Auto Tech	Replacement of Ceiling tiles	\$2,500.00
136	South Portland	Administration	Carpeting and interior painting	\$8,000.00
182	South Portland	All buildings	Upgrade exterior lighting for safety	\$18,000.00
181	South Portland	All buildings	General Maintenance .05% of building values	\$240,000.00
142	South Portland	Business Office	Interior painting and carpet replacement	\$5,000.00
179	South Portland	Campus Center	Painting (interior)	\$10,000.00
293	South Portland	Campus Center	Upgrade heating and HVAC systems	\$22,000.00
177	South Portland	Campus Center	Refinishing hardwood stairway	\$3,300.00
160	South Portland	Culinary Arts	Painting (Exterior and interior)	\$7,000.00
159	South Portland	Culinary Arts	Replacement of draperies	\$4,000.00
156	South Portland	Culinary Arts	Replacement of ceiling and wall tiles	\$2,000.00
283	South Portland	Culinary Arts	Upgrading Heating and HVAC systems	\$50,000.00
158	South Portland	Culinary Arts	Repaving walkways	\$2,000.00
282	South Portland	Culinary Arts	Siding: Repair and Replace	\$50,000.00
281	South Portland	Culinary Arts	Roof: Repair and Replace	\$120,000.00
280	South Portland	Culinary Arts	Windows: Repair and Replace	\$150,000.00
291	South Portland	Dining Room	Coolers: Repair and Replace	\$25,000.00
140	South Portland	Dining room	Repairs and replacement of windows	\$50,000.00
139	South Portland	Dining room	Renovate stockroom	\$5,500.00
106	South Portland	Electrical	ADA compliance (outside doors, plumbing, etc.)	\$15,000.00
105	South Portland	Electrical	Painting (exterior and interior) classrooms	\$13,000.00
107	South Portland	Electronics	Replacement of garage doors	\$2,000.00
110	South Portland	Electronics	Replacement of doors and windows	\$3,000.00
108	South Portland	Electronics	ADA compliance (outside doors, plumbing, etc.)	\$15,000.00
111	South Portland	Electronics	Waterproofing all windows	\$4,000.00
109	South Portland	Electronics	Waterproofing masonry	\$2,300.00
165	South Portland	Engine	Repaving parking lot and regrading lawn	\$8,100.00

ReplD	City/Town	Location/Building	Repair Description	Amount Requested
Southern Maine				
297	South Portland	ETLM	Windows: repair and replace	\$7,000.00
296	South Portland	ETLM	HVAC upgrades	\$20,000.00
144	South Portland	Greenhouse	Glass replacement	\$4,000.00
277	South Portland	Hague	Roof: Repair and Replace	\$100,000.00
279	South Portland	Hague	Upgrade Heating and HVAC systems	\$100,000.00
278	South Portland	Hague	Exterior: Refurbish and Repair	\$250,000.00
115	South Portland	Harborview Dorm	Replacement of showers	\$3,300.00
112	South Portland	Harborview Dorm	Painting (interior)	\$4,200.00
113	South Portland	Harborview Dorm	ADA compliance (outside doors, plumbing, etc.)	\$15,000.00
114	South Portland	Harborview Dorm	Updating of electrical and plumbing	\$15,000.00
286	South Portland	Harborview Dorm	Windows: replace	\$80,000.00
285	South Portland	Harborview Dorm	Bathrooms: renovate	\$60,000.00
292	South Portland	Heating and Air Conditioning	Stucco and Waterproofing	\$37,000.00
163	South Portland	Heating and Air conditioning	Repaving driveways and walkways	\$6,500.00
162	South Portland	Heating and Air conditioning	Painting (interior and exterior)	\$7,500.00
153	South Portland	Hildreth Hall	Recap stairwell	\$2,000.00
288	South Portland	Hildreth Hall	Replacement of Windows	\$60,000.00
154	South Portland	Hildreth Hall	Upgrading of electrical and HVAC systems	\$20,000.00
151	South Portland	Hildreth Hall	Replacement repair of windows	\$30,000.00
149	South Portland	Hildreth Hall	Painting (interior)	\$10,000.00
155	South Portland	Hildreth Hall	Replacement of floor covering in classrooms	\$20,000.00
145	South Portland	Hillside Hall	Interior and exterior painting	\$9,000.00
148	South Portland	Hillside Hall	Repairs to basement	\$6,000.00
147	South Portland	Hillside Hall	Replacement of flooring	\$7,000.00
132	South Portland	Hutchinson	Waterproofing and repainting interior and exterior	\$17,200.00
116	South Portland	Maine Career Advantage	Recap Chimney	\$3,100.00
118	South Portland	Maine Career Advantage	Repointing of exterior brick	\$8,500.00
120	South Portland	Maintenance	Repaving parking and walk areas	\$8,000.00
122	South Portland	Maintenance	Painting (exterior and interior)	\$8,200.00
121	South Portland	Maintenance	Repointing chimney	\$750.00
173	South Portland	Marine Science	Replacement of Windows -glass and seals	\$6,000.00
175	South Portland	Marine Science	Upgrading of plumbing, heating, electrical systems	\$10,000.00
275	South Portland	Marine Science	Structural Repairs	\$300,000.00
176	South Portland	Marine Science	Painting (exterior and interior)	\$15,000.00
164	South Portland	Marine Tech	Painting (interior)	\$6,000.00

RepID	City/Town	Location/Building	Repair Description	Amount Requested
Southern Maine				
119	South Portland	McKernan Center	Interior and Exterior painting	\$9,000.00
143	South Portland	Plant and Soil	Repairs: heating, electrical, carpentry, painting	\$8,000.00
295	South Portland	Preble Duplex	Roof: Repair and Replace	\$11,000.00
294	South Portland	Preble Duplex	Windows: Repair and replace	\$8,000.00
290	South Portland	Preble Hall	Replace fire alarm system	\$60,000.00
138	South Portland	Preble Hall	Painting (interior)	\$13,000.00
289	South Portland	Preble Hall	Repointing of Brick and Waterproofing	\$80,000.00
161	South Portland	President's Residence	Painting (interior) and carpeting	\$7,000.00
172	South Portland	Public Services	Replacement of fiberglass	\$3,500.00
171	South Portland	Public Services	Waterproofing exterior concrete	\$8,000.00
169	South Portland	Public Services	Upgrading of electrical systems	\$5,500.00
168	South Portland	Public Services	Replacment of ceilings	\$2,000.00
166	South Portland	Public Services	Painting (interior)	\$31,000.00
167	South Portland	Public Services	Replacement of tiles	\$3,000.00
180	South Portland	Rental Properties	Painting (exterior and interior	\$10,000.00
183	South Portland	Roads and Grounds	Repaving	\$160,000.00
127	South Portland	Surfsite Dorm	Painting (interior rooms)(110)	\$27,000.00
128	South Portland	Surfsite Dorm	Painting (exterior trim)	\$2,500.00
129	South Portland	Surfsite Dorm	Replacement of outside lighting- safety	\$2,300.00
131	South Portland	Surfsite Dorm	Replacement Ceiling tiles	\$9,000.00
135	South Portland	Union Building	Repairs: plumbing, electrical, boilers to meet codes	\$6,000.00
133	South Portland	Union Building	Waterproofing basement area	\$12,000.00
Campus SubTotal =				\$2,580,250.00

Washington County

249	Calais	Classroom\shop\Administr ation	Replace single pane windows with double pane windows to reduce heat loss	\$5,000.00
251	Calais	Classroom\shop\Administr ation	Replace roof over main hallway of classroom/administration building	\$7,500.00
252	Calais	Classroom\shop\Administr ation	Install back up power system to support classroom/administration building shop and main wing building services	\$107,249.00
253	Calais	Classroom\shop\Administr ation	Install steam cleaning area for mechanical and automotive technology programs	\$94,000.00
254	Calais	Harold Howland\Admin	Proffesion cleaning and painting of all instuctional shop areas and hallways leading to the shop areas.	\$20,000.00
256	Calais	Harold Howland\Admin&shop	Install ventilation system for engine exhaust in shop areas	\$65,000.00

RepID	City/Town	Location/Building	Repair Description	Amount Requested
Washington County				
264	Calais	Upper and Lower Dorm Facilities	Replace all student desks, tables, and chairs	\$40,000.00
260	Calais	Upper and Lower Dorm Facilities	Replace all dormitory kitchen appliances(refrigerators and cook stove)	\$28,800.00
261	Calais	Upper and Lower Dorm Facilities	Renovate dormitory kitchen cabinets and counters	\$12,000.00
263	Calais	Upper and Lower Dorm Facilities	Complete repair of dormitory flat roofs by installing peaked roofs.	\$20,000.00
265	Calais	Upper and Lower Dorm Facilities	Replace asphalt shingles on existing peaked roofs	\$17,500.00
266	Calais	Upper and Lower Dorm Facilities	Replace wood with vinyl siding and replace living room and kitchen windows.	\$95,000.00
267	Calais	Upper and Lower Dorm Facilities	Replace dormitory lounge and fallway flat roof	\$25,000.00
262	Calais	Upper and Lower Dorm Facilities	Renovate dormitory bathrooms and replace water closets with energy efficient models.	\$21,000.00
259	Calais and	All road systems and parking lots	Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities	\$68,000.00
258	Calais and	All road systems and parking lots	Repave existing roadway between WCTC and Maine Indian Education Facility	\$37,000.00
274	Eastport	Library/Administration Building-MTC	Renovate interior, install drop ceiling, replace existing lighting in multipurpose room to provide adequate illumination for safety reasons	\$40,000.00
268	Eastport	Marine Technology Center	Conduct engineering study of pier facility	\$25,000.00
269	Eastport	Marine Technology Center	Replace exterior door and windows with energy efficient and repair trim	\$46,000.00
270	Eastport	Marine Technology Center	Construct a hazardous materials storage facility	\$20,000.00
271	Eastport	Marine Technology Center	Install additional insulation to bring all buildings up to current recommendations	\$50,000.00
272	Eastport	shop/classroom building-MTC	Remodel open shop area for composite technology and future programs	\$45,000.00
273	Eastport	shop/classroom building-MTC	Install a new dust collection system	\$25,000.00
Campus SubTotal =				\$914,049.00

CITATION: T0023 SECTION: 000004206

DATE: 12/15/00
PROGRAM: BGQFRMRPDEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES
CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - TRANSPORTATIONAPPROPS: 01017C034609 01717C034616 01717C034621 01717C034641 01717C034691 01717C034693 01817C034602 01817C034616 01817C034617
01817C034621 01817C034626 01817C034631 01817C034639 01817C034693

	ACTUAL-00	ESTIMATED-01	DEPT-02	DEPT-03	BUDGET-02	BUDGET-03
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL			15,750,000	15,750,000		
** UNALLOCATED						
TOTAL			15,750,000	15,750,000		
ALL FUNDS						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL			15,750,000	15,750,000		
** UNALLOCATED						
TOTAL APPROP-ALLOC			15,750,000	15,750,000		
SOURCE:						
GENERAL FUND			15,750,000	15,750,000		
HIGHWAY FUND						
FEDERAL EXPENDITURES FUN						
OTHER SPECIAL REVENUE FU						
FEDERAL BLOCK GRANT FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC			15,750,000	15,750,000		
AVAILABLE: UNDEDICATED ALLOC.						
			15,750,000	15,750,000		
DEDICATED REVENUE-FED						
-NON-FED						
BAL FWD -UNENCUMBERED	5,205,216	4,785,754	2,631,106	2,631,106	2,631,106	2,631,106
- ENCUMBERED						
TRANSFERS - IN	2,265,000					
- OUT						
TOTAL AVAILABLE	7,470,216	4,785,754	18,381,106	18,381,106	2,631,106	2,631,106
EXPENDITURES						
** PERSONAL SERVICES						
** ALL OTHER						
** CAPITAL	2,684,462	2,154,648				
TOTAL EXPENDITURES	2,684,462	2,154,648				
BALANCES:						
- LAPSED TO FUNDS			15,750,000	15,750,000		
- CARRIED FORWARD	4,785,754	2,631,106	2,631,106	2,631,106	2,631,106	2,631,106
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						

**General Fund
Department of Transportation
Capital Construction/Repairs/Improvements
120th Legislature**

Project Request	Amount Requested	Accumulative Total
MDOT Building Renovations	\$10,000,000	\$10,000,000
FREIGHT		
Loring Development – rail rehabilitation/extension	\$1,500,000	\$1,500,000
Improvements to state – owned rail lines	\$1,000,000	\$1,000,000
Mack Point Pier Construction & Property Acquisition	\$2,000,000	\$2,000,000
Small Harbor Improvement Program	\$2,000,000	\$2,000,000
PASSENGER		
Aviation – Federal Aviation Administration Match	\$4,000,000	\$4,000,000
Trails – Enhancement Funding Match	\$1,500,000	\$1,500,000
Maine State Ferry Service (Rockland Transfer Bridge)	\$1,000,000	\$1,000,000
Casco Bay Island Transit District (vessel replacement/Retrofit)	\$1,000,000	\$1,000,000
Transit Buses – Federal Transit Administration Match	\$2,500,000	\$2,500,000
Intermodal Facility Development (Freeport, Brunswick, Bath, Boothbay Harbor, Newcastle, Rockland and Bangor-Brewer)	\$5,000,000	\$5,000,000
TOTAL	\$31,500,000	\$31,500,000

Q-47

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

***Tax Supported Debt
and
Debt Capacity
Analysis***

Tax Supported Debt and Debt Capacity Analysis

Glossary of Terms

Terms/Definition

Authorized But Unissued Debt: Debt that has been authorized but has not yet been issued (sold).

Bond Anticipation Notes (BAN): Short term notes (borrowing of less than 12 months) in which funds are borrowed on a short term basis to meet capital project needs that are supported by General Obligation Debt. This short term borrowing is used for three purposes: to avoid piecemeal General Obligation Debt issues; to consolidate all debt needs for projects into one issue to minimize debt issuance costs; and, to avoid federal arbitrage on debt service earnings. Interest is paid each fiscal year as part of General Obligation Debt Service. The General Obligation Debt that is issued, for which BAN has been incurred, is used to pay off the principal due on the BAN.

Certificates of Participation (COP): A type of lease-financing agreement in which the State issues certificates of participation in the lease payments for certain lease-financing agreements.

Debt Service: Principal and interest paid, or estimated to be paid, on Outstanding Debt.

Debt Service Earnings: Investment earnings on debt that is issued but unpaid for authorized projects. These investment earnings are managed within federal arbitrage rules and are used to reduce the amount that would otherwise be appropriated or allocated each fiscal year for General Obligation Debt Service.

General Obligation Debt: General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

Interest: That part of the Debt Service which does not reduce the Outstanding Debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

Lease Financing Agreements: Lease agreements for the purpose of acquiring or financing capital equipment and/or buildings. The lease agreement is secured solely by the equipment and/or building which is the subject of the agreement and is not a pledge of the full faith and credit of the State.

Maine Government Facilities Authority Debt: The Maine Government Facilities Authority is authorized by statute to assist in financing the acquisition, construction, improvement, reconstruction or equipping of, or construction of an addition or additions to, structures designed for use as court facilities or state offices and the acquisition, construction, improvement, reconstruction or repair of equipment or other personal property, all of which are rented to agencies of the State. Debt issued by the Authority does not carry a pledge of the full faith and credit of the State. Securities (debt) may not be issued without the prior approval of the Legislature. Debt issued by the Authority is financed through revenue supported by each project, which may include General Fund appropriations or Highway Fund allocations provided as rental payments.

Outstanding Debt: Debt that has been issued, or is estimated to be issued, (sold) but has not yet been retired (paid off).

Principal: That part of the Debt Service which reduces the Outstanding Debt balance, as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

Tax Supported Debt: Any debt obligation for which the debt service is paid from General Fund and/or Highway Fund undedicated revenues that include, primarily, tax revenue sources. The debt obligation may include, in addition to General Obligation Debt, Certificates of Participation, Lease Financing Agreements and Maine Government Facilities Authority debt.

Background

Tax supported debt within the General Fund and the Highway Fund includes general obligation bonds as well as Maine Government Facilities Authority debt and debt issued through lease financing agreements and certificates of participation. The significant feature of tax supported debt is that debt service is financed each fiscal year of a biennium from General Fund and/or Highway Fund revenues. Thus, debt becomes an important consideration in balancing each biennial budget for the General Fund and the Highway Fund.

General obligation debt is required to be approved by the voters, and is issued for terms of 10 years or less. Maine Government Facilities Authority debt is issued for 20 year terms to finance the construction or improvement of state facilities supported by rental payments. Lease financing agreements and certificates of participation are issued for terms of 5 years or less to finance large capital asset purchases such as vehicles and computer equipment. The relatively short term of these debt instruments follows the life expectancy of the capital assets. Debt requirements to maturity for each type of tax supported debt are shown in **Table R-1**.

As shown in **Table R-2**, the State of Maine has had a very conservative debt practice in historical terms.

Table R-2 shows combined General Fund and Highway Fund debt service, both actual and forecasted, as a percent of General Fund and Highway Fund revenues from fiscal year 1991-92 through the forecast period of fiscal year 2004-05.

The State of Maine has used the so-called 90% rule as a debt capacity measure during the 1980s, and in most recent years. This policy, however, suggests that the State of Maine should authorize, in general obligation bonds, no more than 90% of the amount that would be retired in that fiscal year. The 90% rule assumes that the State of Maine's capital investment needs will decrease each fiscal year, and that it is desirable, from a policy perspective, eventually to have almost no debt. Also, this debt capacity measure ignores other tax supported debt components.

While other tax supported debt capacity measures exist (e.g., outstanding debt as a percent of personal income), the most commonly used measure of tax supported debt capacity is debt service as a percent of revenue. Tax supported debt service as a percent of revenue more appropriately measures debt capacity within the context of the budget that supports and finances that debt on an annual basis.

Budget Impact

Tax supported debt service represents a fixed cost within the budgets of the General Fund and Highway Fund. The extent to which the State of Maine exceeds prudent debt levels, resources may have to be taken from operational priorities to finance the fixed debt requirements. During times of limited resources, such as during economic downturn, the State of Maine must still meet its debt service requirements. This may result in more serious reductions or cuts in other areas of the budget, beyond what may have been expected, due to the fixed nature of debt service costs.

Nevertheless, debt is an important financing opportunity to meet legitimate capital and infrastructure needs of the State of Maine that cannot be financed through current resources, or that should be financed over the appropriate period of benefit. The important consideration is that the State of Maine should adhere to a predictable debt capacity benchmark that balances long term capital infrastructure needs with ability to pay through the budget process on a current basis.

Debt Capacity

The State of Maine has chosen to follow a debt capacity measure that uses a maximum ratio of 5% for tax supported debt service as a percent of revenue each fiscal year for the General Fund and the Highway Fund on a combined basis. A state frequently cited as a model by the bond rating agencies (Standard & Poor's, Moody's Investors Service and Fitch IBCA), which is rated **AAA**, uses a maximum ratio of 5% for tax supported debt service as a percent of revenue. This debt capacity benchmark will ensure the conservative debt policy of the State of Maine without jeopardizing infrastructure needs. A ratio of 5% for tax supported debt service as a percent of revenue, as shown in **Table R-2**, yields a debt authorization capacity of \$80 million in fiscal year 2001-02 and \$114 million in fiscal year 2002-03 for the General Fund. The Highway Fund is not recommended to assume a debt authorization in the FY 02-03 biennium. In contrast, the 90% rule applied to general obligation debt would have yielded a combined debt authorization capacity for the General Fund and the Highway Fund of \$81.7 million in fiscal year 2001-02 and \$82.2 million in fiscal year 2002-03.

Table R-2 shows the forecasted debt service in fiscal years 2003-04 and 2004-05 resulting from the debt authorization capacity for fiscal years 2001-02 and 2002-03. This projection is shown in order to ensure that the "out years" are within the debt capacity ratio of 5% for tax supported debt service as a percent of General Fund and Highway Fund revenue on a combined basis. **Tables R-3 and R-4** are shown in order to identify both the historical

and forecasted debt service for the General Fund and the Highway Fund on a separate basis.

It is important to note that debt service as a percent of revenue for the Highway Fund, in historical terms, has been high relative to the General Fund. The fiscal challenge for the Highway Fund has been that it must support large transportation infrastructure projects with revenues that increase at 1% each fiscal year. Beginning with the FY 00-01 biennium, the State of Maine has followed a policy of authorizing less debt for the Highway Fund in order to reduce the Highway Fund debt service over time. Prior to the FY 00-01 biennium, the Highway Fund general obligation bond issue averaged \$41 million each biennium. In the FY 00-01 biennium, the general obligation bond authorization for the Highway Fund was limited to \$25 million.

The Highway Fund is not recommended to assume a debt authorization in the FY 02-03 biennium in order to continue this long term policy on debt reduction. Instead, the General Fund will use its tax supported debt capacity to assume \$41 million in general obligation debt authorization in the FY 02-03 biennium for transportation infrastructure. This policy only represents a shift of tax supported debt from the Highway Fund to the General Fund. Debt authorization in the FY 02-03 biennium remains within the debt capacity ratio of 5% for tax supported debt service as a percent of revenue each fiscal year for the General Fund and the Highway Fund on a combined basis.

TABLE R - 1

GENERAL FUND DEBT REQUIREMENTS TO MATURITY AS OF JUNE 30, 2000

YEAR	GENERAL FUND GENERAL OBLIGATION BONDS				GENERAL FUND GOVERNMENT FACILITIES AUTHORITY				GENERAL FUND MISCELLANEOUS COPS & LEASE PURCHASES				TOTAL GENERAL FUND DEBT SERVICE	YEAR
	TOTAL DEBT OUT- STANDING	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	TOTAL DEBT OUT- STANDING	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	TOTAL DEBT OUT- STANDING	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE		
1992	308,890,000	35,285,000	19,042,035	54,327,035	6,295,000	190,000	432,525	620,920	9,170,000	1,130,000	741,814	1,871,814	56,198,849	1992
1993	405,823,000	36,115,000	21,673,598	57,788,598	6,105,000	200,000	420,920	620,920	7,815,000	1,355,000	522,013	1,877,013	60,286,531	1993
1994	383,618,000	48,998,680	28,006,815	77,005,495	16,255,000	210,000	547,056	757,056	6,430,000	1,385,000	440,687	1,825,687	79,588,238	1994
1995	377,055,000	57,912,610	29,497,877	87,410,487	16,165,000	90,000	666,266	756,266	5,370,000	1,060,000	369,182	1,429,182	89,595,935	1995
1996	369,457,945	59,279,408	26,925,105	86,204,513	15,400,000	765,000	651,878	1,416,878	4,548,229	1,078,571	307,122	1,385,692	89,007,083	1996
1997	339,620,800	67,537,345	26,155,998	93,693,343	20,595,000	795,000	854,072	1,649,072	3,893,938	1,139,476	255,769	1,395,245	96,737,660	1997
1998	337,575,000	57,795,639	17,487,417	75,283,056	19,575,000	1,020,000	900,012	1,920,012	3,170,955	980,732	218,126	1,199,858	78,402,926	1998
1999	334,725,000	58,031,543	17,411,281	75,442,824	18,515,000	1,060,000	858,690	1,918,690	2,170,399	1,000,557	170,102	1,170,659	78,532,173	1999
2000	341,205,000	59,810,000	17,497,114	77,307,114	104,360,000	1,100,000	2,088,669	3,188,669	1,157,584	1,012,815	106,243	1,119,058	81,614,841	2000
2001	275,355,000	65,850,000	18,082,744	72,736,602	169,475,000	3,235,000	3,697,499	6,932,499	136,786	1,020,798	40,929	1,061,727	80,370,828	2001
2002	213,435,000	61,920,000	14,372,275	65,308,978	191,827,750	4,647,250	5,946,949	10,594,199	100,153	36,633	6,579	43,212	75,945,389	2002
2003	154,625,000	58,810,000	10,953,807	59,218,761	185,673,000	6,154,750	10,015,259	16,170,009	61,609	38,544	4,668	43,212	75,945,389	2003
2004	113,170,000	41,455,000	8,131,414	39,472,736	174,453,250	11,219,750	10,107,277	21,327,027	21,054	40,555	2,656	43,211	60,842,974	2004
2005	81,015,000	32,155,000	5,943,441	28,422,043	163,173,500	11,279,750	9,517,665	20,797,415		21,054	552	21,606	49,241,064	2005
2006	50,895,000	30,120,000	4,194,341	27,109,587	151,828,750	11,344,750	8,728,262	20,113,258					47,222,825	2006
2007	29,765,000	21,130,000	2,853,335	16,897,611	140,424,000	11,404,750	7,599,551	19,728,012					36,625,623	2007
2008	15,085,000	14,880,000	1,615,781	9,729,107	128,934,250	11,489,750	7,063,664	18,189,301					28,918,408	2008
2009	5,605,000	9,480,000	841,257	4,077,391	117,384,500	11,569,750	6,460,633	18,633,414					22,710,805	2009
2010		5,605,000	314,760		106,354,750	11,009,750	5,857,554	17,470,383					17,470,383	2010
2011					95,305,000	11,049,750	5,253,691	16,907,304					16,907,304	2011
2012					84,980,250	10,324,750	4,643,215	15,578,441					15,578,441	2012
2013					74,640,500	10,339,750	4,065,575	14,982,965					14,982,965	2013
2014					64,275,750	10,364,750	3,492,217	14,430,325					14,430,325	2014
2015					53,971,000	10,304,750	2,894,818	13,133,115					13,133,115	2015
2016					43,641,250	10,329,750	2,272,423	12,549,376					12,549,376	2016
2017					33,286,500	10,354,750	1,881,682	11,492,291					11,492,291	2017
2018					23,401,750	9,884,750	1,110,348	10,924,614					10,924,614	2018
2019					13,517,000	9,884,750	539,687	10,352,609					10,352,609	2019
2020					3,637,250	9,879,750	182,943	2,357,693					2,357,693	2020
2021					1,462,500	2,174,750	51,308	119,813					119,813	2021
2022														2022

HIGHWAY FUND DEBT REQUIREMENTS TO MATURITY AS OF JUNE 30, 2000

YEAR	HIGHWAY FUND GENERAL OBLIGATION BONDS				HIGHWAY FUND MISCELLANEOUS COPS & LEASE PURCHASES				TOTAL HIGHWAY FUND DEBT SERVICE	YEAR
	TOTAL DEBT	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	TOTAL DEBT	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE		
1992	107,395,000	10,475,000	6,492,906	16,967,906	6,500,000	500,000	564,750	1,064,750	18,032,656	1992
1993	136,320,000	10,075,000	8,136,645	18,211,645	6,000,000	500,000	391,125	891,125	19,102,770	1993
1994	143,355,000	12,965,000	8,494,849	21,459,849	5,250,000	750,000	354,188	1,104,188	22,564,037	1994
1995	136,950,000	16,405,000	8,522,439	24,927,439	4,500,000	750,000	312,188	1,062,188	25,989,627	1995
1996	144,440,000	17,510,000	7,598,596	25,108,596	3,750,000	750,000	263,438	1,013,438	26,122,034	1996
1997	129,060,000	20,380,000	8,120,221	28,500,221	3,000,000	750,000	216,938	966,938	29,467,159	1997
1998	139,180,000	19,880,000	7,075,196	26,955,196	2,250,000	750,000	169,875	919,875	27,875,071	1998
1999	133,700,000	22,380,000	7,305,132	29,685,132	2,110,887	855,513	155,028	1,010,541	30,695,672	1999
2000	111,230,000	22,470,000	6,862,012	29,332,012	1,250,174	860,713	101,453	962,166	30,294,178	2000
2001	89,410,000	21,820,000	5,619,484	27,439,484	384,004	866,170	46,871	913,041	28,352,525	2001
2002	68,035,000	21,375,000	4,466,745	25,841,745	262,109	121,895	16,396	138,291	25,980,036	2002
2003	48,745,000	19,290,000	3,279,218	22,569,218	134,206	127,903	10,388	138,291	22,707,509	2003
2004	34,855,000	14,090,000	2,374,405	16,464,405		134,207	4,084	138,291	16,602,696	2004
2005	24,020,000	10,635,000	1,667,896	12,302,896					12,302,896	2005
2006	13,435,000	10,585,000	1,134,490	11,719,490					11,719,490	2006
2007	6,380,000	7,055,000	622,717	7,677,717					7,677,717	2007
2008	1,690,000	4,690,000	301,940	4,991,940					4,991,940	2008
2009		1,690,000	92,950	1,782,950					1,782,950	2009

SUMMARY OF BONDED INDEBTEDNESS

BONDS ISSUED AND OUTSTANDING				BONDS AUTHORIZED BUT NOT YET ISSUED			
General Fund General Obligation Bonds		341,205,000		General Fund General Obligation Bonds			115,351,316
Highway Fund General Obligation Bonds		111,230,000		Highway Fund Bonds			
Governmental Facilities Authority Bonds				Governmental Facilities Authority Bonds:			
Court Facilities		18,720,000		Court Facilities		10,495,000	
Corrections Facilities		45,440,000		Corrections Facilities		39,560,000	
State House and Connector		10,985,000		State House and Connector		12,295,000	
Tyson, Marquardt & State Office Building		29,215,000		Augusta Mental Health Facility		33,000,000	
Total Governmental Facilities Authority		<u>104,360,000</u>		Total Governmental Facilities Authority		<u>95,350,000</u>	
TOTAL TAX SUPPORTED BONDS		<u>656,795,000</u>		TOTAL TAX SUPPORTED BONDS		<u>210,701,316</u>	

TABLE R - 2

GENERAL FUND AND HIGHWAY FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE									
FISCAL YEAR	(1) EXISTING GENERAL OBLIGATION DEBT SERVICE	(2) FORECASTED GENERAL OBLIGATION NEW ISSUE DEBT SERVICE	(3) GAM INTEREST	(4) EXISTING GOVERNMENT FACILITIES AUTHORITY DEBT SERVICE	(5) FORECASTED GOVERNMENT FACILITIES AUTHORITY NEW ISSUE DEBT SERVICE	(6) MISCELLANEOUS DEBT SERVICE	(7) TOTAL TAX SUPPORTED DEBT SERVICE	(8) GENERAL & HIGHWAY FUND REVENUE	(9) DEBT SERVICE AS A PERCENT OF REVENUE
	Note 1	Note 2		Note 3	Note 4	Note 5	(1)+(2)+(3)+(4)+(5)+(6)		(7) / (8)
92	71,294,940					2,936,564	74,231,504	1,707,502,234	4.35%
93	76,000,245			620,920		2,768,138	79,389,303	1,769,643,339	4.49%
94	98,504,381			757,056		2,929,875	102,191,312	1,835,993,776	5.57%
95	112,636,175			756,266		2,491,370	115,883,811	1,889,149,160	6.13%
96	111,525,985			1,416,878		2,399,130	115,341,993	2,020,615,681	5.71%
97	122,193,564			1,649,072		2,362,183	126,204,819	2,084,028,919	6.06%
98	102,238,252			1,920,012		2,119,733	106,277,997	2,333,736,276	4.55%
99	105,272,054			1,918,690		2,181,199	109,371,943	2,481,287,240	4.41%
00	106,823,458			3,188,669		2,081,224	112,093,351	2,658,135,745	4.22%
01	111,372,228		745,895	6,688,911	243,588	1,974,767	121,025,389	2,625,161,184	4.61%
Avg.	101,786,128								
02	102,134,020	11,876,160	525,505	6,625,329	3,968,870	181,503	125,311,387	2,744,375,060	4.57%
03	92,333,025	20,679,691	652,231	9,093,108	7,076,901	181,503	130,016,458	2,874,404,510	4.52%
04	66,050,819	34,342,775	783,471	14,388,248	6,940,779	181,502	122,687,594	3,003,923,085	4.08%
05	50,401,337	48,781,604	560,165	14,003,231	6,794,184	21,606	120,562,127	3,144,500,414	3.83%

Assumptions:

Note 1: FY 92 through FY 99 actual are from the State of Maine Financial Report. FY 00 actual is preliminary data from the Bureau of Accounts and Control. FY 01 through FY 03 represents General Obligation debt service for General Obligation debt issued through June 30, 2000 from the Office of the Treasurer.

Note 2: Assumes 10 year straight line amortization at an interest rate of 6% and that all authorized, unissued General Fund and Highway Fund General Obligation debt except \$20 million of Land Purchase bonds authorized in November, 1999 will be issued by June 30, 2002. The Land Purchase bonds may not be issued in excess of \$10 million in any fiscal year. In addition, it is anticipated that the voters will authorize \$80 million in additional bonds in November, 2001 and \$114 million November, 2002, including \$41 million for highway construction. The non-highway portion of this new debt is forecast to be issued 22% the first year, 54% the second year and 24% the third year, with the highway portion issued \$24.6 million the first year and \$16.4 million the second year.

Note 3: FY 92 through FY 00 actual and FY 01 through FY 03 forecasted represent debt service on bonds outstanding as of June 30, 2000. These bonds were issued for construction and/or renovation of court facilities, the State House, the State Office Building, corrections facilities, and two buildings at the Augusta Mental Health Institute complex. Source: Government Facilities Authority

Note 4: FY 01 through FY 03 represents anticipated debt service for previously authorized bonds which will be issued during this period for court facilities and a new psychiatric treatment facility. Source: Government Facilities Authority

Note 5: Represents debt service on Certificates of Participation and Lease Purchase debt. FY 01 through FY 03 are based on incurred debt service for these instruments. Source: Bureau of Accounts and Control

TABLE R - 3

GENERAL FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE

FISCAL YEAR	(1) EXISTING GENERAL OBLIGATION DEBT SERVICE	(2) FORECASTED NEW ISSUE GENERAL OBLIGATION DEBT SERVICE	(3) BAN INTEREST	(4) EXISTING GOVERNMENT FACILITIES AUTHORITY DEBT SERVICE	(6) FORECASTED GOVERNMENT FACILITIES AUTHORITY NEW ISSUE DEBT SERVICE	(5) MISCELLANEOUS DEBT SERVICE	(7) TOTAL TAX SUPPORTED DEBT SERVICE	(8) GENERAL FUND REVENUE	(9) DEBT SERVICE AS A PERCENT OF GENERAL FUND REVENUE
	Note 1	Note 2		Note 3	Note 4	Note 5	(1)+(2)+(3)+(4)+(5)		(7) / (8)
92	54,327,036					1,871,814	56,198,850	1,512,463,098	3.72%
93	57,788,601			620,920		1,877,013	60,286,534	1,561,402,638	3.86%
94	77,005,497			757,056		1,825,687	79,588,240	1,623,888,486	4.90%
95	87,410,486			756,266		1,429,182	89,595,934	1,671,736,430	5.36%
96	86,204,514			1,416,878		1,385,692	89,007,084	1,766,400,761	5.04%
97	93,693,343			1,649,072		1,395,245	96,737,660	1,863,086,300	5.19%
98	75,283,056			1,920,012		1,199,858	78,402,926	2,111,860,004	3.71%
99	75,442,827			1,918,690		1,170,659	78,532,176	2,237,123,271	3.51%
00	77,491,445			3,188,669		1,119,058	81,799,172	2,395,216,806	3.42%
01	83,932,744		500,000	6,688,911	243,588	1,061,727	92,426,970	2,361,305,217	3.91%
Avg.	76,857,955								
02	76,292,275	8,800,000	525,505	6,625,329	3,968,870	43,212	96,255,191	2,477,582,989	3.89%
03	69,763,807	17,718,887	652,231	9,093,108	7,076,901	43,212	104,348,146	2,604,037,835	4.01%
04	49,586,414	31,497,327	783,471	14,388,248	6,940,779	43,211	103,239,450	2,734,321,137	3.78%
05	38,098,441	46,051,512	560,165	14,003,231	6,794,184	21,606	105,529,139	2,872,101,195	3.67%

Assumptions:

Note 1: FY 92 through FY 99 actual are from the State of Maine Financial Report. FY 00 actual is preliminary data from the Bureau of Accounts and Control. FY 01 through FY 03 represents General Obligation debt service for General Obligation debt issued through June 30, 2000 from the Office of the Treasurer.

Note 2: Assumes 10 year straight line amortization at an interest rate of 6% and that all authorized, unissued debt except \$20 million of Land Purchase bonds authorized in November, 1999 will be issued by June 30, 2002. The Land Purchase bonds may not be issued in excess of \$10 million in any fiscal year. In addition, it is anticipated that the voters will authorize \$80 million in additional bonds in November, 2001 and \$114 million November, 2002, including \$41 million for highway construction. The non-highway portion of this new debt is forecast to be issued 22% the first year, 54% the second year and 24% the third year, with the highway portion issued \$24.6 million the first year and \$16.4 million the second year.

Note 3: FY 92 through FY 00 actual and FY 01 through FY 03 forecasted represent debt service on bonds outstanding as of June 30, 2000. These bonds were issued for construction and/or renovation of court facilities, the State House, the State Office Building, corrections facilities, and two buildings at the Augusta Mental Health Institute complex. Source: Government Facilities Authority

Note 4: FY 01 through FY 03 represents anticipated debt service for previously authorized bonds which will be issued during this period for court facilities and a new psychiatric treatment facility. Source: Government Facilities Authority

Note 5: Represents debt service on Certificates of Participation and Lease Purchase debt. FY 01 through FY 03 are based on incurred debt service for these instruments. Source: Bureau of Accounts and Control

TABLE R - 4

HIGHWAY FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE							
FISCAL YEAR	(1) EXISTING GENERAL OBLIGATION DEBT SERVICE	(2) FORECASTED NEW ISSUE GENERAL OBLIGATION DEBT SERVICE	(3) BANK INTEREST	(4) MISCELLANEOUS DEBT SERVICE	(5) TOTAL TAX SUPPORTED DEBT SERVICE	(6) HIGHWAY FUND REVENUE	(7) DEBT SERVICE AS A PERCENT OF REVENUE
	Note 1	Note 2		Note 3	(1)+(2)+(3)+(4)		(5) / (6)
92	16,967,904			1,064,750	18,032,654	195,039,136	9.25%
93	18,211,644			891,125	19,102,769	208,240,701	9.17%
94	21,498,884			1,104,188	22,603,072	212,105,290	10.66%
95	25,225,689			1,062,188	26,287,877	217,412,730	12.09%
96	25,321,471			1,013,438	26,334,909	254,214,920	10.36%
97	28,500,221			966,938	29,467,159	220,942,619	13.34%
98	26,955,196			919,875	27,875,071	221,876,272	12.56%
99	29,829,227			1,010,541	30,839,768	244,163,969	12.63%
00	29,332,013			962,166	30,294,179	262,918,939	11.52%
01	27,439,484		245,895	913,041	28,598,420	263,855,967	10.84%
Avg.	24,928,173						
02	25,841,745	3,076,160		138,291	29,056,196	266,792,071	10.89%
03	22,569,218	2,960,804		138,291	25,668,313	270,366,675	9.49%
04	16,464,405	2,845,448		138,291	19,448,144	269,601,948	7.21%
05	12,302,896	2,730,092			15,032,988	272,399,219	5.52%

Assumptions:
 Note 1: FY 92 through FY 99 actual are from the State of Maine Financial Report. FY 00 actual is preliminary data from the Bureau of Accounts and Control. FY 01 th represents General Obligation debt service for General Obligation debt issued through June 30, 2000 from the Offi
 Note 2: Assumes 10 year straight line amortization at an interest rate of 6% and that all authorized, unissued debt will be issued by June 30, 2001.
 Note 3: FY 92 through FY 00 actual and FY 01 through FY 03 forecasted represent debt service on bonds outstanding as of June 30, 2000. These obligations were incurred for the construction of the Bureau of Motor Vehicles building, and the purchase of a specialized van for use by the Department of Transportation.

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

Tax Expenditures

TAX EXPENDITURES

Information on tax expenditures is required to be included in the State budget document by 5 M.R.S.A. e1664 which provides that the document specifically include:

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

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

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

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

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

Some tax expenditures are estimated rather accurately from available administrative information. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for FY 02 and FY 03 generally assume modest increases in business activity and inflation, with personal income growth over the period averaging 5 percent per year.

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

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

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income, respectively. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures, these are not subject to a systematic, periodic review by the legislature. The basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is the Joint Committee on Taxation's *Estimates of Federal Tax Expenditures for Fiscal Years 2000-2004* (December 22, 1999).

The tax expenditures are listed by revenue loss to the General

Fund, Local
Government
Fund, Housing
Opportunities
for Maine
Fund, and
Highway Fund.

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

Sales & Excise Tax Expenditures - Total Revenue Loss	36 MRSA	FY'00	FY'01	FY'02	FY'03
Casual Sales	1752.11	D	D	D	D
Sales by Executors	1752.11	A	A	A	A
Separately Charged Labor Service Fees	1752.14	\$21,639,62	\$20,728,30	\$21,688,80	\$22,773,24
		3	0	4	4
Tips Given Directly to Employees	1752.14	\$678,453	\$685,689	\$718,957	\$754,905
Exempt Custom Computer Programming	1752.17A	\$725,000	\$692,046	\$726,648	\$762,980
	.F				
Certain Telecommunications Services	1752.18D	\$12,959,78	\$12,146,00	\$12,502,00	\$12,902,00
	.B	2	0	0	0
Sales Tax Prohibited by the Federal & State Constitutions	1760.1	D	D	D	D
Sales to the State & Political Subdivisions	1760.2	\$112,825,3	\$106,671,2	\$110,938,1	\$115,375,6
		80	68	19	43
Grocery Staples	1760.3	\$105,377,5	\$105,122,7	\$114,962,0	\$117,008,0
		80	82	00	00
Ships Stores	1760.4	C	C	C	C
Prescription Drugs	1760.5	\$35,870,45	\$33,275,00	\$33,992,00	\$34,768,00
		0	0	0	0
Prosthetic Devices	1760.5A	\$3,697,650	\$3,508,196	\$3,635,798	\$3,781,230
Meals Served by Public or Private Schools	1760.6A	\$6,331,436	\$5,928,526	\$6,106,382	\$6,289,573
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	E	E	E	E
Providing Meals for the Elderly	1760.6C	\$284,302	\$271,380	\$284,949	\$299,196
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760.6D	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760.6E	\$6,859	\$9,455	\$9,833	\$10,226
Products Used in Agricultural and Aquacultural Production & Bait	1760.7	\$7,671,730	\$7,190,000	\$7,416,000	\$7,692,000
Certain Jet Fuel	1760.8B	\$2,418,146	\$2,308,230	\$2,423,642	\$2,544,824
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$26,545,52	\$28,096,94	\$22,452,34	\$23,350,43
		2	3	3	7
Fuel Oil for Burning Blueberry Land	1760.9A	\$24,726	\$23,602	\$24,782	\$26,021
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$20,058,82	\$18,691,17	\$19,158,45	\$19,637,41
		4	6	6	7
Gas When Used for Cooking & Heating in Residences	1760.9C	\$9,041,186	\$8,387,000	\$8,525,000	\$8,675,000
Fuel and Electricity Used in Manufacturing	1760.9D	\$25,401,53	\$24,100,05	\$24,736,47	\$25,725,93
		4	2	6	5
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	\$37,857	\$36,136	\$37,943	\$39,840
Certain Returnable Containers	1760.12	\$1,224,380	\$1,172,817	\$1,227,163	\$1,288,521
Packaging Materials	1760.12A	\$10,732,12	\$10,163,00	\$10,479,00	\$10,866,00

		8	0	0	0
Publications Sold on Short Intervals	1760.14	\$5,333,933	\$4,999,000	\$5,118,000	\$5,248,000
Sales to Nonprofit Nursing Homes Lic. by Human Services	1760.16	D	D	D	D
Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760.16	C	C	C	C
Sales to Incorp. Nonprofit Home Health Care Agencies	1760.16	A	A	A	A
Sales to Incorp. Nonprofit Rural Community Health Centers	1760.16	A	A	A	A
Sales to Incorporated Nonprofit Dental Health Centers	1760.16	A	A	A	A
Sales to Incorporated Hospitals	1760.16	\$16,753,440	\$16,032,000	\$16,900,000	\$17,944,000
Sales to Private Schools & Colleges	1760.16	C	C	C	C
Sales to Educational TV or Radio Stations	1760.16	A	A	A	A
Sales to Regularly Organized Churches	1760.16	\$1,439,689	\$1,379,058	\$1,442,961	\$1,515,109
Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760.16	C	C	C	C
Sales to Certain Incorporated Nonprofit Organizations That Teach Reading	1760.16	\$2,789	\$3,325	\$3,458	\$3,596
Camp Rentals	1760.17	B	B	B	B
Rental Charges for Living Quarters in Nursing Homes	1760.18	B	B	B	B
Sales to Certain Nonprofit Residential Child Care Institutions	1760.18A	B	B	B	B
Rental of Living Quarters at Schools	1760.19	\$3,584,000	\$3,727,360	\$3,876,454	\$4,031,513
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$57,708,000	\$59,150,700	\$60,629,468	\$62,145,204
Automobiles Used in Driver Education Programs	1760.21	\$26,651	\$25,440	\$26,712	\$28,048
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23	C	C	\$0	\$0
Certain Vehicles Purchased by Nonresidents	1760.23-C	\$0	\$0	C	C
Funeral Services	1760.24	\$3,170,112	\$3,002,000	\$3,102,000	\$3,212,000
Watercraft Purchased by Nonresidents	1760.25	A	A	A	A
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760.25A	A	A	A	A
Sales to Volunteer Ambulance Corps & Fire Departments	1760.26	\$106,811	\$100,985	\$105,024	\$109,225
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760.28	\$96,250	\$109,332	\$115,690	\$120,581
Water Pollution Control Facilities	1760.29	C	C	C	C
Air Pollution Control Facilities	1760.30	C	C	C	C
Machinery & Equipment	1760.31	\$37,887,168	\$35,878,000	\$37,018,000	\$38,386,000

New Machinery for Experimental Research	1760.32	B	B	B	B
Diabetic Supplies	1760.33	\$437,739	\$419,304	\$438,734	\$460,671
Sales Through Coin Operated Vending Machines	1760.34	\$700,345	\$670,851	\$701,937	\$737,034
Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
Sales to Regional Planning Agencies	1760.37	A	A	A	A
Water Used in Private Residences	1760.39	\$6,278,272	\$5,824,000	\$5,924,000	\$6,031,000
Mobile & Modular Homes	1760.40	\$2,777,483	\$2,660,513	\$2,783,796	\$2,922,985
Property Used in Interstate Commerce	1760.41	C	C	C	C
Sales to Historical Societies & Museums	1760.42	B	B	B	B
Sales to Day Care Centers & Nursery Schools	1760.43	A	A	A	A
Sales to Church Affiliated Residential Homes	1760.44	A	A	A	A
Certain Property Purchased Out of State	1760.45	A	A	A	A
Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760.46	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760.47	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49	C	C	C	C
Sales to any Nonprofit Free Libraries	1760.50	B	B	B	B
Sales to Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
Railroad Track Materials	1760.52	\$95,000	\$89,818	\$93,411	\$97,147
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
Items Purchased with Food Stamps	1760.54	\$458,107	\$409,560	\$404,050	\$400,010
Sales to Hospice Organizations	1760.55	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760.56	C	C	C	C
Self-Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
Sales to Certain Incorp. Nonprofit Educational Orgs.	1760.59	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
Construction Contracts with Exempt Organizations	1760.61	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760.62	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760.63	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760.64	C	C	C	C
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Sport Systems for Single-Parent Families	1760.66	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760.67	A	A	A	A
Sales to Orgs which Conduct Research for the Maine Science & Tech. Comm.	1760.68	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam	1760.69	A	A	A	A

Veterans					
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760.70	A	A	A	A
Sales to State-Chartered Credit Unions	1760.71	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760.72	A	A	A	A
Seedlings for Commercial Forestry Use	1760.73	\$77,000	\$72,800	\$75,712	\$78,740
Property Used in Manufacturing Production	1760.74	\$348,270,832	\$325,848,364	\$333,886,545	\$341,734,000
Meals & Lodging Provided to Employees	1760.75	\$1,844,766	\$1,694,000	\$1,714,000	\$1,737,000
Certain Aircraft Parts	1760.76	A	A	A	A
Sales to Eye Banks	1760.77	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	\$1,567	\$1,496	\$1,571	\$1,649
Partial Exemption for Clean Fuel Vehicles	1760.79	\$3,213	\$3,067	\$3,220	\$3,381
Electricity Used for Net Billing	1760.80	\$73	\$101	\$105	\$109
Animal Waste Storage Facility	1760.81	\$21,175	\$20,020	\$20,821	\$21,654
Sales of Property Delivered Outside this State	1760.82	F	F	F	F
Sales of Certain Printed Materials	1760.83	\$1,000,000	\$236,364	\$245,818	\$255,651
Trade-In Credits	1765	\$25,649,464	\$24,569,272	\$25,707,758	\$26,993,146
Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
Credit for Sales Taxes Paid to Another State	1862	A	A	A	A
Returned Merchandise Donated to Charity	1863	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,420,826	\$3,407,048	\$3,694,600	\$3,871,030
Fish Passage Facilities	2014	A	A	A	A
Exempt Personal Services	1752.11	\$10,062,000	\$9,591,818	\$10,030,000	\$10,464,545
Exempt Business and Legal Services (Consumer Purchases)	1752.11	\$12,178,000	\$11,658,182	\$12,241,818	\$12,822,727
Exempt Business and Legal Services (Business Purchases)	1752.11	\$137,299,000	\$129,809,964	\$135,002,362	\$140,402,457
Exempt Amusement & Recreational Services	1752.11	\$27,896,000	\$26,744,545	\$28,128,182	\$29,503,636
Exempt Health Services (Consumer Purchases)	1752.11	\$25,973,000	\$24,872,727	\$26,129,091	\$27,379,091
Exempt Educational Services (Consumer Purchases)	1752.11	\$42,472,000	\$41,377,273	\$44,240,000	\$47,132,727

Exempt Membership, Social and Misc. Services (Consumer Purchases)	1752.11	\$60,792,00	\$58,549,09	\$61,866,36	\$65,179,09
		0	1	4	1
Exempt Insurance, Banking and Brokerage Services (Consumer Purchases)	1752.11	\$76,202,00	\$72,700,90	\$76,091,81	\$79,457,27
		0	9	8	3
Exempt Insurance, Banking and Brokerage Services (Business Purchases)	1752.11	\$68,005,00	\$63,638,18	\$65,450,00	\$67,421,81
		0	2	0	8
Exempt Transportation Services (Consumer Purchases)	1752.11	\$10,544,00	\$10,210,00	\$10,848,18	\$11,488,18
		0	0	2	2
Exempt Transportation Services (Business Purchases)	1752.11	\$55,689,00	\$52,371,81	\$53,910,90	\$55,065,45
		0	8	9	5
Exempt Construction Services (Business Purchases)	1752.11	\$18,488,00	\$17,379,09	\$17,906,36	\$18,431,81
		0	1	4	8
Exempt Other Misc. Services & Memberships (Business Purchases)	1752.11	\$14,173,00	\$13,399,92	\$13,935,92	\$14,493,36
		0	7	4	1

General Fund Sales & Excise Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Casual Sales	1752.11	D	D	D	D
Sales by Executors	1752.11	A	A	A	A
Separately Charged Labor Service Fees	1752.14	\$20,536,00	\$19,671,15	\$20,582,67	\$21,611,80
		2	7	5	9
Tips Given Directly to Employees	1752.14	\$643,852	\$650,719	\$682,290	\$716,405
Exempt Custom Computer Programming	1752.17A	\$688,025	\$656,752	\$689,589	\$724,068
	.F				
Certain Telecommunications Services	1752.18D	\$12,298,83	\$11,526,55	\$11,864,39	\$12,243,99
	.B	3	4	8	8
Sales Tax Prohibited by the Federal & State Constitutions	1760.1	D	D	D	D
Sales to the State & Political Subdivisions	1760.2	\$107,071,2	\$101,231,0	\$105,280,2	\$109,491,4
		86	33	75	85
Grocery Staples	1760.3	\$100,003,3	\$99,761,52	\$109,098,9	\$111,040,5
		23	0	38	92
Ships Stores	1760.4	C	C	C	C
Prescription Drugs	1760.5	\$34,041,05	\$31,577,97	\$32,258,40	\$32,994,83
		7	5	8	2
Prosthetic Devices	1760.5A	\$3,509,070	\$3,329,278	\$3,450,372	\$3,588,387
Meals Served by Public or Private Schools	1760.6A	\$6,008,533	\$5,626,171	\$5,794,957	\$5,968,805
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	E	E	E	E
Providing Meals for the Elderly	1760.6C	\$269,803	\$257,540	\$270,417	\$283,937
Providing Meals to Residents of Certain Nonprofit Congregate	1760.6D	A	A	A	A

Housing Facilities					
Certain Meals Served by Colleges to Employees of the College	1760.6E	\$6,509	\$8,972	\$9,331	\$9,705
Products Used in Agricultural and Aquacultural Production & Bait	1760.7	\$7,280,472	\$6,823,310	\$7,037,784	\$7,299,708
Certain Jet Fuel	1760.8B	\$2,294,821	\$2,190,510	\$2,300,036	\$2,415,038
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$25,191,700	\$26,663,999	\$21,307,274	\$22,159,565
Fuel Oil for Burning Blueberry Land	1760.9A	\$23,465	\$22,398	\$23,518	\$24,694
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$19,035,824	\$17,737,926	\$18,181,375	\$18,635,909
Gas When Used for Cooking & Heating in Residences	1760.9C	\$8,580,086	\$7,959,263	\$8,090,225	\$8,232,575
Fuel and Electricity Used in Manufacturing	1760.9D	\$24,106,056	\$22,870,949	\$23,474,916	\$24,413,912
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	\$35,926	\$34,293	\$36,008	\$37,808
Certain Returnable Containers	1760.12	\$1,161,937	\$1,113,003	\$1,164,578	\$1,222,806
Packaging Materials	1760.12A	\$10,184,789	\$9,644,687	\$9,944,571	\$10,311,834
Publications Sold on Short Intervals	1760.14	\$5,061,902	\$4,744,051	\$4,856,982	\$4,980,352
Sales to Nonprofit Nursing Homes Lic. by Human Services	1760.16	D	D	D	D
Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by Human Services	1760.16	C	C	C	C
Sales to Incorp. Nonprofit Home Health Care Agencies	1760.16	A	A	A	A
Sales to Incorp. Nonprofit Rural Community Health Centers	1760.16	A	A	A	A
Sales to Incorporated Nonprofit Dental Health Centers	1760.16	A	A	A	A
Sales to Incorporated Hospitals	1760.16	\$15,899,015	\$15,214,368	\$16,038,100	\$17,028,856
Sales to Private Schools & Colleges	1760.16	C	C	C	C
Sales to Educational TV or Radio Stations	1760.16	A	A	A	A
Sales to Regularly Organized Churches	1760.16	\$1,366,265	\$1,308,726	\$1,369,370	\$1,437,838
Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760.16	C	C	C	C
Sales to Certain Incorporated Nonprofit Organizations That Teach Reading	1760.16	\$2,647	\$3,155	\$3,282	\$3,413
Camp Rentals	1760.17	B	B	B	B
Rental Charges for Living Quarters in Nursing Homes	1760.18	B	B	B	B
Sales to Certain Nonprofit Residential Child Care Institutions	1760.18A	B	B	B	B
Rental of Living Quarters at Schools	1760.19	\$3,401,216	\$3,537,265	\$3,678,755	\$3,825,906
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$54,764,892	\$56,134,014	\$57,537,365	\$58,975,799

General Fund Sales & Excise Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Automobiles Used in Driver Education Programs	1760.21	\$25,292	\$24,143	\$25,350	\$26,618
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23	C	C	\$0	\$0
Certain Vehicles Purchased by Nonresidents	1760.23-C	\$0	\$0	C	C
Funeral Services	1760.24	\$3,008,436	\$2,848,898	\$2,943,798	\$3,048,188
Watercraft Purchased by Nonresidents	1760.25	A	A	A	A
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760.25A,B	A	A	A	A
Sales to Volunteer Ambulance Corps & Fire Departments	1760.26	\$101,364	\$95,835	\$99,668	\$103,655
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760.28	\$91,341	\$103,756	\$109,790	\$114,431
Water Pollution Control Facilities	1760.29	C	C	C	C
Air Pollution Control Facilities	1760.30	C	C	C	C
Machinery & Equipment	1760.31	\$35,954,922	\$34,048,222	\$35,130,082	\$36,428,314
New Machinery for Experimental Research	1760.32	A	A	A	A
Diabetic Supplies	1760.33	\$415,414	\$397,919	\$416,359	\$437,177
Sales Through Coin Operated Vending Machines	1760.34	\$664,627	\$636,638	\$666,138	\$699,445
Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
Sales to Regional Planning Agencies	1760.37	A	A	A	A
Water Used in Private Residences	1760.39	\$5,958,080	\$5,526,976	\$5,621,876	\$5,723,419
Mobile & Modular Homes	1760.40	\$2,635,831	\$2,524,827	\$2,641,822	\$2,773,913
Property Used in Interstate Commerce	1760.41	C	C	C	C
Sales to Historical Societies & Museums	1760.42	B	B	B	B
Sales to Day Care Centers & Nursery Schools	1760.43	A	A	A	A
Sales to Church Affiliated Residential Homes	1760.44	A	A	A	A
Certain Property Purchased Out of State	1760.45	A	A	A	A
Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760.46	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760.47	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49	C	C	C	C
Sales to any Nonprofit Free Libraries	1760.50	B	B	B	B
Sales to Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
Railroad Track Materials	1760.52	\$90,155	\$85,237	\$88,647	\$92,193
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
Items Purchased with Food Stamps	1760.54	\$434,744	\$388,672	\$383,443	\$379,609
Sales to Hospice Organizations	1760.55	A	A	A	A

Sales to Nonprofit Youth & Scouting Organizations	1760.56	C	C	C	C
Self-Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
Sales to Certain Incorp. Nonprofit Educational Orgs.	1760.59	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
Construction Contracts with Exempt Organizations	1760.61	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760.62	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760.63	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760.64	C	C	C	C
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Sport Systems for Single-Parent Families	1760.66	A	A	A	A
General Fund Sales & Excise Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Sales to Nonprofit Home Construction Organizations	1760.67	A	A	A	A
Sales to Orgs which Conduct Research for the Maine Science & Tech. Comm.	1760.68	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760.69	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760.70	A	A	A	A
Sales to State-Chartered Credit Unions	1760.71	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760.72	A	A	A	A
Seedlings for Commercial Forestry Use	1760.73	\$73,073	\$69,087	\$71,851	\$74,724
Property Used in Manufacturing Production	1760.74	\$330,509,020	\$309,230,097	\$316,858,331	\$324,305,566
Meals & Lodging Provided to Employees	1760.75	\$1,750,683	\$1,607,606	\$1,626,586	\$1,648,413
Certain Aircraft Parts	1760.76	A	A	A	A
Sales to Eye Banks	1760.77	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	\$1,487	\$1,420	\$1,491	\$1,565
Partial Exemption For Clean Fuel Vehicles	1760.79	\$3,049	\$2,911	\$3,056	\$3,209
Electricity Used for Net Billing	1760.80	\$69	\$96	\$100	\$104
Animal Waste Storage Facility	1760.81	\$20,095	\$18,999	\$19,759	\$20,549
Sales of Property Delivered Outside this State	1760.82	F	F	F	F
Sales of Certain Printed Materials	1760.83	\$949,000	\$224,309	\$233,281	\$242,613
Trade-In Credits	1765	\$24,341,341	\$23,316,239	\$24,396,662	\$25,616,496
Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
Credit for Sales Taxes Paid to Another State	1862	A	A	A	A

Returned Merchandise Donated to Charity	1863	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,246,364	\$3,233,289	\$3,506,175	\$3,673,607
Fish Passage Facilities	2014	A	A	A	A
Exempt Personal Services	1752.11	\$9,548,838	\$9,102,635	\$9,518,470	\$9,930,854
Exempt Business and Legal Services (Consumer Purchases)	1752.11	\$11,556,922	\$11,063,615	\$11,617,485	\$12,168,768
Exempt Business and Legal Services (Business Purchases)	1752.11	\$130,296,751	\$123,189,656	\$128,117,242	\$133,241,932
Exempt Amusement & Recreational Services	1752.11	\$26,473,304	\$25,380,574	\$26,693,645	\$27,998,951
Exempt Health Services (Consumer Purchases)	1752.11	\$24,648,377	\$23,604,218	\$24,796,507	\$25,982,757
Exempt Educational Services (Consumer Purchases)	1752.11	\$40,305,928	\$39,267,032	\$41,983,760	\$44,728,958
Exempt Membership, Social and Misc. Services (Consumer Purchases)	1752.11	\$57,691,608	\$55,563,087	\$58,711,179	\$61,854,957
Exempt Insurance, Banking and Brokerage Services (Consumer Purchases)	1752.11	\$72,315,698	\$68,993,163	\$72,211,135	\$75,404,952
Exempt Insurance, Banking and Brokerage Services (Business Purchases)	1752.11	\$64,536,745	\$60,392,635	\$62,112,050	\$63,983,305
Exempt Transportation Services (Consumer Purchases)	1752.11	\$10,006,256	\$9,689,290	\$10,294,925	\$10,902,285
Exempt Transportation Services (Business Purchases)	1752.11	\$52,848,861	\$49,700,855	\$51,161,453	\$52,257,116
Exempt Construction Services (Business Purchases)	1752.11	\$17,545,112	\$16,492,757	\$16,993,139	\$17,491,795
Exempt Other Misc. Services & Memberships (Business Purchases)	1752.11	\$13,450,177	\$12,716,531	\$13,225,192	\$13,754,200
Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$627,187	\$633,459	\$639,793	\$646,191
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$45,836	\$54,000	\$55,000	\$56,000
Insurance Company Exclusions From Premiums Tax	2514	B	B	B	B
Deductions of Dividends & Direct Return Premiums	2515	A	A	A	A
Insurance Company Tax Credit for Provision of Day Care Services	2524	A	A	A	A
Solid Waste Reduction Investment Tax Credit	2526	A	A	A	A
Maine Capital Tax Credit	2621-A.3	\$500,000	\$500,000	\$500,000	\$500,000

General Fund Sales & Excise Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Cigarette Stamp Tax Deduction for Licensed Distributors	4366	\$1,921,367	\$1,902,564	\$1,887,179	\$1,869,231
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C
Local Government Fund Sales Tax Expenditures					
Casual Sales	1752.11	B	B	B	B
Sales by Executors	1752.11	A	A	A	A
Separately Charged Labor Service Fees	1752.14	\$1,103,621	\$1,057,143	\$1,106,129	\$1,161,435
Tips Given Directly to Employees	1752.14	\$34,601	\$34,970	\$36,667	\$38,500
Exempt Custom Computer Programming	1752.17A	\$36,975	\$35,294	\$37,059	\$38,912
	.F				
Certain Telecommunications Services	1752.18D	\$660,949	\$619,446	\$637,602	\$658,002
	.B				
Sales Tax Prohibited by the Federal & State Constitutions	1760.1	B	B	B	B
Sales to the State & Political Subdivisions	1760.2	\$5,754,094	\$5,440,235	\$5,657,844	\$5,884,158
Grocery Staples	1760.3	\$5,374,257	\$5,361,262	\$5,863,062	\$5,967,408
Ships Stores	1760.4	A	A	A	A
Prescription Drugs	1760.5	\$1,829,393	\$1,697,025	\$1,733,592	\$1,773,168
Prosthetic Devices	1760.5A	\$188,580	\$178,918	\$185,426	\$192,843
Meals Served by Public or Private Schools	1760.6A	\$322,903	\$302,355	\$311,425	\$320,768
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	B	B	B	B
Providing Meals for the Elderly	1760.6C	\$14,499	\$13,840	\$14,532	\$15,259
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760.6D	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760.6E	\$350	\$482	\$501	\$522
Products Used in Agricultural and Aquacultural Production & Bait	1760.7	\$391,258	\$366,690	\$378,216	\$392,292
Certain Jet Fuel	1760.8B	\$123,325	\$117,720	\$123,606	\$129,786
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$1,353,822	\$1,432,944	\$1,145,069	\$1,190,872
Fuel Oil for Burning Blueberry Land	1760.9A	\$1,261	\$1,204	\$1,264	\$1,327
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$1,023,000	\$953,250	\$977,081	\$1,001,508
Gas When Used for Cooking & Heating in Residences	1760.9C	\$461,100	\$427,737	\$434,775	\$442,425
Fuel and Electricity Used in Manufacturing	1760.9D	\$1,295,478	\$1,229,103	\$1,261,560	\$1,312,023
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	\$1,931	\$1,843	\$1,935	\$2,032
Certain Returnable Containers	1760.12	\$62,443	\$59,814	\$62,585	\$65,715
Packaging Materials	1760.12A	\$547,339	\$518,313	\$534,429	\$554,166
Publications Sold on Short Intervals	1760.14	\$272,031	\$254,949	\$261,018	\$267,648
Sales to Nonprofit Nursing Homes Lic. by Human Services	1760.16	B	B	B	B
Sales to Incorporated Nonprofit Boarding Care Facilities Lic. by	1760.16	A	A	A	A

Human Services

Sales to Incorp. Nonprofit Home Health Care Agencies	1760.16	A	A	A	A
Sales to Incorp. Nonprofit Rural Community Health Centers	1760.16	A	A	A	A
Sales to Incorporated Nonprofit Dental Health Centers	1760.16	A	A	A	A
Sales to Incorporated Hospitals	1760.16	\$854,425	\$817,632	\$861,900	\$915,144
Sales to Private Schools & Colleges	1760.16	A	A	A	A
Sales to Educational TV or Radio Stations	1760.16	A	A	A	A
Sales to Regularly Organized Churches	1760.16	\$73,424	\$70,332	\$73,591	\$77,271
Sales to Institutions Conducting Medical Research or Scientific Study in Biology	1760.16	A	A	A	A
Sales to Certain Incorporated Nonprofit Organizations That Teach Reading	1760.16	\$142	\$170	\$176	\$183
Camp Rentals	1760.17	A	A	A	A
Rental Charges for Living Quarters in Nursing Homes	1760.18	A	A	A	A
Local Government Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Sales to Certain Nonprofit Residential Child Care Institutions	1760.18A	A	A	A	A
Rental of Living Quarters at Schools	1760.19	\$182,784	\$190,095	\$197,699	\$205,607
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$2,943,108	\$3,016,686	\$3,092,103	\$3,169,405
Automobiles Used in Driver Education Programs	1760.21	\$1,359	\$1,297	\$1,362	\$1,430
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23	A	A	\$0	\$0
Certain Vehicles Purchased by Nonresidents	1760.23-C	\$0	\$0	A	A
Funeral Services	1760.24	\$161,676	\$153,102	\$158,202	\$163,812
Watercraft Purchased by Nonresidents	1760.25	A	A	A	A
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760.25A,B	A	A	A	A
Sales to Volunteer Ambulance Corps & Fire Departments	1760.26	\$5,447	\$5,150	\$5,356	\$5,570
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760.28	\$4,909	\$5,576	\$5,900	\$6,150
Water Pollution Control Facilities	1760.29	A	A	A	A
Air Pollution Control Facilities	1760.30	A	A	A	A
Machinery & Equipment	1760.31	\$1,932,246	\$1,829,778	\$1,887,918	\$1,957,686
New Machinery for Experimental Research	1760.32	A	A	A	A
Diabetic Supplies	1760.33	\$22,325	\$21,385	\$22,375	\$23,494
Sales Through Coin Operated Vending Machines	1760.34	\$35,718	\$34,213	\$35,799	\$37,589
Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
Sales to Regional Planning Agencies	1760.37	A	A	A	A
Water Used in Private Residences	1760.39	\$320,192	\$297,024	\$302,124	\$307,581

Mobile & Modular Homes	1760.40	\$141,652	\$135,686	\$141,974	\$149,072
Property Used in Interstate Commerce	1760.41	A	A	A	A
Sales to Historical Societies & Museums	1760.42	A	A	A	A
Sales to Day Care Centers & Nursery Schools	1760.43	A	A	A	A
Sales to Church Affiliated Residential Homes	1760.44	A	A	A	A
Certain Property Purchased Out of State	1760.45	A	A	A	A
Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760.46	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760.47	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49	A	A	A	A
Sales to any Nonprofit Free Libraries	1760.50	A	A	A	A
Sales to Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
Railroad Track Materials	1760.52	\$4,845	\$4,581	\$4,764	\$4,954
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
Items Purchased with Food Stamps	1760.54	\$23,363	\$20,888	\$20,607	\$20,401
Sales to Hospice Organizations	1760.55	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760.56	A	A	A	A
Self-Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
Sales to Certain Incorp. Nonprofit Educational Orgs.	1760.59	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
Construction Contracts with Exempt Organizations	1760.61	B	B	B	B
Sales to Certain Charitable Suppliers of Medical Equipment	1760.62	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760.63	A	A	A	A
Local Government Fund Sales Tax Expenditures		36 MRSA	FY'00	FY'01	FY'02
Sales by Schools & School-Sponsored Organizations	1760.64	A	A	A	A
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Sport Systems for Single-Parent Families	1760.66	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760.67	A	A	A	A
Sales to Orgs which Conduct Research for the Maine Science & Tech. Comm.	1760.68	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760.69	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760.70	A	A	A	A
Sales to State-Chartered Credit Unions	1760.71	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760.72	A	A	A	A

Seedlings for Commercial Forestry Use	1760.73	\$3,927	\$3,713	\$3,861	\$4,016
Property Used in Manufacturing Production	1760.74	\$17,761,81	\$16,618,26	\$17,028,21	\$17,428,43
		2	7	4	4
Meals & Lodging Provided to Employees	1760.75	\$94,083	\$86,394	\$87,414	\$88,587
Certain Aircraft Parts	1760.76	A	A	A	A
Sales to Eye Banks	1760.77	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	\$80	\$76	\$80	\$84
Partial Exemption for Clean Fuel Vehicles	1760.79	\$164	\$156	\$164	\$172
Electricity Used for Net Billing	1760.80	\$4	\$5	\$5	\$6
Animal Waste Storage Facility	1760.81	\$1,080	\$1,021	\$1,062	\$1,104
Sales of Property Delivered Outside this State	1760.82	C	C	C	C
Sales of Certain Printed Materials	1760.83	\$51,000	\$12,055	\$12,537	\$13,038
Trade-In Credits	1765	\$1,308,123	\$1,253,033	\$1,311,096	\$1,376,650
Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
Credit for Sales Taxes Paid to Another State	1862	A	A	A	A
Returned Merchandise Donated to Charity	1863	A	A	A	A
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$174,462	\$173,759	\$188,425	\$197,423
Fish Passage Facilities	2014	A	A	A	A
Exempt Personal Services	1752.11	\$513,162	\$489,183	\$511,530	\$533,692
Exempt Business and Legal Services (Consumer Purchases)	1752.11	\$621,078	\$594,567	\$624,333	\$653,959
Exempt Business and Legal Services (Business Purchases)	1752.11	\$7,002,249	\$6,620,308	\$6,885,120	\$7,160,525
Exempt Amusement & Recreational Services	1752.11	\$1,422,696	\$1,363,972	\$1,434,537	\$1,504,685
Exempt Health Services (Consumer Purchases)	1752.11	\$1,324,623	\$1,268,509	\$1,332,584	\$1,396,334
Exempt Educational Services (Consumer Purchases)	1752.11	\$2,166,072	\$2,110,241	\$2,256,240	\$2,403,769
Exempt Membership, Social and Misc. Services (Consumer Purchases)	1752.11	\$3,100,392	\$2,986,004	\$3,155,185	\$3,324,134
Exempt Insurance, Banking and Brokerage Services (Consumer Purchases)	1752.11	\$3,886,302	\$3,707,746	\$3,880,683	\$4,052,321
Exempt Insurance, Banking and Brokerage Services (Business Purchases)	1752.11	\$3,468,255	\$3,245,547	\$3,337,950	\$3,438,513
Exempt Transportation Services (Consumer Purchases)	1752.11	\$537,744	\$520,710	\$553,257	\$585,897
Exempt Transportation Services (Business Purchases)	1752.11	\$2,840,139	\$2,670,963	\$2,749,456	\$2,808,338
Exempt Construction Services (Business Purchases)	1752.11	\$942,888	\$886,334	\$913,225	\$940,023
Exempt Other Misc. Services & Memberships (Business Purchases)	1752.11	\$722,823	\$683,396	\$710,732	\$739,161
H.O.M.E. Fund Excise Tax Expenditure					
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C

Highway Fund Sales Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Exemption for Motor Vehicle Fuel	1760.8	\$65,074,857	\$57,348,221	\$54,125,494	\$50,062,055
Highway Fund Gasoline & Special Fuel Tax Expenditures					
Local Government Exemption from the Gasoline Tax	2903	\$980,654	\$1,078,720	\$1,093,822	\$1,109,135
Federal Exemption from the Gasoline Tax	2903	\$324,025	\$327,266	\$330,538	\$333,844
Exemption for Gasoline Exported from the State	2903	\$41,366,983	\$41,780,653	\$42,198,459	\$42,620,444
Fuel Brought into the State in Fuel Tanks of Autos & Trucks	2903	A	A	A	A
Gasoline Shrinkage Allowance	2906	\$603,134	\$610,000	\$615,000	\$620,000
Refund on Worthless Accounts	2906-A	A	A	A	A
Refund of the Gasoline Tax for Off-Highway Use	2908	\$423,309	\$465,640	\$472,159	\$478,769
Refund of the Entire Gasoline Tax for Certain Bus Companies	2909	\$38,071	\$40,355	\$40,920	\$41,493
State & Local Government Exemption from the Special Fuel Tax	3204-A	\$2,212,139	\$2,322,746	\$2,369,201	\$2,416,585
Distillate Fuel Credit for Worthless Accounts	3214	A	A	A	A
Refund of the Special Fuel Tax for Certain Bus Companies	3215	\$4,464	\$4,687	\$4,804	\$4,924
Refund of the Special Fuel Tax for Off-Highway Use	3218	\$2,349,853	\$2,584,839	\$2,662,384	\$2,742,255
Exemption of Tax on Distillate Fuel Exported from the State	3204-A	\$8,200,649	\$8,364,662	\$8,531,956	\$8,702,595
Excise Tax Exemptions by United States Law	3204-A	\$327,527	\$334,077	\$340,759	\$347,574

Local Government Fund Income Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	\$260,712	\$282,073	\$287,130	\$306,565
Deduction of Premiums Paid for Long-Term Health Care Insurance	5122-2G	\$125,153	\$142,122	\$161,371	\$183,202
Deduction for Contributions to a Capital Construction Fund	5122-2I	\$4,924	\$5,121	\$5,325	\$5,538
Deduction for Qualified Withdrawal from Higher Education Account	5122-2J	\$1,776	\$3,337	\$4,772	\$6,325
Deduction for Pension Income	5122-2M	\$0	\$1,186,073	\$894,227	\$935,999
Itemized Deductions for Residents	5125	\$2,958,000	\$3,200,360	\$3,274,200	\$3,495,818
Income Tax Paid to Another Jurisdiction	5217-A	\$881,331	\$953,542	\$985,830	\$1,052,557
Income Tax Credit for Child Care Expense of Residents	5218	\$137,496	\$148,762	\$164,934	\$176,098
Retirement & Disability Tax Credit	5219-A	\$306	\$255	\$204	\$184
Income Taxes for Non-Maine Resident Servicemen	5142.7	\$152,758	\$165,274	\$178,815	\$190,918
Itemized Deductions for Non-Residents	5125	\$183,600	\$198,643	\$193,800	\$206,918
Income Tax Credit for Child Care Expense of Non-Residents	5218	\$6,528	\$7,063	\$7,905	\$8,440
Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp Inc. Tax	5162.2	A	A	A	A
Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
Tax Credit on a Resident Trust	5214-A	A	A	A	A
Non-Resident Trusts and Estates	5175	A	A	A	A
Corporate Income Tax Exemptions by U.S. Law	5200A.2A	\$698,022	\$709,888	\$716,987	\$724,157
Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200A.2G	D	D	D	D
Double Weighted Sales Tax Apportionment Formula	5211	\$135,296	\$138,057	\$139,438	\$140,832
Single Sales Factor Apportionment for Mutual Fund Service Providers	5212	\$0	\$787	\$1,983	\$2,023
Jobs and Investment Tax Credit	5215	\$53,075	\$54,667	\$56,307	\$57,996
Maine Seed Capital Tax Credit	5216-B	\$22,611	\$26,681	\$28,753	\$30,049
Family Development Account Credit	5216-C	\$179	\$1,989	\$4,067	\$6,643
Employer Assisted Child Care Tax Credit	5217	A	A	A	A
Employer-Provided Long-Term Care Benefits Credit	5217-B	\$910	\$937	\$966	\$995
Forest Management Planning Tax Credit	5219-C	A	A	A	A
Solid Waste Reduction Investment Tax Credit	5219-D	B	B	B	B
Machinery & Equipment Investment Tax Credit	5219-E	\$149,095	\$74,548	\$24,824	\$3,724
Research Expense Tax Credit	5219-K	\$59,783	\$62,174	\$64,661	\$67,247
Super Research & Development Expense Tax Credit	5219-L	\$28,050	\$35,063	\$43,828	\$46,020
High Technology Investment Tax Credit	5219-M	\$146,836	\$154,177	\$161,886	\$169,981
Low Income Tax Credit	5219-N	\$38,505	\$38,120	\$37,842	\$37,464
Dependent Health Insurance Tax Credit	5219-O	\$37,568	\$46,690	\$48,557	\$50,499
Quality Child Care Investment Credit	5219-Q	\$0	\$1,475	\$4,921	\$4,931
Credit for Rehabilitation of Historic Properties	5219-R	\$1,479	\$10,302	\$11,271	\$12,750
State Earned Income Tax Credit	5219-S	\$0	\$66,718	\$63,120	\$66,021
Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102.11	\$3,618,922	\$3,763,679	\$3,914,226	\$4,070,795
Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102.11	\$545,793	\$567,624	\$590,329	\$613,942
Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102.11	\$191,778	\$199,449	\$207,427	\$215,724
Exclusion of Premiums on Accident and Disability Insurance	5102.11	\$9,601	\$9,985	\$10,385	\$10,800
Excl. of Other Employee Benefits (Premiums on Group Term Life Insurance)	5102.11	\$108,321	\$112,654	\$117,161	\$121,847
Deductibility of Casualty & Theft Losses	5102.11	\$8,415	\$9,635	\$10,863	\$11,949
Exclusion of Untaxed Medicare Benefits	5102.11	\$1,226,002	\$1,275,042	\$1,326,044	\$1,379,086

Local Government Fund Income Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Exclusion of Untaxed Social Security Benefits	5102.11	\$2,003,076	\$2,058,835	\$2,140,470	\$2,285,350
Deductibility of Medical Expenses	5102.11	\$342,312	\$370,359	\$437,886	\$467,525
Excl. Contributions by Employers for Med. Insurance Premiums & Med. Care	5102.11	\$4,002,725	\$4,162,834	\$4,329,347	\$4,502,521
Exclusion of Public Assistance Benefits	5102.11	\$31,019	\$32,260	\$33,551	\$34,893
Expensing Multiperiod Timber Growing Costs	5102.11	\$8,704	\$9,052	\$9,414	\$9,791
Expensing of Exploration & Development Costs of Nonfuel Minerals	5102.11	C	C	C	C
Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102.11	\$10,880	\$11,315	\$11,768	\$12,239
Excess of Percentage over Cost Depletion	5102.11	\$33,717	\$35,065	\$36,468	\$37,927
Deferral of Income of Controlled Foreign Corporations	5102.11	\$49,551	\$51,533	\$53,594	\$55,738
Expensing of Research & Development Expenditures	5102.11	\$73,950	\$76,908	\$79,984	\$83,184
Exclusion of Benefits & Allowances to Armed Forces Personnel	5102.11	\$98,474	\$102,413	\$106,510	\$110,770
Exclusion of Income of Foreign Sales Corporations	5102.11	\$68,544	\$71,286	\$74,137	\$77,103
Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	\$118,169	\$122,896	\$127,811	\$132,924
Expensing of Exploration & Development Costs	5102.11	C	C	C	C
Exclusion of Workers' Compensation Benefits	5102.11	\$246,185	\$256,033	\$266,274	\$276,925
Exclusion of Railroad Retirement Benefits	5102.11	\$20,031	\$20,588	\$21,405	\$22,853
Deductibility of Charitable Contributions	5102.11	\$1,093,032	\$1,182,588	\$1,216,146	\$1,298,462
Exclusion for Employer Provided Child Care	5102.11	\$19,695	\$20,483	\$21,302	\$22,154
Exclusion for Certain Foster Care Payments	5102.11	\$24,619	\$25,603	\$26,627	\$27,692
Expensing Costs of Removing Architectural Barriers	5102.11	\$4,924	\$5,121	\$5,325	\$5,538
Exclusion of Cafeteria Plans	5102.11	\$339,736	\$353,325	\$367,458	\$382,156
Exclusion of Employees Meals and Lodging (Other Than Military)	5102.11	\$39,390	\$40,965	\$42,604	\$44,308
Employee Stock Ownership Plans (ESOPs)	5102.11	\$58,956	\$61,314	\$63,767	\$66,317
Exclusion of Rental Allowances of Minister's Home	5102.11	\$19,695	\$20,483	\$21,302	\$22,154
Exclusion of Miscellaneous Fringe Benefits	5102.11	\$320,041	\$332,842	\$346,156	\$360,002
Exclusion of Interest on State & Local Government Student Loan Bonds	5102.11	\$14,771	\$15,362	\$15,976	\$16,615
Exclusion of Scholarship and Fellowship Income	5102.11	\$55,103	\$57,307	\$59,599	\$61,983
Deduction for Interest on Student Loans	5102.11	\$14,771	\$15,362	\$15,976	\$16,615
Deferral of Tax on Earnings of Qualified State Tuition Programs	5102.11	\$4,924	\$5,121	\$5,325	\$5,538
Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fac.	5102.11	\$34,466	\$35,845	\$37,278	\$38,769
Deductibility of Other State & Local Taxes	5102.11	\$151,776	\$157,847	\$164,161	\$170,727
Deduction of Self-Employed Health and L-T Care Insurance Premiums	5102.11	\$177,253	\$192,024	\$236,338	\$295,422
Exclusion of Capital Gains at Death	5102.11	\$1,712,325	\$1,780,818	\$1,852,051	\$1,926,133
Expensing Depreciable Business Property	5102.11	\$41,269	\$47,165	\$41,269	\$29,478
Amortization of Business Start-Up Costs	5102.11	\$14,771	\$15,362	\$15,976	\$16,615
Depreciation on Equipment in Excess of Alternative Depreciation System	5102.11	\$1,868,905	\$1,821,740	\$1,762,784	\$1,721,515
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102.11	\$73,695	\$76,643	\$79,709	\$82,897
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102.11	\$129,703	\$100,225	\$94,330	\$88,434
Exclusion of Capital Gains on Homes Sales	5102.11	\$640,081	\$665,685	\$692,312	\$720,005
Exclusion of Interest on State & Local Rental-Housing Bonds	5102.11	\$11,791	\$12,263	\$12,753	\$13,263
Exclusion of Interest on State & Local Owner-Housing Bonds	5102.11	\$47,165	\$49,051	\$51,013	\$53,054
Deduction of Property Tax on Owner-Occupied Homes	5102.11	\$852,567	\$922,421	\$967,266	\$1,032,736
Deductibility of Mortgage Interest on Owner-Occupied Homes	5102.11	\$1,647,810	\$1,693,680	\$1,748,841	\$1,867,213

Local Government Fund Income Tax Expenditures	36 MRSA	FY'00	FY'01	FY'02	FY'03
Permanent Exemption of Imputed Interest Rules	5102.11	\$11,791	\$12,263	\$12,753	\$13,263
Deferral of Gain on Installment Sales	5102.11	\$36,848	\$38,321	\$39,854	\$41,448
Completed Contract Rules	5102.11	\$14,739	\$15,329	\$15,942	\$16,579
Exclusion of Interest on State & Local Small Issue Bonds	5102.11	\$19,652	\$20,438	\$21,256	\$22,106
Additional Standard Deduction for the Blind & the Elderly	5102.11	\$148,563	\$152,699	\$161,160	\$172,068
Parental Personal Exemption for Students Age 19 to 23	5102.11	\$34,466	\$35,845	\$37,278	\$38,769
Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102.11	\$168,883	\$175,638	\$182,664	\$189,970
Exclusion of Military Disability Benefits	5102.11	\$4,924	\$5,121	\$5,325	\$5,538
Exclusion of Employee Awards	5102.11	\$4,924	\$5,121	\$5,325	\$5,538
Deferral of Gain on Like-Kind Exchanges	5102.11	\$82,538	\$85,840	\$89,274	\$92,844
Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste Bonds	5102.11	\$19,695	\$20,483	\$21,302	\$22,154
Employer-Paid Transportation Benefits	5102.11	\$44,313	\$46,086	\$47,929	\$49,846
Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks & Ma	5102.11	\$35,374	\$36,789	\$38,260	\$39,790
Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospital Fa	5102.11	\$5,416	\$5,633	\$5,858	\$6,092
Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities	5102.11	\$4,924	\$5,121	\$5,325	\$5,538
		\$28,950,442	\$31,401,711	\$32,126,132	\$33,631,124

Contracted Social Services

5MRSA, section 1665, subsection 2 requires the Department of Human Services, the Department of Mental Health, Mental Retardation and Substance Abuse Services and the Department of Corrections to submit projected increases in contracted social services as current services budget requests. Specific identification must appear in the budget document of those contracted social services for which cost projections are not recommended in the current services budget. This information must include the anticipated impact by services, clients and geographic areas. Agency responses in compliance with the law are shown with the required impact statements

2001-2002

2002-2003

Department of Corrections**0124 Adult Community Corrections**

Services Affected:

Various services to adult probationers or parolees
such as mental health and sex offender treatment.

Any inflationary increase in operating
costs have to be absorbed by the contractor
or reflected in reduced units service/clients or
reduced number of clients served.

Same

Clients Served:

Adult probationers or parolees

Geographic Area Affected:

Statewide

Department of Corrections**0892 Juvenile Community Corrections**

Services Affected:

Various services to juveniles probationers or at-risk
youths such as prevention services like JISS, wrap-
around services, mental health services, etc.

Any inflationary increase in operating
costs have to be absorbed by the contractor
or reflected in reduced units service/clients or
reduced number of clients served.

Same

Clients Served:

Juvenile probationers or juvenile at-risk youth

Geographic Area Affected:

Statewide

2001-2002

2002-2003

Department of Human Services

No Submission

Department of Mental Health, Mental Retardation and Substance Abuse Services**0121 Mental Health Services - Community**

Services Affected:

Community Support, Community Interaction,
Crisis, Inpatient, Outpatient, Professional,
Residential, Vocational

Any inflationary increase in operating
costs have to be absorbed by the contractor
or reflected in reduced units service/clients or
reduced number of clients served.

Same

Clients Affected:

Persons with severe and prolonged mental illness,
including homeless and at risk of being homeless
persons with mental illness, individuals with both
substance abuse and mental health problems, including
survivors of sexual and physical abuse, and elderly
and hearing impaired persons who are mentally ill.

Geographic Areas Affected:

Statewide

Department of Mental Health, Mental Retardation and Substance Abuse Services**0122 Mental Retardation Services - Community**

Services Affected:

Community Support, Community Interaction,
Crisis, Inpatient, Outpatient, Professional,
Residential, Vocational

Any inflationary increase in operating
costs have to be absorbed by the contractor
or reflected in reduced units service/clients or
reduced number of clients served.

Same

Clients Affected:

Persons with mental retardation and/or autism who may
also have other disabilities and who may be homeless.

Geographic Areas Affected: Statewide

Department of Mental Health, Mental Retardation and Substance Abuse Services**0136 Mental Health Services - Children****Services Affected:**

Community Support, Community Interaction,
Crisis, Inpatient, Outpatient, Professional,
Residential, Vocational

Any inflationary increase in operating
costs have to be absorbed by the contractor
or reflected in reduced units service/clients or
reduced number of clients served.

Same

Clients Affected:

Children and adolescents with developmental delays,
mental retardation, autism and severe emotional/behavioral
disabilities and their families.

Geographic Areas Affected: Statewide

Department of Mental Health, Mental Retardation and Substance Abuse Services**0679 Office of Substance Abuse****Services Affected:**

Substance Abuse Treatment
and Prevention

Any inflationary increase in operating
costs have to be absorbed by the contractor
or reflected in reduced units service/clients or
reduced number of clients served.

Same

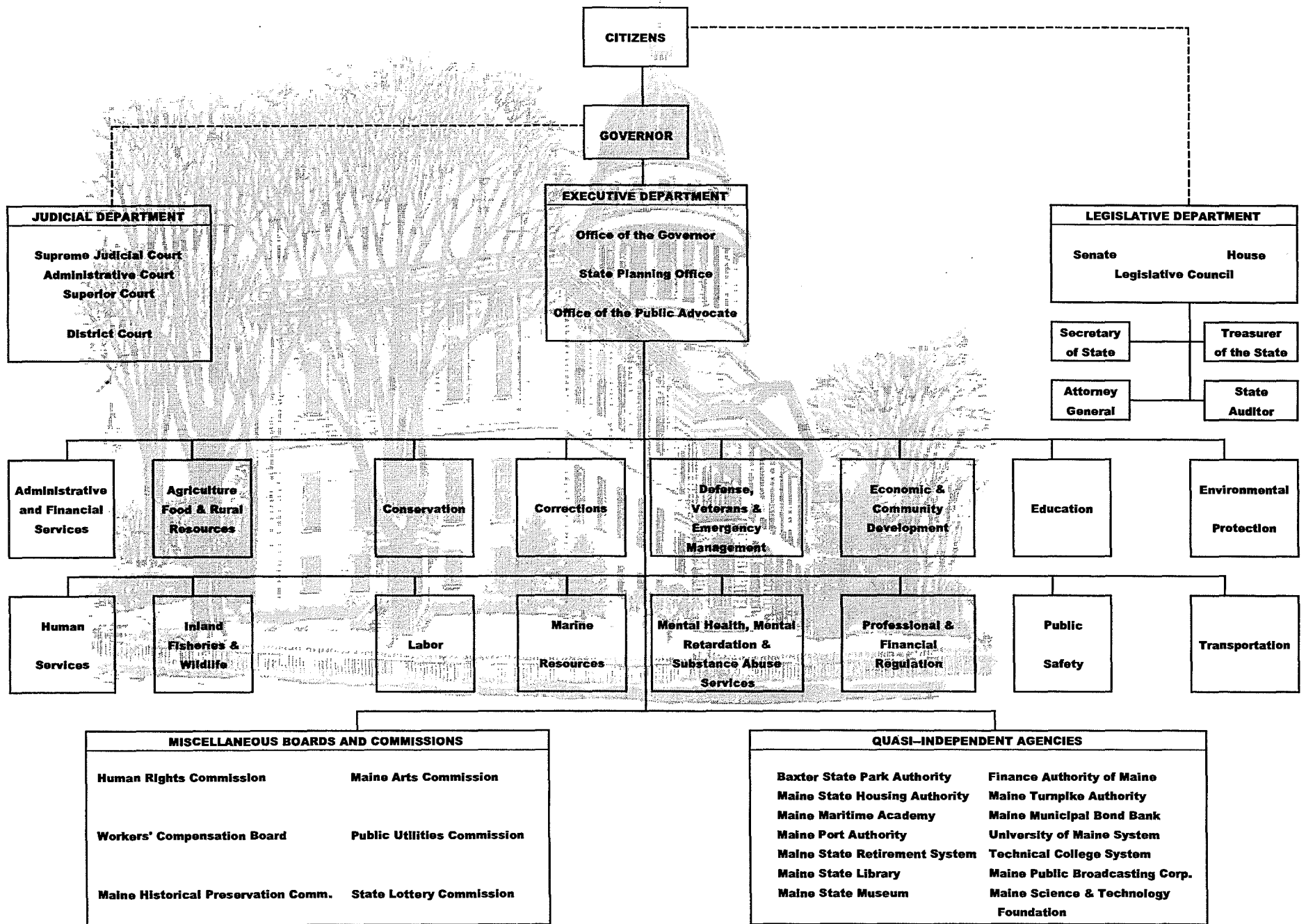
Clients Affected:

Persons with varying needs in the substance
abuse treatment continuum of care:
detoxification, emergency shelter, extended shelter,
extended care, residential rehabilitation, halfway house,
intensive and non-intensive outpatient counseling.
Prevention activities include information dissemination,
education and alternatives to use of alcohol and other
drugs to all members of the population.

Geographic Areas Affected: Statewide

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

***Organizational
Chart
for the
State of Maine***



**THIS PAGE
INTENTIONALLY
LEFT BLANK**

***Strategic Goals, Objectives
and
Performance Measures
Connected to Funding
for Current Services
Programs***

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Mission:	DAFS strives to be a proactive, innovative service organization that provides high quality services and leadership in a manner warranting the highest level of public confidence.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	-------------------------------------	-------------------------------------	---------------------------------------	---------------------------------------

Goal: A Assure Maine people of the optimal utilization of State Government Resources

Objective: Increase the efficiency and effectiveness of the overall management of state government
A-1

Office of the Commissioner 0718

Positions - Legislative Count - All Funds	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations - All Funds	277,412	376,286	306,699	313,382	306,699	313,382

Objective: Improve the accountability, efficiency and effectiveness of the State's administrative, financial and personnel systems.
A - 2

Division of Financial and Personnel Services 0713

Positions - Legislative Count - All Funds	34,000	34,000	34,000	34,000	34,000	34,000
Total Appropriations and Allocations - All Funds	1,787,442	1,825,004	1,935,354	2,008,219	1,935,354	2,008,219

Bureau of Accounts and Control 0056

Positions - Legislative Count - All Funds	29,500	29,500	29,000	29,000	29,000	29,000
Total Appropriations and Allocations - All Funds	1,622,180	1,654,311	1,786,315	1,838,428	1,786,315	1,838,428

Accounts and Control - Bureau of - Systems Project 0058

Total Appropriations and Allocations - All Funds	3,456,735	3,561,884	3,608,159	3,696,591	3,608,159	3,696,591
--	-----------	-----------	-----------	-----------	-----------	-----------

Bureau of the Budget 0055

Positions - Legislative Count - All Funds	11,000	11,000	11,000	11,000	11,000	11,000
Total Appropriations and Allocations - All Funds	793,606	1,062,870	1,016,155	1,062,161	1,016,155	1,062,161

Objective: Maintain state internal services that are cost effective.
A - 3

Central Motor Pool 0703

Positions - Legislative Count - All Funds	13,000	13,000	13,000	13,000	13,000	13,000
Total Appropriations and Allocations - All Funds	3,444,610	3,590,077	4,538,458	4,746,111	4,538,458	4,746,111

Central Services - Purchases 0004

Positions - Legislative Count - All Funds	57,000	57,000	56,000	56,000	56,000	56,000
Positions - FTE Count - All Funds	0.375	0.375	0.375	0.375	0.375	0.375
Total Appropriations and Allocations - All Funds	3,364,158	3,510,395	3,625,779	3,726,307	3,625,779	3,726,307

Objective: Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations.
A - 4

State Claims Board 0097

Positions - Legislative Count - All Funds	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	154,151	156,100	173,875	178,719	173,875	178,719

Objective: Maximize the productivity of the state workforce.
A - 5

Accident-Sickness-Health Insurance 0455

Positions - Legislative Count - All Funds	11,000	11,000	11,000	11,000	11,000	11,000
Positions - FTE Count - All Funds	0.361	0.361	0.361	0.361	0.361	0.361
Total Appropriations and Allocations - All Funds	23,305,136	25,522,410	32,328,165	37,278,029	32,328,165	37,278,029

Bureau of Human Resources 0038

Positions - Legislative Count - All Funds	27,500	27,500	27,500	27,500	27,500	27,500
Total Appropriations and Allocations - All Funds	1,919,583	1,862,769	2,003,911	2,064,910	2,003,911	2,064,910

Workers' Compensation Management Fund Program 0802

Positions - Legislative Count - All Funds	9,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations - All Funds	16,580,915	17,548,337	18,084,111	18,539,369	18,084,111	18,539,369

Objective: Improve the ability of management to repond to the changing needs of state government.
A - 6

Bureau of Employee Relations 0244

Positions - Legislative Count - All Funds	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations - All Funds	536,801	543,393	633,701	649,494	633,701	649,494

Objective: Increase productivity of capital investments for state workers and citizens.
A - 7

Buildings and Grounds Operations 0080

Positions - Legislative Count - All Funds	120,000	128,000	128,000	128,000	128,000	128,000
Total Appropriations and Allocations - All Funds	23,560,403	25,078,247	28,167,762	28,706,338	28,167,762	28,706,338

Capital Construction/Repairs/Improvements - Admin 0059

Total Appropriations and Allocations - All Funds	6,003,800	9,342,400	9,892,268	10,139,574	9,892,268	10,139,574
--	-----------	-----------	-----------	------------	-----------	------------

Public Improvements - Planning/Construction - Admin 0057

Positions - Legislative Count - All Funds	14,000	14,000	14,000	14,000	14,000	14,000
Total Appropriations and Allocations - All Funds	1,202,310	978,171	1,080,936	1,114,292	1,080,936	1,114,292

Gen Services Capital Improvement and Res Fund 0883

Total Appropriations and Allocations - All Funds	500,000	22,680,000	30,000	30,000	30,000	30,000
--	---------	------------	--------	--------	--------	--------

State Police Headquarters Maintenance 0135

Total Appropriations and Allocations - All Funds	165,452	170,099	177,938	182,782	177,938	182,782
--	---------	---------	---------	---------	---------	---------

Objective: Demonstrate open and competitive procurement practices for the acquisition of products and services
A - 8

Purchases - Division of 0007

Positions - Legislative Count - All Funds	8,000	8,000	8,000	8,000	8,000	8,000
Total Appropriations and Allocations - All Funds	632,295	390,054	421,497	434,853	421,497	434,853

Objective: Increase the responsiveness and coordination of information systems technology in Maine state government.
A - 9

Information Services 0155

Positions - Legislative Count - All Funds	176,000	176,000	175,000	175,000	175,000	175,000
Positions - FTE Count - All Funds	0.457	0.457	0.457	0.457	0.457	0.457
Total Appropriations and Allocations - All Funds	22,768,500	23,376,172	18,707,674	19,202,467	18,707,674	19,202,467

Objective: Increase the responsiveness and efficiency of risk management for our customers.
A - 10

Risk Management 0008

Positions - Legislative Count - All Funds	5,000	5,000	5,000	5,000	5,000	5,000
Total Appropriations and Allocations - All Funds	5,884,110	5,984,627	5,722,197	5,736,523	5,722,197	5,736,523

Objective: Increase the Governing grade for financial management and managing for results.
A-11

Salary Plan 0305

Total Appropriations and Allocations - All Funds	7,631,638	22,727,985
--	-----------	------------

Capital Construction-Repairs-Improve-Renovate St Facilities 0877

Total Appropriations and Allocations - All Funds	1,038,662	1,779,852
--	-----------	-----------

Objective: To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.
A-12

Civilian Conservation Corps Memorial 0928

Total Appropriations and Allocations - All Funds	22,000
--	--------

Bureau of Revenue Services Fund 0885

Total Appropriations and Allocations - All Funds	1,500,000	510,000	510,000	510,000	510,000
--	-----------	---------	---------	---------	---------

Retirement - Federal Recovery 0805

Total Appropriations and Allocations - All Funds	2,740,577
--	-----------

Objective: Ensure that program objectives are met.
A-13

Trust Fund for a Healthy Maine 0938

Total Appropriations and Allocations - All Funds	11,094,848
--	------------

Debt Service - Government Facilities Authority 0893

Total Appropriations and Allocations - All Funds	7,271,250	7,455,815	12,958,777	7,455,815	12,958,777
--	-----------	-----------	------------	-----------	------------

Miscellaneous Acts & Resolves - Finance 0306

Total Appropriations and Allocations - All Funds	159,000	301,574
--	---------	---------

Reserve for Tax Credits 0924

Total Appropriations and Allocations - All Funds	150,000
--	---------

Biennial Reserve Account 0939

Total Appropriations and Allocations - All Funds	25,540,000
--	------------

Goal: B Assure Maine people of the fair and full receipt of revenues established by law.

Objective: Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index
B - 1

Alcoholic Beverages - General Operations 0015

Positions - Legislative Count - All Funds	106,000	106,000	106,000	106,000	106,000	106,000
Positions - FTE Count - All Funds	5,784	5,784	5,784	5,784	5,784	5,784
Total Appropriations and Allocations - All Funds	8,057,469	7,851,144	8,436,177	8,732,367	8,436,177	8,732,367

Lottery Operations 0023

Positions - Legislative Count - All Funds	28,000	28,000	28,000	28,000	28,000	28,000
Total Appropriations and Allocations - All Funds	3,531,281	3,714,921	4,099,230	4,213,696	4,099,230	4,213,696

Objective: Encourage the growth of capital investment in the State of Maine.
B - 2

Personal Property Tax Reform 0806

Total Appropriations and Allocations - All Funds	41,535,747	51,525,843	60,511,723	68,505,311	60,511,723	68,505,311
--	------------	------------	------------	------------	------------	------------

Objective: To assist the Treasurer of the State in administering the county tax reimbursement program
B - 3

County Tax Reimbursement 0263

Total Appropriations and Allocations - All Funds	775,000	790,000	895,000	940,000	895,000	940,000
--	---------	---------	---------	---------	---------	---------

Objective: Reduce incidence of displacing elderly persons from the homestead.
B - 4

Elderly Tax Deferral Program 0650

Total Appropriations and Allocations - All Funds	70,000	68,000	45,000	42,000	45,000	42,000
--	--------	--------	--------	--------	--------	--------

Objective: To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.
B - 5

Homestead Property Tax Exemption - Mandate Reimbursement 0887

Total Appropriations and Allocations - All Funds	80,000	75,000	30,000	30,000	30,000	30,000
--	--------	--------	--------	--------	--------	--------

Objective: Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.
B - 6

Homestead Property Tax Reimbursement 0886

Positions - Legislative Count - All Funds						
Positions - FTE Count - All Funds						
Total Appropriations and Allocations - All Funds	41,335,816	40,701,804	41,331,909	42,551,832	41,331,909	42,551,832

Objective: Provide property tax and rent relief to qualifying Maine residents.
B - 7

Maine Residents Property Tax Program 0648

Total Appropriations and Allocations - All Funds	19,143,652	22,021,292	22,045,873	22,782,666	22,045,873	22,782,666
--	------------	------------	------------	------------	------------	------------

Objective: Improve the efficiency and effectiveness of the assessment functions.
B - 8

Bureau of Revenue Services 0002

Positions - Legislative Count - All Funds	336,000	345,000	316,000	316,000	316,000	316,000
Positions - FTE Count - All Funds	2,365	2,365	2,365	2,365	2,365	2,365
Total Appropriations and Allocations - All Funds	26,145,251	29,949,272	29,298,015	30,174,490	29,298,015	30,174,490

Objective: Encourage participation in the Tree Growth Tax Law Program by landowners of forested land as an alternative to development. 36 MSRA Section 572
B - 9

Tree Growth Tax reimbursement 0261

Total Appropriations and Allocations - All Funds	4,800,000	5,469,000	5,150,000	5,250,000	5,150,000	5,250,000
--	-----------	-----------	-----------	-----------	-----------	-----------

Objective: To fund the programs that provide services to residents of the unorganized territories.
B - 10

Unorganized Territory Education and Service Fund 0573

Total Appropriations and Allocations - All Funds	5,500,000	5,625,000	6,850,000	7,250,000	6,850,000	7,250,000
--	-----------	-----------	-----------	-----------	-----------	-----------

Objective: To diminish the effect on local property tax burdens arising from veterans' property tax exemptions.
B - 11

Veterans Tax Reimbursement 0407

Total Appropriations and Allocations - All Funds	910,000	920,000	938,000	950,000	938,000	950,000
--	---------	---------	---------	---------	---------	---------

Objective: To encourage the construction of animal waste storage facilities by exempting such facilities from property taxation.
B - 12

Waste Facility Tax Reimbursement 0907

Total Appropriations and Allocations - All Funds		5,650	5,700	5,750	5,700	5,750
--	--	-------	-------	-------	-------	-------

	2000	2001	2002	2003	2002	2003
Department Summary - All Funds						
Positions - Legislative Count	997,000	1,014,000	982,500	982,500	982,500	982,500
Positions - FTE Count	9,342	9,342	9,342	9,342	9,342	9,342
Personal Services	51,922,125	69,148,036	50,213,430	52,206,536	50,213,430	52,206,536
All Other	226,714,703	293,337,330	268,516,816	291,158,299	268,516,816	291,158,299
Capital Expenditures	2,776,864	25,682,675	3,113,150	3,180,603	3,113,150	3,180,603
Unallocated		150,000				
Total	281,413,692	388,318,041	321,843,396	346,545,438	321,843,396	346,545,438
Department Summary - General Fund						
Positions - Legislative Count	512,000	529,000	524,500	524,500	524,500	524,500
Positions - FTE Count	2,365	2,365	2,365	2,365	2,365	2,365
Personal Services	27,651,242	40,251,183	25,996,893	27,026,736	25,996,893	27,026,736
All Other	135,315,014	156,682,082	164,849,190	180,769,302	164,849,190	180,769,302
Capital Expenditures	2,776,864	25,682,675	3,088,150	3,155,603	3,088,150	3,155,603
Unallocated		150,000				
Total	165,743,120	222,765,940	193,934,233	210,951,641	193,934,233	210,951,641
Department Summary - Highway Fund						
Positions - Legislative Count	23,000	23,000	23,000	23,000	23,000	23,000
Personal Services	2,528,023	6,663,793	845,293	882,006	845,293	882,006
All Other	973,044	998,139	991,588	1,005,692	991,588	1,005,692
Total	3,501,067	7,661,932	1,836,881	1,887,698	1,836,881	1,887,698
Department Summary - Federal Expenditures Fund						
Positions - Legislative Count	1,000	1,000				
Personal Services	46,570	49,156				
All Other	16,437	16,940	5,000	5,000	5,000	5,000
Total	63,007	66,096	5,000	5,000	5,000	5,000
Department Summary - Other Special Revenue Fund						
Positions - Legislative Count	65,000	54,000	30,000	30,000	30,000	30,000
Positions - FTE Count	0.361					
Personal Services	2,629,036	2,208,574	1,506,884	1,571,271	1,506,884	1,571,271
All Other	9,975,320	37,754,730	11,484,844	11,995,396	11,484,844	11,995,396
Capital Expenditures			25,000	25,000	25,000	25,000
Total	12,604,356	39,963,304	13,016,728	13,591,667	13,016,728	13,591,667
Department Summary - Postal Printing & Supply Fund						
Positions - Legislative Count	57,000	57,000	56,000	56,000	56,000	56,000
Positions - FTE Count	0.375	0.375	0.375	0.375	0.375	0.375
Personal Services	2,010,368	2,053,158	2,265,887	2,357,899	2,265,887	2,357,899
All Other	1,353,790	1,457,237	1,359,892	1,368,408	1,359,892	1,368,408
Total	3,364,158	3,510,395	3,625,779	3,726,307	3,625,779	3,726,307
Department Summary - Risk Management Fund						
Positions - Legislative Count	5,000	5,000	5,000	5,000	5,000	5,000
Personal Services	266,634	271,289	294,380	305,942	294,380	305,942
All Other	3,613,740	3,707,290	3,418,101	3,418,853	3,418,101	3,418,853
Total	3,880,374	3,978,579	3,712,481	3,724,795	3,712,481	3,724,795
Department Summary - Worker's Compensation Management Fund						
Positions - Legislative Count	9,000	9,000	9,000	9,000	9,000	9,000
Personal Services	1,006,310	1,030,919	1,110,838	1,141,597	1,110,838	1,141,597
All Other	15,574,605	16,517,418	16,973,273	17,397,772	16,973,273	17,397,772
Total	16,580,915	17,548,337	18,084,111	18,539,369	18,084,111	18,539,369
Department Summary - Central Motor Pool						
Positions - Legislative Count	13,000	13,000	13,000	13,000	13,000	13,000
Personal Services	492,579	502,421	557,548	579,246	557,548	579,246
All Other	2,952,031	3,087,656	3,980,910	4,166,865	3,980,910	4,166,865
Total	3,444,610	3,590,077	4,538,458	4,746,111	4,538,458	4,746,111
Department Summary - Real Property Lease Internal Service Fund						
Positions - Legislative Count	2,000	2,000	2,000	2,000	2,000	2,000
Personal Services	88,908	89,898	88,607	93,360	88,607	93,360
All Other	13,663,191	14,077,940	16,910,156	17,331,203	16,910,156	17,331,203
Total	13,752,099	14,167,838	16,998,763	17,424,563	16,998,763	17,424,563

Department Summary - Alcoholic Beverage Fund

Positions - Legislative Count	106,000	106,000	106,000	106,000	106,000	106,000
Positions - FTE Count	5,784	5,784	5,784	5,784	5,784	5,784
Personal Services	4,123,661	4,212,796	4,653,982	4,852,382	4,653,982	4,852,382
All Other	3,933,808	3,638,348	3,782,195	3,879,985	3,782,195	3,879,985
Total	8,057,469	7,851,144	8,436,177	8,732,367	8,436,177	8,732,367

Department Summary - State Administered Fund

All Other	2,003,736	2,006,048	2,009,716	2,011,728	2,009,716	2,011,728
Total	2,003,736	2,006,048	2,009,716	2,011,728	2,009,716	2,011,728

Department Summary - State Lottery Fund

Positions - Legislative Count	28,000	28,000	28,000	28,000	28,000	28,000
Personal Services	1,189,373	1,213,132	1,361,094	1,409,221	1,361,094	1,409,221
All Other	2,341,908	2,501,789	2,738,136	2,804,475	2,738,136	2,804,475
Total	3,531,281	3,714,921	4,099,230	4,213,696	4,099,230	4,213,696

Department Summary - Retiree Health Insurance Fund

All Other	22,119,000	24,326,000	31,085,950	35,994,855	31,085,950	35,994,855
Total	22,119,000	24,326,000	31,085,950	35,994,855	31,085,950	35,994,855

Department Summary - Accident Sickness & Health Insurance Internal Service Fund

Positions - Legislative Count	11,000	11,000	11,000	11,000	11,000	11,000
Positions - FTE Count	0.361	0.361	0.361	0.361	0.361	0.361
Personal Services	477,768	505,608	528,153	505,608	528,153	528,153
All Other	718,642	736,607	755,021	736,607	755,021	755,021
Total	1,196,410	1,242,215	1,283,174	1,242,215	1,283,174	1,283,174

Department Summary - Office of Information Services Fund

Positions - Legislative Count	176,000	176,000	175,000	175,000	175,000	175,000
Positions - FTE Count	0.457	0.457	0.457	0.457	0.457	0.457
Personal Services	9,889,421	10,123,949	11,026,416	11,458,723	11,026,416	11,458,723
All Other	12,879,079	13,252,223	7,681,258	7,743,744	7,681,258	7,743,744
Total	22,768,500	23,376,172	18,707,674	19,202,467	18,707,674	19,202,467

Department Summary - Bureau of Revenue Services Fund

All Other	1,500,000	510,000	510,000	510,000	510,000	510,000
Total	1,500,000	510,000	510,000	510,000	510,000	510,000

Department Summary - Trust Fund for a Healthy Maine

All Other	11,094,848					
Total	11,094,848					

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-1	Increase the efficiency and effectiveness of the overall management of state government

Office of the Commissioner 0718

Provide leadership, professionalism and management control to the State's administrative, financial and personnel services.

Description of Program Activities :

The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund	277,412	376,286	306,699	313,382	306,699	313,382
	TOTAL	277,412	376,286	306,699	313,382	306,699	313,382

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		3.000	3.000	3.000	3.000	3.000	3.000
	General Fund	3.000	3.000	3.000	3.000	3.000	3.000
	TOTAL	3.000	3.000	3.000	3.000	3.000	3.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of DAFS executive managers participating in continuing education programs	9	9	9	9	9	9	9
2	# of reportable conditions in the annual State audit	4	4	0	0	0	0	0
3	% of DAFS internal customers who rate agency services as good or better	n/a	n/a	95%	95%	95%	95%	95%
4	% of DAFS programs that have at least one efficiency measure	19%	n/a	n/a	56%	56%	56%	56%

Explanatory Information:

- 1 This measure pertains to those who are Bureau Directors within the Department.
- 2 This measure pertains to the Department's portions of the statewide audit as it is done by the Department of Audit.
- 3 DAFS internal customers are other state agencies within State government.
- 4 This measure pertains to programs within the Department and relates to those performance measures that have been determined by the Bureau of the Budget to measure the efficiency of that program.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 2	Improve the accountability, efficiency and effectiveness of the State's administrative, financial and personnel systems.

Division of Financial and Personnel Services 0713

Provide efficient, timely and competent financial, human resource and internal audit services to the Division's customers.

Description of Program Activities :

The purpose of the Division is to provide timely and competent fiscal, human resource 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 objectives.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund	509,293	516,220	560,526	578,104	560,526	578,104
	Other Special Revenue Funds	1,278,149	1,308,784	1,374,828	1,430,115	1,374,828	1,430,115
	TOTAL	1,787,442	1,825,004	1,935,354	2,008,219	1,935,354	2,008,219
Positions							
	General Fund	9,000	9,000	9,000	9,000	9,000	9,000
	Other Special Revenue Funds	25,000	25,000	25,000	25,000	25,000	25,000
	TOTAL	34,000	34,000	34,000	34,000	34,000	34,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of DFPS customers invoices paid within 10 days for governmental fund accounts	90%	95%	100%	100%	100%	100%	100%
2	% of recruitment requests processed within 4 days	90%	90%	95%	100%	100%	100%	100%
3	% of DFPS customers personnel grievances or complaints resolved at step 2	n/a	n/a	40%	43%	45%	43%	45%
4	% of DFPS customers performance appraisals completed on time	41.35%	41.35%	60%	70%	80%	70%	80%
5	% of financial reports completed within 10 days of close of month	80%	80%	90%	100%	100%	100%	100%
6	% of personal services budget projections within 2% of actual performance at year end	n/a	100%	100%	100%	100%	100%	100%

Explanatory Information:

- DFPS handles the personnel functions for the DAFS, the State Planning Office, the Governor's Office and the Department of Economic and Community Development. It is vital that recruitment requests are processed as quickly as possible to avoid any extended vacancies.
- DFPS handles the personnel functions for the DAFS, the State Planning Office, the Governor's Office and the Department of Economic and Community Development. DFPS would like to handle employee grievances/complaints within the Department rather than send them to Employee Relations to be addressed.
- DFPS handles the personnel functions for the DAFS, the State Planning Office, the Governor's Office and the Department of Economic and Community Development. It is to the benefit of everyone that performance appraisals are completed on a time to address any issues or grant merit increases on a timely basis.
- Financial Statements are created each month for the programs within DAFS, DECD, SPO, the Governor's Office and the Blaine House. By increasing the percentage that are completed within 10 days of the close of the month, data will be available to the program managers on a more timely basis.
- Personal Services projections are completed within this Division for the Department. Projections within 2% enable the Division to request the proper funding for each line item.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-2	Improve the accountability, efficiency and effectiveness of the State's administrative, financial and personnel systems.

Bureau of Accounts and Control 0056

Provide "state-of-the-art" financial accounting policies and practices.

Description of Program Activities :

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 system for accounting, budget and human resources. Other areas of responsibility include: travel & expense policy, central payroll, fixed asset inventory, Federal single audit resolution, & deferred compensation administration.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund	1,612,180	1,644,311	1,786,315	1,838,428	1,786,315	1,838,428
	Other Special Revenue Funds	10,000	10,000				
	TOTAL	1,622,180	1,654,311	1,786,315	1,838,428	1,786,315	1,838,428

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
	General Fund	29.500	29.500	29.000	29.000	29.000	29.000
	TOTAL	29.500	29.500	29.000	29.000	29.000	29.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of GAAP/GASB mandates completed within the required timeframes	n/a	n/a	100%	100%	100%	100%	100%
2	% of certified staff participating annually in skill development to maintain certifications.	100%	100%	100%	100%	100%	100%	100%
3	% statewide of employees participating in the Deferred Compensation Plan	30%	30%	40%	45%	50%	45%	50%

Explanatory Information:

- Several members of Accounts and Controls staff hold Certifications in Public Accounting. It is important to the operation of the Bureau that these staff members are afforded to opportunity to maintain their certifications.
- The Bureau will contract with a consultant regarding the Deferred Compensation Plan. The consultant's record shows an increase in participation of 10% the first year after his suggestions are implemented.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 2	Improve the accountability, efficiency and effectiveness of the State's administrative, financial and personnel systems.

Accounts and Control - Bureau of - Systems Project 0058

Provide leadership through the steering committee in acquiring the funding and the business requirements for a statewide enterprise system, replacing MFASIS.

Description of Program Activities :

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.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund	3,451,735	3,556,884	3,603,159	3,691,591	3,603,159	3,691,591
	Other Special Revenue Funds	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL	3,456,735	3,561,884	3,608,159	3,696,591	3,608,159	3,696,591

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of enterprise production systems repl. or enhanced to meet the state's bus. needs	0	0	0	1	1	1	1
2	% of payments to vendors and public sector entities made utilizing EFT/EDI.	10%	10%	25%	40%	50%	40%	50%

Explanatory Information:

- There are 3 sections to the enterprise production system. In order to meet the changing business needs of the state it will be necessary to upgrade or replace these sections.
- Increasing the number of payments made by Electronic Funds Transfer(EFT) and Electronic Data Interchange (EDI) will result in increased customer satisfaction as payment will be more prompt.

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 2	Improve the accountability, efficiency and effectiveness of the State's administrative, financial and personnel systems.

Bureau of the Budget 0055

Provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent

Description of Program Activities :

The Bureau of 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 initiative 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.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund								
TOTAL			793,606	1,062,870	1,016,155	1,062,161	1,016,155	1,062,161
Positions								
General Fund								
TOTAL			11.000	11.000	11.000	11.000	11.000	11.000
			11.000	11.000	11.000	11.000	11.000	11.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of partnering contacts with Departments and BOB staff that support financial mgt.	149	261	267	267	267	267	267
2	% of BOB's budget is of the total General Fund and Highway Fund budgets.	.033%	.035%	.035%	.035%	.035%	.035%	.035%
3	% variance of G. F. and H. F. expenditure forecasts to the Governor's recommendation	1.24%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
4	% of statewide Program Strategies that have efficiency measures.	19%	19%	19%	25%	25%	25%	25%
5	% of budget bills, changes and documents deliv. within statutory deadlines or agreed dates.	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 1 Measures the impact of the Bureau of the Budget on improved statewide budget management from one-on-one contacts involving budget seminars, performance measurement, budget control, and budget analysis.
- 2 Measures the efficiency of the Bureau of the Budget compared to a benchmark state budget office. The budget of the Bureau of the Budget should track the growth or decline of the General Fund and Highway Fund, both of which the bureau greatly impacts in terms of budget recommendations and budget management.
- 3 Measures the accuracy of General Fund and Highway Fund expenditure forecasts prepared by the Bureau of the Budget compared to the Governor's current services budget recommendations. The Bureau of the Budget greatly impacts the Governor's current services budget recommendations.
- 4 Measures the effectiveness of the Bureau of the Budget in including efficiency measures in all department and agency program strategies.
- 5 Measures the effectiveness of the Bureau of the Budget in meeting budget output deadlines for all of state government. The bureau exercises only modest control over this measure, as budget output is dependent upon timely submission of budget information from departments and agencies.

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 3	Maintain state internal services that are cost effective.

Central Motor Pool 0703

Provide for a safe, efficient, and cost effective fleet of vehicles to support state employees in carrying out their official duties.

Description of Program Activities :

The Central Motor Pool, operating under the name Central Fleet Management, was established to centrally procure, distribute and dispose of passenger and light truck vehicles for most agencies of state government.

Funding	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Central Fleet Management Fund	Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	3,444,610	3,590,077	4,538,458	4,746,111	4,538,458	4,746,111
TOTAL	3,444,610	3,590,077	4,538,458	4,746,111	4,538,458	4,746,111

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Central Fleet Management Fund						
	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL	13,000	13,000	13,000	13,000	13,000	13,000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of fuel purchased from a contract vendor	70%	70%	71%	72%	73%	72%	73%
2	% of services rentals to customer on date and time promised	90%	90%	95%	98%	98%	98%	98%
3	# of miles driven between "on the road" breakdowns that are not accident related.	116,026	118,163	125,000	135,000	150,000	135,000	150,000
4	% of customers that rate service good or better (Lease)	90%	90%	92%	94%	95%	94%	95%
5	% of customers that rate service good or better (Rental)	94%	94%	95%	96%	96%	96%	96%
6	% of customers that rate service good or better (CFM Garage)	n/a	n/a	90%	93%	95%	93%	95%

Explanatory Information:

- 1 Central Fleet Management maintains a contract with certain fuel vendors.
- 3 This is a measure of how well CFM is maintaining the cars. The total number of miles driven during a fiscal year is being divided by the number of tows not associated with an
- 4 This measure relates to those customers who lease vehicles through Central Fleet Management.
- 5 This measure relates to those customers who rent vehicles through Central Fleet Management.
- 6 This measure relates to those customers who have maintenance performed by Central Fleet Management.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 3	Maintain state internal services that are cost effective.

Central Services - Purchases 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

Description of Program Activities :

Central Services exists to provide services to state agencies. This program consists of the Postal Center, Central Warehouse, Central Printing, Central Copying Center, Audio/Visual and State and Federal Surplus Property divisions.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Printing, Postal & Supply Fund		3,364,158	3,510,395	3,625,779	3,726,307	3,625,779	3,726,307
TOTAL		3,364,158	3,510,395	3,625,779	3,726,307	3,625,779	3,726,307
Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Printing, Postal & Supply Fund		57,000	57,000	56,000	56,000	56,000	56,000
TOTAL		57,000	57,000	56,000	56,000	56,000	56,000
FTE's		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Printing, Postal & Supply Fund		0.375	0.375	0.375	0.375	0.375	0.375
TOTAL		0.375	0.375	0.375	0.375	0.375	0.375

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of service rates at or below competitive market rates	n/a	n/a	95%	97%	98%	97%	98%
2	% of services provided to customer on date promised	n/a	n/a	92%	95%	96%	95%	96%
3	% of customers rating services good or better	n/a	n/a	98%	98%	98%	98%	98%

Explanatory Information:

1 This is comprised of the rates charged by Postal Center, Central Warehouse, Central Printing, Central Copying Center, Audio/Visual and State and Federal Surplus Property divisions compared to competitive market rates for equivalent of services.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 4	Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations.

State Claims Board 0097

Conduct hearings in a timely and professional manner to resolve issues of just compensation

Description of Program Activities :

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 real property taken by the State; to afford property owners/interested parties the opportunity to appear present their case and have their rights fully protected without the necessity of retaining professional assistance.

<u>Funding</u>		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
	Highway Fund	154,151	156,100	173,875	178,719	173,875	178,719	
	TOTAL	154,151	156,100	173,875	178,719	173,875	178,719	
<u>Positions</u>								
	Highway Fund	2,000	2,000	2,000	2,000	2,000	2,000	
	TOTAL	2,000	2,000	2,000	2,000	2,000	2,000	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Case load scheduled for hearings	78%	n/a	78%	75%	70%	75%	70%
2	Hearings completed	71.5%	n/a	73%	75%	77%	75%	77%
3	Board's decisions appealed to Superior Court	2.8%	n/a	2%	2%	1%	2%	1%

Explanatory Information:

1 The Board would like to see the percentage of cases which go to hearing decline, due to the increase in those which are settled beforehand.
3 Superior Court is the next level of authority for those who are not satisfied with the decision rendered by the State Claims Board

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 5	Maximize the productivity of the state workforce.

Accident-Sickness-Health Insurance 0455

Maintain a healthy and productive workforce.

Description of Program Activities :

This program was established to serve as trustee of the state employee health insurance programs, including health and dental insurance, and to advise the Executive Director and the Director of the Bureau of Human Resources on issues related to employee health and wellness, and the employee assistance program (EAP).

Funding

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	1,186,136					
Retiree Health Insurance Fund	22,119,000	24,328,000	31,085,950	35,994,855	31,085,950	35,994,855
Accident, Sickness & Health Insurance Internal Service Fund		1,196,410	1,242,215	1,283,174	1,242,215	1,283,174
TOTAL	23,305,136	25,522,410	32,328,165	37,278,029	32,328,165	37,278,029

Positions

Other Special Revenue Funds	11.000					
Accident, Sickness & Health Insurance Internal Service Fund		11.000	11.000	11.000	11.000	11.000
TOTAL	11.000	11.000	11.000	11.000	11.000	11.000

FTE's

Federal Expenditures Fund	0.361					
Accident, Sickness & Health Insurance Internal Service Fund		0.361	0.361	0.361	0.361	0.361
TOTAL	0.361	0.361	0.361	0.361	0.361	0.361

Performance Measures

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of women ages 52-69 receiving a breast cancer screening within a two year period	84.02%	85%	85%	85%	85%	85%	85%
2 % of women ages 21-64 receiving a cervical cancer screening within a two year period	85.53%	85%	85%	85%	85%	85%	85%
3 % of members with Type 1 or 2 Diabetes recvg. a Retinal Eye Exam within a 2 year per	60.64%	65%	65%	65%	65%	65%	65%
4 % of smoking members over 18, who saw PCP, that were advised to quit during measurement year	n/a	70%	70%	70%	70%	70%	70%
5 Percentage of high risk members who received an adult influenza immunization	n/a	30%	30%	30%	30%	30%	30%
6 % of members 46-85 with diagnosed hypertension which was adequately controlled during the period	n/a	30%	30%	30%	30%	30%	30%

Explanatory Information:

- This performance measure pertains to those women, ages 52-69, who are enrolled in the health insurance program and have received a breast cancer screening within a two year period.
- This performance measure pertains to those women, ages 21-64, who are enrolled in the health insurance program and have received a cervical cancer screening within a two year period.
- This performance measure pertains to those members of the health insurance program who have been diagnosed with Type 1 or Type 2 Diabetes.
- This performance measure pertains to those members who are over the age of 18 and smoke. The percentage is based upon those who visited their Primary Care Physician during the measurement year and were advised to quit smoking compared to the total number of smoking members over 18 who saw their PCP.
- This performance measure pertains to those members who have determined to be at a high risk of contracting influenza.
- This performance measure pertains to those members aged 46-85 with diagnosed hypertension. The percentage is based on those whose hypertension is adequately controlled during the measurement year to the total number of members diagnosed with hypertension.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 5	Maximize the productivity of the state workforce.

Bureau of Human Resources 0038

Fully and fairly administer the state's civil service and human resource system.

Description of Program Activities :

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 the employees of the Executive Branch.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund		1,643,543	1,578,996	1,709,217	1,765,065	1,709,217	1,765,065	
Other Special Revenue Funds		276,040	283,773	294,694	299,845	294,694	299,845	
TOTAL		1,919,583	1,862,769	2,003,911	2,064,910	2,003,911	2,064,910	
<u>Positions</u>		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
General Fund		26.500	26.500	26.500	26.500	26.500	26.500	
Other Special Revenue Funds		1.000	1.000	1.000	1.000	1.000	1.000	
TOTAL		27.500	27.500	27.500	27.500	27.500	27.500	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Median time to refer candidates(open continuous) to vacancies from C334date of request to referral	3	1	<1	<1	<1	<1	<1
2	Median time to refer candidates(recruitment req'd) to vacancies from date of request to referral	n/a	53	48	45	40	45	40
3	% of managers who rate the quality of BHR selection services as "good" or better	97%	97%	97%	97%	97%	97%	97%
4	% of training workshops rated "very good" or better	93%	93%	93%	95%	95%	95%	95%
5	# of participant training days at BHR work- shops, conferences and recognition events	3,200	3,200	3,200	3,200	3,200	3,200	3,200

Explanatory Information:

- 1 The implementation of a new computer system has reduced the time necessary for BHR to refer candidates to agencies.
- 2 The implementation of a new computer system has reduced the time necessary for BHR to refer candidates to agencies.
- 3 Based upon the survey that accompanies the list of candidates sent to the agencies, this is the percentage of managers who rate the selection services provided by BHR as "good" or better.
- 4 Training workshops are offered by BHR throughout the year and cover various areas of state government, as well as professional and personal development offerings. At the conclusion of these workshops, a written survey is conducted by BHR.

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 5	Maximize the productivity of the state workforce.

Workers' Compensation Management Fund Program 0802

Establish and improve a safe and productive workforce.

Description of Program Activities :

This program was established to provide workers compensation insurance and claims management for all state employees.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Workers' Compensation Management Fund		16,580,915	17,548,337	18,084,111	18,539,369	18,084,111	18,539,369
TOTAL		16,580,915	17,548,337	18,084,111	18,539,369	18,084,111	18,539,369

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Workers' Compensation Management Fund		9,000	9,000	9,000	9,000	9,000	9,000
TOTAL		9,000	9,000	9,000	9,000	9,000	9,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of time in compliance with WCB standards for initial indemnity payments	n/a	82.9%	80%	80%	80%	80%	80%
2	Percentage of indemnity expenses to medical payments for new claims	18%	19%	20%	20%	20%	20%	20%
3	Number of new ergonomic (repetitive motion) claims	327	316	300	275	250	275	250
4	Volume of compensable lost days within first 2 years of an injury	7,454	7,200	6,950	6,600	6,300	6,600	6,300
5	Rate of new claims per 100 FTEs	11.51	11.06	10.9	10.6	10.4	10.6	10.4
6	Amount of indemnity payments (all claims)(in millions)	\$5.1.	\$4.5	\$4.3	\$4.2	\$4.1	\$4.2	\$4.1

Explanatory Information:

- The Workers Compensation Board requires a filing within 14 days .
- The decreasing target shows the State's awareness of potential ergonomic injuries and the efforts being made to reduce the number of repetitive motion injuries suffered by State of Maine employees.
- It has been determined that the majority of lost days due to work place injury happen within the first two years following that injury.
- This figure pertains to all state employees and is the average number of new workers compensation claims for every 100 full time equivalent positions.
- This is the total amount of indemnity payments made for workers compensation claims throughout state government.

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 6	Improve the ability of management to repond to the changing needs of state government.

Bureau of Employee Relations 0244

Develop and execute employee relations policies.

Description of Program Activities :

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.

<u>Funding</u>		<u>FY 00</u> <u>Approp/Alloc</u>	<u>FY 01</u> <u>Approp/Alloc</u>	<u>FY 02</u> <u>Dept</u>	<u>FY 03</u> <u>Dept</u>	<u>FY 02</u> <u>Budget</u>	<u>FY 03</u> <u>Budget</u>
	General Fund	536,801	543,393	633,701	649,494	633,701	649,494
	TOTAL	536,801	543,393	633,701	649,494	633,701	649,494

<u>Positions</u>		7.000	7.000	7.000	7.000	7.000	7.000
	General Fund	7.000	7.000	7.000	7.000	7.000	7.000
	TOTAL	7.000	7.000	7.000	7.000	7.000	7.000

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of grievances rec'd. by BER from all 3 unions repr. all 7 Barg. Units in state gov't	163	163	200	200	200	200	200
2	# of grievances processed to conclusion within one year of date of filing at BER	42	42	50	60	70	60	70
3	# of grievances appealed to arbitration from all 3 unions repr. all 7 Bargaining Units	89	89	120	110	100	110	100
4	# of agency personnel officers and mgrs. staff trained in empl. relations each fiscal yr.	175	175	200	225	250	225	250
5	% of labor contracts negotiated and concluded prior to the contract exp. date.	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

1 The baseline and FY2000 are lower than normal numbers. There are typically more grievances filed during a given year.

2 Employee Relations strives to resolve grievances within one year of receipt of that grievance. Therefore, it is difficult to calculate this as a percentage of total grievances received, as the time frame will differ.

3 Due to the low number of grievances received during FY2000 there were a lower number appealed.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 7	Increase productivity of capital investments for state workers and citizens.

Buildings and Grounds Operations 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

Description of Program Activities :

This function of the Bureau of General Services 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.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	8,275,764	9,315,437	9,455,005	9,530,651	9,455,005	9,530,651
	Highway Fund	1,393,976	1,429,136	1,496,535	1,533,656	1,496,535	1,533,656
	Other Special Revenue Funds	138,564	165,836	217,459	217,468	217,459	217,468
	Real Property Lease Internal Services Fund	13,752,099	14,167,838	16,998,763	17,424,563	16,998,763	17,424,563
TOTAL		23,560,403	25,078,247	28,167,762	28,706,338	28,167,762	28,706,338
Positions							
	General Fund	100.000	108.000	108.000	108.000	108.000	108.000
	Highway Fund	18.000	18.000	18.000	18.000	18.000	18.000
	Real Property Lease Internal Services Fund	2.000	2.000	2.000	2.000	2.000	2.000
TOTAL		120.000	128.000	128.000	128.000	128.000	128.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of buildings with a completed system inventory	10%	25%	50%	75%	85%	75%	85%
2	% of each building's systems on a preventative maintenance program	75%	95%	99%	99%	99%	99%	99%
3	% of systems that are current in their maintenance	75%	85%	95%	99%	99%	99%	99%
4	% of requests for maintenance or repairs responded to within 24 hours	90%	100%	100%	100%	100%	100%	100%
5	% of worker days saved due to proper maint. practices versus emergency maintenance	10%	20%	30%	30%	30%	30%	30%
6	% of systems monitored for energy usage	50%	90%	95%	99%	99%	99%	99%

Explanatory Information:

- 1 System inventory includes identification, age and condition review of all mechanical systems.
- 2 This measure will evaluate the implementation of preventative maintenance, after initial inventory and problem resolution
- 3 Once the second performance measure is completed for a given building, BGS will track maintenance performed to ensure timeliness.
- 4 This measure will measure response time by various trade staff.
- 5 This will measure how many days are lost due to mechanical failure and compare against baseline 1999 losses.
- 6 Electronic system monitoring is desired. The percent of systems with the analysis is being measured.

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 7	Increase productivity of capital investments for state workers and citizens.

Capital Construction/Repairs/Improvements - Admin 0059

Provide planning for capital improvements, repairs, and improvements

Description of Program Activities :

The Capital Construction & Repair function of the Bureau of General Services exists to provide planning for capital 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.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			6,003,800	9,342,400	9,892,268	10,139,574	9,892,268	10,139,574
TOTAL			6,003,800	9,342,400	9,892,268	10,139,574	9,892,268	10,139,574
Performance Measures			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of projects that are completed within cost estimates	Baseline n/a	n/a	75%	80%	85%	80%	85%
2	% of projects that are completed within budget w / o a reduction to the scope of work	n/a	n/a	50%	55%	60%	55%	60%
3	% of projects completed within time estimates	n/a	n/a	90%	92%	92%	92%	92%
4	% of projects initiated but not included in original budget	n/a	n/a	12	10	8	10	8
5	% of buildings included in a Master Plan	n/a	n/a	75%	100%	n/a	100%	n/a

Explanatory Information:

- 1 At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates.
- 2 This measure monitors the accuracy of budgets.
- 4 Emergency projects sometimes occur. This will measure how often, the goal is a low number.
- 5 This measure monitors the completion of the master plan for all state buildings.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 7	Increase productivity of capital investments for state workers and citizens.

Public Improvements - Planning/Construction - Admin 0057

Provide central oversight to the construction/renovation process for public improvements.

Description of Program Activities :

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

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	937,982	708,175	777,319	798,366	777,319	798,366
Other Special Revenue Funds	264,328	269,996	303,617	315,926	303,617	315,926
TOTAL	1,202,310	978,171	1,080,936	1,114,292	1,080,936	1,114,292

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	10.000	10.000	10.000	10.000	10.000	10.000
Other Special Revenue Funds	4.000	4.000	4.000	4.000	4.000	4.000
TOTAL	14.000	14.000	14.000	14.000	14.000	14.000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of projects that are completed within cost estimates	n/a	n/a	75%	80%	85%	80%	85%
2	% of projects that are completed within budget w / o a reduction to the scope of work	n/a	n/a	50%	55%	60%	55%	60%
3	% of projects completed within time estimate	n/a	n/a	90%	92%	92%	92%	92%
4	% of school plans reviewed and commented on within 30 days of receipt	n/a	n/a	95%	98%	98%	98%	98%
5	% of policies, rules and regs. established in support of school constr. and air quality	n/a	n/a	100%	n/a	n/a	n/a	n/a

Explanatory Information:

- At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates.
- This measure monitors the accuracy of budgets.
- This tracks staff performance related to approval of plans.
- New rules are required to handle new methods of desing and construction.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 7	Increase productivity of capital investments for state workers and citizens.

Gen Services Capital Improvement and Res Fund 0883

Provide planning for capital improvements, repairs, and improvements

Description of Program Activities :

The General Services Capital Improvement and Restoration Fund exists to provide planning for capital improvements, repairs, and improvements.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	500,000	22,680,000				
Other Special Revenue Funds			30,000	30,000	30,000	30,000
TOTAL	500,000	22,680,000	30,000	30,000	30,000	30,000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of projects that are completed within cost estimates	n/a	n/a	75%	80%	85%	80%	85%
2	% of projects that are completed within budget without a reduction to the scope of work	n/a	n/a	50%	55%	60%	55%	60%
3	% of projects completed within time estimate	n/a	n/a	90%	92%	92%	92%	92%
4	% of projects initiated but not included in original budget	n/a	n/a	12%	10%	8%	10%	8%

Explanatory Information:

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 7	Increase productivity of capital investments for state workers and citizens.

State Police Headquarters Maintenance 0135

Provide all aspects of building maintenance and operations for the State Police Headquarters.

Description of Program Activities :

This function of the Bureau of General Services exists to provide the General Fund portion of the split funding for all aspects of building maintenance and operation for the State Police Headquarters.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			165,452	170,099	177,938	182,782	177,938	182,782
TOTAL			165,452	170,099	177,938	182,782	177,938	182,782
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of funds transferred for maintenance of State Police Headquarters.	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 1 Money is transferred from this program to the State Police, where in conjunction with monies received from the Highway fund, they are used for the maintenance and general operation of the State Police Headquarters.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 8	Demonstrate open and competitive procurement practices for the acquisition of products and services

Purchases - Division of 0007

Establish effective and efficient procurement processes for the state.

Description of Program Activities :

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

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			632,295	390,054	421,497	434,853	421,497	434,853
TOTAL			632,295	390,054	421,497	434,853	421,497	434,853
Positions								
General Fund			8.000	8.000	8.000	8.000	8.000	8.000
TOTAL			8.000	8.000	8.000	8.000	8.000	8.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of State procurement card transactions to total transactions	12%	12%	19%	25%	27%	25%	27%
2	% of dollars spent on open market and contract purchases to total dollars spent	10%	10%	12%	13%	14%	13%	14%
3	% of procurement awards that are appealed and overturned	n/a	1%	2%	1%	1%	1%	1%

Explanatory Information:

- 1 Using the procurement card for small transactions is very efficient versus paying individual invoices. A high % is desired.
- 2 Higher % here improves efficiency for agencies, allowing direct, just in time receipt of goods.
- 3 This measures the percentage of competitive procurements of all types that are overturned due to appeal.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 9	Increase the responsiveness and coordination of information systems technology in Maine state government.

Information Services 0155

Provide coordinated information systems technology and telecommunications throughout state government.

Description of Program Activities :

The Bureau of Information Services was created to provide information services and telecommunications throughout Maine State Government and ensure coordination in the use of technology. The Bureau provides a wide range of services to state agencies, including managing the state's telecommunications network and an enterprise wide Help Desk. The Bureau consists of three divisions: Development Services, Network Services and Production Services.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Office of Information Services Fund							
TOTAL		22,768,500	23,376,172	18,707,674	19,202,467	18,707,674	19,202,467
Positions							
Office of Information Services Fund							
TOTAL		176.000	176.000	175.000	175.000	175.000	175.000
FTE's							
Office of Information Services Fund							
TOTAL		0.457	0.457	0.457	0.457	0.457	0.457

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% availability of state agency online applic. based on the published availability schedule	N/A	N/A	99%	99%	99%	99%	99%
2	% of printed output available based upon the published availability schedule	N/A	N/A	99%	99%	99%	99%	99%
3	% availability of state wide area network based on 7 days a wk/24 hrs. a day	n/a	98%	98%	98%	98%	98%	98%
4	% of Service Level Agreements meeting established commitments	n/a	90%	90%	93%	95	93%	95
5	% of development services contracts completed within budget and on schedule	n/a	70%	73%	75%	75%	75%	75%

Explanatory Information:

- Access to services on the state's wide area network is critical. BIS is measuring the availability of the state's ATM backbone as a measure of availability. Since we rely heavily on an outside provider for much of this service, we will be working with them to assist us in achieving this level of performance.
- As a provider of services, BIS commits to response time for problem resolution and other related services. These are measured using our Helpdesk tracking application and reported on a monthly basis to our users.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A - 10	Increase the responsiveness and efficiency of risk management for our customers.

Risk Management 0008

Establish and provide an effective and efficient operation for the provision of insurance advise and services for the State.

Description of Program Activities :

The purpose of Risk Management is to provide insurance advice to the state government and administer all state insurance and self-funded plans and programs.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Risk Management Fund		3,880,374	3,978,579	3,712,481	3,724,795	3,712,481	3,724,795
State Administered Fund		2,003,736	2,006,048	2,009,716	2,011,728	2,009,716	2,011,728
TOTAL		5,884,110	5,984,627	5,722,197	5,736,523	5,722,197	5,736,523
Positions							
Risk Management Fund		5.000	5.000	5.000	5.000	5.000	5.000
TOTAL		5.000	5.000	5.000	5.000	5.000	5.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of service rates at or below competitive market rates	95%	95%	95%	95%	95%	95%	95%
2	% of claims settled within 20% of estimated cost	80%	80%	80%	80%	80%	80%	80%
3	% of State agencies rating service costs as good or excellent	80%	80%	80%	80%	80%	80%	80%

Explanatory Information:

- This measures the accuracy of the divisions cost estimates for claims received.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-11	Increase the Governing grade for financial management and managing for results.

Salary Plan 0305

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

Description of Program Activities :

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

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			5,820,909	16,800,263				
Highway Fund			1,810,729	5,927,722				
TOTAL			7,631,638	22,727,985				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of salary plan distributed for gen'l. salary increases in the collective barg. contract	75%	53%	53%	75%	75%	75%	75%

Explanatory Information:

1 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.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-11	Increase the Governing grade for financial management and managing for results.

Capital Construction-Repairs-Improve-Renovate St Facilities 0877

Safe, timely, and efficient moves during the renovation of the State Office Building.

Description of Program Activities :

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

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			1,038,662	1,779,852				
TOTAL			1,038,662	1,779,852				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of employees moved into the SOB bldg. on schedule based on published schedule	n/a	n/a	100%	100%	n/a	100%	n/a
2	% of business hours lost due to move into State Office Building	n/a	n/a	1%	0%	n/a	0%	n/a
3	\$ spent for the repair or replacement of damaged property	n/a	n/a	0	0	n/a	0	n/a

Explanatory Information:

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-12	To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.

Civilian Conservation Corps Memorial 0928

This program was established to erect a Memorial dedicated to the Civilian Conservation Corps

Description of Program Activities :

The Capitol Planning Commission shall construct and maintain a memorial dedicated to the Civilian Conservation Corps in honor of those who served and in recognition of their contributions to the State.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			10,000				
Other Special Revenue Funds			12,000				
TOTAL			22,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	% of appropriated funds expended in accordance with the intent of the law.	n/a	n/a	100%	n/a	n/a	n/a

Explanatory Information:

- 1 The law is intends that a memorial will be built to commemorate the members of the Civilian Conservation Corps. This memorial will be placed to the left of the Cultural building that houses the Maine State Library and Maine State Museum.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-12	To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.

Bureau of Revenue Services Fund 0885

Provide imaging, scanning, debt collection and administrative services to other state agencies.

Description of Program Activities :

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

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Bureau of Revenue Services Fund			1,500,000	510,000	510,000	510,000	510,000
TOTAL			1,500,000	510,000	510,000	510,000	510,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Revenues collected for other state agencies.	121,000,00	123,000,000	125,000,000	126,500,000	128,000,000	126,500,000

Explanatory Information:

- 1 Maine Revenue Services works with the Judicial Branch and the Bureau of Unemployment Compensation in the collecting of revenues due to those entities.

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-12	To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met.

Debt Service - Government Facilities Authority 0893

Provide a means to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

Description of Program Activities :

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
		General Fund		7,271,250	7,455,815	12,958,777	7,455,815	12,958,777
		TOTAL		7,271,250	7,455,815	12,958,777	7,455,815	12,958,777
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of lease payments made on time	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

1 Lease payments must be made on a timely basis.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met.

Miscellaneous Acts & Resolves - Finance 0306

To be used as part of the enactment of various acts and resolves.

Description of Program Activities :

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

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
		General Fund		159,000	301,574			
		TOTAL		159,000	301,574			
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of funds that are allotted and expended for the purpose for which they were intended	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met.

Reserve for Tax Credits 0924

The purpose of this program is to provide a reserve for tax credits issued under the Maine Seed Capital Tax Credit Program.

Description of Program Activities :

Prior to the close of each fiscal year, the State Tax Assessor in consultation with the Finance Authority of Maine shall determine the amount of the General Fund Revenue lost due to the Maine Seed Capital Tax Credit Program and notify the State Controller. The State Controller shall transfer that amount to the General Fund at the close of the fiscal year.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
		General Fund		150,000				
		TOTAL		150,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Ensure that the State is properly reserved for credits issue under the Maine Seed Capital Tax	n/a	n/a	100%	n/a	n/a	n/a	n/a

Explanatory Information:

1 The General Fund will be reimbursed at the close of the fiscal year for revenue lost due to the Maine Seed Capital Tax Credit program. The amount to be determined by the State Tax Assessor and the Finance Authority of Maine.

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met.

Biennial Reserve Account 0939

The purpose of this program is to provide funds for the Healthy Maine project when expected revenues from the tobacco settlement dip below current levels.

Description of Program Activities :

The Biennial Reserve Account is to provide a cushion in future years when the expected revenue from the Tobacco Settlement dip below the current levels. The funds will be carried forward until they are reallocated by future legislation.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds				25,540,000				
TOTAL				25,540,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of time the account is accessed via authority granted by the Legislature	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 1 In anticipation of the time when expected revenue from the Tobacco Settlement dip below the current levels only 90% of each years revenue will be allocated. The remaining 10% will be invested with this reserve account accessed only with the authority of the Legislature.

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 1	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

Alcoholic Beverages - General Operations 0015

Maintain an increase in net profit transfers to the General Fund equal to the percent of increase in the Maine Growth Index.

Description of Program Activities :

The Alcoholic Beverages fund was established to provide the most satisfactory public services for the complete distribution and sale of liquors, fortified wines, and malt beverages. The Bureau is authorized to serve, through its Director, as the chief administrative officer of the State Liquor and Lottery Commission having general charge of the office and records, employing personnel and making expenditures; and to conduct all phases of merchandising of liquor through State liquor stores.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Alcoholic Beverages Fund			8,057,469	7,851,144	8,436,177	8,732,367	8,436,177	8,732,367
TOTAL			8,057,469	7,851,144	8,436,177	8,732,367	8,436,177	8,732,367
Positions								
Alcoholic Beverages Fund			106.000	106.000	106.000	106.000	106.000	106.000
TOTAL			106.000	106.000	106.000	106.000	106.000	106.000
FTE's								
Alcoholic Beverages Fund			5.784	5.784	5.784	5.784	5.784	5.784
TOTAL			5.784	5.784	5.784	5.784	5.784	5.784
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average sale price per bottle sold (in dollars)	10.55	11.44	11.73	11.96	12.08	11.96	12.08
2	Net Profit as a percentage of total operations costs	38.65%	42.93%	44.54%	39.7%	39.7%	39.7%	39.7%
3	Yearly Net Profit	\$19,794,77	\$23,226,758	\$21,878,439	\$22,868,601	\$23,440,315	\$22,868,601	\$23,440,315

Explanatory Information:

- 1 This figure is determined by the total amount of sales revenue received divided by the number of bottles sold during a fiscal year.
3 This figure is computed using Total Revenue generated by the Bureau of Alcohol Beverages (BAB) less all disbursements by BAB.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 1	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

Lottery Operations 0023

Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

Description of Program Activities :

Lottery Operations was established to provide the most satisfactory public services for the complete distribution and sale of instant lottery tickets and on line lottery games. The Bureau is authorized to serve, through its Director, as the chief administrative officer of the State Liquor and Lottery Commission having general charge of the office and records, employing personnel and making expenditures; and to conduct the sale of lottery products through licensed lottery agents.

Funding	Lottery Fund	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	TOTAL	3,531,281	3,714,921	4,099,230	4,213,696	4,099,230	4,213,696

Positions	Lottery Fund	28.000	28.000	28.000	28.000	28.000	28.000
		TOTAL	28.000	28.000	28.000	28.000	28.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average sales per capita (sales/state population)	1.17	1.18	1.19	1.19	1.19	1.19	1.19
2	Gross Revenue generated from annual sales	144,500,00	\$147,900,000	\$148,600,000	\$149,500,000	\$150,300,000	\$149,500,000	\$150,300,000
3	Yearly Net Profit	\$41,300,00	\$39,500,000	\$37,300,000	\$39,800,000	\$39,900,000	\$39,800,000	\$39,900,000

Explanatory Information:

- 1 Sales per capita is a commonly used measure throughout lottery operations. It takes the total dollar value of sales and divides it by the state's population.
- 2 This is the gross revenue generated from sales of all lottery tickets, including instant and online games.
- 3 Yearly Net Profit is derived from the sale of lottery tickets and other income (sale of clothing, distribution expenses paid by IF&W, expired prize reserves, interest income from Tri-State and Miscellaneous income) less all operating expenses and cost of goods sold.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 2	Encourage the growth of capital investment in the State of Maine.

Personal Property Tax Reform 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

Description of Program Activities :

The purpose of the Business Equipment Tax Reimbursement (BETR) program is to encourage the growth of capital investment in the State of Maine.

Funding	General Fund	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	TOTAL	41,535,747	51,525,843	60,511,723	68,505,311	60,511,723	68,505,311

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of participants in program	1,900	2,200	2,500	2,500	2,500	2,500	2,500
2	% of participants desk audited to verify claims	100%	100%	100%	100%	100%	100%	100%
3	Actual cost of program as % of estimated cost of program	65.7%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 1 This measure reflects the Bureau's intent to reach as many eligible participant as possible.
- 3 This is a measure of the Bureaus' ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 3	To assist the Treasurer of the State in administering the county tax reimbursement program

County Tax Reimbursement 0263

To assist the Treasurer of the State in administering the county tax reimbursement program

Description of Program Activities :

The purpose of the program is to reimburse County governments for services performed for residents of the unorganized townships.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	775,000	790,000	895,000	940,000	895,000	940,000
TOTAL	775,000	790,000	895,000	940,000	895,000	940,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of time MRS provided to the Treasurer, by the designated date, a report of reimb.	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

1 Reports should be provided to the Treasurer by July 1 of each year.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 4	Reduce incidence of displacing elderly persons from the homestead.

Elderly Tax Deferral Program 0650

Assist municipal officials to administer an elderly householders tax deferral program.

Description of Program Activities :

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.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	70,000	68,000	45,000	42,000	45,000	42,000
TOTAL	70,000	68,000	45,000	42,000	45,000	42,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 # of program participants (Program is being phased out.)	50	39	35	25	20	25	20
2 % of Bureau staff members trained to administer program	15%	15%	15%	15%	15%	15%	15%
3 Actual cost of program as a % of estimated cost	65%	69%	62%	80%	80%	80%	80%

Explanatory Information:

1 This program is being phased out. Only applicants who enrolled prior to April 1, 1991 are in the program.

3 This is a measure of the Bureaus' ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 5	To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.

Homestead Property Tax Exemption - Mandate Reimbursement 0887

Reimburse municipal governments for their reasonable and necessary costs.

Description of Program Activities :

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.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			80,000	75,000	30,000	30,000	30,000	30,000
TOTAL			80,000	75,000	30,000	30,000	30,000	30,000
			Baseline	FY 00	FY 01	FY 02	FY 02	FY 03
1	Performance Measures % of municipal claims made within one year of municipal expense	100%	100%	100%	100%	100%	100%	100%
2	Cost of program as a % of estimated cost	87.3%	36%	47%	100%	100%	100%	100%

Explanatory Information:

- 2 This is a measure of the Bureau's ability to project the cost of this reimbursement program. The Bureau is taking a conservative approach to funding this part of the program. The Bureau will likely reduce its estimate of the programs administration costs.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 6	Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.

Homestead Property Tax Reimbursement 0886

Provide timely payment of municipal entitlement.

Description of Program Activities :

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.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			41,335,816	40,701,804	41,331,909	42,551,832	41,331,909	42,551,832
TOTAL			41,335,816	40,701,804	41,331,909	42,551,832	41,331,909	42,551,832
			Baseline	FY 00	FY 01	FY 02	FY 02	FY 03
1	Performance Measures # of qualified homestead exemptions	308,907	310,374	314,000	314,000	315,000	314,000	315,000
2	% of municipal valuation returns filed on time	80.4%	86.6%	87.6%	87.6%	87.6%	87.6%	87.6%
3	Cost of program as a % of estimated cost of the program	83%	92%	95%	95%	95%	95%	95%

Explanatory Information:

- 1 Maine Revenue Services monitors the practices of local assessors in the administration of the program. Economic data predicts that participation in the program should increase moderately.
- 2 This is a report filed by municipalities each year. Part of the report contains the final application for Homestead reimbursement. MRS is working to increase the number of returns filed on time.
- 3 The cost of this program is difficult to estimate precisely. It is the Bureau's goal to estimate within 10 percent of actual claims.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 7	Provide property tax and rent relief to qualifying Maine residents.

Maine Residents Property Tax Program 0648

Administer a tax refund program to assist householders keep their homes.

Description of Program Activities :

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% of their household income. It also provides relief to renters where rent exceeds 27% of their household income.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			19,143,652	22,021,292	22,045,873	22,782,666	22,045,873	22,782,666
TOTAL			19,143,652	22,021,292	22,045,873	22,782,666	22,045,873	22,782,666
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Claims paid as a % of claims filed	79%	74%	74%	74%	74%	74%	74%
2	# of outreach sessions held annually	15	17	19	20	20	20	20
3	Avg. length of time between received applic. and processing of refund (in weeks)	8	7	6	6	6	6	6

Explanatory Information:

2 This is representative of the Bureau's continued effort in educating the public with regard to this reimbursement program.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 8	Improve the efficiency and effectiveness of the assessment functions.

Bureau of Revenue Services 0002

Collect tax revenues necessary to support Maine State Government.

Description of Program Activities :

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.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			22,838,894	23,849,287	26,125,414	26,932,854	26,125,414	26,932,854
Highway Fund			142,211	148,974	166,471	175,323	166,471	175,323
Federal Expenditures Fund			63,007	66,096	5,000	5,000	5,000	5,000
Other Special Revenue Funds			3,101,139	5,884,915	3,001,130	3,061,313	3,001,130	3,061,313
TOTAL			26,145,251	29,949,272	29,298,015	30,174,490	29,298,015	30,174,490
Positions								
General Fund			308.000	317.000	313.000	313.000	313.000	313.000
Highway Fund			3.000	3.000	3.000	3.000	3.000	3.000
Federal Expenditures Fund			1.000	1.000				
Other Special Revenue Funds			24.000	24.000				
TOTAL			336.000	345.000	316.000	316.000	316.000	316.000
FTE's								
General Fund			2.365	2.365	2.365	2.365	2.365	2.365
TOTAL			2.365	2.365	2.365	2.365	2.365	2.365
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of taxes due that are collected within one year of tax due date (excluding property taxes)	98%	98.5%	99%	99%	99%	99%	99%
2	% of appeals that are completed within nine months of appeal	33%	75%	100%	100%	100%	100%	100%
3	Annual operation cost as a % of annual tax revenue collected	.34%	.04%	.41%	.42%	.43%	.42%	.43%
4	% of challenged tax determinations upheld in full on review	70%	72%	74%	75%	76%	75%	76%

Explanatory Information:

1 This is the average collection rate for all state taxes, excluding property taxes.

2 The primary source of appeals are disputed desk audits followed by disputed field audits.

3 Cost of operating this program as a percentage of the total tax revenue collected.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 9	Encourage participation in the Tree Growth Tax Law Program by landowners of forested land as an alternative to development. 36 MSRA Section 572

Tree Growth Tax reimbursement 0261

Provide timely payment of reimbursement claims and assistance to municipalities in the administration of the law.

Description of Program Activities :

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 calorem values for assessing classified forest land.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			4,800,000	5,469,000	5,150,000	5,250,000	5,150,000	5,250,000
TOTAL			4,800,000	5,469,000	5,150,000	5,250,000	5,150,000	5,250,000
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Acreage enrolled in the Tree Growth Tax Law Program	3,702,000	3,740,000	3,780,000	3,810,000	3,830,000	3,810,000	3,830,000
2	% of completed and verified claims paid within 6 months	99%	99%	99%	99%	99%	99%	99%
3	Actual program cost as % of estimated cost	87.4%	95.5%	96.4%	96.6%	96.8%	96.6%	96.8%

Explanatory Information:

- The target of the program is to increase the overall acreage enrolled in the tree growth program.
- This is a measure of the Bureau's ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 10	To fund the programs that provide services to residents of the unorganized territories.

Unorganized Territory Education and Service Fund 0573

To equitably assess and collect property taxes in the unorganized territory by discovering new property valuations.

Description of Program Activities :

The purpose of the program is to establish a fund to support the services provided by the Legislature to the residents of the unorganized territory.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds			5,500,000	5,625,000	6,850,000	7,250,000	6,850,000	7,250,000
TOTAL			5,500,000	5,625,000	6,850,000	7,250,000	6,850,000	7,250,000
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Amount of new real property valuations.	\$7,700,000	\$12,550,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000

Explanatory Information:

- A tax, to be known as the Unorganized Territory Educational and Services Tax, shall be levied each year upon all nonexempt real and personal property located in the Unorganized Territory Tax District on April 1st of each year. The State Tax Assessor shall fix the status of all taxpayers and of all such property as of that date.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B - 11	To diminish the effect on local property tax burdens arising from veterans' property tax exemptions.

Veterans Tax Reimbursement 0407

Timely and accurately assemble the reimbursement claims and assist municipalities in the administration of the law.

Description of Program Activities :

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

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			910,000	920,000	938,000	950,000	938,000	950,000
TOTAL			910,000	920,000	938,000	950,000	938,000	950,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of municipal claims verified within fiscal year	100%	100%	100%	100%	100%	100%	100%
2	% of payments made to municipalities within fiscal year	100%	100%	100%	100%	100%	100%	100%
3	Actual program costs as a % of estimated program cost	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 2 Municipalities must wait one year to receive their reimbursement. The law requires that the Bureau present claims to "the Legislature next convening."
- 3 This is a measure of the Bureaus' ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls. MRS intends to continue to precisely estimate the cost of the program.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B-12	To encourage the construction of animal waste storage facilities by exempting such facilities from property taxation.

Waste Facility Tax Reimbursement 0907

Provide timely reimbursement to municipalities

Description of Program Activities :

The purpose of the program is to reimburse municipalities for 50% of property tax revenue lost as a result of property tax exemptions provided to waste storage facilities.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund				5,650	5,700	5,750	5,700	5,750
TOTAL				5,650	5,700	5,750	5,700	5,750
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Total dollars reimbursed to municipalities.	\$0	\$0	\$5,650	\$11,300	\$16,950	\$11,300	\$16,950

Explanatory Information:

- 1 No tax on sales, storage or use may be collected upon animal waste storage facility or any materials for its construction, repair or maintenance. Animal waste storage facility means a structure or pit constructed and used solely for storing manure, animal bedding waste or other wastes generated by animal production.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Mission:	To provide opportunities for the agricultural community to prosper while maintaining harmony with the public and the environment.
-----------------	--

FY 00 Approp/Alloc All Funds	FY 01 Approp/Alloc All Funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To protect the public health and the environment.

Objective: Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

Quality Assurance and Regulation 0393

Positions - Legislative Count - All Funds	43,000	44,000	43,500	43,500	43,500	43,500
Positions - FTE Count - All Funds	2,156	2,156	1,964	1,964	1,964	1,964
Total Appropriations and Allocations - All Funds	2,655,078	2,867,415	2,822,602	2,858,778	2,822,602	2,858,778

Objective: Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture

Agricultural, Natural and Rural Resources, Ofc of 0830

Positions - Legislative Count - All Funds	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations - All Funds	756,827	1,089,637	1,153,206	1,174,391	1,153,206	1,174,391

Pollution Control Structures 0441

Total Appropriations and Allocations - All Funds	2,500,000
--	-----------

Objective: Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

Harness Racing Commission 0320

Positions - Legislative Count - All Funds	6,000	6,000	6,000	6,000	6,000	6,000
Positions - FTE Count - All Funds	1,825	1,825	1,825	1,825	1,825	1,825
Total Appropriations and Allocations - All Funds	5,628,934	5,846,165	6,016,195	6,153,841	6,016,195	6,153,841

Objective: Reduce the number of adverse incidents from pesticides.

Pesticides Control, Board of 0287

Positions - Legislative Count - All Funds	14,000	14,000	14,000	14,000	14,000	14,000
Positions - FTE Count - All Funds	4,923	4,923	4,923	4,923	4,923	4,923
Total Appropriations and Allocations - All Funds	1,551,916	1,565,309	1,563,000	1,609,288	1,563,000	1,609,288

Objective: Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

Maine Milk Commission 0188

Positions - Legislative Count - All Funds	2,500	2,500	2,500	2,500	2,500	2,500
Total Appropriations and Allocations - All Funds	2,303,826	2,310,679	2,365,061	2,424,266	2,365,061	2,424,266

Goal B Enhance Economic Opportunities

Objective: Increase the sale of Maine grown fruits and vegetables.

Quality Inspection 0860

Positions - Legislative Count - All Funds	3,000	3,000	3,000	3,000	3,000	3,000
Positions - FTE Count - All Funds	20,394	20,394	20,146	20,146	20,146	20,146
Total Appropriations and Allocations - All Funds	1,451,804	1,493,641	1,294,669	1,349,288	1,294,669	1,349,288

Objective: Increase the value of Maine produced agricultural products and processed foods.

Market and Production Development, Div. of 0833

Positions - Legislative Count - All Funds	8,000	8,000	8,000	8,000	8,000	8,000
Total Appropriations and Allocations - All Funds	1,061,404	2,202,216	1,136,266	1,151,641	1,136,266	1,151,641

Objective: Have all processing and fresh pack Maine potatoes stored in controlled atmosphere storages to maintain maximum year-round market quality.

Potato Market Improvement Fund 0820

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	202,380	207,278	179,615	169,612	179,615	169,612

Objective: Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

B - 4

Seed Potato Board 0397

Positions - Legislative Count - All Funds	10,500	9,500	9,500	9,500	9,500	9,500
Positions - FTE Count - All Funds	14,010	14,010	13,971	13,971	13,971	13,971
Total Appropriations and Allocations - All Funds	877,369	968,677	970,786	1,007,034	970,786	1,007,034

Objective: Increase the sale of Maine potatoes.

B - 5

Potato Quality Control (Maine Bag Program) 0459

Total Appropriations and Allocations - All Funds	195,652	195,652	200,543	205,557	200,543	205,557
--	---------	---------	---------	---------	---------	---------

Objective: Increase the volume of food and other products distributed through the program.

B - 6

Food Assistance Program (TEFAP) 0816

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	282,791	333,269	303,837	310,630	303,837	310,630

Goal C Protect Agricultural Resources

Objective: Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

C - 1

Plant Industry, Div. of 0831

Positions - Legislative Count - All Funds	16,000	16,500	16,500	16,500	16,500	16,500
Positions - FTE Count - All Funds	6,808	6,808	6,808	6,808	6,808	6,808
Total Appropriations and Allocations - All Funds	1,286,501	1,357,782	1,254,018	1,296,457	1,254,018	1,296,457

Objective: Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

C - 2

Animal Health and Industry, Div. of 0394

Positions - Legislative Count - All Funds	15,000	15,000	15,000	15,000	15,000	15,000
Positions - FTE Count - All Funds	1,882	1,882	1,882	1,882	1,882	1,882
Total Appropriations and Allocations - All Funds	1,014,330	1,065,768	1,115,366	1,142,092	1,115,366	1,142,092

Goal D Ensure Effective Oversight

Objective: Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

D - 1

Commissioner, Office of 0401

Positions - Legislative Count - All Funds	9,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations - All Funds	1,240,228	1,253,694	1,316,738	1,312,045	1,316,738	1,312,045

Departmentwide 0706

Total Appropriations and Allocations - All Funds	1,567	1,506
--	-------	-------

Goal D Ensure Effective Oversight

Objective: Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

D-1

Rural Rehabilitation 0894

Positions - Legislative Count - All Funds						
Positions - FTE Count - All Funds						
Total Appropriations and Allocations - All Funds	25,000	25,000	25,625	26,266	25,625	26,266

Goal B Enhance Economic Opportunities

Objective: Have all processing and fresh pack Maine potatoes stored in controlled atmosphere storages to maintain maximum year-round market quality.

B-3

Maine Farms For The Future Program 0925

Positions - Legislative Count - All Funds						
Positions - FTE Count - All Funds						
Total Appropriations and Allocations - All Funds		200,000				

Goal B Enhance Economic Opportunities

Objective: Have all processing and fresh pack Maine potatoes stored in controlled atmosphere storages to maintain maximum year-round market quality.

B-3

Market/Production Development, Agricultural Vitality 0932

Positions - Legislative Count - All Funds

Positions - FTE Count - All Funds

Total Appropriations and Allocations - All Funds 20,000

Department Summary -**All Funds**

Positions - Legislative Count	136.000	136.500	136.000	136.000	136.000	136.000
Positions - FTE Count	51.997	51.997	51.519	51.519	51.519	51.519
Total Appropriations and Allocations	20,535,607	25,503,688	21,717,527	22,191,186	21,717,527	22,191,186

General Fund

Positions - Legislative Count	67.500	69.000	68.500	68.500	68.500	68.500
Positions - FTE Count	1.925	1.925	1.825	1.825	1.825	1.825
Total Appropriations and Allocations	6,704,587	11,316,513	7,599,088	7,668,043	7,599,088	7,668,043

Federal Expenditures Fund

Positions - Legislative Count	21.000	21.000	21.000	21.000	21.000	21.000
Positions - FTE Count	5.084	5.084	4.993	4.993	4.993	4.993
Total Appropriations and Allocations	1,793,294	1,768,249	1,509,037	1,575,994	1,509,037	1,575,994

Other Special Revenue Funds

Positions - Legislative Count	36.000	36.000	36.000	36.000	36.000	36.000
Positions - FTE Count	30.978	30.978	30.730	30.730	30.730	30.730
Total Appropriations and Allocations	11,199,877	11,591,886	11,714,139	12,032,019	11,714,139	12,032,019

Federal Block Grant Fund

Positions - Legislative Count	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	202,380	207,278	179,615	169,612	179,615	169,612

Seed Potato Board Fund

Positions - Legislative Count	10.500	9.500	9.500	9.500	9.500	9.500
Positions - FTE Count	14.010	14.010	13.971	13.971	13.971	13.971
Total Appropriations and Allocations	635,469	619,762	715,648	745,518	715,648	745,518

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: A	To protect the public health and the environment.
Objective: A-1	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

Quality Assurance and Regulation 0393

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law

Description of Program Activities:

The program provides inspection, licensing and calibration services ensuring that food produced in Maine is safe to eat and that equipment used in commercial transactions is properly maintained and calibrated to maintain a level playing field for industry and consumers.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	1,619,126	1,788,436	1,831,688	1,818,378	1,831,688	1,818,378
Federal Expenditures Fund	894,426	933,030	797,833	842,031	797,833	842,031
Other Special Revenue Funds	141,526	145,949	193,081	198,369	193,081	198,369
TOTAL	2,655,078	2,867,415	2,822,602	2,858,778	2,822,602	2,858,778
Positions						
General Fund	25.500	26.500	26.000	26.000	26.000	26.000
Federal Expenditures Fund	17.000	17.000	17.000	17.000	17.000	17.000
Other Special Revenue Funds	0.500	0.500	0.500	0.500	0.500	0.500
TOTAL	43.000	44.000	43.500	43.500	43.500	43.500
FTE's						
General Fund	0.100	0.100	-	-	26.000	26.000
Federal Expenditures Fund	2.055	2.055	1.964	1.964	1.964	1.964
TOTAL	2.156	2.156	1.964	1.964	27.964	27.964

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percent of licensed businesses requiring inspection that were inspected							
2 Percent of licensed businesses and commercial devices requiring state inspection that met							
3 Percent of total egg production requiring inspection that were inspected							
4 Percent of clients who rate the service received from the Division as "good" or higher							
5 Percent of consumer complaints mediated in which the Division's findings were upheld							
6 Number of inspections performed per FTE.							

Explanatory Information:

- The number of businesses requiring inspection is increasing. The Division intends to maintain a 70% inspection rate and will focus on those establishments known to be high risk.
- The division tracks raw data, but does not currently track the information necessary for the above measures. A tracking system is being developed.
- The division tracks raw data, but does not currently track the information necessary for the above measures. A tracking system is being developed.
- The division tracks raw data, but does not currently track the information necessary for the above measures. A tracking system is being developed.
- The division tracks raw data, but does not currently track the information necessary for the above measures. A tracking system is being developed.
- The division tracks raw data, but does not currently track the information necessary for the above measures. A tracking system is being developed.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: A	To protect the public health and the environment.
Objective: A - 2	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture

Agricultural, Natural and Rural Resources, Ofc of 0830

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

Description of Program Activities:

Implements the Agricultural Compliance and Nutrient Management Programs; provides technical assistance, training and exploration of issues in areas including soils, septic systems, insect pests, composting, by-product utilization, ag waste management, farmland protection, nutrient planning, water use and right-to-farm issues; and liaison with the Soil and Water Conservation Districts, DEP and federal conservation agencies.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	544,019	876,829	935,473	951,220	935,473	951,220
	Federal Expenditures Fund	86,488	86,488	88,650	90,866	88,650	90,866
	Other Special Revenue Funds	126,320	126,320	129,083	132,305	129,083	132,305
	TOTAL	756,827	1,089,637	1,153,206	1,174,391	1,153,206	1,174,391
Positions							
	General Fund	7,000	7,000	7,000	7,000	7,000	7,000
	TOTAL	7,000	7,000	7,000	7,000	7,000	7,000
Performance Measures							
	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Technical assistance provided	521	500	500	500	500	500
2	Number of problems resolved	183	200	200	200	200	200
3	Number of people trained/educated	3,312	3,000	3,000	3,000	3,000	3,000
4	Ordinances, rules, permits and proposals reviewed	48	40	40	40	40	40
5	New policies, projects, programs developed to address emerging problems/issues	8					
6	Number of Nutrient Management Plans certified	20	250	100	30	100	30

Explanatory Information:

- 1 This unit contains technical experts in several disciplines who provide a wide variety of types of assistance to the general public and other agencies.
- 2 Many (115) of these were part of the Agricultural Compliance Program.
- 3 It was estimated that the average length of training per person was 6 hours, resulting in over 18,000 hours of training on many technical issue including soils, wetlands, insects, composting, nutrient management, TMDLs and septic systems.
- 4 These reviews were important to ensure that state, federal and local regulations relating to agricultural resources are consistent.
- 5 New issues that may require actions are unpredictable and so the number of new policy, project and program areas fluctuate from year to year.
- 6 The number of plans certified should peak in 00/01 as most operations seek to meet the requirements of the law. As plans are good for 5 years, it is expected that there will be a higher number certified every fifth year thereafter.

Objective: A - 2	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture
----------------------------	---

Pollution Control Structures 0441

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

Description of Program Activities:

Development of an RFP, review of proposals, coordination with Natural Resources Conservation Service for technical evaluation and needs and feasibility analyses, work with the Nutrient Management Review Board to select projects for funding.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund	-	2,500,000	-	-	-	-
	TOTAL		2,500,000				
Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Storage structures built or retrofitted		25	25	25	25	25
2	Farms requesting winter spreading variances	50	25	10	10	10	10

Explanatory Information:

- 1 This is a new program starting in the fall of 2000.
- 2 Some of the requests were as a result of weather and other conditions. These will continue to occur.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: A	To protect the public health and the environment.
Objective: A - 3	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

Harness Racing Commission 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

Description of Program Activities:

Promulgates and enforces Commission rules; oversees the pari-mutuel wagering activities; collects and distributes funds; and, administers various programs.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund	1,278,532	1,243,678	1,298,646	1,318,353	1,298,646	1,318,353
	Other Special Revenue Funds	4,350,402	4,602,487	4,717,549	4,835,488	4,717,549	4,835,488
	TOTAL	5,628,934	5,846,165	6,016,195	6,153,841	6,016,195	6,153,841
	General Fund	6.000	6.000	6.000	6.000	6.000	6.000
	TOTAL	6.000	6.000	6.000	6.000	6.000	6.000
FTE's							
	General Fund	1.825	1.825	1.825	1.825	6.000	6.000
	TOTAL	1.825	1.825	1.825	1.825	6.000	6.000
Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of licenses issued						
2	Number of fines and suspensions issued for rule violations						
3	Percentage of illegal drugs found in test samples as a percent of total samples tested	0.252%	0.250%	0.220%	0.213%	0.220%	0.213%
4	Prosecutions resulting in penalties as a percentage of all investigations	80%	85%	90%	95%	90%	95%
5	Percentage of actual visits to planned visits to all licensed pari-mutuel facilities	75%	75%	80%	90%	80%	90%
6	Number of violations found at all licensed facilities during staff visits	15	12	10	10	10	10

Explanatory Information:

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: A	To protect the public health and the environment.
Objective: A - 4	Reduce the number of adverse incidents from pesticides.

Pesticides Control Board of 0287

Protect the public health and natural resources of the State by assuring safe, scientific and proper use of pesticides.

Description of Program Activities:

The Board operates four major programs that include pesticide product registration, licensing of applicators and dealers, compliance and public education. In addition, the Board is also active in water quality and worker protection issues and annually conducts an obsolete pesticide collection for homeowners and private applicators.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Funding								
Federal Expenditures Fund		516,192	515,930	417,236	433,021	417,236	433,021	
Other Special Revenue Funds		1,035,724	1,049,379	1,145,764	1,176,267	1,145,764	1,176,267	
TOTAL		1,551,916	1,565,309	1,563,000	1,609,288	1,563,000	1,609,288	
Positions								
Federal Expenditures Fund		2.000	2.000	2.000	2.000	2.000	2.000	
Other Special Revenue Funds		12.000	12.000	12.000	12.000	12.000	12.000	
TOTAL		14.000	14.000	14.000	14.000	14.000	14.000	
FTE's								
Federal Expenditures Fund		3.029	3.029	3.029	3.029	3.029	3.029	
Other Special Revenue Funds		1.894	1.894	1.894	1.894	1.894	1.894	
TOTAL		4.923	4.923	4.923	4.923	4.923	4.923	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of pesticide products/special registrations approved		7,141	7,199	7,225	7,250	7,225	7,250
2	Number of applicators, dealers and firms licensed		3,985	3,999	3,950	3,950	3,950	3,950
3	Percent of enforcement actions based on total number of inspctions		4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
4	Number of training programs conducted to recertify applicators and restricted use dealers		125	125	125	130	125	130
5	No. of samples exceeding maximum levels of pesticides concentration as % of total samples		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Explanatory Information:

- Board maintains a file of both product labels and Material Data Safety Sheets in case citizens, physicians or first responders have questions regarding health concerns or if the products are involved in fires, spills, etc.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: A	To protect the public health and the environment.
Objective: A - 5	Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

Maine Milk Commission 0188

Conduct audit and surveys to ensure compliance with minimum milk prices, complete milk cost studies, operate the Maine Milk Pool, and track all federal milk pricing requirements.

Description of Program Activities:

The Maine Milk Commission, an independent consumer board, sets the minimum wholesale price of milk. The Commission audits dairies to ensure proper payment to farmers, distributes funds through the Maine Milk Pool and conducts studies required to establish milk prices.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Funding								
Other Special Revenue Funds		2,303,826	2,310,679	2,365,061	2,424,266	2,365,061	2,424,266	
TOTAL		2,303,826	2,310,679	2,365,061	2,424,266	2,365,061	2,424,266	
Positions								
Other Special Revenue Funds		2.500	2.500	2.500	2.500	2.500	2.500	
TOTAL		2.500	2.500	2.500	2.500	2.500	2.500	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of citizens with access to wholesome milk produced, processed and sold in Maine							
2	% of milk sold in Maine which is produced by Maine farmers		65.7%	66.5%	68.0%	68.5%	68.0%	68.5%

Explanatory Information:

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal B	Enhance Economic Opportunities
Objective: B - 1	Increase the sale of Maine grown fruits and vegetables.

Quality Inspection 0860

Administer a program to inspect Maine grown fruits and vegetables.

Description of Program Activities:

To provide Maine producers, buyers and sellers with an unbiased, nationally recognized and uniform grading service for fruits and vegetables.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds		1,451,804	1,493,641	1,294,669	1,349,288	1,294,669	1,349,288
	TOTAL	1,451,804	1,493,641	1,294,669	1,349,288	1,294,669	1,349,288
Positions							
Other Special Revenue Funds		3.000	3.000	3.000	3.000	3.000	3.000
	TOTAL	3.000	3.000	3.000	3.000	3.000	3.000
FTE's							
Other Special Revenue Funds		20.394	20.394	20.146	20.146	20.146	20.146
	TOTAL	20.394	20.394	20.146	20.146	20.146	20.146

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Reduce adverse impacts on health and environment from targeted agricultural activities.							
2	Percent of potatoes inspected that met U.S. and State standards							
3	Percent of pea production requiring inspection that was inspected							
4	Percent of fruit produced in Maine inspected that met State standards							
5	Percent of clients who rate the service from the Division as "good" or higher							
6	Number of inspections per FTE							

Explanatory Information:

- 1 The division tracks raw data, but does not currently track the information necessary for the above measures. A tracking system is being developed.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: B	Enhance Economic Opportunities
Objective: B - 2	Increase the value of Maine produced agricultural products and processed foods.

Market and Production Development, Div. of 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

Description of Program Activities:

Administer grant and loan programs. Develop effective promotional campaign themes. Produce and manage Maine's presence at the Big E. Coordinate Maine producers' participation at trade shows. Conduct industry wide and individual producer development forums/meetings. Develop effective buyer information guides specific to Maine producers.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		700,090	1,910,047	748,335	760,355	748,335	760,355
Federal Expenditures Fund		68,060	-	-	-	-	-
Other Special Revenue Funds		293,254	292,169	387,931	391,286	387,931	391,286
TOTAL		1,061,404	2,202,216	1,136,266	1,151,641	1,136,266	1,151,641
Positions							
General Fund		7.000	7.000	7.000	7.000	7.000	7.000
Other Special Revenue Funds		1.000	1.000	1.000	1.000	1.000	1.000
TOTAL		8.000	8.000	8.000	8.000	8.000	8.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of Maine consumers aware of the "Get real. Get Maine" promotional campaign							
2	Number of Maine consumers indicating increased purchases of Maine products							
3	% of producers participating in promotions that say program is effective							

Explanatory Information:

- Performance measure assumes funding and personnel resources for program continues at current or expanded rates. Baseline to be established in fall of calendar year 2000 through Maine Development Foundation surveys.
- Performance measure assumes funding and personnel resources for program continues at current or expanded rates. Baseline to be established in fall of calendar year 2000 through Maine Development Foundation surveys.
- Performance measure assumes funding and personnel resources for program continues at current or expanded rates. Baseline to be established in fall of calendar year 2000 through Division constituent surveys.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: B	Enhance Economic Opportunities
Objective: B - 3	Have all processing and fresh pack Maine potatoes stored in controlled atmosphere storages to maintain maximum year-round market quality.

Potato Market Improvement Fund 0820

Administer a statewide program to encourage and assist potato growers in construction of new potato storages, modernization and improvement of existing storages, and construction and upgrading of fresh packing facilities and packing equipment.

Description of Program Activities:

Coordinates PMIF project review committees. Design consultant on proposed retrofit and new potato storage facility projects. Acts as "project manager" once project is approved and construction begins.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund		202,380	207,278	179,615	169,612	179,615	169,612
TOTAL		202,380	207,278	179,615	169,612	179,615	169,612
Positions							
Federal Block Grant Fund		1.000	1.000	1.000	1.000	1.000	1.000
TOTAL		1.000	1.000	1.000	1.000	1.000	1.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of new storage facilities/retrofit of existing facilities designed/planned		10	14				
2	Dollar amount increase in interest from		366,229					

Explanatory Information:

- Performance measure reflects only those storages designed and planned. Actual funding of project depends on credit worthiness of client which is not known by or under control of Division.
- Interest earned reflects activity and strength of industry. May need to be reviewed as a performance measure depending on these factors.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: B	Enhance Economic Opportunities
Objective: B - 4	Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

Seed Potato Board 0397

Operate a nuclear seed production facility to produce or cause to be produced an adequate supply of high quality disease-free seed potatoes for Maine seed producers.

Description of Program Activities:

The Maine Seed Potato Board accomplishes its objective through the operation of the Porter Farm, a "nuclear" seed production facility in Masardis, Maine. This facility uses state-of-the-art laboratory and disease-testing techniques to produce disease-free seed for Maine producers.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	241,900	348,915	255,138	261,516	255,138	261,516
	Seed Potato Board Fund	635,469	619,762	715,648	745,518	715,648	745,518
	TOTAL	877,369	968,677	970,786	1,007,034	970,786	1,007,034
Positions							
	Seed Potato Board Fund	10.500	9.500	9.500	9.500	9.500	9.500
	TOTAL	10.500	9.500	9.500	9.500	9.500	9.500
FTE's							
	Seed Potato Board Fund	14.010	14.010	13.971	13.971	13.971	13.971
	TOTAL	14.010	14.010	13.971	13.971	13.971	13.971
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Pounds of seed potatoes produced at the Porter Farm		884,000	900,000	950,000	950,000	950,000
2	Pounds of seed potatoes contracted by Maine seed potato producers		660,700	675,000	675,000	700,000	675,000
3	Percent of seed potato contract requests met		85.5%	90.0%	85.0%	85.0%	85.0%
4	% of seed potatoes produced at the Porter Farm that are sold at the full market price		63.3%	60.0%	70.0%	70.0%	70.0%
5	% of seed potatoes entered in certification program that originated at Porter Farm						
6	% of Porter Farm customers rating the quality of seed potatoes as good or excellent		60.0%	70.0%			

Explanatory Information:

- Seed potato production in excess of contract requests is offered for sale at the contract price for open purchase.
- Not all contract requests are met because demand for new varieties often exceeds the Porter Farm's production capacity for such varieties.
- If yields exceed projections because of favorable growing conditions, excess seed may result, which may be marketed for other uses at a lower price.
- Some seed potatoes grown by Maine producers are imported from other areas.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: B	Enhance Economic Opportunities
Objective: B - 5	Increase the sale of Maine potatoes.

Potato Quality Control (Maine Bag Program) 0459

Administer the trademark program for packing and shipping Maine potatoes.

Description of Program Activities:

To provide a system of consumer recognition (trademark) that certifies that the potatoes have been produced within the State, have undergone inspection and meet premium

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	195,652	195,652	200,543	205,557	200,543	205,557
	TOTAL	195,652	195,652	200,543	205,557	200,543	205,557
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Percent of Maine potatoes being packed and shipped to markets in Quality Trademark Bags						
2	Percent of Maine Bag potatoes inspected found to be in compliance with quality standards						
3	Percent of clients who rate the service from the Division as "good" or higher						

Explanatory Information:

- The Division tracks raw data, but does not currently track the information necessary for the above measures. A tracking system is being developed.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: B	Enhance Economic Opportunities
Objective: B - 6	Increase the volume of food and other products distributed through the program.

Food Assistance Program (TEFAP) 0816

Work with the U.S. Department of Agriculture to access federal surplus food and distribute that food, and food from other sources, to food distribution programs throughout the State.

Description of Program Activities:

Manage and administer contracts with Community Action Program (CAP) agencies and storage facilities to assure proper storage and distribution of USDA Donated Commodities. Order and inventory all such commodities. Manage and coordinate Hunters for the Hungry Program. Secure transport and distribute other donated commodities to over 350 Emergency Feeding Organizations that have recipient agency agreements with TEFAP.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
Funding		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund		100,971	148,899	110,963	112,998	110,963	112,998	
Federal Expenditures Fund		181,820	184,370	192,874	197,632	192,874	197,632	
TOTAL		282,791	333,269	303,837	310,630	303,837	310,630	
Positions								
Federal Expenditures Fund		1.000	1.000	1.000	1.000	1.000	1.000	
TOTAL		1.000	1.000	1.000	1.000	1.000	1.000	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Pounds of meat distributed from wild game programs		15,867	15,867	15,867	15,867	15,867	15,867
2	Value of food distributed as a % of USDA food donated		572.20%	572.20%	572.20%	572.20%	572.20%	572.20%
3	Value of food distributed per General Fund dollar appropriated		19.66	19.11	19.11	19.11	19.11	19.11

Explanatory Information:

- 2 Based on total value of food distributed compared to the value of the federal allocation of USDA donated food.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: C	Protect Agricultural Resources
Objective: C - 1	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

Plant Industry, Div. of 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

Description of Program Activities:

The Division of Plant Industry conducts licensing, inspection and certification programs for seed potatoes, grain, honey bees, nurseries and greenhouses, arborists and ginseng producers to ensure that they meet insect, disease, and other requirements established by state laws and rules.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund		218,771	251,483	269,747	276,477	269,747	276,477	
Federal Expenditures Fund		9,353	9,624	3,944	3,944	3,944	3,944	
Other Special Revenue Funds		1,058,377	1,096,675	980,327	1,016,036	980,327	1,016,036	
TOTAL		1,286,501	1,357,782	1,254,018	1,296,457	1,254,018	1,296,457	
Positions								
General Fund		3.000	3.500	3.500	3.500	3.500	3.500	
Other Special Revenue Funds		13.000	13.000	13.000	13.000	13.000	13.000	
TOTAL		16.000	16.500	16.500	16.500	16.500	16.500	
FTE's								
Other Special Revenue Funds		6.808	6.808	6.808	6.808	6.808	6.808	
TOTAL		6.808	6.808	6.808	6.808	6.808	6.808	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of nursery, honey bee and arborist licenses issued		2,396	3,100	3,150	3,200	3,150	3,200
2	Number of greenhouses, nurseries and honey bee colonies inspected		4,482	4,500	4,550	4,600	4,550	4,600
3	Percent of seed potato acres rejected from sale due to potato disease							
4	Value of economic loss of seed potatoes rejected from sale due to potato disease							
5	Percent of regulated customers who rate the Division's programs as good or excellent							
6	Value of agricultural products inspected and certified for export to other countries							

Explanatory Information:

- All greenhouses and nurseries, beekeepers, and arborists doing business in Maine are required to be licensed.
- All greenhouses and nurseries are inspected annually. Due to the large number of honey bee colonies entering Maine for pollination, a random sample is inspected.
- Division staff inspect and issue phytosanitary certificates for crops being exported to other countries.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: C	Protect Agricultural Resources
Objective: C - 2	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

Animal Health and Industry, Div. of 0394

Prevent the introduction and spread of diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives, maintain fair practices in the buying and selling of poultry and livestock and investigate cases involving the welfare of animals.

Description of Program Activities:

The Animal Welfare Program investigates and resolves animal welfare complaints and trains municipal animal control officers. The Maine Milk Quality Laboratory tests all milk and milk products produced here in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry for diseases. Staff perform farm and animal facility inspections.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		594,831	611,974	659,017	678,344	659,017	678,344
Federal Expenditures Fund		36,955	38,807	8,500	8,500	8,500	8,500
Other Special Revenue Funds		382,544	414,987	447,849	455,248	447,849	455,248
TOTAL		1,014,330	1,065,768	1,115,366	1,142,092	1,115,366	1,142,092
Positions							
General Fund		10.000	10.000	10.000	10.000	10.000	10.000
Federal Expenditures Fund		1.000	1.000	1.000	1.000	1.000	1.000
Other Special Revenue Funds		4.000	4.000	4.000	4.000	4.000	4.000
TOTAL		15.000	15.000	15.000	15.000	15.000	15.000
FTE's							
Other Special Revenue Funds		1.882	1.882	1.882	1.882	1.882	1.882
TOTAL		1.882	1.882	1.882	1.882	1.882	1.882

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Revenue losses to farmers and processors as a result of diseased livestock or unsafe milk and							
2	Number of animal welfare complaints closed as a percent of the total number of calls received		54.1%					
3	Number of licensed or permitted facilities that are out of compliance							
4	Number of animal control officers hired, trained and certified		205	226	249	274	249	274

Explanatory Information:

- 1 We test livestock and poultry for diseases. We inspect and provide technical assistance to dairy farms and milk plants. We test all milk and milk products produced and sold in Maine.
- 2 We are required to respond to every complaint. We work with municipal Animal Control Officers. Their input and assistance often leads to swifter action. We need to involve them in "routine" animal welfare cases earlier.
- 3 We license animal facilities: pet shops, kennels, shelters, research facilities and dairy plants. We issue permits to dairy farmers.
- 4 Municipalities are mandated to hire Animal Control Officer(s). Within 6 months from the date of hire, they are required to be trained and certified. The training is free and held twice annually or upon special request. The program is undergoing revisions due to the expanded role of the ACO.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: D	Ensure Effective Oversight
Objective: D - 1	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

Commissioner, Office of 0401

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and increase effectiveness of programs effecting food safety.

Description of Program Activities:

Communicate with the agricultural community through a biweekly newsletter and public appearances. Coordinate efforts in the Department to see that all legislation is carried out according to statute and to see that the Department's responsibilities are carried out in a fiscally responsible manner.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		1,209,128	1,219,094	1,289,538	1,284,845	1,289,538	1,284,845
Other Special Revenue Funds		31,100	34,600	27,200	27,200	27,200	27,200
TOTAL		1,240,228	1,253,694	1,316,738	1,312,045	1,316,738	1,312,045
Positions							
General Fund		9.000	9.000	9.000	9.000	9.000	9.000
TOTAL		9.000	9.000	9.000	9.000	9.000	9.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of hours Commissioner spent in outreach activities as a % of annual work hours		20%	30%	30%	30%	30%	30%
2	Number of vacancies longer than 6 months as a percentage of total legislative headcount							
3	Number of acres of farmland protected through conservation easements	2,260						
4	Number of farms transferred to new owners through a "farm link" initiative							
5	Percent of survey respondents rating the customer service as good or excellent							
6	Number of corrective journal vouchers as a percent of total number of financial entries		2.9%	2.8%	2.5%	2.5%	2.5%	2.5%

Explanatory Information:

4 This is a new initiative. There is no baseline information at this time.

5 This is a new initiative. There is no baseline information at this time.

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: D	Ensure Effective Oversight
Objective: D - 1	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

Departmentwide 0706

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and increase effectiveness of programs effecting food safety.

Description of Program Activities:

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		1,567	1,506	-	-	-	-
TOTAL		1,567	1,506				

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
----------------------	----------	-------	-------	-------	-------	-------	-------

Explanatory Information:

Goal D	Ensure Effective Oversight
Objective D-1	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

Rural Rehabilitation 0894

This program, formerly administered by the federal government, was liquidated by the federal government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and for low interest loans to farmers.

Description of Program Activities:

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		25,000	25,000	25,625	26,266	25,625	26,266
	TOTAL	25,000	25,000	25,625	26,266	25,625	26,266

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of scholarships issued		18	19	19	19	19	19

Explanatory Information:

Goal B	Enhance Economic Opportunities
Objective B-3	Have all processing and fresh pack Maine potatoes stored in controlled atmosphere storages to maintain maximum year-round market quality.

Maine Farms For The Future Program 0925

This program provides the selected farms with assistance in developing a detailed business plan that involves changes in the farm's operation to increase the vitality of the farm and investment money to help implement the plan.

Description of Program Activities:

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		-	200,000	-	-	-	-
	TOTAL	-	200,000	-	-	-	-

Explanatory Information:

Goal B	Enhance Economic Opportunities
Objective B-3	Have all processing and fresh pack Maine potatoes stored in controlled atmosphere storages to maintain maximum year-round market quality.

Market/Production Development, Agricultural Vitality 0932

Develop information on the origins of food consumed in Maine and facilitate communication between food buyers and producers to increase purchasing of Maine grown food.

Description of Program Activities:

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		-	20,000	-	-	-	-
	TOTAL	-	20,000	-	-	-	-

Explanatory Information:

ARTS COMMISSION, MAINE 94W

Mission:	The Maine Arts Commission shall encourage and stimulate public interest and participation in the cultural heritage and programs of our state; expand resources; encourage freedom of expression; and meet the needs of everyone statewide.
-----------------	---

FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
All funds	All funds	All Funds	All Funds	All Funds	All Funds

Goal A Maine's Citizens will be enriched through participation in the cultural programs and resources of the State of Maine.

Objective: By the year 2002, increase by 10% the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

Arts - Administration 0178

Positions - Legislative Count - All Funds	6,000	6,000	6,000	6,000	6,000	6,000
Total Appropriations and Allocations - All Funds	1,242,427	798,516	839,277	853,180	839,277	853,180

Arts Sponsored Program 0176

Positions - Legislative Count - All Funds	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations - All Funds	342,278	351,992	362,073	372,471	362,073	372,471

Arts Discipline Grants 0197

Total Appropriations and Allocations - All Funds	213,550	220,050	225,555	231,195	225,555	231,195
--	---------	---------	---------	---------	---------	---------

General Grants 0177

Total Appropriations and Allocations - All Funds	311,654	311,654	319,450	327,448	319,450	327,448
--	---------	---------	---------	---------	---------	---------

Maine Humanities Council 0899

Total Appropriations and Allocations - All Funds	484,000					
--	---------	--	--	--	--	--

**Department Summary -
All Funds**

Positions - Legislative Count	9,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations	2,593,909	1,682,212	1,746,355	1,784,294	1,746,355	1,784,294

General Fund

Positions - Legislative Count	6,000	6,000	6,000	6,000	6,000	6,000
Total Appropriations and Allocations	1,723,557	797,286	839,277	853,180	839,277	853,180

Federal Expenditures Fund

Positions - Legislative Count	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations	842,284	856,858	878,305	901,635	878,305	901,635

Other Special Revenue Funds

Total Appropriations and Allocations	28,068	28,068	28,773	29,479	28,773	29,479
--------------------------------------	--------	--------	--------	--------	--------	--------

ARTS COMMISSION, MAINE 94W

Goal: A	Maine's Citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-1	By the year 2002, increase by 10% the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

Arts – Administration 0178

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

Description of Program Activities:

Provides leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			1,242,427	798,516	839,277	853,180	839,277	853,180
TOTAL			1,242,427	798,516	839,277	853,180	839,277	853,180
Positions								
General Fund			6.000	6.000	6.000	6.000	6.000	6.000
TOTAL			6.000	6.000	6.000	6.000	6.000	6.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	\$ value of Percent for Art projects approved.	\$213,822	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
2	# of artists participating in numerous arts programs.	1,193	1,200	1,220	1,250	1,250	1,250	1,250
3	# of arts and cultural organizations benefiting from cultural tourism projects.	30	40	50	50	50	50	50
4	# of artists , arts organizations, citizens, and visitors using Maine Arts Commission's web	18,958	20,000	25,000	26,000	26,000	26,000	26,000
5	Additional \$ brought into Maine from Natl Endowment for the Arts and other nat'l sources.	\$476,000	\$480,000	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000

Explanatory Information:
ARTS COMMISSION, MAINE 94W

Goal: A	Maine's Citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-1	By the year 2002, increase by 10% the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

Arts Sponsored Program 0176

Provide funding, information and services to support the growth of communities through greater knowledge and use of their cultural resources.

Description of Program Activities:

Provision of services, as above, with funding to carry out community, school, or organizational projects in the arts.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			(2,870)	(1,230)				
Federal Expenditures Fund			317,080	325,154	333,300	342,992	333,300	342,992
Other Special Revenue Funds			28,068	28,068	28,773	29,479	28,773	29,479
TOTAL			342,278	351,992	362,073	372,471	362,073	372,471
Positions								
Federal Expenditures Fund			3.000	3.000	3.000	3.000	3.000	3.000
TOTAL			3.000	3.000	3.000	3.000	3.000	3.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of successful Partners in Arts and Learning projects in local school districts.	36	18	28	30	30	30	30
2	# of successful Professional Development in Arts Education projects.	11	12	12	13	13	13	13
3	# of successful Organizational Development projects for local arts organizations.	20	20	20	20	20	20	20
4	# of successful Community Arts Development projects in local communities.	12	12	12	12	12	12	12
5	# of successful Leadership Initiatives.	6	4	4	4	4	4	4

Explanatory Information:

ARTS COMMISSION, MAINE 94W

Goal: A	Maine's Citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-1	By the year 2002, increase by 10% the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

Arts Discipline Grants 0197

Provide funding, information and services to support the growth of communities through greater knowledge and use of their cultural resources.

Description of Program Activities:

Provision of funding to carry out community, school, or organizational projects in the arts.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund			213,550	220,050	225,555	231,195	225,555	231,195
TOTAL			213,550	220,050	225,555	231,195	225,555	231,195
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of constituents served within other state agencies and non-profit organizations.	283,782	300,000	300,000	300,000	300,000	300,000	300,000

Explanatory Information:
ARTS COMMISSION, MAINE 94W

Goal: A	Maine's Citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-1	By the year 2002, increase by 10% the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

General Grants 0177

Provide funding to support the growth of communities through greater knowledge and use of their cultural resources.

Description of Program Activities:

Provision of funding to carry out community, school, or organizational projects in the arts.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund			311,654	311,654	319,450	327,448	319,450	327,448
TOTAL			311,654	311,654	319,450	327,448	319,450	327,448
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of successful Partners in Arts & Learning projects in local school districts.	36	18	28	28	28	28	28
2	# of successful Professional Development in Arts Education projects.	11	12	12	12	12	12	12
3	# of successful Organizational Development projects for local arts organizations.	20	20	20	20	20	20	20
4	# of successful Community Art Development projects in local communities.	12	12	12	12	12	12	12
5	# of successful Leadership initiatives.	6	4	4	4	4	4	4

Explanatory Information:
ARTS COMMISSION, MAINE 94W

Goal: A	Maine's Citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-1	By the year 2002, increase by 10% the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

Maine Humanities Council 0899

Provide funding to support the growth of communities through greater knowledge and use of their cultural resources.

Description of Program Activities:

Provided funding for support services to local non-profit community based organizations in preserving, improving and providing access to cultural resources.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			484,000					
TOTAL			484,000					
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Discontinued program							

Explanatory Information:

ATLANTIC SALMON COMMISSION 94V

Mission:	To manage the Atlantic salmon in all waters of the state, including the stocking of salmon into Maine waters and to limit or prohibit the taking of salmon, issue licenses, and regulate the method, time and manner of Atlantic salmon fishing in all waters of the State.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Restore and manage Atlantic salmon populations and fisheries in Maine rivers.

Objective: Protect, conserve, restore, manage and enhance Atlantic salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

A-1

Atlantic Salmon Commission - 0265

Positions - Legislative Count - All Funds	14.000	15.000	15.000	15.000	15.000	15.000
Positions - FTE Count - All Funds	1.750	1.750	1.750	1.750	1.750	1.750
Total Appropriations and Allocations - All Funds	2,002,130	1,220,761	1,796,954	1,866,402	1,796,954	1,866,402

Department Summary -
All Funds

Positions - Legislative Count	14.000	15.000	15.000	15.000	15.000	15.000
Positions - FTE Count	1.750	1.750	1.750	1.750	1.750	1.750
Total Appropriations and Allocations	2,002,130	1,220,761	1,796,954	1,866,402	1,796,954	1,866,402

General Fund

Positions - Legislative Count	8.000	9.000	9.000	9.000	9.000	9.000
Total Appropriations and Allocations	1,446,869	648,462	771,525	807,304	771,525	807,304

Federal Expenditures Fund

Positions - Legislative Count	6.000	6.000	6.000	6.000	6.000	6.000
Positions - FTE Count	1.750	1.750	1.750	1.750	1.750	1.750
Total Appropriations and Allocations	549,476	566,347	990,809	1,023,123	990,809	1,023,123

Other Special Revenue Funds

Total Appropriations and Allocations	5,785	5,952	34,620	35,975	34,620	35,975
--------------------------------------	-------	-------	--------	--------	--------	--------

Goal: A	Restore and manage Atlantic salmon populations and fisheries in Maine rivers.
Objective: A-1	Protect, conserve, restore, manage and enhance Atlantic salmon habitat, populations and sport fishing opportunities within historical habitat in Maine

Atlantic Salmon Commission - 0265

The Commission has sole authority to manage Atlantic salmon in all waters of the state, including the authority to stock salmon, issue licenses, and regulating the method, time, place, and manner of Atlantic salmon fishing.

Description of Program Activities:

Enumerating adult salmon returns annually, enumerating and tagging wild salmon parr, and detailed salmon habitat and water quality monitoring studies. Providing historical and current Maine Atlantic salmon habitat and population data to the two federal agencies responsible for the listing of endangered species.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund		1,446,869	648,462	771,525	807,304	771,525	807,304	
Federal Expenditures Fund		549,476	566,347	990,809	1,023,123	990,809	1,023,123	
Other Special Revenue Funds		5,785	5,952	34,620	35,975	34,620	35,975	
TOTAL		2,002,130	1,220,761	1,796,954	1,866,402	1,796,954	1,866,402	
Positions								
General Fund		8.000	9.000	9.000	9.000	9.000	9.000	
Federal Expenditures Fund		6.000	6.000	6.000	6.000	6.000	6.000	
TOTAL		14.000	15.000	15.000	15.000	15.000	15.000	
FTE's								
Federal Expenditures Fund		1.750	1.750	1.750	1.750	1.750	1.750	
TOTAL		1.750	1.750	1.750	1.750	1.750	1.750	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of Maine rivers in which threats to Atlantic Salmon are identified and alleviated.	2	2	2	3	5	3	5
2	Number of Maine rivers in which annual stock assessments are conducted.	5	5	5	7	9	7	9

Explanatory Information:

ATLANTIC STATES MARINE FISHERIES COMMISSION 98B

Mission:	The ASMFC operates through boards and committees comprised of groups and states and assists states in developing joint programs.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.

Objective: Provide a forum for discussion and resolution of common problems.

A-1

Atlantic States Marine Fisheries Commission 0028

Total Appropriations and Allocations - All Funds	25,419	26,156	30,000	31,500	30,000	31,500
--	--------	--------	--------	--------	--------	--------

Department Summary -
All Funds

Total Appropriations and Allocations	25,419	26,156	30,000	31,500	30,000	31,500
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	25,419	26,156	30,000	31,500	30,000	31,500
--------------------------------------	--------	--------	--------	--------	--------	--------

ATLANTIC STATES MARINE FISHERIES COMMISSION 98B

Goal: A	To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.
Objective:	Provide a forum for discussion and resolution of common problems.

Atlantic States Marine Fisheries Commission: 0028

The ASMFC operates through boards and committees comprised of groups and states and assists states in developing joint programs.

Description of Program Activities:

Funding		FY 00		FY 01		FY 02		FY 03		FY 02		FY 03	
		Approp/Alloc		Approp/Alloc		Dept		Dept		Budget		Budget	
General Fund		25,419		26,156		30,000		31,500		30,000		31,500	
TOTAL		25,419		26,156		30,000		31,500		30,000		31,500	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03					
1	Provide the state's pro rated contribution to funding the Commission.	100%	100%	100%	100%	100%	100%	100%	100%				

Explanatory Information:

ATTORNEY GENERAL, THE DEPARTMENT OF 26

Mission:	Enhance justice by both providing objective and independent legal services to state government and enforcing the law to protect the public interest.
-----------------	---

FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
All funds	All funds	All Funds	All Funds	All Funds	All Funds

Goal: A To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.

Objective: Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.
A-1

Administration - Attorney General 0310

Positions - Legislative Count - All Funds	123,000	124,000	123,000	123,000	123,000	123,000
Total Appropriations and Allocations - All Funds	9,095,507	9,817,242	10,144,207	10,691,599	10,144,207	10,691,599

Objective: Improve the effectiveness of legal services to defend the sovereignty of the State of Maine.
A-2

Contingent Account - Attorney General 0879

Total Appropriations and Allocations - All Funds	200,000
--	---------

Objective: Improve the effectiveness of legal services to defend the Maine Rx program.
A-3

Fair Drug Pricing - Contingent Account 0937

Total Appropriations and Allocations - All Funds	130,000
--	---------

Objective: Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Department of the Attorney General.
A - 4

Human Services Division 0696

Positions - Legislative Count - All Funds	47,000	48,000	48,000	48,000	48,000	48,000
Total Appropriations and Allocations - All Funds	2,876,438	3,043,087	3,406,674	3,630,970	3,406,674	3,630,970

Goal: B To ensure uniform, high quality death investigation that provides the information needed to promote the health, safety and general welfare of the citizens of Maine.

Objective: Improve the quality of the statewide Medical Examiner system to meet the national standards.
B - 1

Office of Chief Medical Examiner 0412

Positions - Legislative Count - All Funds	8,000	8,000	8,000	8,000	8,000	8,000
Total Appropriations and Allocations - All Funds	957,018	983,648	1,064,813	1,085,529	1,064,813	1,085,529

Goal: C To assist people in their recovery from the effects of violent criminal activity.

Objective: Increase the responsiveness of the program to meet the crime victims' financial needs.
C - 1

Victims' Compensation Board 0711

Positions - Legislative Count - All Funds	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations - All Funds	544,761	648,338	905,362	917,680	905,362	917,680

Goal: D To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.

Objective: Increase the proportion of Maine's citizens who feel safe in their community.
D - 1

District Attorneys Salaries 0409

Positions - Legislative Count - All Funds	74,000	78,000	78,000	78,000	78,000	78,000
Total Appropriations and Allocations - All Funds	5,083,733	5,554,934	6,044,071	6,403,447	6,044,071	6,403,447

Department Summary - All Funds

Positions - Legislative Count	255,000	261,000	260,000	260,000	260,000	260,000
Total Appropriations and Allocations	18,557,457	20,377,249	21,565,127	22,729,225	21,565,127	22,729,225

General Fund

Positions - Legislative Count	143,000	152,000	151,000	151,000	151,000	151,000
Total Appropriations and Allocations	10,430,384	11,633,558	12,236,309	12,910,373	12,236,309	12,910,373

Federal Expenditures Fund

Positions - Legislative Count	37,500	36,500	36,500	36,500	36,500	36,500
Total Appropriations and Allocations	2,727,005	2,860,369	3,012,094	3,174,272	3,012,094	3,174,272

Other Special Revenue Funds

Positions - Legislative Count	65,500	63,500	63,500	63,500	63,500	63,500
Total Appropriations and Allocations	4,879,076	5,329,091	5,714,428	5,999,412	5,714,428	5,999,412

Federal Block Grant Fund

Positions - Legislative Count

Total Appropriations and Allocations

9,000
520,9929,000
554,2319,000
602,2969,000
645,1689,000
602,2969,000
645,168**ATTORNEY GENERAL, THE DEPARTMENT OF 26**

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-1	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

Administration - Attorney General 0310

The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys, who maintain active caseloads, are focused in the following areas: public protection, criminal prosecution and appellate, general government, litigation, professional regulatory, and natural resources.

Description of Program Activities:

The attorneys, who maintain active caseloads, are focused in the following areas: public protection, criminal prosecution and appellate, general government, litigation, professional regulatory, and natural resources.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund Federal Expenditures Fund Other Special Revenue Funds		4,007,062	4,060,802	4,331,208	4,553,880	4,331,208	4,553,880
		1,138,996	1,319,853	1,290,681	1,367,284	1,290,681	1,367,284
		3,949,449	4,436,587	4,522,318	4,770,435	4,522,318	4,770,435
	TOTAL	9,095,507	9,817,242	10,144,207	10,691,599	10,144,207	10,691,599
Positions							
	General Fund	52.500	53.500	52.500	52.500	52.500	52.500
	Federal Expenditures Fund	17.000	16.000	16.000	16.000	16.000	16.000
	Other Special Revenue Funds	53.500	54.500	54.500	54.500	54.500	54.500
	TOTAL	123.000	124.000	123.000	123.000	123.000	123.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average cost per legal service hour.	NA	\$ 57.00	\$ 64.34	\$ 63.95	\$ 67.58	\$ 63.95	\$ 67.58
2	Legal services hours provided to core nonagency legal services to protect public		27,040	27,040	27,040	27,040	27,040	27,040
3	Percent of clients who rate the services they received as very good or excellent.				90%	90%	90%	90%

Explanatory Information:**ATTORNEY GENERAL, THE DEPARTMENT OF 26**

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective A-2	Improve the effectiveness of legal services to defend the sovereignty of the State of Maine.

Contingent Account - Attorney General 0879

Provide the litigation team with the resources required to successfully defend the state in the Maine-New Hampshire boundary case.

Description of Program Activities:

Defend the State in the boarder dispute with New Hampshire.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			200,000				
	TOTAL		200,000				

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Tax dollars saved on behalf of Maine citizens pursuant to litigation.							

Explanatory Information:

ATTORNEY GENERAL, THE DEPARTMENT OF 26

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-3	Improve the effectiveness of legal services to defend the Maine Rx program.

Fair Drug Pricing - Contingent Account 0937

Provide the litigation team with the resources required to successfully defend the state in matters relating to the Maine Rx program.

Description of Program Activities:

Defend the Maine Rx law.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			130,000				
TOTAL			130,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Dollars saved on behalf of Maine citizens pursuant to litigation.						FY 03

Explanatory Information:

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A - 4	Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Department of the Attorney General.

Human Services Division 0696

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		881,101	946,085	1,058,920	1,143,921	1,058,920	1,143,921
Federal Expenditure Funds		1,140,287	1,192,355	1,352,460	1,424,334	1,352,460	1,424,334
Other Special Revenue Funds		334,058	350,416	392,998	417,547	392,998	417,547
Federal Block Grant Fund		520,992	554,231	602,296	645,168	602,296	645,168
TOTAL		2,876,438	3,043,087	3,406,674	3,630,970	3,406,674	3,630,970
Positions							
General Fund		14.500	14.500	14.500	14.500	14.500	14.500
Federal Expenditure Funds		17.500	18.500	18.500	18.500	18.500	18.500
Other Special Revenue Funds		6.000	6.000	6.000	6.000	6.000	6.000
Federal Block Grant Fund		9.000	9.000	9.000	9.000	9.000	9.000
TOTAL		47.000	48.000	48.000	48.000	48.000	48.000
Performance Measures		Baseline	1999-2000	2000-01	2001-02	2002-03	2001-02
1	Average number of cases per child support attorney	198	198	237	265	270	265
2	Average number of cases per child protective attorney	170	170	187	190	180	190
3	Percent of successful appeals	97%	97%	98%	98%	98%	98%
4	Number of hours spent per week in judicial or administrative hearings	14.9	14.9	16	18	18	18
5	Percent of DHS managers and supervisors rating legal services as good to excellent				90%	90%	90%
6	Affirmative actions filed	1,031	1,031	937	947	947	947
#							

Explanatory Information:

ATTORNEY GENERAL, THE DEPARTMENT OF 26

Goal: B	To ensure uniform, high quality death investigation that provides the information needed to promote the health, safety and general welfare of the citizens of Maine.
Objective: B - 1	Improve the quality of the statewide Medical Examiner system to meet the national standards.

Office of Chief Medical Examiner 0412

To develop uniform statewide protocols for death investigation that meet the national standards and train medical examiners and other death investigators to use the protocols consistently.

Description of Program Activities:

This office provides an emergency 24 hour seven day a week operation as a centralized medical examiner office. Autopsy functions are performed in-house while toxicology services are contracted out.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		943,268	969,898	1,051,063	1,071,779	1,051,063	1,071,779
Other Special Revenue Funds		13,750	13,750	13,750	13,750	13,750	13,750
TOTAL		957,018	983,648	1,064,813	1,085,529	1,064,813	1,085,529

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		General Fund					
General Fund		8.000	8.000	8.000	8.000	8.000	8.000
TOTAL		8.000	8.000	8.000	8.000	8.000	8.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of reported deaths investigated	1,115	1,045	1,100	1,100	1,100	1,100	1,100
2	Number of reported deaths autopsied	277	341	350	350	350	350	350
3	Number of scene visits	150	241	250	250	250	250	250
4	Average number of months for processing cases.	3	3	3	3	3	3	3
5	Percent of Medical Examiner cases accepted compared to national standards	NA	45%	45%	45%	45%	45%	45%
6	Percent of Medical Examiner cases accepted autopsied compared to national standards	NA	36%	36%	36%	36%	36%	36%

Explanatory Information:
ATTORNEY GENERAL, THE DEPARTMENT OF 26

Goal: C	To assist people in their recovery from the effects of violent criminal activity.
Objective: C - 1	Increase the responsiveness of the program to meet the crime victims' financial needs.

Victims' Compensation Board 0711
Appropriation/Allocation

Administer a statewide victims' compensation program to provide financial assistance to eligible victims of crime.

Description of Program Activities:

The Victims' Compensation Board is composed of three members appointed by the Attorney General. The Board reviews claims and determines awards.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Federal Expenditures Fund		120,000	120,000	120,000	120,000	120,000	120,000
Other Special Revenue Funds		424,761	528,338	785,362	797,680	785,362	797,680
TOTAL		544,761	648,338	905,362	917,680	905,362	917,680

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Other Special Revenue Funds					
Other Special Revenue Funds		3.000	3.000	3.000	3.000	3.000	3.000
TOTAL		3.000	3.000	3.000	3.000	3.000	3.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average number of days for processing of compensation application.	187	187	210	183	153 days	183	153
2	Average number of days for payment of compensation	41	40	30	20	20 days	20	20
3	Number of claims received	227	228	240	250	260	250	260
4	Number of claims approved	198	210	216	225	234	225	234

Explanatory Information:

ATTORNEY GENERAL, THE DEPARTMENT OF 26

Goal: D	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
Objective: D - 1	Increase the proportion of Maine's citizens who feel safe in their community.

District Attorneys Salaries 0409
Appropriation/Allocation

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representation to counties.

Description of Program Activities:

The State is divided into eight prosecutorial Districts each headed by a District Attorney. Each District maintains one or more full time offices and provides a staff of trial attorneys who are Assistant District Attorneys.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		4,598,953	5,326,773	5,795,118	6,140,793	5,795,118	6,140,793
Federal Expenditures Fund		327,722	228,161	248,953	262,654	248,953	262,654
Other Special Revenue Funds		157,058					
TOTAL		5,083,733	5,554,934	6,044,071	6,403,447	6,044,071	6,403,447
Positions							
General Fund		68.000	76.000	76.000	76.000	76.000	76.000
Federal Expenditures Fund		3.000	2.000	2.000	2.000	2.000	2.000
Other Special Revenue Funds		3.000					
TOTAL		74.000	78.000	78.000	78.000	78.000	78.000

Performance Measures

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percent of Maine citizens who feel safe in their community.	96%	97%	97%	97%	97%	97%	97%
2 Number of prosecutions against domestic abuse offenders.							
3 Average number of days between date of offense resolution of the juvenile case.							
4 Percent of criminal cases prosecuted against repeat or multiple offenders.							

Explanatory Information:

AUDIT, DEPARTMENT OF 27A

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

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	-------------------------------------	-------------------------------------	---------------------------------------	---------------------------------------

Goal: To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.

Objective: To improve the usefulness of the Department's reports
A-1

Departmental Bureau 0067

Positions - Legislative Count - All Funds	34.000	37.000	37.000	37.000	37.000	37.000
Total Appropriations and Allocations - All Funds	2,037,367	2,276,826	2,494,644	2,574,640	2,494,644	2,574,640

Municipal Bureau 0070

Positions - Legislative Count - All Funds	3.000
Total Appropriations and Allocations - All Funds	219,217

Unorganized Territory 0075

Positions - Legislative Count - All Funds	2.000	2.000	2.000	2.000	2.000	2.000
Total Appropriations and Allocations - All Funds	137,723	144,218	144,838	153,670	144,838	153,670

**Department Summary -
All Funds**

Positions - Legislative Count	39.000	39.000	39.000	39.000	39.000	39.000
Total Appropriations and Allocations	2,394,307	2,421,044	2,639,482	2,728,310	2,639,482	2,728,310

General Fund

Positions - Legislative Count	24.000	24.000	24.000	24.000	24.000	24.000
Total Appropriations and Allocations	1,400,773	1,429,376	1,571,093	1,615,507	1,571,093	1,615,507

Other Special Revenue Funds

Positions - Legislative Count	15.000	15.000	15.000	15.000	15.000	15.000
Total Appropriations and Allocations	993,534	991,668	1,068,389	1,112,803	1,068,389	1,112,803

AUDIT, DEPARTMENT OF 27A

Goal:	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
Objective: A-1	To improve the usefulness of the Department's reports

Departmental Bureau 0067

To audit accounts and other financial records of departments or agencies of state government. To conduct the State of Maine Single Audit.

Description of Program Activities:

The Departmental Bureau conducts audits of financial transactions and accounts kept by all State agencies subject to the Single Audit Act Amendments of 1996. The audit is conducted in accordance with generally accepted governmental auditing standards. The Departmental Bureau serves the Governor, Legislature and its committees by studying systems of internal control and departmental budgets to identify costs savings or additional revenues to the General Fund.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		1,400,773	1,429,376	1,571,093	1,615,507	1,571,093	1,615,507
Other Special Revenue Funds		636,594	847,450	923,551	959,133	923,551	959,133
TOTAL		2,037,367	2,276,826	2,494,644	2,574,640	2,494,644	2,574,640

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		24.000	24.000	24.000	24.000	24.000	24.000
Other Special Revenue Funds		10.000	13.000	13.000	13.000	13.000	13.000
TOTAL		34.000	37.000	37.000	37.000	37.000	37.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of months elapsed from fiscal year end to release of Financial Report	11	9	9	6	6	6	6
2	Number of months elapsed from fiscal year and to release of Single Audit Report	14	11	9	9	9	9	9
3	Number of months elapsed from fiscal year end to release of Management Letter	16	13	11	11	10	11	10
4	Quality control system Peer Reviewed. Receive unqualified opinion regarding the work performed by the Department.	Yes	N/A	N/A	Yes	N/A	Yes	N/A

Explanatory Information:

- The performance measures used to evaluate the effectiveness of the Departmental Bureau's audit efforts are based on the timeliness of the three major reports issued by the Bureau. The more timely a report is, generally the more useful it will be. The timeliness of the Financial Report is significant because it provides an audit opinion the State's general-purpose financial statements, which are included in the State Treasurer's Official Statement for the issuance of general obligation bonds. Timeliness of the Single Audit Report is significant to comply with federal regulations and to ensure continued receipt of \$1.5 billion in federal financial assistance. The timeliness of the Management Letter affects how quickly state agencies can correct issues raised by the audit.
- A Peer Review is conducted by independent CPA's to ensure that the Department is following applicable audit standards and its own policies and procedures. The last required Peer Review was conducted on reports issued during FY 1997 and resulted in an unqualified opinion with no Letter of Comments.

AUDIT, DEPARTMENT OF 27A

Goal:	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
Objective: A-1	To improve the usefulness of the Department's reports

Municipal Bureau 0070

To audit municipalities, counties, schools, and other quasi-municipal corporations on a fee-for- service basis at the request of governmental units, and to respond to citizen's request for petition audits.

Description of Program Activities:

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	219,217	-	-	-	-	-
TOTAL	219,217					
Positions						
Other Special Revenue Funds	3.000	-	-	-	-	-
TOTAL	3.000					

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Amount of time from end of fieldwork to release of reports.	16 weeks	11 weeks					

Explanatory Information:

- 1 Functions absorbed by program 0067.

AUDIT, DEPARTMENT OF 27A

Goal:	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
Objective: A-1	To improve the usefulness of the Department's reports

Unorganized Territory 0075

To review, analyze, investigate and report on the budgets and expenditures of all counties and state agencies requesting an allocation from the Unorganized Territory Education and Services Fund.

Description of Program Activities:

The Fiscal Administrator's responsibilities include the review, analysis and investigation of the budgets and expenditures of all county and State agencies requesting funds. Submission of tax levying legislation along with detailed analysis of legislation. Participation in legislative hearings on unorganized territory. Issuance of annual financial report. Chair of the Commission on Municipal Deorganization.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	137,723	144,218	144,838	153,670	144,838	153,670
TOTAL	137,723	144,218	144,838	153,670	144,838	153,670
Positions						
Other Special Revenue Funds	2.000	2.000	2.000	2.000	2.000	2.000
TOTAL	2.000	2.000	2.000	2.000	2.000	2.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Include graphic information for counties providing municipal type services in the annual financial report.	No	Yes	Yes	Yes	Yes	Yes	Yes
2 Months elapsing from fiscal year-end to release of the annual financial report.	15	15	12	12	12	12	12

Explanatory Information:

- 1 These two areas were chosen because it is anticipated that it will help improve the usefulness of the annual financial report.

GOVERNOR BAXTER SCHOOL 99L

Mission:	Serving all Deaf or Hard of Hearing students in the State of Maine.
----------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and hard of hearing students.

A

Objective: Increase the education achievement and aspirations of Maine's pre-K - 12 Deaf and hard of hearing students.

A-1

Governor Baxter School for the Deaf 0941

Total Appropriations and Allocations - All Funds	4,992,823	5,047,013	5,537,018	5,744,975	5,560,598	5,764,075
Department Summary -						
All Funds						
Positions - Legislative Count	62.500	62.500	62.000	62.000	62.000	
Positions - FTE Count	32.229	32.229	32.444	32.444	32.444	
Total Appropriations and Allocations	4,992,823	5,047,013	5,537,018	5,744,975	5,560,598	5,764,075
General Fund						
Positions - Legislative Count	62.500	62.500	62.000	62.000	62.000	
Positions - FTE Count	32.229	32.229	32.444	32.444	32.444	
Total Appropriations and Allocations	4,856,958	4,909,648	5,403,253	5,611,210	5,426,833	5,630,310
Federal Expenditures Fund						
Total Appropriations and Allocations	56,565	57,065	57,065	57,065	57,065	57,065
Other Special Revenue Funds						
Total Appropriations and Allocations	75,000	76,000	76,000	76,000	76,000	76,000
Federal Block Grant Fund						
Total Appropriations and Allocations	4,300	4,300	700	700	700	700

Goal A	To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and hard of hearing students.
Objective A-1	Increase the education achievement and aspirations of Maine's pre-K - 12 Deaf and hard of hearing students.

Governor Baxter School for the Deaf 0941

Provide a quality educational, residential and outreach program for Maine's Deaf children in grades pre-K - 12.

Description of Program Activities

The Center-school provides approved educational curricula for K-12 students who are Deaf and hard of hearing. On-site housing and programs are provided for students who wish to use the primary language of ASL for educational instruction. Consultations and resources are provided to students and families throughout the state by the off-island programs under direction of the Superintendent.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		4,856,958	4,909,648	5,403,253	5,611,210	5,426,833	5,630,310
Federal Expenditures Fund		56,565	57,065	57,065	57,065	57,065	57,065
Other Special Revenue Funds		75,000	76,000	76,000	76,000	76,000	76,000
Federal Block Grant Fund		4,300	4,300	700	700	700	700
TOTAL		4,992,823	5,047,013	5,537,018	5,744,975	5,560,598	5,764,075
<u>Positions</u>							
General Fund		62.500	62.500	62.000	62.000	62.000	-
TOTAL		62.500	62.500	62.000	62.000	62.000	
<u>FTE's</u>							
General Fund		32.229	32.229	32.444	32.444	32.444	-
TOTAL		32.229	32.229	32.444	32.444	32.444	

<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Create data base regarding Maine's pre-K to 12 students for planning purposes.			50% complete	75% comp.	100% comp.	75% comp.	100% comp.
2	By July, 2001 establish a mechanism to assess customer satisfaction.			Achieved				
3	By June 30, 2001, regain status as regularly approved school.			Achieved				
4	Percent of performance increase on assessments, including the MEA.			Est. base line	15% inc.	15% inc.	15% inc.	15% inc.

Explanatory Information:

- 1 We will establish a plan and a methodology to create the appropriate data bases to be used for evaluating and tracking student achievements. This effort will require the coordination and input of various groups, both inside GBSD as well as outside interests.
- 2 We will work with each of our key customers (student, resident and outreach constituent) to create a unique, meaningful questionnaire that will be used to assess performance and user satisfaction.
- 4 We will work with each of our key customers (student, resident and outreach constituent) to create a unique, meaningful questionnaire that will be used to assess performance and user satisfaction.

BAXTER STATE PARK AUTHORITY 94B

Mission:	Operate and maintain the Park for use & enjoyment of Maine's people, according to the donor's wishes, it shall forever be retained and used for state forest, public park and public recreational purposes, remain in the natural wide state, & remain as a sanctuary for beasts and birds.
-----------------	--

FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
All funds	All funds	All Funds	All Funds	All Funds	All Funds

Goal A To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".

Objective: Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions

A-1

Baxter State Park 0253

Positions - Legislative Count - All Funds	20.000	21.000	21.000	21.000	21.000	21.000
Positions - FTE Count - All Funds	17.192	18.000	18.000	18.000	18.000	18.000
Total Appropriations and Allocations - All Funds	2,502,554	2,597,076	2,751,460	2,795,257	2,751,460	2,795,257

Objective: To achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

A - 2

Tree Harvesting Fund 0809

Total Appropriations and Allocations - All Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
--	-----------	-----------	-----------	-----------	-----------	-----------

**Department Summary -
All Funds**

Positions - Legislative Count	20.000	21.000	21.000	21.000	21.000	21.000
Positions - FTE Count	17.192	18.000	18.000	18.000	18.000	18.000
Total Appropriations and Allocations	3,502,554	3,597,076	3,751,460	3,795,257	3,751,460	3,795,257

Other Special Revenue Funds

Positions - Legislative Count	20.000	21.000	21.000	21.000	21.000	21.000
Positions - FTE Count	17.192	18.000	18.000	18.000	18.000	18.000
Total Appropriations and Allocations	2,502,554	2,597,076	2,751,460	2,795,257	2,751,460	2,795,257

Tree Harvesting Fund

Total Appropriations and Allocations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

BAXTER STATE PARK AUTHORITY 94B

Goal: A	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
Objective: A-1	Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions

Baxter State Park 0253

Protect the "Natural Wild State" and provide recreation opportunities to the public.

Description of Program Activities:

Operate and maintain the Park for the use and enjoyment of the people, protect the "Natural Wild State" of the Park while providing recreational opportunities for the public.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Funding								
Other Special Revenue Funds			2,502,554	2,597,076	2,751,460	2,795,257	2,751,460	2,795,257
TOTAL			2,502,554	2,597,076	2,751,460	2,795,257	2,751,460	2,795,257
Positions								
Other Special Revenue Funds			20.000	21.000	21.000	21.000	21.000	21.000
TOTAL			20.000	21.000	21.000	21.000	21.000	21.000
FTE's								
Other Special Revenue Funds			17.192	18.000	18.000	18.000	18.000	18.000
TOTAL			17.192	18.000	18.000	18.000	18.000	18.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average tote road width not to exceed 105% of 15.9 feet.	15.9'	16.7'	16.7	16.7	16.7	16.7	16.7
2	Survey Park users to determine their understanding of the park's mission.	n/a	n/a	n/a	n/a	n/a	n/a	n/a
3	Maintain day use at a maximum of 105% of the baseline.	50,000	50,013	52,500	52,500	52,500	52,500	52,500
4	Lengthen day use season (weather permitting)	22 wks	28 wks	28 wks	28 wks	28 wks	28 wks	28 wks

Explanatory Information:

- 1 Maintaining the road width protects the "Natural Wild State" of the park while providing access for the use and enjoyment of the people.
- 2 By limiting the number of users we are limiting the recreational impact on the natural resources thus upholding our land donor's mandate for wilderness protection.
- 3 Lengthening the day use season providing more opportunity to the publics use and enjoyment.

BAXTER STATE PARK AUTHORITY 94B

Goal: A	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
Objective: A - 2	To achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

Tree Harvesting Fund 0809

Achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

Description of Program Activities:

Protect the "Natural Wild State" of the Park while providing recreational opportunities to the public in accordance with Trust provisions; and to achieve continuing and sustainable timber harvest from the SFMA in accordance with Trust provisions.

Funding		FY 00		FY 01		FY 02		FY 03	
		Approp/Alloc		Approp/Alloc		Dept		Dept	
Tree Harvesting Fund			1,000,000		1,000,000		1,000,000		1,000,000
TOTAL			1,000,000		1,000,000		1,000,000		1,000,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
1	Maintain harvest rates within + or - 5% of baseline cubic feet	680,438	596,251	680,438	680,438	680,438	680,438	680,438	
2	Maintain forest stocking levels at baseline cubic feet.	56,639,915	56,639,915	56,639,915	56,639,915	56,639,915	56,639,915	56,639,915	
3	Manage the forest toward maintenance of resource health (Various Surveys)	Baseline to be established							

Explanatory Information:

- 1 Maintaining harvest rates at sustainable levels will help to ensure long term management in accordance with the Trust provisions.

BLOOD RESEARCH, FOUNDATION FOR 99K

Mission:	To help ensure that Maine's schools have adequate laboratory equipment in their K-12 science classes by soliciting donations of laboratory equipment from businesses and placing this equipment in Maine's schools.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards.

Objective: Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools.
A-1

Science Works for ME 0908

Total Appropriations and Allocations - All Funds	75,000	75,000	75,000	75,000	75,000	75,000
--	--------	--------	--------	--------	--------	--------

**Department Summary -
All Funds**

Total Appropriations and Allocations	75,000	75,000	75,000	75,000	75,000	75,000
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	75,000	75,000	75,000	75,000	75,000	75,000
--------------------------------------	--------	--------	--------	--------	--------	--------

BLOOD RESEARCH, FOUNDATION FOR 99K

Goal: A	To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards.
Objective: A-1	Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools.

Science Works for ME 0908

Provide scientific laboratory equipment and computer equipment and supplies to schools throughout Maine.

Description of Program Activities:

Expand equipment offering to more schools, to chemistry teachers, and to middle school teachers; increase amount of equipment solicited; establish list of most needed equipment and target donations of these items.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			75,000	75,000	75,000	75,000	75,000	75,000
TOTAL			75,000	75,000	75,000	75,000	75,000	75,000
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of schools served	102				172	200	172
2	Number of teachers served	112				179	200	179
3	Number of students served	6,160				9,745	11,000	9,745
4	Number of chemistry teachers	16				26	30	26
5	Number of middle schools	20				32	35	32

Explanatory Information:

- The performance measures relating to the numbers of schools, teachers, and students are important indicators of whether Maine's students are gaining equitable access to resources critical to science education at the pre-college level.

BLUEBERRY COMMISSION OF MAINE, WILD 99U

Mission:	Exempt
-----------------	--------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Exempt

Objective: Exempt
A-1

Blueberry Commission 0375

Total Appropriations and Allocations - All Funds	840,000	888,000	888,000	888,000	888,000	888,000
--	---------	---------	---------	---------	---------	---------

Department Summary -
All Funds

Total Appropriations and Allocations	840,000	888,000	888,000	888,000	888,000	888,000
--------------------------------------	---------	---------	---------	---------	---------	---------

Other Special Revenue Funds

Total Appropriations and Allocations	840,000	888,000	888,000	888,000	888,000	888,000
--------------------------------------	---------	---------	---------	---------	---------	---------

BLUEBERRY COMMISSION OF MAINE, WILD 99U

Goal: A	Exempt
Objective: A-1	Exempt

Blueberry Commission 0375

Exempt

Description of Program Activities:

Exempt

Funding
Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	840,000	888,000	888,000	888,000	888,000	888,000

Performance Measures

1 Exempt

Baseline

FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
-------	-------	-------	-------	-------	-------

Explanatory Information:

CHILDREN'S TRUST , INC. (BOARD OF THE MAINE) 99F

Mission:	The Maine Children's Trust, Inc. is established to provide a mechanism for voluntary contributions by individuals and groups for annual and long-term funding of prevention programs related to child abuse and neglect.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To prevent child abuse and neglect through advocacy, education, and the funding of effective community based child abuse and neglect prevention programs

Objective: To reduce the number of occurrences of child abuse and neglect in the State of Maine
A-1

Maine Children's Trust, Inc., 0798

Total Appropriations and Allocations - All Funds	100,000	100,000	100,000	100,000	100,000	100,000
--	---------	---------	---------	---------	---------	---------

Department Summary -

All Funds

Total Appropriations and Allocations	100,000	100,000	100,000	100,000	100,000	100,000
--------------------------------------	---------	---------	---------	---------	---------	---------

Other Special Revenue Funds

Total Appropriations and Allocations	100,000	100,000	100,000	100,000	100,000	100,000
--------------------------------------	---------	---------	---------	---------	---------	---------

CHILDREN'S TRUST , INC. (BOARD OF THE MAINE) 99F

Goal: A	To prevent child abuse and neglect through advocacy, education, and the funding of effective community based child abuse and neglect prevention programs
Objective: A-1	To reduce the number of occurrences of child abuse and neglect in the State of Maine

Maine Children's Trust, Inc., 0798

Provide assistance and funding for community based child abuse and neglect prevention programs

Description of Program Activities:

To apply for and administer the federal Community Based Family Resource and Support Grant (CBFRS); coordinate and participate in statewide child services coalitions; and to raise and distribute funds to local child abuse preventions agencies.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	To fund a minimum of 20 community based programs	29	20	30	25	20	25	20
2	To sponsor 2 technical seminars for community based organizations	1	2	2	2	2	2	2
3	To issue an annual unmet needs survey	1	1	1	1	1	1	1

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Mission:	To benefit the citizens, landowners, and users of the State's natural resources by promoting and performing stewardship and ensuring responsible balanced use of Maine's land, forest, water, and mineral resources.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	---	---	---	---

Goal A Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.

Objective: Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forestry Administration 0223

Positions - Legislative Count - All Funds	4.000	4.000	4.000	4.000	4.000	4.000
Total Appropriations and Allocations - All Funds	279,423	287,360	322,112	338,620	322,112	338,620

Forest Fire Control 0232

Positions - Legislative Count - All Funds	101.000	101.000	101.000	101.000	101.000	101.000
Positions - FTE Count - All Funds	9.712	9.981	9.962	9.962	9.962	9.962
Total Appropriations and Allocations - All Funds	8,355,224	8,562,738	9,101,779	9,367,502	9,101,779	9,367,502

Forest Fire Municipal Assistance Grants 0300

Total Appropriations and Allocations - All Funds	57,624	57,624	57,624	57,624	57,624	57,624
--	--------	--------	--------	--------	--------	--------

Forest Policy and Management, Division of 0240

Positions - Legislative Count - All Funds	20.500	20.500	20.500	20.500	20.500	20.500
Total Appropriations and Allocations - All Funds	2,117,739	2,172,588	2,328,581	2,401,707	2,328,581	2,401,707

Forest Practices 0861

Positions - Legislative Count - All Funds	7.000	7.000	7.000	7.000	7.000	7.000
Total Appropriations and Allocations - All Funds	592,407	618,216	677,353	696,737	677,353	696,737

Forest Health & Monitoring 0233

Positions - Legislative Count - All Funds	18.000	18.500	18.500	18.500	18.500	18.500
Positions - FTE Count - All Funds	0.550	5.889	5.889	5.889	5.889	5.889
Total Appropriations and Allocations - All Funds	1,285,581	1,536,905	1,726,505	1,786,541	1,726,505	1,786,541

Goal B Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.

Objective: Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

Boating Facilities Fund 0226

Positions - Legislative Count - All Funds	8.500	8.500	8.500	8.500	8.500	8.500
Positions - FTE Count - All Funds	2.500	2.500	2.500	2.500	2.500	2.500
Total Appropriations and Allocations - All Funds	1,371,861	1,366,434	1,383,664	1,377,514	1,383,664	1,377,514

Forest Recreation Resource Fund 0354

Positions - Legislative Count - All Funds	1.000	1.000	1.000	1.000	1.000	1.000
Positions - FTE Count - All Funds	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations - All Funds	67,642	68,756	77,574	80,249	77,574	80,249

Maine State Parks (Loon) Program 0746

Total Appropriations and Allocations - All Funds	829,641	831,680	749,715	749,715	749,715	749,715
--	---------	---------	---------	---------	---------	---------

Off-Road Recreational Vehicle Program 0224

Positions - Legislative Count - All Funds	5.500	5.500	5.500	5.500	5.500	5.500
Positions - FTE Count - All Funds	1.300	1.300	1.298	1.298	1.298	1.298
Total Appropriations and Allocations - All Funds	2,424,781	2,420,057	2,639,569	2,770,087	2,639,569	2,770,087

Parks General Operations 0221

Positions - Legislative Count - All Funds	47.500	47.500	47.500	47.500	47.500	47.500
Positions - FTE Count - All Funds	81.652	81.652	81.652	81.652	81.652	81.652
Total Appropriations and Allocations - All Funds	6,509,023	6,646,846	7,867,123	8,129,215	7,867,123	8,129,215

Maine State Parks Development Fund 0342

Positions - Legislative Count - All Funds						
Positions - FTE Count - All Funds						
Total Appropriations and Allocations - All Funds	100,500	100,500	459,497	459,497	459,497	459,497

Objective: Increase the management of natural resources and the production of goods and services on Public Reserved Lands and Non reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

Coastal Island Registry 0241

Total Appropriations and Allocations - All Funds	99	99	99	99	99	99
--	----	----	----	----	----	----

Land Management and Planning 0239

Positions - Legislative Count - All Funds	35,500	35,500	35,500	35,500	35,500	35,500
Positions - FTE Count - All Funds	2,942	2,942	2,942	2,942	2,942	2,942
Total Appropriations and Allocations - All Funds	4,020,759	4,010,742	4,193,310	4,239,429	4,193,310	4,239,429

Goal C To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.

Objective: Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

C - 1

Land Use Regulation Commission 0236

Positions - Legislative Count - All Funds	27,000	27,000	27,000	27,000	27,000	27,000
Total Appropriations and Allocations - All Funds	1,691,785	1,734,804	1,900,222	1,963,308	1,900,222	1,963,308

Goal D Provide high quality info on geology, plants, animals, & natural communities of State for decision making for natural resource management & economic development.

Objective: Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

D - 1

Maine Geological Survey 0237

Positions - Legislative Count - All Funds	13,000	13,000	13,000	13,000	13,000	13,000
Total Appropriations and Allocations - All Funds	1,027,221	1,050,328	1,123,773	1,149,450	1,123,773	1,149,450

Mining Operations 0230

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	76,672	77,482	112,989	114,471	112,989	114,471

Objective: Increase information on status and trends of high quality habitat types (i.e., outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

D - 2

Maine Natural Areas Program 0821

Positions - Legislative Count - All Funds	4,500	4,500	4,500	4,500	4,500	4,500
Total Appropriations and Allocations - All Funds	450,816	471,505	508,860	526,043	508,860	526,043

Goal E Promote & ensure the efficient & cooperative mgmt through effective oversight of operations, & provide services & info to ensure goals & responsibilities are met.

Objective: Increase the productive work time of the department.

E - 1

Administrative Services, Conservation 0222

Positions - Legislative Count - All Funds	19,000	19,000	19,000	19,000	19,000	19,000
Total Appropriations and Allocations - All Funds	1,878,964	1,929,700	2,095,365	2,170,350	2,084,365	2,161,350

Department Summary -**All Funds**

Positions - Legislative Count	313,000	313,500	313,500	313,500	313,500	313,500
Positions - FTE Count	98,964	104,573	104,551	104,551	104,551	104,551
Total Appropriations and Allocations	33,137,762	33,944,364	37,325,714	38,378,158	37,325,714	38,378,158

General Fund

Positions - Legislative Count	245,000	245,000	245,000	245,000	245,000	245,000
Positions - FTE Count	86,569	86,723	86,704	86,704	86,704	86,704
Total Appropriations and Allocations	20,577,605	20,931,722	22,751,219	23,499,200	22,751,219	23,499,200

Federal Expenditures Fund

Positions - Legislative Count	10,000	10,500	10,500	10,500	10,500	10,500
Positions - FTE Count	4,575	10,030	10,030	10,030	10,030	10,030
Total Appropriations and Allocations	2,922,903	3,232,459	3,996,340	4,099,398	3,996,340	4,099,398

Other Special Revenue Funds

Positions - Legislative Count	58,000	58,000	58,000	58,000	58,000	58,000
Positions - FTE Count	7,820	7,820	7,817	7,817	7,817	7,817
Total Appropriations and Allocations	9,637,254	9,780,183	10,578,155	10,779,560	10,578,155	10,779,560

CONSERVATION, DEPARTMENT OF - 04

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forestry Administration 0223

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

Description of Program Activities:

The Bureau of Forestry, Administration is the office of the State Forester. The State Forester is charged by Statute under 12 MRSA Section 8003, conduct all necessary administrative tasks required to protect the forest resources of the State from fire, insects & disease, misuse and theft and to make certain reports to the legislature.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	156,050	158,235	178,261	186,170	178,261	186,170
	Federal Expenditures Fund	122,873	128,625	143,338	151,925	143,338	151,925
	Other Special Revenue Funds	500	500	513	525	513	525
	TOTAL	279,423	287,360	322,112	338,620	322,112	338,620
Positions							
	General Fund	2.000	2.000	2.000	2.000	2.000	2.000
	Federal Expenditures Fund	2.000	2.000	2.000	2.000	2.000	2.000
	TOTAL	4.000	4.000	4.000	4.000	4.000	4.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Sustainability Benchmarks established pursuant to 12 MRSA 8876-A	3	0	1	1	2	1
2	# of mandated reports prepared and distributed	7	5	6	6	6	6
3	Federal Grant revenue received	9,000,000	14,000,000	1,200,000	1,200,000	1,200,000	1,200,000

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Fire Control 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

Description of Program Activities:

The purpose of the Forest Protection Division is to take all actions necessary to protect the public, intermingled & adjacent high value property & forest from forest fires. Title 12 MRSA Subsections 8901 & 9201 grants the final authority & responsibility for the control of forest fires anywhere in the state. The Forest Protection Division has four primary functions; Forest Resource Protection, Forest Fire Suppression, Forest Fire Detection, Forest Fire Prevention.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	7,883,175	8,087,747	8,607,343	8,860,620	8,607,343	8,860,620
	Federal Expenditures Fund	191,261	194,048	210,222	219,309	210,222	219,309
	Other Special Revenue Funds	280,788	280,943	284,214	287,573	284,214	287,573
	TOTAL	8,355,224	8,562,738	9,101,779	9,367,502	9,101,779	9,367,502
Positions							
	General Fund	101.000	101.000	101.000	101.000	101.000	101.000
	TOTAL	101.000	101.000	101.000	101.000	101.000	101.000
FTE's							
	General Fund	5.687	5.840	5.821	5.821	101.000	101.000
	TOTAL	5.687	5.840	5.821	5.821	101.000	101.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Average number of fires (5 year)	677	705	675	650	625	650
2	Average number of acres lost to fires (5 year)	1,532	1,020	1,500	1,400	1,300	1,400
3	Average dollar value lost per year (5 year ave.)	660,500	650,000	600,000	550,000	500,000	550,000
4	Number of forest practices complaints and violations handled per year	374	350	325	300	275	300

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Fire Municipal Assistance Grants 0300

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

Description of Program Activities:

The Forest Protection Division is to take all actions necessary to protect the public, intermingled & adjacent high value property & forests from forest fires. Title 12 MRSA Subsections 8901 & 9201 grants the final authority & responsibility for the control of forest fires anywhere in the state. The Forest Protection Division has four primary functions: Forest Resource Protection, Forest Fire Suppression, Forest Fire Detection, Forest Fire Prevention.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund			57,624	57,624	57,624	57,624	57,624	57,624	
TOTAL			57,624	57,624	57,624	57,624	57,624	57,624	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average number of fires (5 year)	677	705	675	650	625	650	625	
2	Average number of acres lost (5 year)	1,532	1,020	1,500	1,400	1,300	1,400	1,300	
3	Average dollar value lost per year (5 year)	660,500	650,000	600,000	550,000	500,000	550,000	500,000	
4	Number of forest practices complaints and violations handled per year	374	350	325	300	275	300	275	

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Policy and Management, Division of 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

Description of Program Activities:

The Division advocates & implements policies, administers programs that lead to informed forest management decisions & protect the multiple values of Maine's forests. The division provides technical assistance, information, & education services to the public, forest landowners, forest products processors & marketers, municipalities & other stakeholders. The division also implements the Forest Practices Act, providing outreach & enforcement services.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund			1,044,366	1,069,812	1,177,865	1,218,656	1,177,865	1,218,656	
Federal Expenditures Fund			1,073,373	1,102,776	1,150,716	1,183,051	1,150,716	1,183,051	
TOTAL			2,117,739	2,172,588	2,328,581	2,401,707	2,328,581	2,401,707	
Positions									
General Fund			16.000	16.000	16.000	16.000	16.000	16.000	
Federal Expenditures Fund			4.500	4.500	4.500	4.500	4.500	4.500	
TOTAL			20.500	20.500	20.500	20.500	20.500	20.500	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	780	1,156	1,300	1,300	1,500	1,300	1,500	
2	Percent of Harvest near critical salmon habitat visited by field foresters	n/a	75%	100%	100%	100%	100%	100%	
3	# of clients and customers served by Division staff	10,400	12,475	7,500	7,500	7,500	7,500	7,500	

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Practices 0861

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

Description of Program Activities:

The Division advocates & implements policies, administers programs that lead to informed forest management decisions & protect the multiple values of Maine's forests. The division provides technical assistance, information, & education services to the public, forest landowners, forest products processors & marketers, municipalities & other stakeholders. The division also implements the Forest Practices Act, providing outreach & enforcement services.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
	General Fund		592,407	618,216	677,353	696,737	677,353	696,737
	TOTAL		592,407	618,216	677,353	696,737	677,353	696,737
Positions								
	General Fund		7.000	7.000	7.000	7.000	7.000	7.000
	TOTAL		7.000	7.000	7.000	7.000	7.000	7.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of Harvest visited and assisted to comply with FPA stds, LURC & DEP	780	1,156	1,300	1,300	1,300	1,300	1,300
2	Percent of Harvest near critical salmon habitat visited by field foresters	n/a	75%	100%	100%	100%	100%	100%
3	# of clients and customers served	10,400	12,475	7,500	7,500	7,500	7,500	7,500

Explanatory Information:
CONSERVATION, DEPARTMENT OF - 04

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Health & Monitoring 0233

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

Description of Program Activities:

The Forest Health & Monitoring division protects the forest, shade and ornamental tree resources of the state from significant insect and disease damage. This is accomplished by maintaining a statewide forest health monitoring system, providing technical assistance to forest landowners and municipalities, conduct and supervise control activities, and enforce state and federal quarantines.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
	General Fund		958,418	977,092	1,094,502	1,124,738	1,094,502	1,124,738
	Federal Expenditures Fund		315,756	556,526	628,633	658,349	628,633	658,349
	Other Special Revenue Funds		11,407	3,287	3,370	3,454	3,370	3,454
	TOTAL		1,285,581	1,536,905	1,726,505	1,786,541	1,726,505	1,786,541
Positions								
	General Fund		17.000	17.000	17.000	17.000	17.000	17.000
	Federal Expenditures Fund		1.000	1.500	1.500	1.500	1.500	1.500
	TOTAL		18.000	18.500	18.500	18.500	18.500	18.500
FTE's								
	Federal Expenditures Fund		0.550	5.889	5.889	5.889	5.889	5.889
	TOTAL		0.550	5.889	5.889	5.889	5.889	5.889
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of forest health/sustainability monitoring plots established/measured	480	499	520	700	700	700	700
2	millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51	62	51	51	51	51	51
3	# requests for assistance responded to	3,000	3,282	3,300	3,350	3,400	3,350	3,400
4	# of evaluations and pest management options developed	35	43	45	48	51	48	51
5	% of municipalities receiving requested pesticide application assistance	100%	100%	100%	100%	100%	100%	100%
6	# of quarantine requests for which assistance provided	353	351	390	410	410	410	410

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 1	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

Boating Facilities Fund 0226

Provide safe, accessible public boat launching facilities and mark hazards to navigation on the waters of the State.

Description of Program Activities:

This program purchases, builds and maintains public launching sites and through grants and technical assistance to municipalities and others assists in the development and maintenance of boat launching sites available to the general public. The program also marks hazards to navigation in a few selected lakes.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Funding							
Other Special Revenue Funds		1,371,861	1,366,434	1,383,664	1,377,514	1,383,664	1,377,514
TOTAL		1,371,861	1,366,434	1,383,664	1,377,514	1,383,664	1,377,514
Positions							
Other Special Revenue Funds		8,500	8,500	8,500	8,500	8,500	8,500
TOTAL		8,500	8,500	8,500	8,500	8,500	8,500
FTE's							
Other Special Revenue Funds		2,500	2,500	2,500	2,500	2,500	2,500
TOTAL		2,500	2,500	2,500	2,500	2,500	2,500
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	% of projects completed under budget and as scheduled	95%	110%	100%	100%	100%	100%
2	% of compliance with the strategic plan	100%	100%	100%	100%	100%	100%
3	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.56	4.58	4.6	4.61	4.62	4.61

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 1	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

Forest Recreation Resource Fund 0354

Provide and maintain fire-safe primitive public campsites in the Penobscot Corridor and other State owned or leased lands.

Description of Program Activities:

This fund receives income from fees charged to users of state-managed forest campsites in the west Branch Penobscot River Corridor. The revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Funding							
Other Special Revenue Funds		67,642	68,756	77,574	80,249	77,574	80,249
TOTAL		67,642	68,756	77,574	80,249	77,574	80,249
Positions							
Other Special Revenue Funds		1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000
FTE's							
Other Special Revenue Funds		0.308	0.308	0.308	0.308	0.308	0.308
TOTAL		0.308	0.308	0.308	0.308	0.308	0.308
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	overall customer satisfaction level measured on a scale of 1-low to 5-high	N/A	4.5	4.5	4.5	4.5	4.5
2	% of projects completed under budget and as scheduled	70%	80%	80%	85%	85%	85%
3	# of campsites monitored and maintained	79	79	79	79	79	79

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 1	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

Maine State Parks (Loon) Program 0746

Perform major and minor capital improvements, repairs, and maintenance activities, and fund operations at state park and historic sites.

Description of Program Activities:

This fund receives revenue from the sale of Loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
Other Special Revenue Funds		829,641	831,680	749,715	749,715	749,715	749,715	
TOTAL		829,641	831,680	749,715	749,715	749,715	749,715	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of major capital projects completed under budget and as scheduled	80%	100%	100%	100%	100%	100%	100%
2	% of minor capital projects completed under budget and as scheduled	80%	100%	100%	100%	100%	100%	100%

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 1	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

Off-Road Recreational Vehicle Program 0224

Provide public trails for snowmobile and ATV use, and educational/informational support for the conduct of these activities.

Description of Program Activities:

This fund receives revenue from snowmobile and ATV registration fees, as well as a portion of the gas tax. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs and municipalities. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund		150,000	-	-	-	-	-	
Other Special Revenue Funds		2,274,781	2,420,057	2,639,569	2,770,087	2,639,569	2,770,087	
TOTAL		2,424,781	2,420,057	2,639,569	2,770,087	2,639,569	2,770,087	
Positions								
Other Special Revenue Funds		5,500	5,500	5,500	5,500	5,500	5,500	
TOTAL		5,500	5,500	5,500	5,500	5,500	5,500	
FTE's								
Other Special Revenue Funds		1,300	1,300	1,298	1,298	1,298	1,298	
TOTAL		1,300	1,300	1,298	1,298	1,298	1,298	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of problems reported based on the total # of inspections	15%	10%	10%	10%	10%	10%	10%
2	% of snowmobile accidents occurring on maintained trails	42%	37%	35%	33%	31%	33%	31%
3	% of state contributions to total cost of trail maintenance for ATV/Snowmobile	61.7%	61.8%	62.0%	62.5%	63.0%	62.5%	63.0%
4	\$ value of grants provided to local snowmobile/ATV clubs & municipalities	1,555,178	1,831,177	1,931,177	2,031,177	2,131,177	2,031,177	2,131,177
5	average cost per mile of trail maintained	187	207	227	247	267	247	267
6	# of miles of trail maintained through grant money	12,831	13,081	13,281	13,481	13,681	13,481	13,681

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 1	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

Parks General Operations 0221

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

Description of Program Activities:

This program funds the operation of the state park system, which provides opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		5,795,904	5,931,444	6,544,149	6,800,247	6,544,149	6,800,247
Federal Expenditures Fund		484,018	484,018	1,078,296	1,078,296	1,078,296	1,078,296
Other Special Revenue Funds		229,101	231,384	244,678	250,672	244,678	250,672
TOTAL		6,509,023	6,646,846	7,867,123	8,129,215	7,867,123	8,129,215
Positions							
General Fund		45,500	45,500	45,500	45,500	45,500	45,500
Other Special Revenue Funds		2,000	2,000	2,000	2,000	2,000	2,000
TOTAL		47,500	47,500	47,500	47,500	47,500	47,500
FTE's							
General Fund		80.883	80.883	80.883	80.883	45.500	45.500
Other Special Revenue Funds		0.769	0.769	0.769	0.769	0.769	0.769
TOTAL		81.652	81.652	81.652	81.652	46.269	46.269

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Overall customer satisfaction level measured on a scale of 1-low to 5-high	4.75	4.76	4.78	4.79	4.80	4.79	4.80
2	% of major parks & historic sites with current brochures	10%	20%	30%	35%	40%	35%	40%
3	# of volunteer hours spent at park and historic sites	15,792	12,159	15,800	15,900	16,000	15,900	16,000
4	Acres of park lands acquired through fee/easements	700	1,500	1,500	1,500	1,500	1,500	1,500
5	# campsite reservations made	6,624	8,033	9,520	10,500	11,000	10,500	11,000
6	# of visitors to state parks & historic sites	2,167,513	2,234,750	2,300,000	2,350,000	2,400,000	2,350,000	2,400,000

Explanatory Information:

Goal B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 1	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

Maine State Parks Development Fund 0342

Use funds to develop, maintain, and manage state parks, and other facilities on land owned by the Bureau.

Description of Program Activities:

This program receives revenue from Great Spring Waters of America, Inc. (Poland Spring Bottling Company), for the pumping of water from two wells located on the park property. This program will provide funds necessary to support the Loon Account in repairs and capital improvements to state parks & historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		100,500	100,500	459,497	459,497	459,497	459,497
TOTAL		100,500	100,500	459,497	459,497	459,497	459,497

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	provide Geology with \$20,000 annually for water monitoring at state parks	N/A	20,000	20,000	20,000	20,000	20,000	20,000
2	% of completed playground and access improvements at Range Pond	N/A	54%	85%	100%	100%	100%	100%
3	supplement Loon Fund income to make repairs and renovations at parks	N/A	100,000	200,000	200,000	200,000	200,000	200,000
4	supplement funds to assist in the repair of the dam at Range Pond	N/A	15,000					

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 2	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and Non reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

Coastal Island Registry 0241

Establish title to island property in Maine coastal waters, and protect State owned island resources for public use.

Description of Program Activities:

This program was established to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine shall be registered with the Bureau of Parks & Lands by their purported owners. Those islands for which no registration was submitted, fall to the care and custody of the State of Maine.

Funding		FY 00		FY 01		FY 02		FY 03	
		Approp/Alloc		Approp/Alloc		Dept		Dept	
Other Special Revenue Funds		99		99		99		99	
TOTAL		99		99		99		99	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
1	number of updates made to the coastal island database	10	15	20	20	20	20	20	
2	% of titles clarified in ownership	1	1	1	1	1	1	1	

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: B - 2	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and Non reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

Land Management and Planning 0239

Manage the Public Reserved Lands and Non reserved Public Lands (including coastal islands), according to principles of multiple use, providing for reasonable public access, use, and sustained yields of products and services; and manage submerged lands to protect public access and public trust rights

Description of Program Activities:

This program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on Public Lands. Activities conducted include multiple use land management, primitive recreations, wildlife habitat, timber management. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustain yield.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
Other Special Revenue Funds			4,020,759	4,010,742	4,193,310	4,239,429	4,193,310	4,239,429
TOTAL			4,020,759	4,010,742	4,193,310	4,239,429	4,193,310	4,239,429
Other Special Revenue Funds			35.500	35.500	35.500	35.500	35.500	35.500
TOTAL			35.500	35.500	35.500	35.500	35.500	35.500
FTE's								
Other Special Revenue Funds			2.942	2.942	2.942	2.942	2.942	2.942
TOTAL			2.942	2.942	2.942	2.942	2.942	2.942
	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	avg % of acreage harvested from public lands each year	60%	62%	64%	66%	68%	66%	68%
2	overall customer satisfaction level measured on a scale 1-low to 5-high	4.69	4.70	4.71	4.72	4.73	4.72	4.73
3	% of major land units & significant programs with informational materials	40%	56%	64%	66%	68%	66%	68%
4	# of land units with current management plans completed	3	4	4	5	6	5	6
5	% of submerged lands expenses covered by revenue from conveyances	100%	100%	100%	100%	100%	100%	100%
6	acres acquired & managed consistent with goal to increase land ownership	500	3,300	200	200	200	200	200

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: C	To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.
Objective: C-1	Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

Land Use Regulation Commission 0236

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

Description of Program Activities:

LURC planners direct growth to appropriate areas through established land use zones and standards. Permitters process about 1,200 permit applications a year, for everything from camps to subdivisions to small businesses to gas pipelines. LURC staff logs more than 150,000 road miles a year to conduct site visits with the public, assisting applicants and evaluating requests for land use activities, and to investigate complaints of illegal activities.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		1,690,250	1,733,065	1,898,439	1,961,481	1,898,439	1,961,481
Other Special Revenue Funds		1,535	1,739	1,783	1,827	1,783	1,827
TOTAL		1,691,785	1,734,804	1,900,222	1,963,308	1,900,222	1,963,308
Positions							
General Fund		27.000	27.000	27.000	27.000	27.000	27.000
TOTAL		27.000	27.000	27.000	27.000	27.000	27.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Review, and if necessary, revise rules and policies to ensure jurisdiction relevance.	none	18 mos	18 mos	annual	annual	annual	annual
2	% of Simple Permit Requests processed within 30 days of application	65%	68%		70%	75%	70%	75%
3	% of Complex Permit Requests processed within 90 days of application	81%	83%		84%	85%	84%	85%
4	Public Satisfaction Survey % of respondents indicate fair treatment	90%	93%		94%	95%	94%	95%
5	% of permitted sites inspected found to be in compliance with permit conditions	none	establish	baseline	+5%	+5%	+5%	+5%

Explanatory Information:

- 1 The Commission has duties similar to planning and zoning boards in cities and towns. As the planning agency for the unorganized areas of Maine, the Commission has broad responsibilities for planning the sound use of Maine's abundant natural resources and protecting the environment.
- 2 The placement of full-time permitters in Greenville, Ashland and East Millinocket regional offices have shortened permitting times and increased staff's knowledge of their region, giving them more time to work directly with applicants. Rangeley is the last region without a local full-time permitter.
- 3 The Town of Madrid in Franklin County (Rangeley Region) deorganized effective July 1, 2000, and now comes under the Commission's jurisdiction. Other towns and islands will likely seek to deorganize in the upcoming biennium.
- 4 Review and revisions of Agency rules and policies have been reprioritized to reflect the Agency's commitment to addressing the needs and issues of the jurisdiction. An annual review will help ensure thoughtful, responsive and proactive planning.

CONSERVATION, DEPARTMENT OF - 04

Goal: D	Provide high quality info on geology, plants, animals, & natural communities of State for decision making for natural resource management & economic development.
Objective: D - 1	Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

Maine Geological Survey 0237

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

Description of Program Activities:

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in two watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and GIS databases.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		852,940	867,076	947,200	970,295	947,200	970,295
Federal Expenditures Fund		174,281	183,252	176,573	179,155	176,573	179,155
TOTAL		1,027,221	1,050,328	1,123,773	1,149,450	1,123,773	1,149,450
Positions							
General Fund		13.000	13.000	13.000	13.000	13.000	13.000
TOTAL		13.000	13.000	13.000	13.000	13.000	13.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	47%	66%	74%	82%	90%	82%	90%
2	Using 1998 as a baseline, inc. shoreline mapped for eroding bluffs by 15%	28%	59%	74%	89%	100%	89%	100%
3	Each year, using 1988 baseline, increase surficial geology mapped by 2%	23%	31%	33%	35%	37%	35%	37%
4	Each year, using 1998 as a baseline, inc. bedrock geology mapped by 2%.	20%	21%	23%	25%	27%	25%	27%

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: D	Provide high quality info on geology, plants, animals, & natural communities of State for decision making for natural resource management & economic development.
Objective: D - 1	Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

Mining Operations 0230

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

Description of Program Activities:

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in two watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and GIS databases.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		76,672	77,482	112,989	114,471	112,989	114,471
TOTAL		76,672	77,482	112,989	114,471	112,989	114,471
Positions							
Other Special Revenue Funds		1.000	1.000	1.000	1.000	1.000	1.000
TOTAL		1.000	1.000	1.000	1.000	1.000	1.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	47%	66%	74%	82%	90%	82%	90%
2	Using 1998 as a baseline, inc. shoreline mapped for eroding bluffs by 15%	28%	59%	74%	89%	100%	89%	100%
3	Each year, using 1998 as a baseline, inc. surficial geology mapped by 2%	23%	31%	33%	35%	37%	35%	37%
4	Each year, using 1998 as a baseline, inc. bedrock geology mapped by 2%	20%	21%	23%	25%	27%	25%	27%

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: D	Provide high quality info on geology, plants, animals, & natural communities of State for decision making for natural resource management & economic development.
Objective: D - 2	Increase information on status and trends of high quality habitat types (i.e., outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

Maine Natural Areas Program 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

Description of Program Activities:

Conduct landscape analysis of over 4M acres; implement field inventories; revise natural community classification; initiate outreach project on the impacts of invasive plant species; respond to info requests; maintain Biological Conservation database; provide technical assistance in comprehensive & open space planning initiatives by towns; provide technical assistance with conservation planning to land trusts; provide technical assistance to large & small landowners.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		102,810	107,417	120,211	124,176	120,211	124,176
Federal Expenditures Fund		219,798	230,555	246,292	254,844	246,292	254,844
Other Special Revenue Funds		128,208	133,533	142,357	147,023	142,357	147,023
TOTAL		450,816	471,505	508,860	526,043	508,860	526,043
Positions							
General Fund		1.000	1.000	1.000	1.000	1.000	1.000
Federal Expenditures Fund		2.000	2.000	2.000	2.000	2.000	2.000
Other Special Revenue Funds		1.500	1.500	1.500	1.500	1.500	1.500
TOTAL		4.500	4.500	4.500	4.500	4.500	4.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Respond to information requests from private landowners, planners and	1,400	1,500	1,600	1,800	2,000	1,800	2,000
2	Conduct landscape analysis to identify lands of potential statewide significance	20%	26%	7%	11%	10%	11%	10%
3	Gain access from willing landowners to survey private and public lands for		1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
4	Conduct field inventories of lands of statewide significance (% of total state	1%	1%	1%	1%	1%	1%	1%
5	Provide landowners with information and management considerations for state	750	4,000	600	1,000	900	1,000	900

Explanatory Information:

CONSERVATION, DEPARTMENT OF - 04

Goal: E	Promote & ensure the efficient & cooperative mgmt through effective oversight of operations, & provide services & info to ensure goals & responsibilities are met.
Objective: E - 1	Increase the productive work time of the department.

Administrative Services, Conservation 0222

Meet the executive management, financial, human resources, information services and communications needs of the department.

Description of Program Activities:

Conservation's General Services provides executive level direction to the department through the Commissioner's office as well as central department administration and management for financial, personnel, information systems and radio communications.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund		1,293,661	1,323,994	1,448,272	1,498,456	1,448,272	1,498,456
	Federal Expenditures Fund		341,543	352,659	362,270	374,469	362,270	374,469
	Other Special Revenue Funds		243,760	253,047	284,823	297,425	284,823	297,425
	TOTAL		1,878,964	1,929,700	2,095,365	2,170,350	2,095,365	2,170,350
Positions								
	General Fund		15.500	15.500	15.500	15.500	15.500	15.500
	Federal Expenditures Fund		0.500	0.500	0.500	0.500	0.500	0.500
	Other Special Revenue Funds		3.000	3.000	3.000	3.000	3.000	3.000
	TOTAL		19.000	19.000	19.000	19.000	19.000	19.000
	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of hours of computer uptime as a % of total system uptime capacity	99.5%	99.7%	99.8%	99.8%	99.8%	99.8%	99.8%
2	# of performance appraisals completed on time as a % of total	61%	74%	90%	90%	90%	90%	90%
3	Reduce aggregate # of lost work time (hrs) due to work-related injuries	1,000	560	500	400	300	400	300
4	Review/update at least 20% of Departmental policies per year	12%	14%	20%	20%	20%	20%	20%
5	% variance (+/-) of quarterly expenditures compared to work program	-8.20%	-6.97%	6%	5%	5%	5%	5%

Explanatory Information:

3 Target for FY00 was 750, but actual was 560 lost time hours which included 120 hours of restricted duty.

CORRECTIONS, DEPARTMENT OF 03

Mission:	The mission of the Department of Corrections is to hold the offender accountable to the victim and community and to prevent crime and reduce the likelihood of juvenile and adult offenders re-offending.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A To become leaders in the delivery of effective and accountable programs and services.

Objective: To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

A-1

Program: Administration - Corrections 0141

Positions - Legislative Count - All Funds	46,500	47,500	47,500	47,500	47,500	47,500
Total Appropriations and Allocations - All Funds	5,086,971	7,502,063	5,557,337	5,667,840	5,557,337	5,667,840

Goal: B To measurably improve the well being of children in every Maine Community.

Objective: To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

B - 1

Program Strategy: Justice - Planning, Projects & Statistics 0502

Positions - Legislative Count - All Funds	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	723,270	745,439	744,497	748,978	744,497	748,978

Goal: C To ensure a correctional environment in which employees and offenders are safe.

Objective: To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

C-1

Program: Correctional Program Improvement 0281

Total Appropriations and Allocations - All Funds	67,890	60,529	60,529	60,529	60,529	60,529
--	--------	--------	--------	--------	--------	--------

Program: Department wide - Overtime 0032

Total Appropriations and Allocations - All Funds	760,108	782,151	854,597	865,319	854,597	865,319
--	---------	---------	---------	---------	---------	---------

Program: Office of Advocacy -- Corrections 0684

Positions - Legislative Count - All Funds	2,500	2,500	2,500	2,500	2,500	2,500
Total Appropriations and Allocations - All Funds	134,401	173,244	188,809	192,937	188,809	192,937

Objective: All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure.

C - 2

Program: Capital Construction/ Repairs/ Improvements 0432

Total Appropriations and Allocations - All Funds	2,270,440	2,336,282	351,506	351,506	351,506	351,506
--	-----------	-----------	---------	---------	---------	---------

Goal: D To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.

Objective: To decrease the number of low to medium risk offenders who re-offend within one year after having participated in a process that involves the community.

D - 1

Program: County Jail Prisoner Support and Comm

Total Appropriations and Allocations - All Funds	4,758,766	4,846,804	4,846,804	4,846,804	4,846,804	4,846,804
--	-----------	-----------	-----------	-----------	-----------	-----------

Goal: E To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.

Objective: Decrease the percentage of Probationers who re-offend and are committed to a correctional facility.

E - 1

Program: Adult Community Corrections 0124

Positions - Legislative Count - All Funds	88,000	94,000	94,000	94,000	94,000	94,000
Total Appropriations and Allocations - All Funds	5,710,362	7,131,193	7,601,251	7,825,546	7,601,251	7,825,546

Juvenile Community Corrections 0892

Positions - Legislative Count - All Funds	56,500	73,500	73,500	73,500	73,500	73,500
Total Appropriations and Allocations - All Funds	7,923,313	9,206,799	9,749,053	9,955,834	9,749,053	9,955,834

Program: State Parole Board 0123

Total Appropriations and Allocations - All Funds	5,665	5,724	5,726	5,727	5,726	5,727
--	-------	-------	-------	-------	-------	-------

Objective: To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

E - 2

Program: Maine State Prison 0144

Positions - Legislative Count - All Funds	418,000	439,000	438,500	438,500	438,500	438,500
Total Appropriations and Allocations - All Funds	24,337,776	27,085,271	31,483,539	31,496,553	31,483,539	31,496,553

Objective: To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

E - 3

Program: Central Maine Pre Release Center 0392

Positions - Legislative Count - All Funds	20.000	20.000	20.000	20.000	20.000	20.000
Total Appropriations and Allocations - All Funds	1,123,159	1,156,563	1,236,763	1,282,658	1,236,763	1,282,658

Program: Maine Correctional Center 0162

Positions - Legislative Count - All Funds	217.000	245.000	243.000	243.000	243.000	243.000
Positions - FTE Count - All Funds			0.976	0.976	0.976	0.976
Total Appropriations and Allocations - All Funds	13,690,725	16,078,836	17,810,499	17,835,960	17,810,499	17,835,960

Program: Maine Correctional Center Farm Program 0521

Total Appropriations and Allocations - All Funds	55,591	43,380	43,380	43,380	43,380	43,380
--	--------	--------	--------	--------	--------	--------

Objective: To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.**E - 4****Program: Downeast Correctional Facility 0542**

Positions - Legislative Count - All Funds	71.000	71.000	71.000	71.000	71.000	71.000
Total Appropriations and Allocations - All Funds	3,941,609	4,228,301	4,467,445	4,580,230	4,467,445	4,580,230

Objective: Decrease the percent of adult offenders who have been released from Maine's correctional institutions and recommitted.**E - 5****Program: Bangor PreRelease Center 0565**

Positions - Legislative Count - All Funds	15.000					
Total Appropriations and Allocations - All Funds	868,373	911,022				

Program: Charleston Correctional Center 0400

Positions - Legislative Count - All Funds	63.000	32.000	32.000	32.000	32.000	32.000
Total Appropriations and Allocations - All Funds	4,396,063	4,503,436	2,351,540	2,434,595	2,351,540	2,434,595

Objective: To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.**E - 6****Program: Northern Maine Juvenile Detention Facility**

Positions - Legislative Count - All Funds	54.000	176.000	176.000	176.000	176.000	176.000
Total Appropriations and Allocations - All Funds	2,823,596	4,583,663	10,387,116	11,237,115	10,387,116	11,237,115

Goal: F To ensure a correctional environment in which employees and offenders are safe.**Objective: To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.****F - 1****Program: Maine Youth Center 0163**

Positions - Legislative Count - All Funds	236.500	212.000	211.500	211.500	211.500	211.500
Positions - FTE Count - All Funds	1.321	3.725	4.190	4.190	4.190	4.190
Total Appropriations and Allocations - All Funds	14,699,729	16,688,484	15,710,965	15,918,424	15,710,965	15,918,424

Department Summary -**All Funds**

Positions - Legislative Count	1,290.000	1,414.500	1,411.500	1,411.500	1,411.500	1,411.500
Positions - FTE Count	1.321	3.725	5.166	5.166	5.166	5.166
Total Appropriations and Allocations	93,377,807	108,069,184	113,451,356	115,349,935	113,451,356	115,349,935

General Fund

Positions - Legislative Count	1,246.500	1,370.000	1,368.500	1,368.500	1,368.500	1,368.500
Positions - FTE Count	1.321	3.725	4.678	4.678	4.678	4.678
Total Appropriations and Allocations	83,156,231	97,276,908	103,590,181	105,454,145	103,590,181	105,454,145

Federal Expenditures Fund

Positions - Legislative Count	19.500	17.500	17.000	17.000	17.000	17.000
Positions - FTE Count			0.488	0.488	0.488	0.488
Total Appropriations and Allocations	5,140,668	5,293,822	3,765,171	3,812,440	3,765,171	3,812,440

Other Special Revenue Funds

Positions - Legislative Count	14.000	15.000	14.000	14.000	14.000	14.000
Total Appropriations and Allocations	2,510,933	2,827,613	3,137,137	3,186,713	3,137,137	3,186,713

Federal Block Grant Fund

Positions - Legislative Count	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	1,898,000	1,898,000	1,875,517	1,882,833	1,875,517	1,882,833

Prison Industries Fund

Positions - Legislative Count	7.000	9.000	9.000	9.000	9.000	9.000
Total Appropriations and Allocations	671,975	772,841	1,083,350	1,013,804	1,083,350	1,013,804

CORRECTIONS, DEPARTMENT OF 03

Goal: A	To become leaders in the delivery of effective and accountable programs and services.
Objective: A-1	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

Program: Administration - Corrections 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

Description of Program Activities:

Programs include the department's central human resources and financial management functions, victim services, management information systems, classification, investigation and audit functions, adult and juvenile services executive functions and medical and treatment services.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	2,941,041	5,349,792	3,393,238	3,489,177	3,393,238	3,489,177
Federal Expenditures Fund	196,273	204,134	192,535	198,599	192,535	198,599
Other Special Revenue Funds	65,657	64,137	100,871	103,020	100,871	103,020
Federal Block Grant Fund	1,884,000	1,884,000	1,870,693	1,877,044	1,870,693	1,877,044
TOTAL	5,086,971	7,502,063	5,557,337	5,667,840	5,557,337	5,667,840

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	40.500	41.500	40.500	41.500	41.500	41.500
Federal Expenditures Fund	2.000	2.000	2.000	2.000	2.000	2.000
Other Special Revenue Funds	1.000	1.000	1.000	1.000	1.000	1.000
Federal Block Grant Fund	3.000	3.000	3.000	3.000	3.000	3.000
TOTAL	46.500	47.500	46.500	47.500	47.500	47.500

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Average compliance rate of local facilities with established standards	62%	85%	85%	85%	85%	85%	85%
2 Number of hours of user lost productivity as percentage of total users		To be established				---	---
3 Percentage of restitution owed and collected that is distributed to victims		To be established				---	---
4 Percentage of victims satisfied with the process of notification of release	65%	85%	85%	85%	85%	85%	85%

Explanatory Information:

- 2 Currently working to establish baselines.
- 3 Currently working to establish baselines.

CORRECTIONS, DEPARTMENT OF 03

Goal: B	To measurably improve the well being of children in every Maine Community
Objective: R - 1	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

Program Strategy: Justice - Planning, Projects & Statistics 0502

The Juvenile Justice Advisory Group (JJAG) develops and implements the annual state Comprehensive Juvenile Justice and Delinquency Prevention Plan (JJDP), monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and Legislature on juvenile justice issues.

Description of Program Activities:

The Juvenile Justice Advisory Group (JJAG) administers the federal funding from the Dept. of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		21,730	22,385	23,754	24,204	23,754	24,204
Federal Expenditures Fund		701,540	723,054	720,743	724,774	720,743	724,774
TOTAL		723,270	745,439	744,497	748,978	744,497	748,978

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Federal Expenditures Fund		2.000	2.000	2.000	2.000	2.000	2.000
TOTAL		2.000	2.000	2.000	2.000	2.000	2.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Maintain number of compliance visits for monitoring or provision of technical assistance	26	26	30	40	40	40	40
2 Increase in the number of eligible applicants	5	5	15	25	25	25	25
3 Increase in the number of youth served	N/A	700	750	750	750	750	750
4 % of jails and lock-ups serving juveniles in compliance with federal juvenile standards	26%	85%	100%	100%	100%	100%	100%

Explanatory Information:

CORRECTIONS, DEPARTMENT OF 03

Goal: C	To ensure a correctional environment in which employees and offenders are safe.
Objective: C-1	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

Program: Correctional Program Improvement 0286

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

Description of Program Activities:

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		67,890	60,529	60,529	60,529	60,529	60,529
TOTAL		67,890	60,529	60,529	60,529	60,529	60,529

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 # of exceptional medical cases not eligible under other reimbursement programs	1	1	1	1	1	1	1

Explanatory Information:

CORRECTIONS, DEPARTMENT OF 03

Goal: C	To ensure a correctional environment in which employees and offenders are safe.
Objective: C-1	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

Program: Department wide - Overtime 0032

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

Description of Program Activities:

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			760,108	782,151	854,597	865,319	854,597	865,319
TOTAL			760,108	782,151	854,597	865,319	854,597	865,319
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of unscheduled un-budgeted hours	131,204	131,000	131,000	131,000	131,000	131,000	131,000

Explanatory Information:

- Funds are transferred by financial orders to DOC institutions to cover unbudgeted overtime.

CORRECTIONS, DEPARTMENT OF 03

Goal: C	To ensure a correctional environment in which employees and offenders are safe.
Objective: C-1	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

Program: Office of Advocacy -- Corrections 0684

To receive requests and complaints from prisoners and clients located in any institution or facility operated by the department or under contract by the department.

Description of Program Activities:

The office of advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			134,401	173,244	188,809	192,937	188,809	192,937
TOTAL			134,401	173,244	188,809	192,937	188,809	192,937
Positions								
General Fund			2,500	2,500	2,500	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500	2,500	2,500	2,500
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles	379	379	379	400	500	400	500
2	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles	527	527	527	560	580	560	580
3	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles	618	618	618	650	700	650	700
4	% of contacts with juvenile offenders that are resolved within 60 days	N/A	78	84	87	90	87	90
5	% of contacts with adult offenders that are resolved within 60 days	N/A	72	73	75	75	75	75

Explanatory Information:

CORRECTIONS, DEPARTMENT OF 03

Goal: C	To ensure a correctional environment in which employees and offenders are safe.
Objective: C - 2	All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure.

Program: Capital Construction/ Repairs/ Improvements 0432

Provides funding to assist in the construction of two new juvenile facilities.

Description of Program Activities:

This program administers a federal prison construction grant (Violent Offender Incarceration/Truth in Sentencing) that is supporting the costs of constructing the two juvenile correctional facilities.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Federal Expenditures Fund		2,270,440	2,336,282	351,506	351,506	351,506	351,506
TOTAL		2,270,440	2,336,282	351,506	351,506	351,506	351,506
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	% of adult violent offenders serving atleast 85% of their sentence	85%	85%	85%	85%	85%	85%

Explanatory Information:
CORRECTIONS, DEPARTMENT OF 03

Goal: D	To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.
Objective: D - 1	To decrease the number of low to medium risk offenders who re-offend within one year after having participated in a process that involves the community.

Program: County Jail Prisoner Support and Community Corrections 0888

To provide state funding for a portion of the counties' costs of the support of prisoners detained or sentenced to county jails and for community corrections programs for juveniles or adults which means the delivery of correctional services in the least restrictive manner that ensures the public safety by the county or under contract with a

Description of Program Activities:

The funding partially offsets the costs to county jails of housing those offenders convicted of Class A, B or C offenses with sentences of 9 months or less. The amount distributed to each county is based on a percentage established in state law.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		4,758,766	4,846,804	4,846,804	4,846,804	4,846,804	4,846,804
TOTAL		4,758,766	4,846,804	4,846,804	4,846,804	4,846,804	4,846,804
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Average daily County Jail occupancy - adult males (calendar year)	1116	N/A	N/A	N/A	N/A	N/A
2	Average daily County Jail occupancy - adult females (calendar year)	109	N/A	N/A	N/A	N/A	N/A

Explanatory Information:

- County jails submit data for the performance measures at the end of each calendar year.
- County jails submit data for the performance measures at the end of each calendar year.

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 1	Decrease the percentage of Probationers who re-offend and are committed to a correctional facility.

Program: Adult Community Corrections 0124

Adult Community Corrections is responsible for the community supervision of convicted adult offenders placed on probation by the Courts. Additional duties also include preparation of reports for the Governor's Office, the Courts, correctional institutions and Interstate Compact.

Description of Program Activities:

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	5,024,613	5,989,119	6,480,290	6,684,950	6,480,290	6,684,950
	Federal Expenditures Fund	675,749	1,097,053	1,075,940	1,095,575	1,075,940	1,095,575
	Other Special Revenue Funds	10,000	45,021	45,021	45,021	45,021	45,021
	TOTAL	5,710,362	7,131,193	7,601,251	7,825,546	7,601,251	7,825,546
Positions							
	General Fund	80.000	86.000	86.000	86.000	86.000	86.000
	Federal Expenditures Fund	8.000	8.000	8.000	8.000	8.000	8.000
	TOTAL	88.000	94.000	94.000	94.000	94.000	94.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of high risk offenders under supervision	1,480	1250	1500	1500	1500	1500	1500
2	Percentage of high risk offenders who receive home contact	45%	50%	50%	50%	50%	50%	50%
3	% of referrals to community service providers who successfully complete their program	N/A	30%	50%	50%	50%	50%	50%
4	Average number of cases per P&P officer	150	150	150	150	150	150	150

Explanatory Information:

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 1	Decrease the percentage of Probationers who re-offend and are committed to a correctional facility.

Juvenile Community Corrections 0892

To administer probation and other community corrections services including contracted community services

Description of Program Activities:

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		7,501,170	8,806,799	9,347,803	9,553,318	9,347,803	9,553,318
Federal Expenditures Fund		388,109					
Other Special Revenue Funds		34,034	400,000	401,250	402,516	401,250	402,516
TOTAL		7,923,313	9,206,799	9,749,053	9,955,834	9,749,053	9,955,834

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		56.500	73.500	73.500	73.500	73.500	73.500
TOTAL		56.500	73.500	73.500	73.500	73.500	73.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of reduction in recidivism of all juvenile offenders	To be established			---	---	---	---
2	Percentage of juvenile offenders receiving mental health and/or substance abuse services as identified in a case plan	To be established			---	---	---	---
3	Average caseload	65.4	56.2	50	50	50	50	50

Explanatory Information:

- 1 Currently working to establish baselines.
- 2 Currently working to establish baselines.

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 1	Decrease the percentage of Probationers who re-offend and are committed to a correctional facility.

Program: State Parole Board 0123

To oversee the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.

Description of Program Activities:

The board reviews requests by offender who are still eligible for parole.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		5,665	5,724	5,726	5,727	5,726	5,727
TOTAL		5,665	5,724	5,726	5,727	5,726	5,727

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of parolees currently incarcerated	12	12	12	12	12	12	12
2	Number of parolee cases reviewed annually by the Parole Board	2	5	12	12	12	12	12

Explanatory Information:

- 1 Since the repeal of parole in 1976, the numbers of eligible offenders has declined.

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 2	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

Program: Maine State Prison 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing education, treatment and work opportunities

Description of Program Activities:

The Maine State Prison consists of three units. The Bolduc Facility provides housing, treatment, educational and work programs for minimum security offenders. The Maine Correctional Institution provides housing for maximum security offenders. The Maine State Prison houses medium and close security offenders, provides industries, treatment and educational programs, and the Mental Health Stabilization Unit.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		23,592,265	26,245,322	30,282,015	30,385,960	30,282,015	30,385,960
Federal Expenditures Fund		6,196	6,196	7,730	7,730	7,730	7,730
Other Special Revenue Funds		67,340	60,912	110,444	89,059	110,444	89,059
Prison Industries Fund		671,975	772,841	1,083,350	1,013,804	1,083,350	1,013,804
TOTAL		24,337,776	27,085,271	31,483,539	31,496,553	31,483,539	31,496,553
Positions							
General Fund		410.000	429.000	428.500	428.500	428.500	428.500
Other Special Revenue Funds		1.000	1.000	1.000	1.000	1.000	1.000
Prison Industries Fund		7.000	9.000	9.000	9.000	9.000	9.000
TOTAL		418.000	439.000	438.500	438.500	438.500	438.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average daily occupancy rate		108%	109%	100%	100%	100%	100%
2	Percentage of prisoners participating in educational, vocational and industries programs		80.4	80.4	50	80	50	80
3	Percentage of prisoners with mental health needs who are served by MSP/MHSU	To Be Established			---	---	---	---
4	Number of hours of community service by prisoners	26,014	26,014	26,014	28,000	30,000	28,000	30,000
5	Number of prisoner work hours created by the farm program		23,040	23,040	23,000	16,000	23,000	16,000

Explanatory Information:

- The Maine State Prison will be closing in 2001 to be replaced by a facility constructed at the Maine Correctional Institution at Warren. The new facility will house maximum, close, and medium security offenders, will provide industries, education, treatment and work opportunities and the Mental Health Stabilization Unit.

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 3	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

Program: Central Maine Pre Release Center 0392

Provides structure, supervision and security to prisoners for a transition from incarceration to release and Phase II of the Therapeutic Community Program.

Description of Program Activities:

The Central Maine PreRelease Center is in Hallowell and houses 55 community security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community and are preparing for community release.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
	General Fund		1,123,159	1,156,563	1,236,763	1,282,658	1,236,763	1,282,658
	TOTAL		1,123,159	1,156,563	1,236,763	1,282,658	1,236,763	1,282,658
Positions								
	General Fund		20.000	20.000	20.000	20.000	20.000	20.000
	TOTAL		20.000	20.000	20.000	20.000	20.000	20.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average daily occupancy rate	120%	107%	107%	107%	107%	107%	107%
2	% of prisoners who participate in educational, vocational and community service programs		90%	90%	100%	100%	100%	100%
3	% of prisoners who complete the substance abuse transitional program		50%	50%	70%	70%	70%	70%

Explanatory Information:

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 3	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

Program: Maine Correctional Center 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities

Description of Program Activities:

The Maine Correctional Center is located in South Windham and houses medium and minimum male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse, the medical infirmary and also is the intake facility for the department.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		13,117,950	15,546,595	16,434,554	16,461,029	16,434,554	16,461,029
Federal Expenditures Fund		70,888	73,393	886,403	890,950	886,403	890,950
Other Special Revenue Funds		501,887	458,848	489,542	483,981	489,542	483,981
TOTAL		13,690,725	16,078,836	17,810,499	17,835,960	17,810,499	17,835,960

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		212.500	240.500	240.000	240.000	240.000	240.000
Federal Expenditures Fund		1.500	1.500	1.000	1.000	1.000	1.000
Other Special Revenue Funds		3.000	3.000	2.000	2.000	2.000	2.000
TOTAL		217.000	245.000	243.000	243.000	243.000	243.000

FTE's		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund				0.488	0.488	0.488	0.488
Federal Expenditures Fund				0.488	0.488	0.488	0.488
TOTAL				0.976	0.976	0.976	0.976

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average daily occupancy rate	131%	127%	131%	118%	89%	118%	89%
2	Number of prisoners processed through reception unit	632	681	700	700	700	700	700
3	Number of hours of community service by prisoners	21,733	36260	23,000	25000	32000	25000	32000
4	Percentage of offenders participating in education, vocational and industries program	31.03%	29%	32%	32%	38%	32%	38%
5	Percentage of eligible prisoners receiving therapeutic community substance abuse		100%	100%	100%	100%	100%	100%

Explanatory Information:

- The Maine Correctional Center will be adding a new addition to house all the department's female offenders in a separate and secure facility.

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 3	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

##

Program: Maine Correctional Center Farm Program 0521

To create a worthwhile work program that will also realize cost benefits to the correctional facility.

Description of Program Activities:

The farm program provides work opportunities for minimum security offenders at the Maine Correctional Center.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds		25,000	11,900	11,900	11,900	11,900	11,900
TOTAL		25,000	11,900	11,900	11,900	11,900	11,900

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Baseline	1999-2000	2000-01	2001-02	2002-03	2001-02	2002-03
1	Number of work hours created by the farm program	1500	1500	1500	1600	1800	1600	1800
2	Revenues generated as a percentage of total program budget	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 4	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

Program: Downeast Correctional Facility 0542

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

Description of Program Activities:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	3,872,811	4,159,503	4,348,647	4,417,634	4,348,647	4,417,634
Federal Expenditures Fund	43,798	43,798	43,798	43,798	43,798	43,798
Other Special Revenue Funds	25,000	25,000	75,000	118,798	75,000	118,798
TOTAL	3,941,609	4,228,301	4,467,445	4,580,230	4,467,445	4,580,230

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	71.000	71.000	71.000	71.000	71.000	71.000
TOTAL	71.000	71.000	71.000	71.000	71.000	71.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Average daily occupancy rate	158%	167%	167%	131%	105%	131%	105%
2 Percentage of prisoners who participate in Rehab & Treatment	19.7%	19.7%	19.7%	25.0%	31.0%	25.0%	31.0%
3 Percentage of prisoners who participate in educational, vocational and industries programs	39.5%	39.5%	39.5%	29.6%	27.6%	29.6%	27.6%
4 Percentage of prisoners holding job assignments that support the operations of the	40.5%	40.5%	40.5%	64.5%	64.5%	64.5%	64.5%
5 Number of hours community service performed by prisoners	21,179	25,415	30,500	22,000	19,200	22,000	19,200

Explanatory Information:
CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 5	Decrease the percent of adult offenders who have been released from Maine's correctional institutions and recommitted.

Bangor PreRelease Center 0565

Provide minimum security in a community based setting to insure the safety of the public, staff and prisoners. (Facility closing 6/00)

Description of Program Activities:

This facility will close in June of 2001.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	868,373	911,022				
TOTAL	868,373	911,022				

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	15.000					
TOTAL	15.000					

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Average daily occupancy rate	106%	102%	106%	102%	106%	0%	0%

Explanatory Information:

- The number of offenders housed at the Charleston Correctional Facility will be reduced to 75 -100 male offenders during the biennium.

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 5	Decrease the percent of adult offenders who have been released from Maine's correctional institutions and recommitted.

##

Program: Charleston Correctional Center 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

Description of Program Activities:

Charleston Correctional Facility is located in Charleston. It houses minimum security male and female offenders and provides education, work opportunities and community restitution.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	3,658,931	3,710,673	2,017,224	2,088,086	2,017,224	2,088,086
	Federal Expenditures Fund	539,277	556,001	76,916	80,578	76,916	80,578
	Other Special Revenue Funds	197,855	236,762	257,400	265,931	257,400	265,931
	TOTAL	4,396,063	4,503,436	2,351,540	2,434,595	2,351,540	2,434,595

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
	General Fund	59.000	28.000	28.000	28.000	28.000	28.000
	Federal Expenditures Fund	2.000	1.000	1.000	1.000	1.000	1.000
	Other Special Revenue Funds	2.000	3.000	3.000	3.000	3.000	3.000
	TOTAL	63.000	32.000	32.000	32.000	32.000	32.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average daily occupancy rate	96%	96%	96%	95%	95%	95%	95%
2	Percentage of prisoners who participate in educational, vocational and industries	40%	40%	40%	45%	50%	45%	50%
3	Number of hours of community service and public restitution hours	33,649	34,000	34,000	25,000	25,000	25,000	25,000
4	Satisfaction of those for whom community service is provided	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

CORRECTIONS, DEPARTMENT OF 03

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E - 6	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

Program: Northern Maine Juvenile Detention Facility 0857

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

Description of Program Activities:

The Northern Maine Juvenile Detention Facility is located in Charleston and houses up to 40 juvenile offenders who are detained or serving "shock sentences".

<u>Funding</u>		<table><tr><th>FY 00</th><th>FY 01</th><th>FY 02</th><th>FY 03</th><th>FY 02</th><th>FY 03</th></tr><tr><th>Approp/Alloc</th><th>Approp/Alloc</th><th>Dept</th><th>Dept</th><th>Budget</th><th>Budget</th></tr></table>						FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03													
Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget															
General Fund		<table><tr><td>2,823,596</td><td>4,583,663</td><td>10,387,116</td><td>11,237,115</td><td>10,387,116</td><td>11,237,115</td></tr><tr><td>TOTAL</td><td>2,823,596</td><td>4,583,663</td><td>10,387,116</td><td>11,237,115</td><td>10,387,116</td><td>11,237,115</td></tr></table>						2,823,596	4,583,663	10,387,116	11,237,115	10,387,116	11,237,115	TOTAL	2,823,596	4,583,663	10,387,116	11,237,115	10,387,116	11,237,115
2,823,596	4,583,663	10,387,116	11,237,115	10,387,116	11,237,115															
TOTAL	2,823,596	4,583,663	10,387,116	11,237,115	10,387,116	11,237,115														
<u>Positions</u>		<table><tr><td>54.000</td><td>176.000</td><td>176.000</td><td>176.000</td><td>176.000</td><td>176.000</td></tr><tr><td>TOTAL</td><td>54.000</td><td>176.000</td><td>176.000</td><td>176.000</td><td>176.000</td><td>176.000</td></tr></table>						54.000	176.000	176.000	176.000	176.000	176.000	TOTAL	54.000	176.000	176.000	176.000	176.000	176.000
		54.000	176.000	176.000	176.000	176.000	176.000													
TOTAL	54.000	176.000	176.000	176.000	176.000	176.000														
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03												
1	Average daily occupancy rate	75%	75%	75%	80%	80%	80%	80%												
2	Number of escapes	0	0	0	0	0	0	0												
3	Percentage of residents receiving mental health and/or substance abuse treatment	30%	30%	30%	5%	5%	5%	5%												
4	Number of injuries to staff and residents	10/212	5/106	2/53	2/53	2/53	2/53	2/53												
5	Number of incidents of residents assaulting staff or other resident	3/36	2/25	1/20	1/20	1/20	1/20	1/20												

Explanatory Information:

- 1 The Northern Maine Juvenile Detention Facility will be expanded in FY2002 to become a full service juvenile correctional facility that will house 150 detained and committed youth.

CORRECTIONS, DEPARTMENT OF 03

Goal: F	To ensure a correctional environment in which employees and offenders are safe.
Objective: F - 1	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

Program: Maine Youth Center 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

Description of Program Activities:

The Maine Youth Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund		12,883,762	14,927,020	13,682,312	13,858,698	13,682,312	13,858,698
	Federal Expenditures Fund		248,398	253,911	409,600	418,930	409,600	418,930
	Other Special Revenue Funds		1,553,569	1,493,553	1,614,229	1,635,007	1,614,229	1,635,007
	Federal Block Grant Fund		14,000	14,000	4,824	5,789	4,824	5,789
	TOTAL		14,699,729	16,688,484	15,710,965	15,918,424	15,710,965	15,918,424
Positions								
	General Fund		225.500	202.000	201.500	201.500	201.500	201.500
	Federal Expenditures Fund		4.000	3.000	3.000	3.000	3.000	3.000
	Other Special Revenue Funds		7.000	7.000	7.000	7.000	7.000	7.000
	TOTAL		236.500	212.000	211.500	211.500	211.500	211.500
FTE's								
	General Fund		1.321	3.725	4.190	4.190	4.190	4.190
	TOTAL		1.321	3.725	4.190	4.190	4.190	4.190
	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average daily occupancy rate	91%	92%	92%	112%	106%	112%	106%
2	Number of escapes	13	12	10	0	0	0	0
3	% of residents receiving mental health and/or substance abuse treatment	---	24%	35%	40%	45%	40%	45%
4	Number of injuries to staff and residents	25	20	15	13	11	13	11
5	Number of incidents of residents assaulting staff	11	9	7	6	5	6	5

Explanatory Information:

- 1 The Maine Youth Center is undergoing significant renovation and new construction and will accommodate 166 detained and committed juvenile offenders in FY2002.

CRIMINAL JUSTICE COMMISSION, MAINE 92J

Mission:	Join various factions of the Criminal Justice system to discuss issues, educate members and provide data to Governor and Legislature to make informed decisions about criminal justice policy to instill public confidence in the system as a whole.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To educate policy makers and the community about criminal justice issues

Objective: To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues.
A-1

Criminal Justice Commission 0795

Total Appropriations and Allocations - All Funds	20,000	20,000	20,000	20,000	20,000	20,000
--	--------	--------	--------	--------	--------	--------

**Department Summary -
All Funds**

Total Appropriations and Allocations	20,000	20,000	20,000	20,000	20,000	20,000
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	20,000	20,000	20,000	20,000	20,000	20,000
--------------------------------------	--------	--------	--------	--------	--------	--------

CRIMINAL JUSTICE COMMISSION, MAINE 92J

Goal: A	To educate policy makers and the community about criminal justice issues
Objective: A-1	To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues.

Criminal Justice Commission 0795

Education of policy makers and the community on criminal justice issues and recommendation of improvements in the system to policy makers.

Description of Program Activities:

Distributes Justice Data books to decision makers, sponsors and participates in a wide variety of cutting edge criminal justice cross training and advises the Governor and the Legislature on a wide variety of issues, policies and proposed legislation.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		20,000	20,000	20,000	20,000	20,000	20,000
TOTAL		20,000	20,000	20,000	20,000	20,000	20,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	% members report increased knowledge in subject areas of commission sponsored forums	0	0	50%	60%	70%	60%
							70%

Explanatory Information:

CULTURAL AFFAIRS COUNCIL, MAINE STATE 940

Mission:	The Maine Cultural Affairs Council unites state and private cultural agencies in their efforts to improve the cultural life of Maine.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A The Council, through collaborative strategies, shall enhance and encourage cultural activities in Maine.

Objective: Provide the mechanism to achieve statewide cultural planning and development.

1

New Century Program Fund 0904

Total Appropriations and Allocations - All Funds	500	500	500	500	500
--	-----	-----	-----	-----	-----

Department Summary -

All Funds

Total Appropriations and Allocations	500	500	500	500	500
--------------------------------------	-----	-----	-----	-----	-----

Other Special Revenue Funds

Total Appropriations and Allocations	500	500	500	500	500
--------------------------------------	-----	-----	-----	-----	-----

CULTURAL AFFAIRS COUNCIL, MAINE STATE 940

Goal: A	The Council, through collaborative strategies, shall enhance and encourage cultural activities in Maine.
Objective A-1	Provide the mechanism to achieve statewide cultural planning and development.

New Century Program Fund 0904

Provide leadership to achieve statewide cultural planning and development.

Description of Program Activities:

Provides leadership to achieve statewide cultural planning and development.

Funding

Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	-	500	500	500	500	500

Performance Measures

1 Number of meetings to provide a forum for inter-agency cooperation and planning.

Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		4	6	6	6	6

Explanatory Information:

DAIRY AND NUTRITION COUNCIL, MAINE 99N

Mission:	Exempt
----------	--------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Exempt

Objective: Exempt
A-1

Dairy and Nutrition Council Commission 0391

Total Appropriations and Allocations - All Funds 244,178 244,178

Department Summary -

All Funds

Total Appropriations and Allocations 244,178 244,178

Other Special Revenue Funds

Total Appropriations and Allocations 244,178 244,178

DAIRY AND NUTRITION COUNCIL, MAINE 99N

Goal: A	Exempt
Objective: A-1	Exempt

Dairy and Nutrition Council Commission 0391

Exempt

Description of Program Activities:

Exempt

Funding

Other Special Revenue Funds

FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
244,178	244,178				
TOTAL 244,178	244,178				

Performance Measures

1 Exempt

Baseline FY 00 FY 01 FY 02 FY 03 FY 02 FY 03

Explanatory Information:

DAIRY PROMOTION BOARD 99G

Mission:	Exempt
----------	--------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Exempt

Objective: Exempt
A-1

Dairy Promotion Board 0206

Total Appropriations and Allocations - All Funds	800,873	800,873
--	---------	---------

**Department Summary -
All Funds**

Total Appropriations and Allocations	800,873	800,873
--------------------------------------	---------	---------

Other Special Revenue Funds

Total Appropriations and Allocations	800,873	800,873
--------------------------------------	---------	---------

DAIRY PROMOTION BOARD 99G

Goal: A	Exempt
Objective: A-1	Exempt

Dairy Promotion Board 0206

Exempt

Description of Program Activities:

Exempt

Funding

Other Special Revenue Funds

FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
800,873	800,873				
TOTAL	800,873	800,873			

Performance Measures

1 Exempt

Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
----------	-------	-------	-------	-------	-------	-------

Explanatory Information:

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Mission:	Coordinate and administer the discharge of the State's responsibility relating to military, veterans and civil emergency preparedness through authorization, planning, provision of resources, administration, operations and audit.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.

Objective: Improve the quality of services to all the Department's customers.
A-1

Administration - Defense, Veterans and Emergency Management 0109

Positions - Legislative Count - All Funds	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	206,306	207,363	213,339	214,837	213,339	214,837

Military Educational Benefits 0922

Positions - Legislative Count - All Funds						
Positions - FTE Count - All Funds						
Total Appropriations and Allocations - All Funds		300,000				

Goal: B To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.

Objective: Provide quality equipment rebuild support for National Guard Bureau items of equipment.
B - 1

Loring Rebuild Facility : 0843

Positions - Legislative Count - All Funds	98,000	198,000	198,000	198,000	198,000	198,000
Total Appropriations and Allocations - All Funds	5,000,000	8,664,072	13,220,180	14,322,830	13,220,180	14,322,830

Military Training and Operations 0108

Positions - Legislative Count - All Funds	99,000	99,000	98,000	98,000	98,000	98,000
Total Appropriations and Allocations - All Funds	9,367,967	9,589,923	9,547,030	9,814,424	9,547,030	9,814,424

Objective: Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.
B - 2

Administration - Maine Emergency Management Agency 0214

Positions - Legislative Count - All Funds	19,000	19,000	19,000	19,000	19,000	19,000
Total Appropriations and Allocations - All Funds	6,557,754	6,640,170	6,656,209	6,722,662	6,656,209	6,722,662

Emergency Response Operations 0918

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	48,660	48,960	50,793	51,693	50,793	51,693

Goal: C To insure that Maine veterans and their dependents receive all entitlements due under law.

Objective: Relieve Maine's veterans and their dependents of financial hardships to the extent possible.
C - 1

Veterans' Services 0110

Positions - Legislative Count - All Funds	30,000	30,000	30,000	30,000	30,000	30,000
Positions - FTE Count - All Funds	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations - All Funds	1,744,044	1,843,348	1,671,558	1,758,799	1,671,558	1,758,799

Advisory Commission On Women Veterans 0917

Total Appropriations and Allocations - All Funds	10,000
--	--------

Department Summary -
All Funds

Positions - Legislative Count	249,000	349,000	348,000	348,000	348,000	348,000
Positions - FTE Count	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations	22,934,731	27,293,836	31,359,109	32,885,245	31,359,109	32,885,245

General Fund

Positions - Legislative Count	83,000	83,000	82,000	82,000	82,000	82,000
Total Appropriations and Allocations	4,789,839	5,360,127	5,104,260	5,290,409	5,104,260	5,290,409

Federal Expenditures Fund

Positions - Legislative Count	163,000	263,000	263,000	263,000	263,000	263,000
Positions - FTE Count	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations	16,328,109	20,069,759	25,051,546	26,380,796	25,051,546	26,380,796

Other Special Revenue Funds

Positions - Legislative Count	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations	1,816,783	1,863,950	1,203,303	1,214,040	1,203,303	1,214,040

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: A	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
Objective: A-1	Improve the quality of services to all the Department's customers.

Administration - Defense, Veterans and Emergency Management 0109

Fully implement a measurable program of continuous improvement throughout the Department.

Description of Program Activities:

Administration consists of the Commissioner and Deputy Commissioner, who administer all programs of the Department.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			206,306	207,363	213,339	214,837	213,339	214,837
TOTAL			206,306	207,363	213,339	214,837	213,339	214,837
Positions								
General Fund			2,000	2,000	2,000	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000	2,000	2,000	2,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of performance measures achieved within 5% of biennial budget targets	84%	89%	95%	95%	95%	95%	95%
2	Number of positions vacant for more than 6 months as a percentage of total positions	3%	5%	5%	4.5%	4.2%	4.5%	4.2%
3	% variance of quarterly program expenditures from original work program	9%	20%	14%	9%	8%	9%	8%

Explanatory Information:
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: A	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
Objective: A-1	Improve the quality of services to all the Department's customers.

Military Educational Benefits 0922

Funding provided to improve recruitment and retention of Maine National Guard members through the availability of tuition grants.

Description of Program Activities:

Tuition grants given to eligible members of the Maine national Guard.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			-	300,000	-	-	-	-
TOTAL			-	300,000	-	-	-	-
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of Guard members receiving funding	N/A	N/A	200	N/A	N/A	N/A	N/A
2	Number of people joining the Guard due to availability of educational funds.	N/A	N/A	25	N/A	N/A	N/A	N/A

Explanatory Information:

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: B	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: R - 1	Provide quality equipment rebuild support for National Guard Bureau items of equipment.

Loring Rebuild Facility : 0843

Provide equipment maintenance support for the United States Department of Defense, National Guard Bureau

Description of Program Activities:

Rebuild and maintain equipment for the National Guard Bureau.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
Federal Expenditures Fund		5,000,098	8,664,270	13,220,378	14,323,028	13,220,378	14,323,028
TOTAL		5,000,098	8,664,270	13,220,378	14,323,028	13,220,378	14,323,028
Positions							
Federal Expenditures Fund		98.000	198.000	198.000	198.000	198.000	198.000
TOTAL		98.000	198.000	198.000	198.000	198.000	198.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Maintain product quality (cost of warrantee/total program)	1.3	1.0	1.0	.99	.95	.99
2	Limit direct hourly cost increase to the CPI	36.19	36.55	36.92	37.28	37.66	37.28
3	Limit the average rebuild cost per vehicle increase to the CPI	\$16,566	\$16,732	\$16,899	\$17,068	\$17,239	\$17,068

Explanatory Information:

- CPI estimated to be 1% per year
- CPI estimated to be 1% per year

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: B	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: R - 1	Provide quality equipment rebuild support for National Guard Bureau items of equipment.

Military Training and Operations 0108
Appropriation/Allocation

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

Description of Program Activities:

There are two division Army National Guard and Air National Guard. The Air National Guard provides a force who are combat ready to serve in Federal missions of Air Refueling, Combat Communications and Engineering Installations. The Army National Guard is called upon by the Governor to assist in thimes of emergencies and acts as a reserve to the active military in support of our national security.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
General Fund		2,461,676	2,501,884	2,666,766	2,748,847	2,666,766	2,748,847
Federal Expenditures Fund		5,626,953	5,775,513	6,237,221	6,421,900	6,237,221	6,421,900
Other Special Revenue Funds		1,279,338	1,312,526	643,043	643,677	643,043	643,677
TOTAL		9,367,967	9,589,923	9,547,030	9,814,424	9,547,030	9,814,424
Positions							
General Fund		35.000	35.000	34.000	34.000	34.000	34.000
Federal Expenditures Fund		64.000	64.000	64.000	64.000	64.000	64.000
TOTAL		99.000	99.000	98.000	98.000	98.000	98.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	% of Army and Air National Guard units that meet the National Guard Bureau Personnel	76%	76%	80%	84%	88%	84%
2	% of Army and Air National Guard Units that meet the N.G. Bur. Equip. Readiness goals	80%	80%	84%	88%	92%	88%
3	% of Army & A.N.G. units that meet the N.G. Bureau Military Occupational Specialty goals	56%	56%	64%	76%	80%	76%

Explanatory Information:

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: B	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: R - 2	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

Administration - Maine Emergency Management Agency 0214

Description of Program Activities:

MEMA coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

<u>Funding</u>			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			498,386	640,584	688,196	707,241	688,196	707,241
Federal Expenditures Fund			5,585,583	5,512,122	5,473,546	5,511,751	5,473,546	5,511,751
Other Special Revenue Funds			473,785	487,464	494,467	503,670	494,467	503,670
TOTAL			6,557,754	6,640,170	6,656,209	6,722,662	6,656,209	6,722,662
<u>Positions</u>								
General Fund			17,000	17,000	17,000	17,000	17,000	17,000
Other Special Revenue Funds			2,000	2,000	2,000	2,000	2,000	2,000
TOTAL			19,000	19,000	19,000	19,000	19,000	19,000
	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	The number of communities requiring River flow monitoring vs the number protected	75%	75%	80%	80%	80%	80%	80%
2	The # of communities requiring Mitigation improvement vs comm. W/mitigation imp	15%	15%	20%	20%	20%	20%	20%
3	% of Maine's population served by jurisdictions w/a current Emergency Op. plan	43%	43%	50%	50%	50%	50%	50%
4	% of County Local Emergency Planning Committees complying w/MRSA title 37B	37%	37%	50%	75%	100%	75%	100%
5	% of facilities with extremely hazardous substance that are complying w/MRSA 37B	50%	50%	75%	85%	100%	85%	100%
6	Percentage of first responders trained	49%	49%	50%	75%	85%	75%	85%

Explanatory Information:

- 1 Total communities - 144, communities requiring protection -109.
- 2 All communities in the state require varying amounts of mitigation. The communities that have implemented mitigation have one or more projects in place. 74 communities have mitigation improvements out of a total of 489 communities.
- 3 Total communities - 489, communities with plans - 210.
- 4 Counties in compliance 6.
- 5 Total number of facilities - 364, number in compliance - 179.
- 6 There are 14,869 Fire Fighters and Police Officers in the state and the turnover of personnel equates to 20% per year.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: B	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: B - 2	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

Emergency Response Operations 0918

Coordinate the mitigation, preparedness, response and recovery of disasters.

Description of Program Activities:

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting technological hazards.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund						
Highway Fund						
Federal Expenditures Fund						
Other Special Revenue Funds	48,660	48,960	50,793	51,693	50,793	51,693
Federal Block Grant Fund						
TOTAL	48,660	48,960	50,793	51,693	50,793	51,693

Positions	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund						
Highway Fund						
Federal Expenditures Fund						
Other Special Revenue Funds	1,000	1,000	1,000	1,000	1,000	1,000
Federal Block Grant Fund						
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% compliance with the FEMA/NRC requirements for safety .	80%	80%	80%	80%	80%	80%	80%
2	% of dams that are in compliance with MRSA 37B	14%	14%	20%	25%	25%	25%	25%
3	% of dams classified by inspection	9%	9%	15%	15%	15%	15%	15%

Explanatory Information:

- 1 This is for the safety of the population effected by the Seabrook Station Ingestion Pathway Zone.
- 2 Total dams requiring inspections - 152, number in compliance - 22.
- 3 Total dams requiring inspections - 152, number classified by inspection - 14.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: C	To insure that Maine veterans and their dependents receive all entitlements due under law.
Objective: C - 1	Relieve Maine's veterans and their dependents of financial hardships to the extent possible.

Veterans' Services 0110

Provide Maine's eligible veterans and their dependents support services and assistance.

Description of Program Activities:

The Bureau of Maine Veterans' Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are seven regional offices and a Central Office located at Camp Keyes to provide services to veterans.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		1,613,471	1,710,296	1,535,959	1,619,484	1,535,959	1,619,484
Federal Expenditures Fund		115,573	118,052	120,599	124,315	120,599	124,315
Other Special Revenue Funds		15,000	15,000	15,000	15,000	15,000	15,000
TOTAL		1,744,044	1,843,348	1,671,558	1,758,799	1,671,558	1,758,799
Positions							
General Fund		29,000	29,000	29,000	29,000	29,000	29,000
Federal Expenditures Fund		1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		30,000	30,000	30,000	30,000	30,000	30,000
FTE's							
Federal Expenditures Fund		0.500	0.500	0.500	0.500	0.500	0.500
TOTAL		0.500	0.500	0.500	0.500	0.500	0.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Inform public institutions of the Veterans Dependents Education and its benefits		90%	100%	100%	100%	100%	100%
2	Advocate for eligible veterans who wish to file claims for disability compensation	16,200	17,800	19,600	20,600	21,600	20,600	21,600
3	Bury the eligible deceased within one working day of the requested date	70%	80%	90%	90%	90%\	90%	90%\
4	Maintain the grounds of all cemeteries in a manner appropriate to a military cemetery	70%	80%	90%	90%	90%	90%	90%
5	Satisfy 90% of the families as indicated by the satisfaction survey with a good or better	70%	80%	90%	90%	90%	90%	90%

Explanatory Information:
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF 15

Goal: C	To insure that Maine veterans and their dependents receive all entitlements due under law.
Objective: C - 1	Relieve Maine's veterans and their dependents of financial hardships to the extent possible.

Advisory Commission On Women Veterans 0917

Funding provided to identify the statewide needs of women veterans.

Description of Program Activities:

A survey was created and mailed to women veterans in Maine and a conference is currently planned for Fall 2000.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		10,000	-	-	-	-	-
TOTAL		10,000					

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of completed surveys returned.	N/A	25%	N/A	N/A	N/A	N/A	N/A

Explanatory Information:

1 Surveys were mailed to 1,100 Maine women veterans and 282 were completed and returned for a 25% return rate.

DISABILITY RIGHTS CENTER

Mission:	The mission of the DRC is to advance and enforce the rights of individuals with disabilities.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters.

Objective: Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision.

Disability Rights Center, 0523

Total Appropriations and Allocations - All Funds	80,000	80,000	80,000	80,000	80,000	80,000
--	--------	--------	--------	--------	--------	--------

Department Summary -
All Funds

Total Appropriations and Allocations	80,000	80,000	80,000	80,000	80,000	80,000
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	80,000	80,000	80,000	80,000	80,000	80,000
--------------------------------------	--------	--------	--------	--------	--------	--------

DISABILITY RIGHTS CENTER

Goal: A	The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters.
Objective: A-1	Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision.

Disability Rights Center, 0523

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other groups for research, materials development and training, hold a statewide parent training conference.

Description of Program Activities:

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other related organizations for research, materials development and training, hold a statewide parent training conference.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund			80,000	80,000	80,000	80,000	80,000	80,000	
TOTAL			80,000	80,000	80,000	80,000	80,000	80,000	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of cases, including info. and referral	221	240	240	220	220	220	220	220
2	Percentage of cases in which identification happens and in which students bring	95%	95%	95%	90	90%	90	90%	90%
3	Percentage of satisfied clients (info from case closure survey to be developed and	0	95%	95%	95%	95%	95%	95%	95%
4	Number of related agencies with whom DRC works on specific projects.	5	6	6	4	4	4	4	4
5	Number of publications written	0	2	2	0	0	0	0	0
6	Numbers of people trained	100	300	100	50	50	50	50	50

Explanatory Information:

6 Regarding the change to #6, we are no longer providing numerous training workshops due to limited resources and the need for direct advocacy. We are instead collaborating with organizations who provide direct training and "piggybacking" on their training by attending the last session. We are, however, providing advanced training

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19.

Mission:	Improve the quality of life for all Maine people through effective programs in business, tourism and community development, and through policies that advance the state's position in the global economy.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To advance Maine's economic well-being through effective program and policy development and implementation, and the general operation of the department.

Objective: Manage as effectively as possible.
A-1

Administration-Economic & Community Development 0069

Positions - Legislative Count - All Funds	8,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations - All Funds	5,151,535	11,757,979	8,634,611	8,657,359	8,634,611	8,657,359

Goal B Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.

Objective: Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.
B - 1

International Commerce 0674

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	85,940	161,539	171,840	173,129	171,840	173,129

Forum Francophone 0882

Total Appropriations and Allocations - All Funds		75,000	75,000	75,000	75,000	75,000
--	--	--------	--------	--------	--------	--------

Objective: The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.
B - 2

Business Development 0585

Positions - Legislative Count - All Funds	14,500	15,500	15,500	15,500	15,500	15,500
Total Appropriations and Allocations - All Funds	3,166,245	3,359,058	1,902,717	1,946,506	1,902,717	1,946,506

Objective: The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.
B - 3

Energy Conservation Division 0736

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	243,829	294,280	148,733	150,118	148,733	150,118

Energy Resources-Office of 0074

Positions - Legislative Count - All Funds	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations - All Funds	571,351	585,365	605,166	611,228	605,166	611,228

Objective: To retain at least 100 full time jobs that pay above average wages and provide health and retirement benefits.
B - 4

Job Retention Program 0855

Total Appropriations and Allocations - All Funds	150,000	150,000	132,100	132,100	132,100	132,100
--	---------	---------	---------	---------	---------	---------

Objective: The management capacity of Maine's small businesses will improve continuously throughout the State.
B - 5

Maine Small Business Commission 0675

Total Appropriations and Allocations - All Funds	724,329	745,335	745,335	745,335	745,335	745,335
--	---------	---------	---------	---------	---------	---------

Maine Microenterprise Initiative Fund 0447

Total Appropriations and Allocations - All Funds		850,000				
--	--	---------	--	--	--	--

Applied Technology Development Center System 0929

Total Appropriations and Allocations - All Funds		2,306,600				
--	--	-----------	--	--	--	--

Objective: Increase the amount of out-of-state public and private funds expended on biomedical research in Maine, the spin off of for profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.
B - 6

Maine Biomedical Research Fund 0617

Total Appropriations and Allocations - All Funds		10,000,000				
--	--	------------	--	--	--	--

Objective: Increase the number of Maine communities that have effective, sustainable economic development programs.
B - 7

Regional Economic Development Assistance Fund 0934

Total Appropriations and Allocations - All Funds		350,000				
--	--	---------	--	--	--	--

Goal C Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks.

Objective: By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Growth Council's "Measures of Growth".
C - 1

Maine Economic Growth Council 0727

Total Appropriations and Allocations - All Funds	50,000	50,000	50,000	50,000	50,000	50,000
--	--------	--------	--------	--------	--------	--------

Goal D Improve economic performance in Washington, Hancock, Waldo and Piscataquis Counties.

Objective: Increased capacity to support/pursue economic development projects in rural downeast Maine.
D - 1

Regional Development-EMDC 0792

Total Appropriations and Allocations - All Funds	85,000	85,000	85,000	85,000	85,000	85,000
--	--------	--------	--------	--------	--------	--------

Goal E Maximize the benefits to Maine's low to moderate income citizens through the Community Development Block Grant (CDBG) Program.

Objective: Expand economic opportunities through job-creating projects, improve the State's housing stock and improve municipal public facilities.
E - 1

Community Development Block Grant Program 0587

Positions - Legislative Count - All Funds	10,500	10,500	10,500	10,500	10,500	10,500
Total Appropriations and Allocations - All Funds	42,083,576	21,598,735	22,994,161	25,274,461	22,994,161	25,274,461

Goal F To maximize the ability of Maine municipalities to meet economic challenges.

Objective: Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations.
F - 1

Economic Opportunity Program 0710

Total Appropriations and Allocations - All Funds	100,000	100,000	150,000	150,000	150,000	150,000
--	---------	---------	---------	---------	---------	---------

Goal G To be one of the leading year-round travel destinations in the United States.

Objective: Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office's Input/Output model.
G - 1

Office of Tourism 0577

Positions - Legislative Count - All Funds	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations - All Funds	4,832,450	4,922,711	4,889,131	4,898,446	4,889,131	4,898,446

Goal H Maine will be a leading New England location for motion picture, television, commercial, photographic and new media projects.

Objective: Increase the knowledge of and interest in Maine within the film and television industries by implementing new marketing and information strategies.
H - 1

Maine State Film Commission 0590

Positions - Legislative Count - All Funds	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	147,257	238,578	158,227	161,795	158,227	161,795

Department Summary -

All Funds

Positions - Legislative Count	47,000	49,000	49,000	49,000	49,000	49,000
Total Appropriations and Allocations	57,391,512	57,630,180	40,742,021	43,110,477	40,742,021	43,110,477

General Fund

Positions - Legislative Count	36,000	38,000	38,000	38,000	38,000	38,000
Total Appropriations and Allocations	14,144,822	34,811,458	16,695,665	16,784,062	16,695,665	16,784,062

Federal Expenditures Fund

Positions - Legislative Count	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations	516,581	529,013	549,551	555,522	549,551	555,522

Other Special Revenue Funds

Total Appropriations and Allocations	1,679,509	1,731,264	1,902,235	2,158,260	1,902,235	2,158,260
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

Federal Block Grant Fund

Positions - Legislative Count	8,000	8,000	8,000	8,000	8,000	8,000
Total Appropriations and Allocations	41,050,600	20,558,445	21,594,570	23,612,633	21,594,570	23,612,633

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: A	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operation of the department.
Objective: A-1	Manage as effectively as possible.

Administration-Economic & Community Development 0069

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

Description of Program Activities:

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning and performance budgeting, and management of the municipal and State tax increment financing programs.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			5,084,535	11,690,979	8,567,111	8,589,859	8,567,111	8,589,859
Other Special Revenue Funds			67,000	67,000	67,500	67,500	67,500	67,500
TOTAL			5,151,535	11,757,979	8,634,611	8,657,359	8,634,611	8,657,359
Positions								
General Fund			8.000	9.000	9.000	9.000	9.000	9.000
TOTAL			8.000	9.000	9.000	9.000	9.000	9.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of active TIF and ETIF clients.	30	30	30	30	30	30	30
2	Number of legislative bills actively engaged by the department.	75	30	75	75	30	75	30
3	Staff hours expended supporting boards, task forces, commissions and policy projects.	4,321	3,293	3,550	3,550	3,550	3,550	3,550
4	Percent of dept. performance measures within +/-5% of target, as a % of all measures.				90%	90%	90%	90%
5	Percent of Maine Technology Institute (MTI) performance measures within +/-5% of target.				90%	90%	90%	90%

Explanatory Information:

- 1 Municipal Tax Increment Financing (TIF) and Employment Tax Increment Financing (ETIF) fund development projects using incremental property and State income taxes. Activity is significantly affected by state/national economies. These programs require significant staff involvement.
- 2 State-level economic development includes providing a business climate that is both competitive and socially responsible. Working closely with the Governor's Office and legislators, DECD actively engages on all bills that that could impact the Maine's business climate in order to meet both objectives.
- 3 Economic development is a very broad policy area (e.g., tax, regulation, utilities, transportation, education, labor). Staff actively participate on many policy development and implementation groups, and often provides professional staff support. Hours will vary from year to year depending on these initiatives.
- 4 The Office of Administration is responsible for the overall management and coordination of departmental activities. This measure considers the collective performance of all programs as a gauge of managerial effectiveness.
- 5 Though the MTI is an incorporated quasi-governmental organization with an independent board, its director is a DECD employee. This measure gauges the effectiveness of the institute's management.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 1	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

International Commerce 0674

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources, and receives direct Legislative appropriations and private funds.

Description of Program Activities:

Manage the operations and finances of the Maine International Trade Center.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			85,940	161,539	171,840	173,129	171,840	173,129
TOTAL			85,940	161,539	171,840	173,129	171,840	173,129
Positions								
General Fund			1.000	1.000	1.000	1.000	1.000	1.000
TOTAL			1.000	1.000	1.000	1.000	1.000	1.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of MITC performance measures within +/-5% of target.				90%	90%	90%	90%

Explanatory Information:

- 1 Though the MITC is an incorporated quasi-governmental organization with an independent board and direct legislative appropriation, its director is a DECD employee. This measure gauges the effectiveness of the center's management.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 1	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

Forum Francophone 0882

Provides funds for expenses incurred in operating an office in Lewiston, Maine, shared with the Maine International Trade Center. The Forum Francophone works to facilitate linkages and the development of beneficial economic relationships between French-speaking Maine businesses and those of other states and countries.

Description of Program Activities:

Develop a scope of work, grant funds and provide appropriate assistance to the Forum Francophone.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund				75,000	75,000	75,000	75,000	75,000
TOTAL				75,000	75,000	75,000	75,000	75,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of grant funds applied to office			100%	100%	100%	100%	100%

Explanatory Information:

1 By law, these program funds are dedicated to the Forum Francophone's office operating expenses, and are not tied to any service delivery expectations.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 2	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

Business Development 0585

Administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

Description of Program Activities:

Provide information, assistance and advocacy related to doing business in Maine, assist with business permitting/licensing, provide marketing assistance and marketing vehicles (catalog, Web site, logo tags, trade shows and events) to Maine manufacturers/producers, coordinate and fund the marketing of Maine as a business location, and provide direct, intensive coordination of resources to facilitate business investment and job retention and creation.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			3,166,245	3,359,058	1,902,717	1,946,506	1,902,717	1,946,506
TOTAL			3,166,245	3,359,058	1,902,717	1,946,506	1,902,717	1,946,506
Positions								
General Fund			14,500	15,500	15,500	15,500	15,500	15,500
TOTAL			14,500	15,500	15,500	15,500	15,500	15,500
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of active clients receiving direct business development assistance.	120	120	120	120	120	120	120
2	Number of proactive visits to businesses by development specialists.	500	500	500	500	500	500	500
3	Number of members of the Maine Products Marketing Program (MPMP).	917	1,030	1,130	1,230	1,330	1,230	1,330
4	Number of Business Answers responses to requests for information.	11,522	10,414	10,935	11,482	12,056	11,482	12,056
5	Number of license/permit applications distributed by Business Answers.	1,268	1,300	1,365	1,433	1,505	1,433	1,505
6	Number of leads generated through business attraction efforts.	350	350	350	350	350	350	350

Explanatory Information:

- Specialists in field offices throughout Maine provide intensive support to expanding, promising and troubled businesses, including financing, employee training, site selection, incentives and advocacy. Efforts are closely coordinated with local and regional governments and development organizations.
- In order to maximize the effectiveness of Maine's business assistance resources, businesses must be familiar with them. Business development specialists make proactive visits to businesses in their area to introduce themselves as advocates, provide information and offer assistance.
- The MPMP helps businesses market their Maine-made products via the award-winning "Maine-Made Buyer's Guide," Maine Products web site, "Maine Made" hangtags, labels and banners, trade show assistance, special buying events and the annual New England Products Trade Show.
- "Business Answers" responds to inquiries on virtually all aspects of doing business in Maine, distributes "Business Start-Up Kits," publishes "A guide to Doing Business in Maine" and operates the One Stop Business License and Permit Center.
- Through its One Stop Business License and Permit Center, "Business Answers" determines which licenses are required for a business to perform certain functions and process and/or sell certain products. All necessary forms are provided to the applicant, who then files with the appropriate agencies.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 3	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

Energy Conservation Division 0736

Administer the State's Energy Conservation Program

Description of Program Activities:

Promote the energy conservation low interest loan and free energy audit programs to Maine's small businesses. Provide legislatively required information to residents of the State. Provide information on energy conservation programs and resources to businesses and individuals, certify solar power system installers and energy auditors.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		43,829	44,280	48,733	50,118	48,733	50,118
Other Special Revenue Funds		200,000	250,000	100,000	100,000	100,000	100,000
TOTAL		243,829	294,280	148,733	150,118	148,733	150,118

<u>Positions</u>		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		1.000	1.000	1.000	1.000	1.000	1.000
TOTAL		1.000	1.000	1.000	1.000	1.000	1.000

<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of energy audits performed.	54	45	50	80	80	80	80
2 Number of kilowatt hours identified for potential savings.	600,000	433,333	500,000	800,000	800,000	800,000	800,000

Explanatory Information:

- 1 Small business and industrial energy audits are performed free of charge, and measures are recommended to allow clients achieve targeted energy savings.
- 2 This measure is the total of electrical energy identified for saving through audits. Actual savings are dependent upon measures implemented by clients.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 3	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

Energy Resources-Office of 0074

Administer the State's Energy Conservation Program.

Description of Program Activities:

Promote the energy conservation low interest loan and free energy audit programs to Maine's small businesses. Provide legislatively required information to residents of the State. Provide information on energy conservation programs and resources to businesses and individuals, certify solar power system installers and energy auditors.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		18,976	19,527	19,615	19,706	19,615	19,706
Federal Expenditure Funds		516,581	529,013	549,551	555,522	549,551	555,522
Other Special Revenue Funds		35,794	36,825	36,000	36,000	36,000	36,000
TOTAL		571,351	585,365	605,166	611,228	605,166	611,228

<u>Positions</u>		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Federal Expenditure Funds		3.000	3.000	3.000	3.000	3.000	3.000
TOTAL		3.000	3.000	3.000	3.000	3.000	3.000

<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of energy audits performed.		108	88	160	160	100	160
2 Number of business contacts regarding audit programs.			500	750	750	500	750
3 Number of kilowatt hours identified for potential savings.		1,200,000	866,667	1,600,000	1,600,000	1,000,000	1,600,000
4 Number of solar installers and energy auditors certified.		100	100	100	100	100	100

Explanatory Information:

- 1 Small business and industrial energy audits are performed free of charge, and measures are recommended to allow clients achieve targeted energy savings.
- 2 This measures the number of direct contacts between program staff and businesses regarding the availability and benefits of energy audits. Contact are made via trade shows and other events.
- 3 This measure is the total of electrical energy identified for saving through audits. Actual savings are dependent upon measures implemented by clients.
- 4 The program is responsible for certifying all individuals who install solar energy systems and/or perform energy audits.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 4	To retain at least 100 full time jobs that pay above average wages and provide health and retirement benefits.

Job Retention Program 0855

Provide qualified businesses with financial assistance equal to 50% of its employees' Maine income tax withholdings each year for up to ten years, but limiting total annual payments to \$150,000.

Description of Program Activities:

Verify that at least 100 qualified employees were employed by the recipient business in the preceding calendar year, execute payment.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds		150,000	150,000	132,100	132,100	132,100	132,100
TOTAL		150,000	150,000	132,100	132,100	132,100	132,100
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of qualified jobs retained by the Hathaway Shirt Company.	100	100	100	100	100	100

Explanatory Information:

- The Job Retention Program enabling statutes require participating businesses to retain at least 100 "qualified jobs" (based upon income and benefits). The sole participating business is the Hathaway Shirt Company.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 5	The management capacity of Maine's small businesses will improve continuously throughout the State.

Maine Small Business Commission 0675

Administer Maine Small Business Development Center (SBDC) program statewide via an annual contract with the University of Southern Maine.

Description of Program Activities:

Through its lead office, eight regional centers and 16 satellite offices, the Maine Small Business Development Centers provide one-on-one business counseling, group training, research resources and products marketing assistance accessible to small businesses located throughout the state.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		724,329	745,335	745,335	745,335	745,335	745,335
TOTAL		724,329	745,335	745,335	745,335	745,335	745,335
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Total number of clients counseled by the SBDC system.	2,592	2,922	2,858	2,858	2,858	2,858
2	Number of Significant and Impactive cases counseled.		613	613	613	613	613
3	Total attendance at SBDC training events.	1,785	1,582	1,661	1,661	1,661	1,661

Explanatory Information:

- Clients receive one-on-one counseling in a wide variety of business disciplines. Total client numbers are expected to remain static due to the SBDC system's decision to concentrate more resources on clients requiring more in-depth assistance (significant) and/or having greater economic impact.
- Baseline data is absent due to changes in the Small Business Development Centers' client classification system.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 5	The management capacity of Maine's small businesses will improve continuously throughout the State.

Maine Microenterprize Initiative Fund 0447

Provides grants to community-based organizations to increase and improve their capacity to provide technical assistance and training to businesses with less than 10 full time equivalent employees.

Description of Program Activities:

Develop and adopt routine, technical rules regarding the fund, develop and issue a request for proposals from community-based organizations and groups, evaluate proposals, award and administer grants and provide appropriate assistance to awardees.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund							
TOTAL							
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of grants provided.			7	0	0	0
2	Number of microenterprises assisted.			708	0	0	0

Explanatory Information:

- This program is established with one-time funds, which are to be granted to qualified community-based organizations as defined in its enabling legislation. This measure is an estimate derived from discussions with interested organizations.
- This program is established with one-time funds. This measure is an estimate derived from discussions with interested organizations.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 5	The management capacity of Maine's small businesses will improve continuously throughout the State.

Applied Technology Development Center System 0929

Provides grants to establish, and assist in the operation of, a system comprised of at least seven technology-based business incubation centers. Funding for system manager position, ongoing center management assistance grants and balance of center establishment grants contained within Office of Administration program account.

Description of Program Activities:

Develop and adopt routine, technical rules, develop and issue requests for proposals to establish centers, award and administer center establishment grants, assist centers in recruiting tenants, provide marketing services for the system and business training for tenants, coordinate/manage system activities, facilitate linkages with assistance organizations and educational institutions, award and administer ongoing management assistance grants.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund							
TOTAL			2,306,600				
			2,306,600				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of centers in operation.			1	7	7	7
2	Percentage of total system capacity occupied by business tenants.			100%	50%	90%	50%
3	Number of system-wide training and technical assistance events conducted.			3	12	18	12
4	Percent average center operating costs covered by tenant fees & DECD grants.			100%	50%	100%	50%

Explanatory Information:

- Of 7 centers, 4 are mandated by law. One is currently established (So. Portland). Grants are expected to be made in Q2 of FY01, and all centers should be in operation in FY02.
- The one center in operation in FY01 is at 100% capacity. In FY02 the six remaining centers are expected to be newly operational and in the early stages of tenant recruitment.
- As the system's occupancy rate increases, the number of collective training events will be increased.
- Center tenants will be expected to pay reasonable fees and lease space at market rates. Other than ongoing management assistance grants provided by DECD, centers are expected operate as stand alone entities. This measure gauges their overall managerial effectiveness in this regard.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective B - 6	Increase the amount of out-of-state public and private funds expended on biomedical research in Maine, the spin off of for profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.

Maine Biomedical Research Fund 0617

Provides grants to non-profit biomedical research institutions for funding of research projects, facilities, equipment and ancillary support. Priority is given to research and technologies with the potential to affect tobacco-related diseases.

Description of Program Activities:

Develop and adopt routine, technical rules regarding the fund, develop and issue a request for proposals from eligible biomedical research institutions, evaluate proposals, award and administer grants and provide appropriate assistance to awardees.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			10,000,000				
TOTAL			10,000,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of institutions receiving grants.			8	0	0	0

Explanatory Information:

- This program is established with one-time funds, which are to be granted to a limited number of non-profit biomedical research institutions as defined in its enabling legislation. This measure is an estimate derived from discussions with interested organizations.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective B - 7	Increase the number of Maine communities that have effective, sustainable economic development programs.

Regional Economic Development Assistance Fund 0934

Provides seed grants to non-profit local and regional community organizations to establish effective, sustainable economic development programs.

Description of Program Activities:

Develop and adopt routine, technical rules regarding the fund, develop and issue a request for proposals from local and regional community organizations, evaluate proposals, award and administer grants and provide appropriate assistance to awardees

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			350,000				
TOTAL			350,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of participating (funded) organizations.			4	0	0	0

Explanatory Information:

- This program is established with one-time funds, which are to be granted to qualified local and regional community organizations as defined in its enabling legislation. This measure is an estimate derived from discussions with interested organizations, and considers funding limitations.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: C	Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks.
Objective: C - 1	By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Growth Council's "Measures of Growth".

Maine Economic Growth Council 0727

Administer a program that establishes and maintains performance benchmarks, and annually measures and reports on Maine's economic performance against those benchmarks.

Description of Program Activities:

As required by law, contract with the Maine Development Foundation to staff and coordinate the efforts of the Maine Economic Growth Council (EGC). The council annually gathers data on Maine's economic performance, analyzes performance against established benchmarks, reports findings and recommendations. The council conducts forums and other public events to discuss Maine's economic performance and strategies.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			50,000	50,000	50,000	50,000	50,000	50,000
TOTAL			50,000	50,000	50,000	50,000	50,000	50,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of economic performance measures actively tracked.	57	57	57	57	57	57	57

Explanatory Information:

- At the direction of the EGC, the Maine Development Foundation researches and tracks data on 57 measures of economic performance for Maine. This legislatively-mandated contract provides funds to support this annual process.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: D	Improve economic performance in Washington, Hancock, Waldo and Piscataquis Counties.
Objective: D - 1	Increased capacity to support/pursue economic development projects in rural downeast Maine.

Regional Development-EMDC 0792

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

Description of Program Activities:

Provide funding to assist in establishing local business development efforts, provide project development assistance to businesses and communities in outlying areas of the region, promote those areas as locations for investment and job creation, and support local development initiatives.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			85,000	85,000	85,000	85,000	85,000	85,000
TOTAL			85,000	85,000	85,000	85,000	85,000	85,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of communities served.	12	13	13	13	13	13	13
2	Number of business development projects supported.	9	11	11	11	11	11	11

Explanatory Information:

- This program was established by law to improve the EMDC's ability to serve clients in the outlying areas of the Eastern Maine region. These funds are targeted annually to specific business development projects and the communities in which they are located.
- This program was established by law to improve the EMDC's ability to serve clients in the outlying areas of the Eastern Maine region. These funds are targeted annually to specific business development projects and the communities in which they are located.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: E	Maximize the benefits to Maine's low to moderate income citizens through the Community Development Block Grant (CDBG) Program.
Objective: E - 1	Expand economic opportunities through job-creating projects, improve the State's housing stock and improve municipal public facilities.

Community Development Block Grant Program 0587

Administer a statewide program providing grants for public facilities, public services, community planning, business assistance, economic development infrastructure, regional assistance, business loans and housing assistance. The use of these Community Development Block Grant (CDBG) funds is governed by federal regulation.

Description of Program Activities:

Provides federal funds to municipalities to implement programs to improve economic, social, infrastructure and housing conditions, targeted primarily to the benefit of low-moderate income persons. Develops rules (program statements) for each specific grant program each year, promotes the program and provides technical assistance to applicant and other communities, selects awardees, administers grant contracts and monitors program outcomes.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		209,261	215,851	233,956	240,168	233,956	240,168
Other Special Revenue Funds		823,715	824,439	1,165,635	1,421,660	1,165,635	1,421,660
Federal Block Grant Fund		41,050,600	20,558,445	21,594,570	23,612,633	21,594,570	23,612,633
TOTAL		42,083,576	21,598,735	22,994,161	25,274,461	22,994,161	25,274,461

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		2,500	2,500	2,500	2,500	2,500	2,500
Federal Block Grant Fund		8,000	8,000	8,000	8,000	8,000	8,000
TOTAL		10,500	10,500	10,500	10,500	10,500	10,500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of CDBG program applications processed.	120	160	160	160	160	160	160
2	Average number of municipal assistance & community outreach visits per month.	25	25	25	25	25	25	25
3	Number of CDBG projects under active management.	150	175	175	175	175	175	175

Explanatory Information:

- Funds are granted through a competitive application process in four general categories: Community Development (housing, public facilities and services, downtown revitalization); Economic Development (business loans, business assistance, infrastructure, regional assistance); Planning; and Urgent Need.
- The complex, highly regulated CDBG program requires a significant amount of technical assistance be provided to communities that have received, or wish to apply for grants. This measure gauges the office's efforts to inform communities about the program and assist them in their applications.
- CDBG grants are complex, represent large amounts of public funds, and are governed by federal regulation. Active projects require a significant amount of administration, including progress tracking, monitoring, meetings, financial transactions, reporting and, on occasion, problem solving.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: F	To maximize the ability of Maine municipalities to meet economic challenges.
Objective: F - 1	Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations.

Economic Opportunity Program 0710

Administer a program that provides funds for municipal economic development planning and the assessment of Maine's mature industries.

Description of Program Activities:

Provide economic development planning grants to municipalities, provide matching funds to federal grant for purposes of assessing the vulnerability of Maine communities to mature and dominant industries.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		100,000	100,000	150,000	150,000	150,000	150,000
TOTAL		100,000	100,000	150,000	150,000	150,000	150,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of municipalities receiving planning grants.	0	0	0	5	5	5	5

Explanatory Information:

- This allocation is accepts and utilizes municipal repayments of DECD loans provided to construct speculative commercial buildings. One loan remains outstanding (building unsold), and repayment is not expected this biennium. Absent this repayment, no grant funds will be available for this program.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: G	To be one of the leading year-round travel destinations in the United States.
Objective: G - 1	Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office's Input/Output model.

Office of Tourism 0577

Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.

Description of Program Activities:

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract new visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Funding								
	General Fund		4,532,450	4,622,711	4,639,131	4,648,446	4,639,131	4,648,446
	Other Special Revenue Funds		300,000	300,000	250,000	250,000	250,000	250,000
	TOTAL		4,832,450	4,922,711	4,889,131	4,898,446	4,889,131	4,898,446
Positions								
	General Fund		7.000	7.000	7.000	7.000	7.000	7.000
	TOTAL		7.000	7.000	7.000	7.000	7.000	7.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Return to State Treasury attributable directly to Tourism marketing funding.	\$8,242,134	\$8,242,134	\$8,417,446	\$8,418,838	\$8,420,264	\$8,418,838	\$8,420,264
2	Individual host visits to the Office of Tourism web site.	486,428	577,590	646,000	711,000	782,000	711,000	782,000

Explanatory Information:

- 1 Reflects the office's long-standing guarantee of a 2-to-1 tax revenue return on its budget. This ROI analysis requires 16+ months to develop, thus FY99 data is not yet available. Actual returns have been much higher. In CY98 the office earned a direct return of \$25,500,000 it's \$4,500,000 budget.
- 2 This measure reflects an estimated increase in Web site visits of 10% per year in FY02 and 03.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: H	Maine will be a leading New England location for motion picture, television, commercial, photographic and new media projects.
Objective: H - 1	Increase the knowledge of and interest in Maine within the film and television industries by implementing new marketing and information strategies.

Maine State Film Commission 0590

Target promotion efforts to production companies, strengthen the Film Office's position as a central resource for the industry, and deliver technical assistance for productions working in Maine and other support programs, to Maine's media professionals.

Description of Program Activities:

Respond to requests for information and assistance from film producers, photographers and others related to the film industry, maintain an updated library of film locations, produce and distribute the "Maine Film and Video Production Guide," market Maine as a production location, assist with productions, work with municipalities, production

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund		144,257	235,578	157,227	160,795	157,227	160,795	
Other Special Revenue Funds		3,000	3,000	1,000	1,000	1,000	1,000	
TOTAL		147,257	238,578	158,227	161,795	158,227	161,795	
<u>Positions</u>								
General Fund		2,000	2,000	2,000	2,000	2,000	2,000	
TOTAL		2,000	2,000	2,000	2,000	2,000	2,000	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Individual host visits to the Film Office web site.	1,560	1,622	50,000	80,000	82,000	80,000	82,000
2	Number of productions receiving active support from Film Office.	168	171	171	171	171	171	171
3	Number of contacts made through film, broadcast and commercial trade shows.	600	750	750	750	750	750	750
4	Number of media professionals served by Film Office workshops & info. panels.	150	275	350	350	350	350	350

Explanatory Information:

- 1 The redesign of the Film Office Web site is expected to result in a significant increase in hits beginning in FY01.
- 2 Film, commercial and photo/catalog productions require significant involvement by Film Office staff, including the identification of locations and supporting resources (extras, grips, caterers, carpenters, etc.), assistance with permits and liaison with communities.
- 3 This measure refers to direct, one-on-one contacts made with industry professionals with the potential to bring productions to Maine.
- 4 This measure refers to workshops and informational events conducted and/or facilitated by the Film Office to improve opportunities for Maine media professionals to secure work on film, commercial and similar productions.

EDUCATION, DEPARTMENT OF 05

Mission:	To provide leadership, focus, support and information to assist Maine school systems and the greater community in achieving high performance by all students.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	-------------------------------------	-------------------------------------	---------------------------------------	---------------------------------------

Goal: To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.

Objective: Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

A-1

Education in Unorganized Territory 0220

Positions - Legislative Count - All Funds	38,000	37,000	35,000	35,000	35,000	35,000
Positions - FTE Count - All Funds	36,220	37,105	38,728	38,728	38,021	38,021
Total Appropriations and Allocations - All Funds	9,793,967	11,049,731	10,892,319	11,448,604	10,892,319	11,448,604

General Purpose Aid for Local Schools 0308

Total Appropriations and Allocations - All Funds	622,001,592	664,131,846	703,979,756	746,218,542	703,979,756	746,218,542
--	-------------	-------------	-------------	-------------	-------------	-------------

Adult Education 0364

Positions - Legislative Count - All Funds		1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	78,855	6,150,145	6,448,005	6,759,810	6,448,005	6,759,810

Pre-School Handicapped 0449

Positions - Legislative Count - All Funds	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations - All Funds	16,716,214	18,208,070	19,562,342	20,869,813	19,562,342	20,869,813

Restructuring and Improvements 0737

Total Appropriations and Allocations - All Funds	800,000	800,000	880,000	968,000	800,000	800,000
--	---------	---------	---------	---------	---------	---------

Leadership 0836

Positions - Legislative Count - All Funds	13,500	13,500	13,500	13,500	13,500	13,500
Total Appropriations and Allocations - All Funds	939,129	1,150,438	1,277,982	1,308,695	1,277,982	1,308,695

Support Systems 0837

Positions - Legislative Count - All Funds	36,000	36,000	34,000	34,000	34,000	34,000
Total Appropriations and Allocations - All Funds	26,917,478	27,665,948	28,340,472	29,046,638	28,340,472	29,046,638

Management Information Systems 0838

Positions - Legislative Count - All Funds	18,000	18,000	18,000	18,000	18,000	18,000
Total Appropriations and Allocations - All Funds	6,338,665	6,719,766	6,997,769	7,136,509	6,997,769	7,136,509

Learning Systems 0839

Positions - Legislative Count - All Funds	70,000	70,000	70,000	70,000	70,000	70,000
Positions - FTE Count - All Funds	0.962	0.962	0.962	0.962	0.962	0.962
Total Appropriations and Allocations - All Funds	65,750,776	61,480,502	63,167,475	64,858,818	63,167,475	64,858,818

Regional Services 0840

Positions - Legislative Count - All Funds	10,000	10,000	10,000	10,000	10,000	10,000
Total Appropriations and Allocations - All Funds	2,681,080	2,774,897	2,875,881	2,939,765	2,875,881	2,939,765

Professional Development 0859

Total Appropriations and Allocations - All Funds	1,000,000	1,995,000	2,000,000	2,000,000	2,000,000	2,000,000
--	-----------	-----------	-----------	-----------	-----------	-----------

Hardship Cushion for General Purpose Aid for Local Schools 0895

Total Appropriations and Allocations - All Funds	3,783,692
--	-----------

School Breakfast Program 0898

Total Appropriations and Allocations - All Funds	240,000
--	---------

Objective: The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

A - 2

Teacher Retirement 0170

Total Appropriations and Allocations - All Funds	150,018,340	158,470,134	161,455,784	170,546,127	161,455,784	170,546,127
--	-------------	-------------	-------------	-------------	-------------	-------------

Maine Learning Technology Endowment 0304

Total Appropriations and Allocations - All Funds	30,000,000
--	------------

Office of State Historian 0390

Total Appropriations and Allocations - All Funds	500	500	500	500	500	500
--	-----	-----	-----	-----	-----	-----

Jobs for Maine's Graduates 0704

Total Appropriations and Allocations - All Funds	1,305,478	1,343,337	1,376,920	1,411,343	1,343,337	1,343,337
--	-----------	-----------	-----------	-----------	-----------	-----------

Magnet Schools 0791

Total Appropriations and Allocations - All Funds	1,756,140	1,482,933	1,562,863	1,562,863	1,482,933	1,482,933
--	-----------	-----------	-----------	-----------	-----------	-----------

Health Insurance - Retired Teachers 0854

Total Appropriations and Allocations - All Funds	3,622,943	4,150,849	5,540,434	6,527,610	5,540,434	6,527,610
--	-----------	-----------	-----------	-----------	-----------	-----------

School Renovation 0881

Total Appropriations and Allocations - All Funds	23,420,315	28,000,000
--	------------	------------

John H. Reed-Kenneth M. Curtis Peace Fellowship 0896

Total Appropriations and Allocations - All Funds	37,500	37,500
--	--------	--------

**Department Summary -
All Funds**

Positions - Legislative Count	188.500	188.500	184.500	184.500	184.500	184.500
Positions - FTE Count	37.182	38.066	39.690	39.690	38.983	38.983
Total Appropriations and Allocations	937,202,664	1,025,611,596	1,016,358,502	1,073,603,637	1,016,164,989	1,073,287,701

General Fund

Positions - Legislative Count	102.500	101.500	99.500	99.500	99.500	99.500
Positions - FTE Count	33.393	34.278	35.901	35.901	35.901	35.901
Total Appropriations and Allocations	843,898,557	929,994,068	918,425,632	973,161,699	918,232,119	972,845,763

Federal Expenditures Fund

Positions - Legislative Count	73.000	73.000	73.000	73.000	73.000	73.000
Positions - FTE Count	3.788	3.788	3.789	3.789	3.082	3.082
Total Appropriations and Allocations	89,339,759	91,562,618	93,869,413	96,268,127	93,869,413	96,268,127

Other Special Revenue Funds

Positions - Legislative Count	7.000	8.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations	745,362	822,458	766,266	791,370	766,266	791,370

Federal Block Grant Fund

Positions - Legislative Count	6.000	6.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations	3,218,986	3,232,452	3,297,191	3,382,441	3,297,191	3,382,441

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Education in Unorganized Territory 0220

Provide quality educational programs for children in grades K-12 residing in Maine's unorganized territories.

Description of Program Activities:

Funding to educate 1,400 students residing in unorganized territories, including 250 students in six EUT schools. DOE operates these programs.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		9,584,708	10,834,301	10,634,540	11,185,643	10,634,540	11,185,643
Federal Expenditures Fund		186,432	192,603	245,500	249,500	245,500	249,500
Other Special Revenue Funds		7,267	7,267	7,279	7,461	7,279	7,461
Federal Block Grant Fund		15,560	15,560	5,000	6,000	5,000	6,000
TOTAL		9,793,967	11,049,731	10,892,319	11,448,604	10,892,319	11,448,604
Positions							
General Fund		36.000	35.000	33.000	33.000	33.000	33.000
Federal Expenditures Fund		2.000	2.000	2.000	2.000	2.000	2.000
TOTAL		38.000	37.000	35.000	35.000	35.000	35.000
FTE's							
General Fund		33.393	34.278	35.901	35.901	33.000	33.000
Federal Expenditures Fund		2.827	2.827	2.827	2.827	2.120	2.120
TOTAL		36.220	37.105	38.728	38.728	35.120	35.120

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Reduce percentage students who "Do Not Meet" the MEA Standard	n/a	-10%	-10%	-10%	-10%	-10%	-10%
2	Percentage of professional staff attending training focusing on Learning Results	95%	100%	100%	100%	100%	100%	100%
3	Percentage of staff vacancies filled by fully certified employees	100%	100%	100%	100%	100%	100%	100%
4	Percentage of parent complaints satisfactorily resolved within 3 weeks	95%	95%	95%	95%	95%	95%	95%

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

General Purpose Aid for Local Schools 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

Description of Program Activities:

This program forms the core of state funding for Maine public schools distributed according to statute. DOE distributes these monies to local administrative units, but no staff time or DOE resources are charged to this program. Local administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		622,001,592	664,131,846	703,979,756	746,218,542	703,979,756	746,218,542
TOTAL		622,001,592	664,131,846	703,979,756	746,218,542	703,979,756	746,218,542

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of subsidy payments disbursed by DOE accurately and on time	100%	100%	100%	100%	100%	100%	100%
2	Percent reduction of students statewide who "Do Not Meet" the MEA standards		-5%	-10%	-10%	-10%	-10%	-10%
3	Average daily attendance rates in Maine schools	95%	95%	95%	95%	95%	95%	95%
4	Achieve statutory targets for equity in operating and program subsidies	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Adult Education 0364

Administer and provide leadership in the implementation of state, federal, and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

Description of Program Activities:

Provide administrative and technical support and assistance for adult education programs statewide.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
<u>Funding</u>		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund		78,855	4,461,305	4,714,942	4,983,613	4,714,942	4,983,613	
Federal Expenditures Fund			1,688,840	1,733,063	1,776,197	1,733,063	1,776,197	
TOTAL		78,855	6,150,145	6,448,005	6,759,810	6,448,005	6,759,810	
<u>Positions</u>								
Federal Expenditures Fund		-	1,000	1,000	1,000	1,000	1,000	
TOTAL			1,000	1,000	1,000	1,000	1,000	
	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of enrolled students earning a diploma or certificate	96%	96%	96%	96%	96%	96%	96%
2	New students recruited who are eligible for community college study	n/a	n/a	1,000	7,500	7,500	7,500	7,500

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Pre-School Handicapped 0449

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

Description of Program Activities:

Maintain a coordinated service delivery system for the identification of and early-intervention or public education services for eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
<u>Funding</u>		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
	General Fund	12,223,872	13,714,304	14,949,625	16,141,320	14,949,625	16,141,320	
	Federal Expenditures Fund	4,492,342	4,493,766	4,612,717	4,728,493	4,612,717	4,728,493	
	TOTAL	16,716,214	18,208,070	19,562,342	20,869,813	19,562,342	20,869,813	
<u>Positions</u>								
	General Fund	1,000	1,000	1,000	1,000	1,000	1,000	
	Federal Expenditures Fund	2,000	2,000	2,000	2,000	2,000	2,000	
	TOTAL	3,000	3,000	3,000	3,000	3,000	3,000	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of eligible children identified in federal child count data	95%	95%	95%	95%	95%	95%	95%
2	Percent of children with age-appropriate motor skills after receipt of services	n/a	20%	20%	20%	20%	20%	20%
3	Percent of children served who no longer need services on entry to school	n/a	15%	15%	15%	15%	15%	15%
4	Percent of children with age-appropriate motor skills after receipt of services	n/a	90%	90%	90%	90%	90%	90%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Restructuring and Improvements 0737

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

Description of Program Activities:

Provide grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	800,000	800,000	880,000	968,000	800,000	800,000
TOTAL	800,000	800,000	880,000	968,000	800,000	800,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of additional teachers trained in grades 1-3 in current year	47	41	50	40	40	40	40
2 Number of additional students impacted by this funding	2,300	2,400	2,450	2,400	2,300	2,400	2,300
3 Percent of impacted students who are independent readers by grade 3	50%	50%	50%	50%	50%	50%	50%

Explanatory Information:
EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Leadership 0836

Provide leadership for all internal and external DOE functions.

Description of Program Activities:

Leadership is responsible for alignment of DOE to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; and provides leadership in new technologies such as those for distance learning.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	755,664	862,886	923,756	945,521	923,756	945,521
Federal Expenditures Fund	152,904	256,104	321,980	330,122	321,980	330,122
TOTAL	908,568	1,118,990	1,245,736	1,275,643	1,245,736	1,275,643

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	12.000	12.000	12.000	12.000	12.000	12.000
Federal Expenditures Fund	1.500	1.500	1.500	1.500	1.500	1.500
TOTAL	13.500	13.500	13.500	13.500	13.500	13.500

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Alignment of state and local work with Maine's Learning Results	30%	40%	50%	60%	70%	60%	70%
2 Percent of performance measures achieved within 5% of biennial targets	n/a	n/a	60%	65%	70%	65%	70%
3 Percent response to customer inquiries within 5 working days		90%	95%	95%	95%	95%	95%
4 Percentage of eligible school units connected to the Distance Learning Network	0%	12%	28%	44%	59%	44%	59%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Support Systems 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher ed program approval; and provide financial and budget management services to all department programs.

Description of Program Activities:

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	2,591,539	2,659,903	2,796,183	2,837,242	2,796,183	2,837,242
	Federal Expenditures Fund	23,749,718	24,413,155	25,029,727	25,678,720	25,029,727	25,678,720
	Other Special Revenue Funds	576,221	592,890	514,562	530,676	514,562	530,676
	TOTAL	26,917,478	27,665,948	28,340,472	29,046,638	28,340,472	29,046,638
Positions							
	General Fund	21.000	21.000	21.000	21.000	21.000	21.000
	Federal Expenditures Fund	10.000	10.000	10.000	10.000	10.000	10.000
	Other Special Revenue Funds	5.000	5.000	3.000	3.000	3.000	3.000
	TOTAL	36.000	36.000	34.000	34.000	34.000	34.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of K-12 students with access to well-balanced school food programs	80%	80%	80%	80%	85%	80%	85%
2	Percent of students benefitting from new or renovated school environments	10%	20%	40%	45%	55%	45%	55%
3	Percent of busses approved for replacement annually	7%	8%	8%	9%	10%	9%	10%
4	Number of education personnel meeting licensing requirements annually	10,000	10,000	22,000	22,000	22,000	22,000	22,000
5	Percent of postsecondary/higher education programs meeting highest standards	80%	80%	80%	80%	90%	80%	90%
6	Percent of federal, state and agency financial reports that are accurate and timely	80%	80%	85%	90%	90%	90%	90%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Management Information Systems 0838

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

Description of Program Activities:

The MIS Team is responsible for managing the implementation of School Finance statutes; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens; and providing technology support for the DOE including data entry, data processing, end-user PC support, and management of the DOE website and school performance profiles.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		1,145,937	1,445,104	1,588,845	1,590,022	1,588,845	1,590,022
Federal Expenditures Fund		2,148,507	2,225,967	2,296,106	2,355,838	2,296,106	2,355,838
Federal Block Grant Fund		3,044,221	3,048,695	3,112,818	3,190,649	3,112,818	3,190,649
TOTAL		6,338,665	6,719,766	6,997,769	7,136,509	6,997,769	7,136,509

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		12,000	12,000	12,000	12,000	12,000	12,000
Federal Expenditures Fund		2,000	2,000	2,000	2,000	2,000	2,000
Federal Block Grant Fund		4,000	4,000	4,000	4,000	4,000	4,000
TOTAL		18,000	18,000	18,000	18,000	18,000	18,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	GPA subsidy printouts delivered to units accurately and on time	100%	100%	100%	100%	100%	100%	100%
2	Percent of responses to internal and external inquiries within 5 working days	505	60%	70%	75%	80%	75%	80%
3	Percent of resolution to technology support requests within 24 hours	90%	93%	95%	96%	97%	96%	97%
4	Number of hits monthly to department web site	8,000	10,000	11,000	11,500	12,000	11,500	12,000
5	Percent consumer satisfaction with data collection and analysis	n/a	n/a	80%	90%	95%	90%	95%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Learning Systems 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

Description of Program Activities:

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners; provide technical assistance and staff development on instructional items and program operations; responsible for all aspects of Maine Educational Assessment.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		8,493,670	4,536,932	4,895,993	5,097,737	4,895,993	5,097,737
Federal Expenditures Fund		56,966,588	56,584,520	57,879,930	59,355,108	57,879,930	59,355,108
Other Special Revenue Funds		131,313	190,853	212,179	220,181	212,179	220,181
Federal Block Grant Fund		159,205	168,197	179,373	185,792	179,373	185,792
TOTAL		65,750,776	61,480,502	63,167,475	64,858,818	63,167,475	64,858,818
Positions							
General Fund		10.500	10.500	10.500	10.500	10.500	10.500
Federal Expenditures Fund		55.500	54.500	54.500	54.500	54.500	54.500
Other Special Revenue Funds		2.000	3.000	3.000	3.000	3.000	3.000
Federal Block Grant Fund		2.000	2.000	2.000	2.000	2.000	2.000
TOTAL		70.000	70.000	70.000	70.000	70.000	70.000
FTE's							
Federal Expenditures Fund		0.962	0.962	0.962	0.962	0.962	0.962
TOTAL		0.962	0.962	0.962	0.962	0.962	0.962

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of schools with standards-based programs aligned with Learning Results	5%	10%	15%	25%	40%	25%	40%
2	Percent of schools meeting the MEA participation target	94%	94%	96%	98%	99%	98%	99%
3	Percent of schools assisted through federal program monitoring and followup	21%	21%	18%	18%	18%	18%	18%
4	Percent of due process hearings withdrawn or mediated	69%	70%	71%	73%	75%	73%	75%
5	Percent increase of high schools trained to provide HIV prevention education	57%	63%	70%	78%	85%	78%	85%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Regional Services 0840

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

Description of Program Activities:

Consultants serve local school units allocated into nine regions to provide a statewide regional model of support and technical assistance for students to achieve Maine's Learning Results. These consultants also continue to serve as the content area specialists in the DOE, to staff special projects, and commit 20% of their time to MEA

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		1,037,812	1,067,234	1,125,491	1,145,616	1,125,491	1,145,616
Federal Expenditures Fund		1,643,268	1,707,663	1,750,390	1,794,149	1,750,390	1,794,149
TOTAL		2,681,080	2,774,897	2,875,881	2,939,765	2,875,881	2,939,765

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		10.000	10.000	10.000	10.000	10.000	10.000
TOTAL		10.000	10.000	10.000	10.000	10.000	10.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of school units receiving regional support to implement Learning Results	60%	70%	80%	90%	100%	90%	100%
2	Number of MEA content tests developed annually to measure LR achievement	12	12	12	12	12	12	12
3	Percent of school units annually receiving Title II funds and technical assistance	100%	100%	100%	100%	100%	100%	100%
4	Number of schools reporting enhanced ability to teach and assess math and science			15	30	35	30	35

Explanatory Information:
EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Professional Development 0859

Impact local school units through state-funded grant programs.

Description of Program Activities:

Monies are allocated to school units on a per-student basis to fund professional development activities for implementation of Maine's Learning Results.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		1,000,000	1,995,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL		1,000,000	1,995,000	2,000,000	2,000,000	2,000,000	2,000,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of funds disbursed	100%	100%	100%	100%	100%	100%	100%
2	Percent of training objectives achieved by each unit	n/a	60%	80%	80%	80%	80%	80%
3	Percent of schools indicating that the grant program helps improve teacher quality	n/a	n/a	75%	80%	85%	80%	85%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

Hardship Cushion for General Purpose Aid for Local Schools 0895

Provide one-time funding to ensure that subsidy for a local administrative unit is no less than amount provided in previous fiscal year.

Description of Program Activities:

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		3,783,692					
	TOTAL	3,783,692					

<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 No submission							

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

School Breakfast Program 0898

Provides funding to eligible local schools on a one-time basis for grants to establish school breakfast programs.

Description of Program Activities:

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		240,000					
	TOTAL	240,000					

<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 No submission							

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A - 2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

Teacher Retirement 0170

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

The Maine State Retirement System manages the state share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		150,018,340	158,470,134	161,455,784	170,546,127	161,455,784	170,546,127
	TOTAL	150,018,340	158,470,134	161,455,784	170,546,127	161,455,784	170,546,127

<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percent of accurate and timely payments to MSRS by DOE	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

Maine Learning Technology Endowment 0304

Manage the resources that are allocated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

Funding

General Fund

FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	30,000,000				
TOTAL	30,000,000				

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of payments made in an accurate and timely manner	100%	100%	100%				

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A - 2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

Office of State Historian 0390

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

The Department does not operate this program.

Funding

General Fund

FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
500	500	500	500	500	500
TOTAL	500	500	500	500	500

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of accurate and timely payments made to State Historian by DOE	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A - 2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

Jobs for Maine's Graduates 0704

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

Jobs for Maine's Graduates is an educational private non-profit established by the Legislature in 1993 to develop a statewide system of dropout prevention and school-to-career programs for at-risk youth. The Department does not operate this program.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	1,305,478	1,343,337	1,376,920	1,411,343	1,343,337	1,343,337
	TOTAL	1,305,478	1,343,337	1,376,920	1,411,343	1,343,337	1,343,337

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Senior graduation rate	90%	93%	93%	94%	94%	94%	94%
2	Job placement rate (full/part time and military)	60%	67%	67%	66%	66%	66%	66%
3	Full-time jobs rate	60%	74%	74%	72%	73%	72%	73%
4	Positive outcome rate	80%	87%	87%	86%	87%	86%	87%
5	Full-time placement rate	80%	89%	89%	86%	87%	86%	87%
6	Student retention rate (non-seniors)	n/a	95%	95%	95%	95%	95%	95%

Explanatory Information:
EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

Magnet Schools 0791

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

Description of Program Activities:

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from DOE. This includes a summer program for middle school students and a school-year program for high school students. DOE does not operate this program.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	1,756,140	1,482,933	1,562,863	1,562,863	1,482,933	1,482,933
	TOTAL	1,756,140	1,482,933	1,562,863	1,562,863	1,482,933	1,482,933

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of payments made accurately and in a timely manner by DOE	100%	100%	100%	100%	100%	100%	100%
2	Percent of Advanced Placement scores of 3 or better (acceptable for college credit)	84%	87%	87%	84%	84%	84%	84%
3	Percent of students rating faculty as challenging and motivating	90%	96%	90%	90%	90%	90%	90%
4	Percent of graduates attending higher education	98%	100%	100%	98%	98%	98%	98%
5	Number of outreach programs provided by the MSSM	3	6	4	3	4	3	4

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A - 2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

Health Insurance – Retired Teachers 0854

Manage the resources that are allocated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

The Department does not operate this program.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	3,622,943	4,150,849	5,540,434	6,527,610	5,540,434	6,527,610
	TOTAL	3,622,943	4,150,849	5,540,434	6,527,610	5,540,434	6,527,610

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of accurate and timely payments by DOE	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective A-2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

School Renovation 0881

Manage the resources that are allocated to the department without program oversight, to support the operation of the program.

Description of Program Activities:

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	23,420,315	28,000,000				
	TOTAL	23,420,315	28,000,000				

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of projects evaluated annually	360	100	100				
2	Number of school facilities improved	35	70	70				
3	Number of school facilities improved	38	80	80				

Explanatory Information:

EDUCATION, DEPARTMENT OF 05

Goal A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-2	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

John H. Reed-Kenneth M. Curtis Peace Fellowship 0896

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

Funding	General Fund	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
		37,500	37,500				
	TOTAL	37,500	37,500				

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of payments made accurately and in a timely manner	100%	100%	100%				

Explanatory Information:

EDUCATION, STATE BOARD OF 90A

Mission:	The State Board of Education provides leadership by advocating, promoting, and improving education policy and life-long learning for all Maine people, particularly its children.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: To increase the education achievement in Maine in accordance with Maine's Learning Results.

A

Objective: To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

A-1

State Board of Education 0614

Total Appropriations and Allocations - All Funds	224,183	206,956	207,509	208,076	158,823	165,584
--	---------	---------	---------	---------	---------	---------

Department Summary -

All Funds

Total Appropriations and Allocations	224,183	206,956	207,509	208,076	158,823	165,584
--------------------------------------	---------	---------	---------	---------	---------	---------

General Fund

Total Appropriations and Allocations	224,183	206,956	207,509	208,076	158,823	165,584
--------------------------------------	---------	---------	---------	---------	---------	---------

EDUCATION, STATE BOARD OF 90A

Goal:	To increase the education achievement in Maine in accordance with Maine's Learning Results.
A	
Objective:	To ensure equitable opportunities to learn for Maine's K-12 students and citizens.
A-1	

State Board of Education 0614

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

Description of Program Activities:

The board has policy, rulemaking and approval responsibility to specified aspects of the statewide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education, addresses regional concepts, and is developing a new paradigm for funding K-12 education based on essential programs and services.

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	224,183	206,956	207,509	208,076	158,823	165,584

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of new standards-based certification rules implemented	Plan	Plan	20%	50%	100%	50%	100%
2	Number of higher education programs approved annually	10	10	10	10	10	10	10
3	Percent of vocational education programs reviewed and approved annually	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Mission:	To prevent, abate and control air, land, and water pollution and to preserve, improve and prevent diminution of the natural environment.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A 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.

Objective: Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

A-1

Land and Water Quality 0248

Positions - Legislative Count - All Funds	74,000	74,000	74,000	74,000	74,000	74,000
Positions - FTE Count - All Funds	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations - All Funds	5,497,106	8,876,763	6,250,215	6,421,694	6,250,215	6,421,694

Goal B To protect public health, safety, welfare, and the environment from pollution by oil, hazardous substances, solid waste or septage

Objective: Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

B - 1

Remediation and Waste Management 0247

Positions - Legislative Count - All Funds	123,000	147,000	147,000	147,000	147,000	147,000
Positions - FTE Count - All Funds	1.423	1.423	1.423	1.423	1.423	1.423
Total Appropriations and Allocations - All Funds	30,550,123	33,911,321	33,475,114	34,334,435	33,475,114	34,334,435

Solid Waste Management 0603

Positions - Legislative Count - All Funds	23,000	3,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	1,486,670	1,540,212	294,513	306,651	294,513	306,651

Tire Stockpile Clean-up Program 0813

Total Appropriations and Allocations - All Funds	26,393
--	--------

Goal C To ensure and enhance clean air for people, plants, and animals so that all can breathe and thrive in clean air.

Objective: Improve air quality so that all Mainers can breathe clean air every day of the year.

C - 1

Bureau of Air Quality 0250

Positions - Legislative Count - All Funds	16,000	16,000	16,000	16,000	16,000	16,000
Total Appropriations and Allocations - All Funds	992,050	1,572,254	1,118,415	1,152,295	1,118,415	1,152,295

Goal D To provide decisions on the interpretation, administration and enforcement of environmental protection laws and to provide for public participation in d

Objective: Provide guidance and maintain authority regarding rulemaking, decisions on selected permit applications, review of the commissioner's licensing and enforcement actions and recommending changes in the law to the Legislature.

D - 1

Board of Environmental Protection 0025

Positions - Legislative Count - All Funds	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	209,016	181,506	218,629	227,654	218,629	227,654

Goal E Provide public health and environmental protection by developing a system where the US EPA and the state work together for continuous gains in enviro

Objective: To measurably improve the effectiveness of the state's environmental financial resources.

E - 1

Performance Partnership Grant 0851

Positions - Legislative Count - All Funds	74,000	71,000	71,000	71,000	71,000	71,000
Positions - FTE Count - All Funds	1.404	1.404	1.391	1.391	1.391	1.391
Total Appropriations and Allocations - All Funds	5,874,340	6,002,677	6,304,700	6,512,975	6,304,700	6,512,975

Goal F To supplement licensing programs administered by the department.

Objective: To measurably improve the effectiveness of the State's environmental financial resources.

F - 1

Maine Environmental Protection Fund 0421

Positions - Legislative Count - All Funds	71,000	72,000	72,000	72,000	72,000	72,000
Positions - FTE Count - All Funds	2.731	2.731	2.731	2.731	2.731	2.731
Total Appropriations and Allocations - All Funds	4,507,614	4,780,962	5,074,627	5,270,700	5,074,627	5,270,700

Goal H Protect public health and the environment by providing overall executive and business management of the department as well as the staff support to fa

Objective: To manage the leadership and business side of the agency efficiently and effectively while responding to internal and external customer needs in a timely manner.
H - 1

Administration – Environmental Protection 0251

Positions - Legislative Count - All Funds	39,500	40,500	40,500	40,500	40,500	40,500
Total Appropriations and Allocations - All Funds	3,900,947	4,710,398	4,432,059	4,570,043	4,432,059	4,570,043

Goal I To provide administrative services in an efficient and cost effective manner to the Dept's of Environmental Protection, Conservation, and Agriculture, (S

Objective: To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.
I - 1

Administrative Services Center 0835

Positions - Legislative Count - All Funds	24,000	24,000	24,000	24,000	24,000	24,000
Total Appropriations and Allocations - All Funds	1,284,441	1,309,970	1,419,460	1,483,874	1,419,460	1,483,874

Goal J To administer the Dams Reconstruction Fund and Make Grants from the Fund for the Repair or Reconstruction of Dams, pursuant to 38 MRSA 844 and r

Objective: To administer the Dams Reconstruction Fund and Make Grants from the Fund for the Repair or Reconstruction of Dams, pursuant to 38 MRSA 844 and rules adopted pursuant thereto.
J -1

Dam Repair And Reconstruction Fund 0933

Total Appropriations and Allocations - All Funds	548,800
--	---------

**Department Summary -
All Funds**

Positions - Legislative Count	446,500	449,500	448,500	448,500	448,500	448,500
Positions - FTE Count	5,865	5,865	5,853	5,853	5,853	5,853
Total Appropriations and Allocations	54,328,700	63,434,863	58,587,732	60,280,321	58,587,732	60,280,321

General Fund

Positions - Legislative Count	82,000	82,000	82,000	82,000	82,000	82,000
Positions - FTE Count	0,308	0,308	0,308	0,308	0,308	0,308
Total Appropriations and Allocations	5,995,854	11,847,751	6,656,363	6,831,238	6,656,363	6,831,238

Highway Fund

Total Appropriations and Allocations	34,905	35,851	36,007	36,167	36,007	36,167
--------------------------------------	--------	--------	--------	--------	--------	--------

Federal Expenditures Fund

Positions - Legislative Count	119,000	117,000	117,000	117,000	117,000	117,000
Positions - FTE Count	1,904	1,904	1,891	1,891	1,891	1,891
Total Appropriations and Allocations	10,281,018	10,962,984	11,357,074	11,720,884	11,357,074	11,720,884

Other Special Revenue Funds

Positions - Legislative Count	245,500	250,500	249,500	249,500	249,500	249,500
Positions - FTE Count	3,654	3,654	3,654	3,654	3,654	3,654
Total Appropriations and Allocations	38,016,923	40,588,277	40,538,288	41,692,032	40,538,288	41,692,032

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: A	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.
Objective: A-1	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

Land and Water Quality 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

Description of Program Activities:

Environmental licensing and water quality assessment.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Funding								
	General Fund	4,099,055	7,093,653	4,520,971	4,630,555	4,520,971	4,630,555	
	Federal Expenditures Fund	784,220	1,156,619	1,045,998	1,082,189	1,045,998	1,082,189	
	Other Special Revenue Funds	613,831	626,491	683,246	708,950	683,246	708,950	
	TOTAL	5,497,106	8,876,763	6,250,215	6,421,694	6,250,215	6,421,694	
Positions								
	General Fund	53.000	53.000	53.000	53.000	53.000	53.000	
	Federal Expenditures Fund	12.000	12.000	12.000	12.000	12.000	12.000	
	Other Special Revenue Funds	9.000	9.000	9.000	9.000	9.000	9.000	
	TOTAL	74.000	74.000	74.000	74.000	74.000	74.000	
FTE's								
	General Fund	0.308	0.308	0.308	0.308	53.000	53.000	
	TOTAL	0.308	0.308	0.308	0.308	53.000	53.000	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Acres of shellfish area opened , in part, by efforts of SCG, OBD, CSO, SRF programs.	5,300	2,000	2,000	2,000	2,000	2,000	2,000
2	Percent of municipal and industrial facilities operating with current licenses.	63%	73%	83%	93%	99%	93%	99%
3	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	339	392	360	360	360	360	360
4	Annual pounds of BOD/TSS discharge by major licensed wastewater treatment plants.	41,022,289	40,612,065	40,205,945	39,803,885	35,405,847	39,803,885	35,405,847
5	% of quarries and excavations (non-metallic) in compliance with performance standards.	70%	77%	80%	82%	85%	82%	85%
6	Orders & permit by rule under the Site Law, NRPA, and Stormwater Law per staff.	129.6	118.2	128.4	130.7	132.7	130.7	132.7

Explanatory Information:

- Acronyms are for Small Community, Overboard Discharge, Combined Sewer Overflow, and State Revolving Loan programs. Actual figures are not available for 1-2 years due to survey and monitoring requirements. "2000 acres" estimate for 2000 is based on 95-99 average.
- Changes in the percentage over time reflects efforts to reduce the backlog of expired permits.
- There are a total of 5,788 lakes in Maine with a total acreage of approximately 1,186,881. The acreage of the of 339 lakes monitored is 561,110; acreage of 392 lakes monitored in 585,081.
- More specifically, this is discharges by major industrial and municipal licensed wastewater treatment plants to surface water.
- Based upon the registered gravel pits inspected at least once within the previous 3 years.
- Includes full permits, modifications, transfers, general permits, condition compliance, denials, and Stormwater permit by rule."Staff" includes licensing & field services. FY00 includes 2 one-year compliance staff. FY1 - Other PBR: FY 99 -- 3080; FY 00--2977; FY01-- 3025*; FY02--3075*; FY03--3125*.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal B	To protect public health, safety, welfare, and the environment from pollution by oil, hazardous substances, solid waste or septage
Objective: B - 1	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

Remediation and Waste Management 0247

Conduct the clean-up of uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites, and abandoned sites, and return sites to productive

Description of Program Activities:

Conduct remedial investigations, feasibility studies, remedial designs, remedial actions, and site assessment investigations

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	414,862	423,888	461,629	477,690	461,629	477,690
Federal Expenditures Fund	2,940,208	3,107,523	3,260,702	3,354,401	3,260,702	3,354,401
Other Special Revenue Funds	27,195,053	30,379,910	29,752,783	30,502,344	29,752,783	30,502,344
TOTAL	30,550,123	33,911,321	33,475,114	34,334,435	33,475,114	34,334,435
Positions						
General Fund	7.000	7.000	7.000	7.000	7.000	7.000
Federal Expenditures Fund	25.000	26.000	26.000	26.000	26.000	26.000
Other Special Revenue Funds	91.000	114.000	114.000	114.000	114.000	114.000
TOTAL	123.000	147.000	147.000	147.000	147.000	147.000
FTE's						
Federal Expenditures Fund	0.500	0.500	0.500	0.500	0.500	0.500
Other Special Revenue Funds	0.923	0.923	0.923	0.923	0.923	0.923
TOTAL	1.423	1.423	1.423	1.423	1.423	1.423

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of municipal solid waste landfills properly closed	85%	91%	91%	93%	93%	93%	93%
2 % of uncontrolled site remediations completed.	25%	15%	32%	39%	45%	39%	45%
3 Average number of long-term petroleum remediation clean-up sites completed	68	68	68	68	68	68	68
4 % of Voluntary Response Action Program sites completed	73%	75%	78%	80%	80%	80%	80%
5 Number of RCRA facilities undergoing investigation and remediation.	20	20	20	24	37	24	37
6 Number of emergency response actions taken	1,900	2,100	2,200	2,300	2,300	2,300	2,300

Explanatory Information:

- 1 The universe of municipal solid waste landfills, including currently licensed landfills, is 402 with 15 planned for continued operation. The cost share feature of the Landfill Closure and Remediation Program terminated on December 31, 1999.
- 2 Baseline percentage determined by 178 active uncontrolled sites listed prior to 10/99. Subsequent and future percentages based on 132 sites (as of 10/99)
- 3 Assumes site clean-ups and additions to the long-term clean-up list are equal, resulting in no net reduction in the backlog of cases awaiting clean-up.
- 4 Assumes receipt of 50 applications annually and completion of 40 clean-ups annually.
- 5 Assumes temporary assignment of existing staff to the RCRA corrective action program.
- 6 Emergency response actions are not within the control of agency staff. These numbers are projections based on activity in previous years.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal B	To protect public health, safety, welfare, and the environment from pollution by oil, hazardous substances, solid waste or septage
Objective: B - 1	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

Solid Waste Management 0603

This program has been merged with the 0247 program. However, 2 positions were put into this account under c. 779 in error and unallotted monies were not moved. A Part II item will adjust this.

Description of Program Activities:

This program has been merged with the 0247 program. However, 2 positions were put into this account under Ch. 779 in error and unallotted monies were not moved. A Part II item will adjust this.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		-	1,250,000	-	-	-	-
Other Special Revenue Funds		1,486,670	290,212	294,513	306,651	294,513	306,651
TOTAL		1,486,670	1,540,212	294,513	306,651	294,513	306,651
Positions							
Other Special Revenue Funds		23.000	3.000	2.000	2.000	2.000	2.000
TOTAL		23.000	3.000	2.000	2.000	2.000	2.000

Explanatory Information:

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal B	To protect public health, safety, welfare, and the environment from pollution by oil, hazardous substances, solid waste or septage
Objective: B - 1	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

Tire Stockpile Clean-up Program 0813

Conduct abatements at tire stockpiles as financial resources are allocated.

Description of Program Activities:

Elimination of uncontrolled tire stockpiles

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		26,393	-	-	-	-	-
TOTAL		26,393	-	-	-	-	-

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	number of tires removed from tire stockpiles	22,500	26,000	26,000				

Explanatory Information:

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: C	To ensure and enhance clean air for people, plants, and animals so that all can breathe and thrive in clean air.
Objective: C - 1	Improve air quality so that all Mainers can breathe clean air every day of the year.

Bureau of Air Quality 0250

Administer a statewide program of air quality management to control sources of emission of air contaminants.

Description of Program Activities:

Air emissions, licensing, monitoring and compliance review; technical assistance; meteorological research and analysis.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding	General Fund		957,145	1,536,403	1,082,408	1,116,128	1,082,408	1,116,128
	Highway Fund		34,905	35,851	36,007	36,167	36,007	36,167
	TOTAL		992,050	1,572,254	1,118,415	1,152,295	1,118,415	1,152,295
Positions	General Fund		16,000	16,000	16,000	16,000	16,000	16,000
	TOTAL		16,000	16,000	16,000	16,000	16,000	16,000
		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	No. of ozone exceedance days/yr. for the 8 hour ozone standard.	11	10	9	9	8	9	8
2	No. of ozone exceedance days/yr. for the 1 hour ozone standard.	1	1	0	0	0	0	0
3	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.51	4.51	4.51	4.51	4.51	4.51	4.51
4	Total tons of NOx and SOx emitted per industrial emissions inventory.	70,450	68,336	66,286	64,297	62,368	64,297	62,368
5	Average annual concentrations of benzene in ambient air in "ppb (volume)"	4	3	3	3	2	3	2
6	Compliance rate for licensed facilities.	89%	90%	90%	92%	92%	92%	92%

Explanatory Information:

- Two federal ozone standards are currently in effect. The eight-hour ozone standard measures extended exposure to moderately elevated levels of ozone, while the one-hour standard measures peak exposure.
- Two federal ozone standards are currently in effect. The eight-hour ozone standard measures extended exposure to moderately elevated levels of ozone, while the one-hour standard measures peak exposure.
- These numbers represent the average customer satisfaction rating of Bureau service. Customer satisfaction measures include such areas as timeliness, knowledge and courtesy.
- This important measure of environmental emissions data has a 1 year lag time in accumulation for reporting as it shows trends over a one year block of time. The objective is to reduce 3% a year for the next 4 years which is consistent with neighboring states.
- Benzene concentrations are used as a surrogate for other hazardous air pollutants. The Department's objective is to reduce annual benzene concentrations by 25% with a corresponding decrease in cancer risk.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: D	To provide decisions on the interpretation, administration and enforcement of environmental protection laws and to provide for public participation in department decisions.
Objective: D - 1	Provide guidance and maintain authority regarding rulemaking, decisions on selected permit applications, review of the commissioner's licensing and enforcement actions and recommending changes in the law to the Legislature.

Board of Environmental Protection 0025

To carry out review, decision making and advisory functions in a timely and thorough manner.

Description of Program Activities:

Adopting rules, hearing appeals, making selected license determinations, approval of consent agreement/enforcement orders and advising the department.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	209,016	181,506	218,629	227,654	218,629	227,654
TOTAL	209,016	181,506	218,629	227,654	218,629	227,654
Positions						
Other Special Revenue Funds	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL	2,000	2,000	2,000	2,000	2,000	2,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percentage of rulemaking conforming to APA	100%	100%	100%	100%	100%	100%	100%
2 Number of Board decisions successfully appealed	2	1	1	1	1	1	1
3 Average number of Board members participating at regular meetings	6	8	9	9	9	9	9

Explanatory Information:

- 1 The Board of Environmental Protection does about 20 rulemakings per year.
- 2 Board decisions are appealed to Superior Court.
- 3 Baseline represents the 6 members quorum requirement for regular meetings.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: E	Provide public health and environmental protection by developing a system where the US EPA and the state work together for continuous gains in environmental quality and productivity.
Objective: E - 1	To measurably improve the effectiveness of the state's environmental financial resources.

Performance Partnership Grant 0851

To develop a joint agreement and grant complementing state support for Air Quality, Land & Water, and Remedial and Waste Management Programs.

Description of Program Activities:

Central coordination/administration of comprehensive EPA Grant.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund	5,874,340	6,002,677	6,304,700	6,512,975	6,304,700	6,512,975
TOTAL	5,874,340	6,002,677	6,304,700	6,512,975	6,304,700	6,512,975
Positions						
Federal Expenditures Fund	74,000	71,000	71,000	71,000	71,000	71,000
TOTAL	74,000	71,000	71,000	71,000	71,000	71,000
FTE's						
Federal Expenditures Fund	1,404	1,404	1,391	1,391	1,391	1,391
TOTAL	1,404	1,404	1,391	1,391	1,391	1,391

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Support for Air Quality Programs	1,097,225	1,199,402	1,153,952	1,153,952	1,153,952	1,153,952	1,153,952
2 PPG funds as percentage of total Air Quality dollars.	26.9%	28.6%	27.6%	25%	25%	25%	25%
3 Support for Land and Water Programs	3,759,049	3,697,973	3,664,068	3,664,068	3,664,068	3,664,068	3,664,068
4 PPG funds as percentage of total Land and Water dollars.	30.6%	34.3%	33.7%	31%	31%	31%	31%
5 Support for Remediation and Waste Management Programs.	1,056,804	996,804	815,000	815,000	815,000	815,000	815,000
6 PPG funds as percentage of total Remediation and Waste Management dollars.	2.9%	3%	2.4%	2.3%	2.3%	2.3%	2.3%

Explanatory Information:

- 1 Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: F	To supplement licensing programs administered by the department.
Objective: F - 1	To measurably improve the effectiveness of the State's environmental financial resources.

Maine Environmental Protection Fund 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

Description of Program Activities:

Central coordination and administration of select fees and other revenues.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
Other Special Revenue Funds			4,507,614	4,780,962	5,074,627	5,270,700	5,074,627	5,270,700
TOTAL			4,507,614	4,780,962	5,074,627	5,270,700	5,074,627	5,270,700
Positions								
Other Special Revenue Funds			71.000	72.000	72.000	72.000	72.000	72.000
TOTAL			71.000	72.000	72.000	72.000	72.000	72.000
FTE's								
Other Special Revenue Funds			2.731	2.731	2.731	2.731	2.731	2.731
TOTAL			2.731	2.731	2.731	2.731	2.731	2.731
	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Support for Air Quality Programs	1,981,919	1,966,289	2,000,000	2,020,000	2,020,000	2,020,000	2,020,000
2	MEPF funds as percentage of total Air Quality dollars.	48.7%	47%	47.9%	48%	48%	48%	48%
3	Support for Land and Water Programs	1,309,897	1,597,867	1,600,000	1,630,000	1,630,000	1,630,000	1,630,000
4	MEPF funds as percentage of total Land and Water dollars.	10.6%	14.8%	14.7%	15%	15%	15%	15%
5	Support for Remediation and Waste Management Programs.	702,476	720,650	750,000	770,000	770,000	770,000	770,000
6	MEPF funds as percentage of total Remediation and Waste Management dollars.	1.9%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%

Explanatory Information:

- 1 Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: H	Protect public health and the environment by providing overall executive and business management of the department as well as the staff support to facilitate the bureaus in achieving goals.
Objective: H - 1	To manage the leadership and business side of the agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

Administration – Environmental Protection 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

Description of Program Activities:

Providing policy and administrative leadership, oversight, and support.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	524,792	1,143,807	591,355	606,865	591,355	606,865
Federal Expenditures Fund	682,250	696,165	745,674	771,319	745,674	771,319
Other Special Revenue Funds	2,693,905	2,870,426	3,095,030	3,191,859	3,095,030	3,191,859
TOTAL	3,900,947	4,710,398	4,432,059	4,570,043	4,432,059	4,570,043
Positions						
General Fund	6,000	6,000	6,000	6,000	6,000	6,000
Federal Expenditures Fund	8,000	8,000	8,000	8,000	8,000	8,000
Other Special Revenue Funds	25,500	26,500	26,500	26,500	26,500	26,500
TOTAL	39,500	40,500	40,500	40,500	40,500	40,500

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percentage Licenses issued within guaranteed processing times.	96%	96%	97%	97%	97%	97%	97%
2 Percentage of public, press, and legislative inquiries responded to within 12 hours.	90%	95%	97%	98%	98%	98%	98%
3 Percentage of time departmental databases are accessible from all offices during normal hours.	97%	98%	98%	99%	99%	99%	99%
4 Percentage of staff applying skills learned in DEP Employee Effectiveness Program	33%	35%	37%	39%	41%	39%	41%
5 Percentage of performance reviews completed on time.	65%	65%	70%	75%	80%	75%	80%
6 Percentage of financial reports and consultations completed on time.	75%	87%	94%	100%	100%	100%	100%

Explanatory Information:

- Based on statute driven regulations.
- Central office average of 40-50 inquiries weekly.
- Includes LAN, WAN, Database functionality at six locations.
- Reflects regular use of newly learned skills.
-
- Based on primary monthly reports and quarterly reviews with line bureaus.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: I	To provide administrative services in an efficient and cost effective manner to the Dept's of Environmental Protection, Conservation, and Agriculture, (Sec.K.1. 38 MRSA c30)
Objective: I - 1	To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

Administrative Services Center 0835

Provides highly professional and quality administrative services in human resources, payroll, finance, accounting and fixed asset management.

Description of Program Activities:

Provides human resource, accounting and other processing services for departments.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
Other Special Revenue Funds			1,284,441	1,309,970	1,419,460	1,483,874	1,419,460	1,483,874
TOTAL			1,284,441	1,309,970	1,419,460	1,483,874	1,419,460	1,483,874
Positions								
Other Special Revenue Funds			24.000	24.000	24.000	24.000	24.000	24.000
TOTAL			24.000	24.000	24.000	24.000	24.000	24.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	ACE P.S. budget as % of total department's P.S. budgets. (ACE\$/Dept.\$)	2.3%	2.18%	2.14%	2.3%	2.3%	2.3%	2.3%
2	ACE human resource transaction cost (HR Transaction/HR \$)	6.50	6.50		6.46	5.95	6.46	5.95
3	ACE financial service transaction cost (Transaction/Fin \$)	4.47	4.14		4.10	4.06	4.10	4.06
4	% of payment vouchers processed within 3 days of receipt.	N/A			+5%	+10%	+5%	+10%
5	% of Travel Vouchers processed in 1 day of receipt.	N/A			+5%	+10%	+5%	+10%
6	Department satisfaction survey.	N/A			+10%	+15%	+10%	+15%

Explanatory Information:

- Administrative cost containment provides more budget availability for departments program objectives. (Proxy outcome measure)
- Standard Human Resource transactions cost effectiveness. Includes: additions + deletions + payroll count (Efficiency measure)
- Standard Financial Services transactions cost effectiveness. Includes: CR's, JV's, PV's, RE's and RM's. (Efficiency measure)
- No baseline is presently available. A.C.E. is establishing an interim baseline using a random sample of first and second quarter payment vouchers. (Effectiveness measures)
- No baseline is presently available. A.C.E. is establishing an interim baseline using a random sample of first and second quarter travel vouchers. (Effectiveness measures)
- A.C.E. is presently creating a customer survey that will provide baseline information on timeliness, error rates and responsiveness. (Customer satisfaction measures)

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal J	To administer the Dams Reconstruction Fund and Make Grants from the Fund for the Repair or Reconstruction of Dams, pursuant to 38 MRSA 844 and rules adopted pursuant thereto.
Objective J -1	To administer the Dams Reconstruction Fund and Make Grants from the Fund for the Repair or Reconstruction of Dams, pursuant to 38 MRSA 844 and rules adopted pursuant thereto.

Dam Repair And Reconstruction Fund 0933

To administer the Dams Reconstruction Fund and Make Grants from the Fund for the Repair or Reconstruction of Dams, pursuant to 38 MRSA 844 and rules adopted pursuant thereto.

Description of Program Activities:

To grant the money to repair 2 small dams in Whiting.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
General Fund				400,000				
Other Special Revenue Funds				148,800				
TOTAL				548,800				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Grant amounts provided for the repair or reconstruction on dams.			148,800				

Explanatory Information:

- The Legislature appropriated funds on a one-time basis, and required rulemaking to implement the program including criteria and procedures for the application for and award of grants from the fund. Legislation was effective in August, 2000.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL 94E

Mission:	Stenghten people's faith and confidence in the integrity of Maine's election process and members of the Legislature by careful oversight of State's legislative ethics standards, lobbyist disclosure requirements, and campaign finance laws.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.

Objective: To reduce the number of reported allegations of violations of Maine's legislative ethics standards, lobbyist disclosure requirements, and campaign finance reporting laws.
A-1

Commission on Governmental Ethics and Election Practices 0414

Positions - Legislative Count - All Funds	6,000	6,000	6,000	6,000	6,000	6,000
Total Appropriations and Allocations - All Funds	2,779,149	2,857,144	6,408,899	3,625,606	6,408,899	3,625,606

Department Summary -
All Funds

Positions - Legislative Count	6,000	6,000	6,000	6,000	6,000	6,000
Total Appropriations and Allocations	2,779,149	2,857,144	6,408,899	3,625,606	6,408,899	3,625,606

General Fund

Positions - Legislative Count	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations	151,979	156,642	176,441	184,884	176,441	184,884

Other Special Revenue Funds

Positions - Legislative Count	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations	2,627,170	2,700,502	6,232,458	3,440,722	6,232,458	3,440,722

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL 94E

Goal: A	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
Objective: A-1	To reduce the number of reported allegations of violations of Maine's legislative ethics standards, lobbyist disclosure requirements, and campaign finance reporting laws.

Commission on Governmental Ethics and Election Practices 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign financing reporting, including administration of the Maine Clean Election Act and Fund.

Description of Program Activities:

Monitor legislative ethics standards; lobbyist disclosure requirements; campaign finance reporting laws; and Maine Clean Election Act and Fund administration.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		151,979	156,642	176,441	184,884	176,441	184,884
Other Special Revenue Funds		2,627,170	2,700,502	6,232,458	3,440,722	6,232,458	3,440,722
TOTAL		2,779,149	2,857,144	6,408,899	3,625,606	6,408,899	3,625,606
Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		3,000	3,000	3,000	3,000	3,000	3,000
Other Special Revenue Funds		3,000	3,000	3,000	3,000	3,000	3,000
TOTAL		6,000	6,000	6,000	6,000	6,000	6,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Reduce % of erroneous reports filed with Commission to 1/2 the % of erroneous filings in 2000.		50% estimated	45%	40%	25%	40%	25%
2	Reduce % of late filers by 1/2 the % of late filers in 2000.		12%	11%	9%	6%	9%	6%
3	Increase % of reports filed electronically to 50% of total number of reports filed.		0%	10%	25%	50%	25%	50%
4	Increase number of optional, informational training seminars conducted to 4 per year.		0	1	2	4	2	4
5	Increase % of customers satisfied with Commission and staff services to 80%.		Unknown	60%	60%	80%	60%	80%

Explanatory Information:

- By June 2003, reduce the percentage of erroneous reports filed with the Commission to at least one-half of the percentage of erroneous filings in 2000.
- By June 2003, reduce the percentage of late filers by at least one-half of the percentage of late filers in 2000.
- By June 2003, increase the percentage of reports filed electronically to 50% of the total number of reports filed.
- By June 2003, increase the percentage of informational training seminars conducted to 4 per year.
- By June 2003, increase the percentage of customers satisfied with Commissions and staff services to 80%.

EXECUTIVE DEPARTMENT 07

Mission:	We are committed to achieving an unparalleled quality of life for the people of our state by building prosperity, fostering opportunity, and unleashing the "can do" spirit of Maine.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.

A

Objective: Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

A-1

Administration - Executive - Governor's Office 0165

Positions - Legislative Count - All Funds	20,500	20,500	20,500	20,500	20,500	20,500
Total Appropriations and Allocations - All Funds	1,441,844	1,705,933	1,862,296	1,955,985	1,862,296	1,955,985

Blaine House 0072

Positions - Legislative Count - All Funds	6,500	6,500	6,500	6,500	6,500	6,500
Positions - FTE Count - All Funds	0.685	0.685	0.685	0.685	0.685	0.685
Total Appropriations and Allocations - All Funds	363,925	382,777	412,698	448,095	412,698	448,095

Goal: To be a catalyst for the wise development of the State's economy and conservation of its natural resources.

B

Objective: Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

B - 1

Land for Maine's Future 0060

Positions - Legislative Count - All Funds		1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	50,000	102,815	101,183	105,373	101,183	105,373

State Planning Office 0082

Positions - Legislative Count - All Funds	58,000	58,000	57,000	57,000	57,000	57,000
Total Appropriations and Allocations - All Funds	13,520,727	7,485,481	8,727,234	8,852,222	8,590,916	8,740,668

Renewable Resource Fund 0912

Positions - Legislative Count - All Funds						
Total Appropriations and Allocations - All Funds	500	500				

Planning Office - Smart Growth Initiative 0042

Positions - Legislative Count - All Funds						
Total Appropriations and Allocations - All Funds		1,700,000				

Goal: Secure for all citizens of the State affordable, quality utility service.

C

Objective: By July 1, 2000 show a measurable improvement in the cost and quality of utility services in Maine.

C - 1

Public Advocate 0410

Positions - Legislative Count - All Funds	10,000	10,000	10,000	10,000	10,000	10,000
Total Appropriations and Allocations - All Funds	1,277,060	1,165,878	1,450,197	1,517,239	1,450,197	1,517,239

**Department Summary -
All Funds**

Positions - Legislative Count	95,000	96,000	95,000	95,000	95,000	95,000
Positions - FTE Count	0.685	0.685	0.685	0.685	0.685	0.685
Total Appropriations and Allocations	16,654,056	12,543,384	12,553,608	12,878,914	12,417,290	12,767,360

General Fund

Positions - Legislative Count	47,000	47,000	47,000	47,000	47,000	47,000
Positions - FTE Count	0.685	0.685	0.685	0.685	0.685	0.685
Total Appropriations and Allocations	3,871,631	6,122,082	4,938,884	5,106,398	4,802,566	4,994,844

Federal Expenditures Fund

Positions - Legislative Count	27,000	27,000	26,000	26,000	26,000	26,000
Total Appropriations and Allocations	3,537,219	3,546,800	4,578,542	4,636,154	4,578,542	4,636,154

Other Special Revenue Funds

Positions - Legislative Count	21,000	22,000	22,000	22,000	22,000	22,000
Total Appropriations and Allocations	9,243,514	2,874,502	3,036,182	3,136,362	3,036,182	3,136,362

Federal Block Grant Fund

Total Appropriations and Allocations	1,692					
--------------------------------------	-------	--	--	--	--	--

EXECUTIVE DEPARTMENT 07

Goal: A	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
Objective: A-1	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

Administration - Executive - Governor's Office 0165

Plans and coordinates all of the Governor's responsibilities.

Description of Program Activities:

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 offices using the highest standards and professional conduct.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			1,441,844	1,705,933	1,862,296	1,955,985	1,862,296	1,955,985
	TOTAL		1,441,844	1,705,933	1,862,296	1,955,985	1,862,296	1,955,985
Positions			20.500	20.500	20.500	20.500	20.500	20.500
	TOTAL		20.500	20.500	20.500	20.500	20.500	20.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of citizens who rate the value of State services as good or excellent	45%	39%	45%	48%	51%	48%	51%
2	Percent of businesses who rate the value of State services as good or excellent	15%	17%	15%	18%	22%	18%	22%

Explanatory Information:
EXECUTIVE DEPARTMENT 07

Goal: A	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
Objective: A-1	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

Blaine House 0072

Operates and maintains the Blaine House and Blaine House offices for use by the Governor, his family and guests for official receptions and other gatherings and displays the mansion during public visiting hours.

Description of Program Activities:

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.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			363,925	382,777	412,698	448,095	412,698	448,095
	TOTAL		363,925	382,777	412,698	448,095	412,698	448,095
Positions			6.500	6.500	6.500	6.500	6.500	6.500
	TOTAL		6.500	6.500	6.500	6.500	6.500	6.500
FTE's			0.685	0.685	0.685	0.685	6.500	6.500
	TOTAL		0.685	0.685	0.685	0.685	6.500	6.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of visitors accommodated.	12,756	12,756	13,000	12,756	13,000	12,756	13,000

Explanatory Information:

EXECUTIVE DEPARTMENT 07

Goal B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B - 1	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

Land for Maine's Future 0060

Acquire and protect outstanding lands for public access, recreation, natural resources protection, and farmland conservation.

Description of Program Activities:

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	50,000	102,815	101,183	105,373	101,183	105,373
TOTAL	50,000	102,815	101,183	105,373	101,183	105,373

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds	-	1,000	1,000	1,000	1,000	1,000
TOTAL	-	1,000	1,000	1,000	1,000	1,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Average acres/year of special, significant lands protected with help of LMF bond funds	8,500	22,595		15,000	15,000	15,000	15,000
2 Average/year dollars leveraged from public, private, nonprofit entities with bond funds	\$500,000	\$4 million		\$5 million	\$5 million	\$5 million	\$5 million

Explanatory Information:

- The program is strictly a dedicated fund to provide dollars to support the Land for Maine's Future program. Dedicated revenues are from the LMF "affinity card" which, whenever the credit card is used, provides the state royalties. Actual acquisition of land is funded through bond proceeds which do not appear in the
- appear in the budget. In Nov 1999, voters approved a \$50 million bond to acquire lands of special significance. LMF expects to be able to purchase an estimated +/- 75,000 acres over the life of the bonds or an average of 15,000 acres per year. This acreage is in addition to the 67,000 acres (an estimated
- average of 8,500 acres per year) acquired with the original 1987 bond of \$35 million. Acreage for FY00 is an anomaly that includes the Niatous agreement; the single largest conservation easement in the history of the LMF program. Many projects are able to leverage other dollars. Matches averaged roughly
- \$500,000 per year for the first bond. State law requires that the \$50 million bond be matched by an additional \$25 million; or an estimated \$5 million in match per year over five years.

EXECUTIVE DEPARTMENT 07

Goal: B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B - 1	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

State Planning Office 0082

Provide decision-makers with the information and options they need to develop sound environmental, economic, and planning policies.

Description of Program Activities:

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		2,065,862	2,333,372	2,663,890	2,702,318	2,527,572	2,590,764
Federal Expenditures Fund		3,537,219	3,546,800	4,578,542	4,636,154	4,578,542	4,636,154
Other Special Revenue Funds		7,915,954	1,605,309	1,484,802	1,513,750	1,484,802	1,513,750
Federal Block Grant Fund		1,692	-	-	-	-	-
TOTAL		13,520,727	7,485,481	8,727,234	8,852,222	8,590,916	8,740,668
Positions							
General Fund		20,000	20,000	20,000	20,000	20,000	20,000
Federal Expenditures Fund		27,000	27,000	26,000	26,000	26,000	26,000
Other Special Revenue Funds		11,000	11,000	11,000	11,000	11,000	11,000
TOTAL		58,000	58,000	57,000	57,000	57,000	57,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Average variance between projected & actual economic indicators	0.7 pct. pt	1.1 pct. pt		1.0 pct. pt	1.0 pct. pt	1.0 pct. pt	1.0 pct. pt
2	Percent policymakers who have natural resource information they need for	46%	57%		60%	60%	60%	60%
3	Number of special studies and projects requested by Governor/Legislature	N/A	15		18	18	18	18
4	Percent of 95 urban/rural service hubs that are growing at or above state 5-year average	37%	N/A		35%	35%	35%	35%
5	index of municipal attainment in recycling, flood management, & code officer certific.	N/A	.64		.69	.71	.69	.71
6	Percent of Maine adults who volunteer community service time	60%	62%		63%	65%	63%	65%

Explanatory Information:

- SPO makes projections for 3 key economic indicators: population, personal income, & wage/salary employment, which provide the basis for economic & revenue forecasting. Measuring accuracy, we intend an average variance of less than +/- 1 percentage point for the three indicators.
- This measure relates to SPO's role in developing policy alternatives concerning the development and conservation of the State's natural resources, including land and water resource, coastal, energy, and waste management planning. The measure is tracked through a biennial survey of policy-makers.
- A measure of SPO's quality of work is the frequency we are asked to undertake special projects by the Governor & Legislature. These range from economic modeling and studies, to task force support, to developing policy alternatives, to implementing initiatives such as performance budgeting.
- This is an indicator of the health of Maine's hub communities and the regions around them and the rate of sprawl. SPO addresses patterns of development through the Growth Management program enacted in 1989, as amended. Baseline data is for 1990-96.
- SPO manages 3 municipal technical assistance programs. 92% of towns have certified code enforcement officers, 54% have proper flood ordinances, and 43% recycle more than 35% annually. This measure is an index of Maine's towns and cities' attainments in the 3 programs.
- The ME Commission for Community Service promotes volunteerism. This measure represents adults who volunteer for school, social, community, civic, or environmental organizations. Beginning FY01, the MCCS measure will include school-age youth. Baseline data will be available in Nov 2000.

EXECUTIVE DEPARTMENT 07

Goal B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B - 1	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

Renewable Resource Fund 0912

Administer a renewable resource fund of voluntary contributions to fund renewable resource research & development and to fund demonstration community projects using renewable energy technologies.

Description of Program Activities:

This fund will receive funds collected by the PUC from voluntary contributions. The funds are intended to be distributed to the University of Maine System, the Maine Maritime Academy, or the Maine Technical College for research & development and to Maine-based nonprofit organizations, consumer-owned electrical cooperatives, community-based nonprofits, and community action programs for demonstration projects using renewable energy technologies.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	500	500	-	-	-	-
TOTAL	500	500				

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of projects funded	0	0		0	0	0	0

Explanatory Information:

- 1 No contributions have been collected to date. It is not expected that funds will be collected in time or in sufficient quantity to be distributed during the FY02/03 biennium.

EXECUTIVE DEPARTMENT 07

Goal B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B - 1	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

Planning Office - Smart Growth Initiative 0042

Provide land use planning grants to municipalities and regional councils, grants to municipalities for comprehensive plan implementation and plan updates, alternative growth management initiatives, and pilot projects, including regional projects.

Description of Program Activities:

Help towns adopt and update comprehensive plans, strengthening them to include locally-designated growth areas and to protect rural areas; provide training and technical assistance to local and regional planners, pilot Smart Growth land use planning methodologies, and develop other Smart Growth tools.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	-	1,700,000	-	-	-	-
TOTAL		1,700,000				

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of Smart Growth grants awarded to municipalities and regions	0	0	35	40	N/A	40	N/A

Explanatory Information:

- 1 This is a one-time appropriation for FY01 which will carry forward to FY02. No additional funds are being requested, thus no increases are projected in SPO performance targets beyond what the initial appropriation will allow us to accomplish.

EXECUTIVE DEPARTMENT 07

Goal: C	Secure for all citizens of the State affordable, quality utility service.
Objective: C - 1	By July 1, 2000 show a measurable improvement in the cost and quality of utility services in Maine.

Public Advocate 0410

Interventions at the PUC, FCC, and FERC in cases concerning utility service, and in addition, consumer education materials enabling consumers to make price comparisons for utility service.

Description of Program Activities:

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	1,277,060	1,165,878	1,450,197	1,517,239	1,450,197	1,517,239
TOTAL	1,277,060	1,165,878	1,450,197	1,517,239	1,450,197	1,517,239

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds	10.000	10.000	10.000	10.000	10.000	10.000
TOTAL	10.000	10.000	10.000	10.000	10.000	10.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of active cases.	76	76	76	78	80	78	80
2 Costs per PUC, FCC & FERC cases for judicial appeal – per case.	\$16,803	\$16,803	\$13,401	\$18,303	\$18,695	\$18,303	\$18,695
3 Amount of dollars saved in litigated cases resulting solely from OPA arguments.	\$6,277,778	\$9,500,000	\$6,300,000	\$6,426,000	\$6,554,520	\$6,426,000	\$6,554,520
4 Percentages of OPA legislative positions adopted.	83%	83%	78%	79%	80%	79%	80%
5 Number of newsletters mailed as part of consumer education program.	28,662	28,662	29,525	30,115	30,717	30,115	30,717
6 Number of contacts with ratepayers, complainants and legislators.	6,286	6,286	6,475	6,604	6,736	6,604	6,736

Explanatory Information:

- Baseline data are actual costs, savings and cases for FY 99-00. FY-01 case count increased by 2%.
- FY 00-01 data represents a 3-year average of actual cases in the denominator and 3-year average cost in the numerator. All others actual.
- 18-year average in baseline of amount of dollars saved in litigated cases resulting solely from positions proposed by no other party. FY-01 increased by 2%.
- Percentage of OPA legislative positions adopted is based on written testimony in each session: number of outcomes in a final vote by the Legislature that corresponds to OPA position in written testimony, divided by the total number of bills on which the office submitted testimony. FY 01 increased by 2%.
- FY 01 increased by 2%.
- FY 01 increased by 2%.

FINANCE AUTHORITY OF MAINE 94 F

Mission:	FAME fosters opportunity by finding ways to say "yes" to the hopes and dreams of Maine people by using financial tools to help them pursue educational and occupational aspirations and achieve their full potential.
-----------------	--

	FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
Goal A Maine citizens will enjoy greater opportunities for employment and economic prosperity.						
Objective: FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.						
A-1						
<u>Business Development 0512</u>						
Total Appropriations and Allocations - All Funds	37,361	37,361	37,884	39,778	37,361	37,361
Goal B The economic value of Maine's natural resources will be maximized for its' citizens.						
Objective: FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.						
B - 1						
<u>Natural Resources & Marketing 0513</u>						
Total Appropriations and Allocations - All Funds	201,656	201,656	204,479	214,703	201,656	201,656
Goal C Assist Maine residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality.						
Objective: Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.						
C - 1						
<u>Student Financial Assistance Programs 0653</u>						
Total Appropriations and Allocations - All Funds	12,898,607	13,286,534	13,620,445	14,286,468	13,436,534	13,436,534
Goal D To provide capital to early stage Maine businesses that show potential for high growth and public benefit.						
Objective: FAME will assist the Small Enterprise Growth Board in helping early stage Maine businesses with their financing needs as a supplement to private sector sources.						
D - 1						
<u>Finance Authority of Maine 0582</u>						
Total Appropriations and Allocations - All Funds		3,000,000				
Goal E Improve the availability of quality dental care in underserved areas of Maine.						
Objective: Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas, and by offering loan forgiveness to Maine dental students.						
E - 1						
<u>Maine Dental Education Program 0900</u>						
Total Appropriations and Allocations - All Funds	20,000	60,000	60,840	63,882	60,840	63,882
Goal F Improve the availability of quality childcare for Maine citizens.						
Objective: Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.						
F - 1						
<u>Maine Child Care Scholarship Fund 0903</u>						
Total Appropriations and Allocations - All Funds	150,000	145,356	147,391	154,761	147,391	154,761
Goal G To examine need for and viability of and to finance, permit, construct, own operate electric transmission lines necessary to connect electric utilities in the northern region of the State.						
Objective: To identify options for construction, ownership and operation of one or more electric transmission lines to interconnect the northern region of the State directly with the remainder of New England by December 1, 2000.						
G - 1						
<u>Northern Maine Transmission Corporation 0910</u>						
Total Appropriations and Allocations - All Funds	250,000					
Department Summary -						
All Funds						
Total Appropriations and Allocations	13,557,624	16,730,907	13,883,782	13,894,194	14,071,039	14,759,592
General Fund						
Total Appropriations and Allocations	13,507,624	16,375,551	13,375,551	13,375,551	13,562,808	14,240,949
Other Special Revenue Funds						
Total Appropriations and Allocations	50,000	355,356	508,231	518,643	508,231	518,643

FINANCE AUTHORITY OF MAINE 94 F

Goal: A	Maine citizens will enjoy greater opportunities for employment and economic prosperity.
Objective: A-1	FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

Business Development 0512

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's roll as a safety net in difficult times.

Description of Program Activities:

FAME offers a number of loan and loan guarantee programs to assist businesses with their financing needs. Emphasis is placed on job retention, creation, and growth within Maine.

		Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
				Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
		General Fund		37,361	37,361	37,884	39,778	37,361	37,361
		TOTAL		37,361	37,361	37,884	39,778	37,361	37,361
		Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of jobs created or maintained by businesses assisted by FAME financing	1,813	2,295	1,800	1,890	1,912	1,890	1,912	
2	Number of loans/investments approved through programs administered by FAME	266	270	275	275	290	275	290	

Explanatory Information:

1

FINANCE AUTHORITY OF MAINE 94 F

Goal B	The economic value of Maine's natural resources will be maximized for its' citizens.
Objective: B - 1	FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

Natural Resources & Marketing 0513

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's roll as a safety net in difficult times.

Description of Program Activities:

FAME offers a number of loan and other programs to assist businesses developing Maine's natural resources, and works together with the Department of Agriculture to support that Department's related programs.

		Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
				Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
		General Fund		201,656	201,656	204,479	214,703	201,656	201,656
		TOTAL		201,656	201,656	204,479	214,703	201,656	201,656
		Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	No. of jobs created/maintained by nat. res. businesses assisted by FAME financing	545	550	475	500	520	500	520	
2	Number of loans/investments approved through FAME's nat. res. programs	56	43	60	57	63	57	63	

#

Explanatory Information:

1

FINANCE AUTHORITY OF MAINE 94 F

Goal: C	Assist Maine residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality.
Objective: C - 1	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

Student Financial Assistance Programs 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

Description of Program Activities:

FAME offers loan and loan guarantee programs to assist Maine citizens with financing the pursuit of post-secondary education.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			12,848,607	13,136,534	13,320,445	13,986,468	13,136,534	13,136,534
Other Special Revenue Funds			50,000	150,000	300,000	300,000	300,000	300,000
TOTAL			12,898,607	13,286,534	13,620,445	14,286,468	13,436,534	13,436,534
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of eligible students receiving state grants each year	62%	60%	65%	65%	65%	65%	65%
2	Number of Maine students assisted in pursuing medical education	104	103	104	105	105	105	105
3	Percentage of debt repayment forgiven in the Educators for Maine program	39%	42%	45%	47%	50%	47%	50%

Explanatory Information:

1

FINANCE AUTHORITY OF MAINE 94 F

Goal: D	To provide capital to early stage Maine businesses that show potential for high growth and public benefit.
Objective: D - 1	FAME will assist the Small Enterprise Growth Board in helping early stage Maine businesses with their financing needs as a supplement to private sector sources.

Finance Authority of Maine 0582

Support economic development in Maine by working with the Small Enterprise Growth Board and the private sector to implement financing programs for early stage Maine businesses.

Description of Program Activities:

Support economic development in Maine by working with the Small Enterprise Growth Board and the private sector to implement financing programs for early stage Maine businesses.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			-	3,000,000	-	-	-	-
TOTAL				3,000,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of investments approved by the SEGF board	3	3	3	3	3		

Explanatory Information:

1

FINANCE AUTHORITY OF MAINE 94 F

Goal: E	Improve the availability of quality dental care in underserved areas of Maine.
Objective: E - 1	Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas, and by offering loan forgiveness to Maine dental students.

Maine Dental Education Program 0900

New program in FY2000 to increase the availability of quality dental care in underserved areas of Maine.

Description of Program Activities:

FAME is assisting in the development of rules to implement legislation passed to encourage the availability of quality dental care in underserved areas of the state. It anticipates to institute a loan forgiveness program to encourage dentists, and dental students, to practice in underserved areas.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		20,000	-	-	-	-	-
Other Special Revenue Funds		-	60,000	60,840	63,882	60,840	63,882
TOTAL		20,000	60,000	60,840	63,882	60,840	63,882
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of dentists/dental students assisted by FAME	N/A	N/A	3	3	3	3

Explanatory Information:

1

FINANCE AUTHORITY OF MAINE 94 F

Goal: F	Improve the availability of quality childcare for Maine citizens.
Objective: F - 1	Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.

Maine Child Care Scholarship Fund 0903

Foster the development of quality childcare in the State.

Description of Program Activities:

FAME offers a grant program to assist Maine citizens pursuing a post-secondary education in early childhood care.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		150,000	-	-	-	-	-
Other Special Revenue Funds		-	145,356	147,391	154,761	147,391	154,761
TOTAL		150,000	145,356	147,391	154,761	147,391	154,761
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of eligible students receiving grants each year	N/A	89	110	150	150	150

Explanatory Information:

1

FINANCE AUTHORITY OF MAINE 94 F

Goal: G	To examine need for and viability of and to finance, permit, construct, own operate electric transmission lines necessary to connect electric utilities in the northern region of the State.
Objective: G - 1	To identify options for construction, ownership and operation of one or more electric transmission lines to interconnect the northern region of the State directly with the remainder of New England by December 1, 2000.

Northern Maine Transmission Corporation 0910

The Northern Maine Transmission Corporation is established as a body corporate and politic and public instrumentality of the State. The Corporation is a special purpose corporation formed and managed as a subsidiary of the Finance Authority of Maine with responsibilities for carrying out the Goal and Objective noted above.

Description of Program Activities:

To examine need for and viability of and to finance, permit, construct, own operate electric transmission lines necessary to connect electric utilities in the northern region of the

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		250,000	-	-	-	-	-
Other Special Revenue Funds		-	-	-	-	-	-
TOTAL		250,000					
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Feasibility study of the options for building transmission lines completed within timeline.			12/1/2000			

Explanatory Information:

1

FIRE PROTECTION SERVICES COMMISSION, MAINE 92P

Mission:	Study and recommend changes, where appropriate, to the fire protection services of this State.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Provide for the enhancement of Maine's fire protection services.

Objective: A-1 Submission of an annual report to the executive branch and the legislature concerning the status, recommendations and or necessary changes to the fire protection services system.

Maine Fire Protection Services Commission 0936

Total Appropriations and Allocations - All Funds	50,000	17,360	17,360	17,360	17,360
--	--------	--------	--------	--------	--------

Department Summary -

All Funds

Total Appropriations and Allocations	50,000	17,360	17,360	17,360	17,360
--------------------------------------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	50,000	17,360	17,360	17,360	17,360
--------------------------------------	--------	--------	--------	--------	--------

FIRE PROTECTION SERVICES COMMISSION, MAINE 92P

Goal: A	Provide for the enhancement of Maine's fire protection services.
Objective: A-1	Submission of an annual report to the executive branch and the legislature concerning the status, recommendations and or necessary changes to the fire protection services system.

Maine Fire Protection Services Commission 0936

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

Description of Program Activities:

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	-	50,000	17,360	17,360	17,360	17,360

Performance Measures

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 To submit annual report	1		1	1	1	1	1

Explanatory Information:

HARNESS RACING PROMOTIONAL BOARD 99J

Mission:	To promote all aspects of the standardbred industry in Maine in compliance with the charge outlined in 8 M.R.S.A., Section 285.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A To promote a positive image of the industry of harness racing in Maine.

Objective: A-1 Enlarging the fan base, creating new owner education and opportunities and education for school age population.

Harness Racing Promotional Fund 0873

Total Appropriations and Allocations - All Funds	180,000	180,000	180,000	180,000	180,000	180,000
--	---------	---------	---------	---------	---------	---------

Department Summary -
All Funds

Total Appropriations and Allocations	180,000	180,000	180,000	180,000	180,000	180,000
--------------------------------------	---------	---------	---------	---------	---------	---------

Other Special Revenue Funds

Total Appropriations and Allocations	180,000	180,000	180,000	180,000	180,000	180,000
--------------------------------------	---------	---------	---------	---------	---------	---------

HARNESS RACING PROMOTIONAL BOARD 99J

Goal: A	To promote a positive image of the industry of harness racing in Maine.
----------------	---

Objective: A-1	Enlarging the fan base, creating new owner education and opportunities and education for school age population.
-----------------------	---

Harness Racing Promotional 0873

Fund individual promotional activities at agricultural fairs and commercial tracks. Fund an impact study of the industry through U of M. Update web page; participate in a fan-handicapping contest; publish a calendar; purchase/distribute a book, Ben Blue, to middle schools in the state; and, conduct an owners' seminar.

Description of Program Activities:

Fund individual promotional activities at agricultural fairs and commercial tracks. Fund an impact study of the industry through U of M. Update web page; participate in a fan-handicapping contest; publish a calendar; purchase/distribute a book, Ben Blue, to middle schools in the state; and, conduct an owners' seminar.

Funding
Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	180,000	180,000	180,000	180,000	180,000	180,000

Performance Measures

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
2 Offset annual appropriation with new income from corporate support, sale, and calendar advertising, etc.	\$40,000		\$42,000	\$43,050	\$44,125	\$43,050	\$44,125

Explanatory Information:

HEALTH DATA ORGANIZATION, MAINE 90H

Mission:	Create and maintain a useful, objective, reliable, and comprehensive health information data base used to improve the health of Maine citizens. The data base will be publicly accessible while protecting patient confidentiality and respecting providers of care.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.

Objective: Improve the quality and usefulness of the clinical and financial health care information.

A-1

Maine Health Data Collection 0848

Positions - Legislative Count - All Funds	5,000	5,000	5,000	5,000	5,000	5,000
Total Appropriations and Allocations - All Funds	741,401	801,118	837,900	879,795	837,900	879,795

Department Summary -
All Funds

Positions - Legislative Count	5,000	5,000	5,000	5,000	5,000	5,000
Total Appropriations and Allocations	741,401	801,118	837,900	879,795	837,900	879,795

Other Special Revenue Funds

Positions - Legislative Count	5,000	5,000	5,000	5,000	5,000	5,000
Total Appropriations and Allocations	741,401	801,118	837,900	879,795	837,900	879,795

HEALTH DATA ORGANIZATION, MAINE 90H

Goal: A	To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.
Objective: A-1	Improve the quality and usefulness of the clinical and financial health care information.

Maine Health Data Collection 0848

To collect and process the clinical and financial health care data from all health care entities required to submit information by statute.

Description of Program Activities:

The MHDO is legislatively responsible for the collection, processing and analysis of all clinical and financial health care information for the State. It maintains hospital inpatient, outpatient and non-hospital ambulatory service databases. It is charged with expanding its health care services databases to include all health care facilities, providers and payers and with making the information accessible to the public while protecting patient confidentiality.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	741,401	801,118	837,900	879,795	837,900	879,795
TOTAL	741,401	801,118	837,900	879,795	837,900	879,795
Positions	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percentage of Maine health facilities & providers required to submit clinical data to the MHDO.	15%	17%	20%	22%	25%	22%	25%
2 Percentage of Maine health care entities required to submit financial data to the MHDO.	4%	6%	10%	15%	18%	15%	18%
3 Percentage of third party payers & TPAs required To be established to submit claims data to the MHDO.							
4 Reduction of error rate upon initial submission of required health data.	9%	6%	5%	4%	2%	4%	2%
5 Number of users requesting data from the MHDO.	82	114	128	135	141	135	141

Explanatory Information:

- The MHDO collects and processes hospital inpatient and outpatient, ambulatory surgery center, free-standing radiological center and specific non-hospital based physician services data. Its targets are to incrementally expand yet streamline its health data collection.
- In FY 2000, the MHDO initiated the collection and processing of hospital and/or the health care parent entity's audited financial and Medicare cost reports and baseline restructuring information. It will collect additional restructuring information when not available as part of the CON or BOI licensing process.
- The MHDO is charged with collecting health care information from third party payers and administrators. The MHDO has not had sufficient resources to implement this charge.
- The submission of accurate health services data is critical to the integrity of the data released. The MHDO is exploring new technologies to assist hospitals and other health care facilities in reducing their error rate in the submission of clinical data and to ease the reporting burden for health care providers.
- The effort on the part of the MHDO to reach the public and make health data available to the citizens of Maine in a useful format is an ongoing priority. In FY 1999 the MHDO collaborated with a private not for profit agency to establish a website, Health Web of Maine. Each of the MHDO's performance measures are targeted to streamline and improve the data collection process thus making the information more accessible and useful.

HISTORIC PRESERVATION COMMISSION, MAINE 94P

Mission:	The mission of the Maine Historic Preservation Commission is to provide the people of Maine the opportunity to preserve their archaeological and historical legacy for the enrichment of present and future generations.
-----------------	---

FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
All funds	All funds	All Funds	All Funds	All Funds	All Funds

Goal A All Maine People will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy.

Objective: By the year 2002, increase by 20% from the 1998 baseline the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

Maine Historic Preservation Commission 0036

Positions - Legislative Count - All Funds	12,000	12,000	12,000	12,000	12,000	12,000
Positions - FTE Count - All Funds	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations - All Funds	1,766,088	1,318,421	1,363,872	1,409,287	1,363,872	1,409,287

Department Summary -

All Funds

Positions - Legislative Count	12,000	12,000	12,000	12,000	12,000	12,000
Positions - FTE Count	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations	1,766,088	1,318,421	1,363,872	1,409,287	1,363,872	1,409,287

General Fund

Positions - Legislative Count	3,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations	750,965	269,116	269,444	275,671	269,444	275,671

Federal Expenditures Fund

Positions - Legislative Count	5,000	5,000	5,000	5,000	5,000	5,000
Total Appropriations and Allocations	554,918	568,171	598,429	615,465	598,429	615,465

Other Special Revenue Funds

Positions - Legislative Count	4,000	4,000	4,000	4,000	4,000	4,000
Positions - FTE Count	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations	460,205	481,134	495,999	518,151	495,999	518,151

HISTORIC PRESERVATION COMMISSION, MAINE 94P

Goal: A	All Maine People will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy.
Objective: A-1	By the year 2002, increase by 20% from the 1998 baseline the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

Maine Historic Preservation Commission 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966.

Description of Program Activities:

Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax Credit. Assist municipalities in development of growth management plans. Assist municipalities seeking Certified Local Government status from the Department of the Interior. Review construction projects for their effect upon historic and archaeological resources. Nominate buildings, sites and districts to the National Register of Historic Places.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		750,965	269,116	269,444	275,671	269,444	275,671
Federal Expenditures Fund		554,918	568,171	598,429	615,465	598,429	615,465
Other Special Revenue Funds		460,205	481,134	495,999	518,151	495,999	518,151
TOTAL		1,766,088	1,318,421	1,363,872	1,409,287	1,363,872	1,409,287
Positions							
General Fund		3.000	3.000	3.000	3.000	3.000	3.000
Federal Expenditures Fund		5.000	5.000	5.000	5.000	5.000	5.000
Other Special Revenue Funds		4.000	4.000	4.000	4.000	4.000	4.000
TOTAL		12.000	12.000	12.000	12.000	12.000	12.000
FTE's							
Other Special Revenue Funds		7.000	7.000	7.000	7.000	7.000	7.000
TOTAL		7.000	7.000	7.000	7.000	7.000	7.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax	6	6	6	6	6	6	6
2	Assist municipalities in development of growth management plans.	30	30	30	30	30	30	30
3	Assist property owners in the restoration of historic buildings in the National Register.	1	1	1	1	1	1	1
4	Review construction projects for their effect upon historic and archaeological resources.	1,800	1,900	2,000	2,000	2,000	2,000	2,000
5	Nominate buildings to the National Register of Historic Places.	12	12	12	12	12	12	12
6	Provide public education about Historic Preservation statewide and locally. (lectures)	40	40	40	40	40	40	40

Explanatory Information:

HISTORICAL SOCIETY, MAINE 99B

Mission:	To devote the resources of the Maine Historical Society to the discovery, identification, collection, preservation and interpretation of materials which document the history of Maine and its people.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To expand the knowledge of Maine History to all Maine citizens and visitors.

Objective: Improve the access to Maine Historical Society's collections.

A-1

Maine Historical Society, 0037

Total Appropriations and Allocations - All Funds	244,761	24,761	24,761	24,761	24,761	24,761
--	---------	--------	--------	--------	--------	--------

Department Summary -

All Funds

Total Appropriations and Allocations	244,761	24,761	24,761	24,761	24,761	24,761
--------------------------------------	---------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	244,761	24,761	24,761	24,761	24,761	24,761
--------------------------------------	---------	--------	--------	--------	--------	--------

HISTORICAL SOCIETY, MAINE 99B

Goal: A	To expand the knowledge of Maine History to all Maine citizens and visitors.
-------------------	--

Objective: A-1	Improve the access to Maine Historical Society's collections.
--------------------------	---

Maine Historical Society, 0037

To devote its resources to the identification, interpretation and presentation of materials which document the history of Maine and its people.

Description of Program Activities:

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		244,761	24,761	24,761	24,761	24,761	24,761
TOTAL		244,761	24,761	24,761	24,761	24,761	24,761
Performance Measures		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# public elementary schools served by direct MHS programming in 7 county service area:	56/275	69/275	75/275	80/275	75/275	80/275
2	# of remote access contacts to MHS collections and services	5,000	5,250	6,000	6,500	6,000	6,500

Explanatory Information:

HOSPICE COUNCIL, MAINE 99C

Mission:	The Maine Hospice Council exists to ensure development of Hospice and Palliative Care in Maine through educational and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care.

Objective: Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life

A-1

Maine Hospice Council 0663

Total Appropriations and Allocations - All Funds	49,020	49,020	49,020	49,020	49,020	49,020
--	--------	--------	--------	--------	--------	--------

Department Summary -
All Funds

Total Appropriations and Allocations	49,020	49,020	49,020	49,020	49,020	49,020
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	49,020	49,020	49,020	49,020	49,020	49,020
--------------------------------------	--------	--------	--------	--------	--------	--------

HOSPICE COUNCIL, MAINE 99C

Goal: A	To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care.
Objective: A-1	Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life

Maine Hospice Council 0663

The Maine Hospice Council exists to ensure development of Hospice and Palliative Care in Maine. The Council provides education and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.

Description of Program Activities:

Technical workshops, inservices for Hospices and other health care organizations; collaborative, statewide educational programs; ITV classes at academic institutions; legislative hearings; annual symposiums and conferences; and well as academic presentations and grant writing.

Funding		General Fund	TOTAL	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
				49,020	49,020	49,020	49,020	49,020	49,020
				49,020	49,020	49,020	49,020	49,020	49,020

Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of Maine service providers educated through Maine Hospice Council efforts	500	600	700	700	700	700	700	700
2	Number of Maine service providers receiving inservice training	50	60	70					
3	% of institutions having formal structure to develop and coordinate pain management systems/ procedures	5%	5%	10%					

Explanation

HOUSING AUTHORITY, MAINE STATE 99H

Mission:	The mission of the Maine State Housing Authority is to assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence.

Objective: End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people.

A-1

Shelter Operating Subsidy 0661

Total Appropriations and Allocations - All Funds	500,000	500,000	507,500	533,000	500,000	500,000
--	---------	---------	---------	---------	---------	---------

Objective: To reduce the number of families becoming homeless in Maine by providing emergency financial assistance to prevent the loss of housing.

A - 2

Temporary Housing Assistance 0714

Total Appropriations and Allocations - All Funds	262,500	262,500	266,500	280,000	262,500	262,500
--	---------	---------	---------	---------	---------	---------

Goal B To assist Maine people to obtain and maintain decent, safe, affordable housing, and services suitable to their unique housing needs.

Objective: Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, Renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

B - 1

Maine State Housing Authority 0442

Total Appropriations and Allocations - All Funds	6,500,000	8,242,963	8,500,000	8,500,000	8,500,000	8,500,000
--	-----------	-----------	-----------	-----------	-----------	-----------

Department Summary -**All Funds**

Total Appropriations and Allocations	7,262,500	9,005,463	9,274,000	9,313,000	9,262,500	9,262,500
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

General Fund

Total Appropriations and Allocations	762,500	762,500	774,000	813,000	762,500	762,500
--------------------------------------	---------	---------	---------	---------	---------	---------

Other Special Revenue Funds

Total Appropriations and Allocations	6,500,000	8,242,963	8,500,000	8,500,000	8,500,000	8,500,000
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

HOUSING AUTHORITY, MAINE STATE 99H

Goal: A	Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence.
Objective: A-1	End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people.

Shelter Operating Subsidy 0661

Using the forum of the interagency task force on homelessness and Housing Opportunities and MSHA's Continuum of Care network, MSHA will work with other state agencies to coordinate services for the homeless.

Description of Program Activities:

In conjunction with other MSHA resources, program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund			500,000	500,000	507,500	533,000	500,000	500,000	
TOTAL			500,000	500,000	507,500	533,000	500,000	500,000	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Reduce the length of stay in Maine emergency shelters by (# of days)	11.04	10.5	10	9.5	9	9.5	9	
2	Reduce the percent of repeat visitors (% of repeat visitors)	40%	38%	36%	36%	35%	36%	35%	
3	Reduce the total number of bednights in shelters (# of bednights)	165,000	163,350	161,700	160,000	158,000	160,000	158,000	
4	Reduce the percent of guests that are family members by 2%/year (% family guests)	30%	28%	26%	24%	22%	24%	22%	

Explanatory Information:

- 1 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.
- 2 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.
- 3 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.
- 4 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.

(Note: No funds go to support employment positions at MSHA. All funds are used as a direct pass through grants to homeless shelters)

HOUSING AUTHORITY, MAINE STATE 99H

Goal: A	Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence.
Objective: A - 2	To reduce the number of families becoming homeless in Maine by providing emergency financial assistance to prevent the loss of housing.

Temporary Housing Assistance 0714

Use funds in concert with other financial assistance as a financial bridge to avoid homelessness or overcome homelessness.

Description of Program Activities:

Based on the percentage of families below the poverty level, MSHA allocates program funds to each of the Maine Community Action Agencies (CAPs). The CAPs then distribute funds to families who are in need of a security deposit to obtain a rental unit or need emergency rental assistance to avoid becoming homeless.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund			262,500	262,500	266,500	280,000	262,500	262,500	
TOTAL			262,500	262,500	266,500	280,000	262,500	262,500	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Reduce % of guests that are families by 2%/year	30%	28%	26%	24%	22%	24%	22%	
2	Reduce % of guests that are families with children by 1%/year	24%	23%	22%	22%	21%	22%	21%	

Explanatory Information:

- 1 Provides funding to Maine Community Action Agencies to assist potentially homeless people with immediate housing needs and alternative housing options.
- 2 Provides funding to Maine Community Action Agencies to assist potentially homeless people with immediate housing needs and alternative housing options.

(Note: No funds go to support employment positions at MSHA. All funds are used as a direct pass through grants to homeless shelters)

HOUSING AUTHORITY, MAINE STATE 99H

Goal B	To assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
Objective: B - 1	Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, Renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

Maine State Housing Authority 0442

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales. Budgeted amounts for 02/03 are based on average actual revenues from prior years.)

Description of Program Activities:

MSHA allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time homebuyer loans, for developers creating low-income rental units, for loans to owners of substandard housing, and for loans to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds		6,500,000	8,242,963	8,500,000	8,500,000	8,500,000	8,500,000
TOTAL		6,500,000	8,242,963	8,500,000	8,500,000	8,500,000	8,500,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Subsidize financing for first-time homebuyers loans (#loans)	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2	Provide subsidy for the creation of additional low income rental units (#units)	430	496	496	500	500	500	500
3	Subsidize financing for homeowner rehab. Loans (#loans)	850	450	250	700	700	700	700
4	Provide subsidy for the creation of housing units for low income people w/ special needs (#units)	175	168	168	200	200	200	200
5	Reduce the total number of bednights in homeless shelters (# of bednights)	165,000	163,350	161,717	160,000	158,000	160,000	158,000

Explanatory Information:

- 1 Enables MSHA to dramatically lower interest rates on loans and make homeownership more affordable and possible for low-income Maine families.
- 2 Enables MSHA to reduce the cost of purchasing and rehabilitating apartment units and making them affordable for low-income renters.
- 3 Enables MSHA to dramatically lower interest rates on loans to low and very low income homeowners to make repairs to their substandard homes.
- 4 Enables MSHA to reduce the cost of purchasing and rehabilitating apartment units and making them affordable for low-income renters w/ special needs (e.g. mental health consumers). Combines housing needs w/social services.
- 5 Provides operating subsidies and support for 37 homeless shelters to reduce and help prevent homelessness.

(Note: No funds go to support employment positions at MSHA. All funds are used as a direct pass through as a grant (homeless shelters) or as an interest rate buydown to create housing for low income and very low income Maine citizens.)

HUMAN RIGHTS COMMISSION, MAINE 94H

Mission:	To ensure equality of opportunity by vigorously enforcing laws prohibiting discrimination in employment, housing, education, public accommodations and credit.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To ensure that all citizens in the State of Maine have a right to equal opportunity in employment, housing, education, public accommodations and credit.

Objective: To resolve complaints of discrimination to the mutual satisfaction of those who are involved.
A-1

Human Rights Commission 0150

Positions - Legislative Count - All Funds	12,000	12,000	12,000	12,000	12,000	12,000
Total Appropriations and Allocations - All Funds	682,225	689,837	750,093	763,909	750,093	763,909

Department Summary -
All Funds

Positions - Legislative Count	12,000	12,000	12,000	12,000	12,000	12,000
Total Appropriations and Allocations	682,225	689,837	750,093	763,909	750,093	763,909

General Fund

Positions - Legislative Count	8,000	8,000	8,000	8,000	8,000	8,000
Total Appropriations and Allocations	427,108	434,720	479,559	493,375	479,559	493,375

Federal Expenditures Fund

Positions - Legislative Count	4,000	4,000	4,000	4,000	4,000	4,000
Total Appropriations and Allocations	252,975	252,975	269,484	269,484	269,484	269,484

Other Special Revenue Funds

Total Appropriations and Allocations	2,142	2,142	1,050	1,050	1,050	1,050
--------------------------------------	-------	-------	-------	-------	-------	-------

HUMAN RIGHTS COMMISSION, MAINE 94H

Goal: A	To ensure that all citizens in the State of Maine have a right to equal opportunity in employment, housing, education, public accommodations and credit.
Objective: A-1	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

Human Rights Commission 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

Description of Program Activities:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		427,108	434,720	479,559	493,375	479,559	493,375
Federal Expenditures Fund		252,975	252,975	269,484	269,484	269,484	269,484
Other Special Revenue Funds		2,142	2,142	1,050	1,050	1,050	1,050
TOTAL		682,225	689,837	750,093	763,909	750,093	763,909
Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		8,000	8,000	8,000	8,000	8,000	8,000
Federal Expenditures Fund		4,000	4,000	4,000	4,000	4,000	4,000
TOTAL		12,000	12,000	12,000	12,000	12,000	12,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of complaints resolved as a total of charges active in one year	825	723	730	737	744	737	744
2	% of cases resolved administratively in place of court action	92%	99.8%	92%	92%	92%	92%	92%
3	% of cases completed within 270 days of filing	57.6%	55.6%	55%	55%	55%	55%	55%
4	% reduction of the pending inventory of cases	18.5%	1%	1%	1%	1%	1%	1%

Explanatory Information:

HUMAN SERVICES, DEPARTMENT OF 10A

Mission:	The Department of Human services employees envision a time when all people achieve their optimum independence, health and safety.
-----------------	---

FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
All funds	All funds	Dept All Funds	Dept All Funds	Budget All Funds	Budget All Funds

Goal: A Ensure effective financial and administrative support for the Department of Human Services.

Objective: Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

A - 1

Office of Management and Budget 0142

Positions - Legislative Count - All Funds	102,000	102,000	102,000	102,000	102,000	102,000
Total Appropriations and Allocations - All Funds	7,860,171	8,031,756	9,372,254	9,638,104	9,372,254	9,638,104

OMB Operations - Regional 0196

Positions - Legislative Count - All Funds	275,500	275,500	275,500	275,500	275,500	275,500
Total Appropriations and Allocations - All Funds	17,408,485	17,979,875	18,840,301	19,628,507	18,844,301	19,628,507

Training Programs & Employee Assistance 0493

Total Appropriations and Allocations - All Funds	88,004	90,559	90,105	90,136	90,105	90,136
--	--------	--------	--------	--------	--------	--------

Goal: B To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.

Objective: Increase provider accountability to the legislative intent of various programs and appropriations.

B - 1

Community Services Center 0845

Positions - Legislative Count - All Funds	76,000	86,000	86,000	86,000	86,000	86,000
Total Appropriations and Allocations - All Funds	4,047,934	4,581,740	4,965,639	5,144,819	4,965,639	5,144,819

Objective: Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

B - 2

Positions - Legislative Count - All Funds	2,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	21,235,309	26,897,346	29,562,650	29,519,747	29,562,650	29,519,747

Objective: Improve each child's intellectual, social and emotional development.

B - 3

Head Start 0545

Total Appropriations and Allocations - All Funds	2,422,509	4,372,509	4,372,471	4,372,474	4,372,471	4,372,474
--	-----------	-----------	-----------	-----------	-----------	-----------

Objective: Families served achieve or maintain economic self-sufficiency.

B - 4

Child Care Services 0563

Total Appropriations and Allocations - All Funds	15,655,128	18,597,885	19,597,885	20,597,885	19,597,885	20,597,885
--	------------	------------	------------	------------	------------	------------

Objective: To enable low-income children and adults enrolled in non-residential day care facilities access to nutritional needs.

B - 5

Child Care Food Program 0454

Total Appropriations and Allocations - All Funds	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508
--	------------	------------	------------	------------	------------	------------

Objective: Improve the economic and social self-sufficiency and household stability of low-income people.

B - 6

Community Services Block Grant 0716

Total Appropriations and Allocations - All Funds	2,618,567	3,610,727	3,760,727	3,910,727	3,760,727	3,910,727
--	-----------	-----------	-----------	-----------	-----------	-----------

Goal: C To promote the safety and well being of Maine's children and families.

Objective: To increase the number of children in Maine who are protected from abuse and neglect.

C - 1

Bureau of Child and Family Services - Central 0307

Positions - Legislative Count - All Funds	14,500	15,500	15,500	15,500	15,500	15,500
Total Appropriations and Allocations - All Funds	10,369,394	10,829,694	10,939,285	11,189,682	10,939,285	11,189,682

Objective: To increase the number of children who have permanency and stability in their living situations.

C - 2

Foster Care 0137

Positions - Legislative Count - All Funds	20,000	20,000	20,000	20,000	20,000	20,000
Total Appropriations and Allocations - All Funds	51,251,396	62,731,404	66,055,570	77,599,512	63,879,933	74,816,389

Objective: To increase the availability of appropriate placement resources.

C - 3

Child Welfare Services 0139

Positions - Legislative Count - All Funds	37,500	37,500	37,500	37,500	37,500	37,500
Total Appropriations and Allocations - All Funds	30,062,265	27,180,939	35,920,363	39,785,534	35,920,363	39,785,534

Objective: To increase the number of children in Maine who are physically and emotionally safe.

C - 4

Bureau of Child and Family Services – Regional 0452

Positions - Legislative Count - All Funds	461,000	461,000	461,000	461,000	461,000	461,000
Total Appropriations and Allocations - All Funds	21,088,730	21,756,701	23,636,449	24,755,069	23,636,449	24,755,069

Objective: Decrease the length of time children are maintained in foster care before they are placed in safe and stable permanent placements.

C - 5

Charitable Institutions - Aid to 0128

Total Appropriations and Allocations - All Funds	278,432	278,432	278,432	278,432	278,432	278,432
--	---------	---------	---------	---------	---------	---------

Goal: D To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.

Objective: Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

D - 1

Elder and Adult Services, Bureau of 0140

Positions - Legislative Count - All Funds	85,000	86,000	86,000	86,000	86,000	86,000
Total Appropriations and Allocations - All Funds	15,578,854	16,594,501	16,892,205	17,217,609	16,892,205	17,217,609

Objective: Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

D - 2

Long Term Care - Human Services 0420

Total Appropriations and Allocations - All Funds	16,120,725	18,412,298	18,412,367	18,412,437	18,412,367	18,412,437
--	------------	------------	------------	------------	------------	------------

Objective: To assist functionally impaired tenants in elderly housing to "age in Place".

D - 3

Congregate Housing 0211

Total Appropriations and Allocations - All Funds	1,519,347	2,419,347	2,419,348	2,419,348	2,419,348	2,419,348
--	-----------	-----------	-----------	-----------	-----------	-----------

Objective: Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

D - 4

Disability Determination - Division of 0208

Positions - Legislative Count - All Funds	63,500	63,500	63,500	63,500	63,500	63,500
Total Appropriations and Allocations - All Funds	5,750,698	5,847,895	6,267,372	6,456,795	6,267,372	6,456,795

Goal: E Preserve, protect and promote the health and well being of Maine citizens.

Objective: Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

E - 1

Cerebral Palsy Centers, Grants To 0107

Total Appropriations and Allocations - All Funds	75,987	75,987	75,987	75,987	75,987	75,987
--	--------	--------	--------	--------	--------	--------

Health - Bureau of 0143

Positions - Legislative Count - All Funds	265,000	268,000	267,000	267,000	267,000	267,000
Positions - FTE Count	3,750	2,500	2,500	2,500	2,500	2,500
Total Appropriations and Allocations - All Funds	41,712,999	67,027,001	67,303,492	68,778,255	67,303,492	68,778,255

Cystic Fibrosis - Treatment of 0167

Total Appropriations and Allocations - All Funds	4,902	4,902	4,902	4,902	4,902	4,902
--	-------	-------	-------	-------	-------	-------

Maternal & Child Health 0191

Positions - Legislative Count - All Funds	37,000	38,000	38,000	38,000	38,000	38,000
Total Appropriations and Allocations - All Funds	3,064,078	3,171,192	3,421,167	3,537,356	3,421,167	3,537,356

Special Children's Services 0204

Positions - Legislative Count - All Funds	17,000	17,000	17,000	17,000	17,000	17,000
Total Appropriations and Allocations - All Funds	884,084	905,899	967,163	1,005,750	967,163	1,005,750

Plumbing - Control over 0205

Positions - Legislative Count - All Funds	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations - All Funds	445,704	458,754	460,222	478,222	460,222	478,222

Sexually Transmitted Diseases 0496

Total Appropriations and Allocations - All Funds	31,459	32,372	33,114	33,944	33,114	33,944
--	--------	--------	--------	--------	--------	--------

Dental Disease Prevention 0486

Positions - Legislative Count - All Funds	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	139,530	141,588	147,905	151,400	147,905	151,400

Tuberculosis Control Program 0497

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	33,755	34,215	37,438	38,526	37,438	38,526

Hypertension Control 0487

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	55,321	56,642	60,383	63,370	60,383	63,370

Objective: Reduce adolescent and unintended pregnancy.
E - 2

Community Family Planning 0466

Total Appropriations and Allocations - All Funds	211,518	611,518	611,518	611,518	611,518	611,518
--	---------	---------	---------	---------	---------	---------

Objective: Reduce rape and attempted rape of women ages 12 and older.
E - 3

Rape Crisis Control 0488

Total Appropriations and Allocations - All Funds	163,277	163,277	167,359	171,543	167,359	171,543
--	---------	---------	---------	---------	---------	---------

Objective: Increase ability of communities to improve health of their residents.
E - 4

Risk Reduction 0489

Positions - Legislative Count - All Funds	4,000	4,000	4,000	4,000	4,000	4,000
Total Appropriations and Allocations - All Funds	284,083	288,350	314,448	324,882	314,448	324,882

Objective: Ensure the public of the highest quality drinking water possible.
E - 5

Maine Water Well Drilling Program 0697

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	51,012	51,971	55,381	56,929	55,381	56,929

Objective: To improve the health of Maine citizens through the protection of Maine drinking water quality.
E - 6

Drinking Water Enforcement 0728

Positions - Legislative Count - All Funds	16,000	16,000	16,000	16,000	16,000	16,000
Total Appropriations and Allocations - All Funds	1,043,549	1,084,771	1,161,106	1,204,315	1,161,106	1,204,315

Objective: Reduce adolescent and unintended pregnancy.
E - 7

Abstinence Education 0884

Total Appropriations and Allocations - All Funds	177,470	182,617	182,617	182,617	182,617	182,617
--	---------	---------	---------	---------	---------	---------

Objective: Maintain or improve the quality of life of individuals with HIV illness or AIDS
E - 8

AIDS Lodging House 0518

Total Appropriations and Allocations - All Funds	34,314	34,314	34,314	34,314	34,314	34,314
--	--------	--------	--------	--------	--------	--------

Goal: F To preserve and enhance the self-sufficiency and well being of Maine families and individuals.

Objective: Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.
F - 1

Temporary Assistance for Needy Families 0138

Total Appropriations and Allocations - All Funds	150,119,915	163,170,478	173,170,478	178,170,478	173,170,478	178,170,478
--	-------------	-------------	-------------	-------------	-------------	-------------

Additional Support for Persons in Retraining and Employment 0146

Positions - Legislative Count - All Funds	77,500	76,500	76,500	76,500	76,500	76,500
Total Appropriations and Allocations - All Funds	25,835,225	28,849,672	28,217,113	28,346,685	28,217,113	28,346,685

Bureau of Family Independence - Regional 0453

Positions - Legislative Count - All Funds	378,000	378,000	378,000	378,000	378,000	378,000
Total Appropriations and Allocations - All Funds	18,287,804	17,330,830	19,034,720	19,748,453	19,034,720	19,748,453

Bureau of Family Independence - Central 0100

Positions - Legislative Count - All Funds	315,000	316,000	315,000	315,000	315,000	315,000
Total Appropriations and Allocations - All Funds	40,050,261	28,451,243	32,150,760	33,072,821	31,850,760	32,772,821

State Supplement to Federal Supplemental Security Income 0131

Total Appropriations and Allocations - All Funds	8,949,354	8,010,354	9,300,000	9,700,000	9,200,000	9,500,000
--	-----------	-----------	-----------	-----------	-----------	-----------

Objective: To stabilize the number of Maine families and individuals in need of cash assistance from municipalities.
F - 2

General Assistance - Reimbursement to Cities & Towns 0130

Total Appropriations and Allocations - All Funds	6,900,022	6,550,022	6,550,022	6,550,022	6,550,022	6,550,022
--	-----------	-----------	-----------	-----------	-----------	-----------

Goal: G To ensure access to high quality, affordable health care for low-income Maine citizens.

Objective: Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.
G - 1

Bureau of Medical Services 0129

Positions - Legislative Count - All Funds	265,000	270,000	270,000	270,000	270,000	270,000
Total Appropriations and Allocations - All Funds	34,024,992	45,705,595	38,530,405	39,103,866	38,530,405	39,103,866

Objective: Expand access to Medicaid services in a cost effective manner.
G - 2

Medical Care - Payments to Providers 0147

Total Appropriations and Allocations - All Funds	869,835,670	967,887,194	1,046,145,424	1,140,225,655	1,046,145,424	1,140,225,655
--	-------------	-------------	---------------	---------------	---------------	---------------

Objective: Ensure long-term care services are provided in the setting most appropriate for the needs of the residents.
G - 3

Nursing Facilities 0148

Total Appropriations and Allocations - All Funds	256,343,364	279,074,696	297,431,720	305,078,368	297,431,720	305,078,368
--	-------------	-------------	-------------	-------------	-------------	-------------

Objective: Provide more low income elderly with assistance in purchasing prescription drugs as a means of reducing the need for higher cost, more obtrusive treatments.
G - 4

Low-Cost Drugs to Maine's Elderly 0202

Total Appropriations and Allocations - All Funds	7,706,072	17,143,198	17,143,198	17,143,198	17,143,198	17,143,198
--	-----------	------------	------------	------------	------------	------------

Objective: Provide more low income elderly with assistance in purchasing prescription drugs as a means of reducing the need for higher cost, more obtrusive treatments. (These funds are included in the Low-Cost Drugs program number 0202 under Other Special Revenue Funds for fiscal years 2002 and 2003.)
G - 5

Prescription Drug Dedicated Fund 0913

Total Appropriations and Allocations - All Funds	2,500,000	10,000,000
--	-----------	------------

Objective: Improve effectiveness of dental programs and services.
G - 6

Donated Dental Services 0905

Total Appropriations and Allocations - All Funds	33,940	33,940	33,940	33,940	33,940	33,940
--	--------	--------	--------	--------	--------	--------

Objective: Youth in need of services (One-time funding with nonprofit agencies for case management services for the Youth in Need of Services Pilot Program.)
G - 7

Youth in Need of Services - Pilot Program 0923

Total Appropriations and Allocations - All Funds	510,000
--	---------

Objective: Increase access to hearing screening for newborns.
G - 8

Newborn Hearing Program 0926

Positions - Legislative Count - All Funds	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations - All Funds	93,574	114,573	120,612	114,573	120,612

Objective: Establish fairer pricing for Prescription Drugs
G - 9

Maine RX Program 0927

Positions - Legislative Count - All Funds	6,000
Total Appropriations and Allocations - All Funds	651,080

Objective: One time funding of blood screening to enable people to be on national register for bone marrow donors.
G - 10

Human Leukocyte Antigen Screening Fund 0076

Total Appropriations and Allocations - All Funds	250,000
--	---------

**Department Summary -
All Funds**

Positions - Legislative Count	2,523.500	2,551.500	2,543.500	2,543.500	2,543.500	2,543.500
Positions - FTE Count	3.750	2.500	2.500	2.500	2.500	2.500
Total Appropriations and Allocations	1,706,970,117	1,917,365,362	2,028,858,800	2,159,679,253	2,025,200,983	2,154,049,004

General Fund

Positions - Legislative Count	1,199.500	1,210.000	1,203.000	1,203.000	1,203.000	1,203.000
Positions - FTE Count	1.250					
Total Appropriations and Allocations	522,467,922	553,736,597	598,888,537	639,667,659	595,230,720	634,037,410

Federal Expenditures Fund

Positions - Legislative Count	1,040,000	1,043,500	1,042,500	1,042,500	1,042,500	1,042,500
Total Appropriations and Allocations	952,905,430	1,066,379,325	1,128,735,431	1,210,028,069	1,128,735,431	1,210,028,069

Other Special Revenue Funds

Positions - Legislative Count	151,500	166,500	166,500	166,500	166,500	166,500
Positions - FTE Count	2,500	2,500	2,500	2,500	2,500	2,500
Total Appropriations and Allocations	105,349,883	175,780,606	174,783,778	181,212,897	174,783,778	181,212,897

Federal Block Grant Fund

Positions - Legislative Count	132,500	131,500	131,500	131,500	131,500	131,500
Total Appropriations and Allocations	126,246,882	121,468,834	126,451,054	128,770,628	126,451,054	128,770,628

HUMAN SERVICES, DEPARTMENT OF 10A

Goal: A	Ensure effective financial and administrative support for the Department of Human Services.
Objective: A - 1	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

Office of Management and Budget 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

Description of Program Activities:

The Office of Management and Budget (OMB) is the central agency which provides general administrative support services for the entire Department. The office consists of the following organizational units: Commissioner's Office, Finance, Audit, Technology Services, Plant and Office Services, Human Resources, Office of Data, Research and Vital statistics, Staff Education and Training and Affirmative Action.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		2,886,854	3,894,119	4,156,743	4,298,313	4,156,743	4,298,313
Federal Expenditures Fund		2,678,153	3,885,205	4,887,704	5,002,432	4,887,704	5,002,432
Other Special Revenue Funds		117,556	118,707	190,071	195,491	190,071	195,491
Federal Block Grant Fund		2,177,608	133,725	137,736	141,868	137,736	141,868
TOTAL		7,860,171	8,031,756	9,372,254	9,638,104	9,372,254	9,638,104

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		48,500	48,500	48,500	48,500	48,500	48,500
Federal Expenditures Fund		51,000	51,000	51,000	51,000	51,000	51,000
Other Special Revenue Funds		2,500	2,500	2,500	2,500	2,500	2,500
TOTAL		102,000	102,000	102,000	102,000	102,000	102,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of payment vouchers processed within 10 days	90%	90%	92%	94%	95%	94%	95%
2	Percent of financial reports submitted on time	60%	60%	70%	75%	80%	75%	80%
3	% of annual employee performance reviews that are completed on or before the anniversary date	80%	80%	85%	90%	90%	90%	90%
4	# positions vacant for more than 6 months as a percent of total headcount	1.5%	1.5%	1.5%	1%	1%	1%	1%
5	# of hours of computer downtime as a % of total computer system uptime capacity	1%	1%	1%	1%	1%	1%	1%
6	% of staff having access to desktop computers providing more sophisticated use of equipment	95%	95%	95%	95%	95%	95%	95%

Explanatory Information:

- The primary objectives of this program are effective management and efficient utilization of resources, assure compliance with State and Federal laws and regulations, and to administer the Department in a responsible manner for the protection of the health and welfare of the citizens of Maine.
- The Federal share of operating costs of the Office of Management and Budget is determined by the Departmental Indirect Cost Allocation Plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching is then claimed for each matchable portion by applying the appropriate matching rate.
- Matching percentage for various programs range from 0 to 90%, but the composite State-Federal share is 45%-55%.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal: A	Ensure effective financial and administrative support for the Department of Human Services.
Objective: A - 1	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

OMB Operations – Regional 0196

Provide business services to all Department of Human Services program units housed in the regional offices.

Description of Program Activities:

The Division of Regional OMB Operations is responsible for providing business services to all DHS program units housed in the five larger regional offices located in Portland, Lewiston, Augusta, Bangor, and Houlton, as well as branch offices in Biddeford, Sanford, Farmington, Rockland, Belfast, Skowhegan, Ellsworth, Machias, Calais, Dover-Foxcroft, Caribou, Fort Kent and Oxford. These services are provided for the benefit of the public as well as staff.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	7,789,372	9,150,814	9,561,195	9,950,284	9,565,195	9,950,284
	Federal Expenditures Fund	5,693,261	7,135,225	7,353,064	7,686,341	7,353,064	7,686,341
	Other Special Revenue Funds	171,745	174,871	176,664	187,029	176,664	187,029
	Federal Block Grant Fund	3,754,107	1,518,965	1,749,378	1,804,853	1,749,378	1,804,853
TOTAL		17,408,485	17,979,875	18,840,301	19,628,507	18,844,301	19,628,507

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	122.500	122.500	122.500	122.500	122.500	122.500
	Federal Expenditures Fund	143.000	143.000	143.000	143.000	143.000	143.000
	Other Special Revenue Funds	5.000	5.000	5.000	5.000	5.000	5.000
	Federal Block Grant Fund	5.000	5.000	5.000	5.000	5.000	5.000
TOTAL		275.500	275.500	275.500	275.500	275.500	275.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	50%	50%	50%	55%	60%	55%	60%
2	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	50%	50%	50%	55%	60%	55%	60%
3	Length of time (7days) for initial Title IV-E eligibility determinations children coming into state custody	90%	90%	90%	90%	90%	90%	90%
4	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95%	95%	95%	95%	95%	95%	95%
5	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85%	85%	85%	85%	85%	85%	85%

Explanatory Information:

- The provision of business services by the Division of regional OMB Operations, provided within the limited constraints of the available staff and fiscal resources, frees the program staff to focus on its unique functions of providing critical services to some of Maine's neediest individuals.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal: A	Ensure effective financial and administrative support for the Department of Human Services.
Objective: A - 1	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

Training Programs & Employee Assistance 0493

Training for DHS employees.

Description of Program Activities:

Provide training to DHS staff on numerous programmatic and administrative curriculum deemed necessary to perform duties in DHS.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	Federal Block Grant Fund	88,004	90,559	90,105	90,136	90,105	90,136
TOTAL		88,004	90,559	90,105	90,136	90,105	90,136

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of employees trained on ADA, sexual harassment, etc.	90%	90%	90%	95%	95%	95%	95%
2	% of supervisors trained on ADA, sexual harassment, etc.	95%	95%	95%	96%	97%	96%	97%

Explanatory Information:

- Training staff publishes training opportunities annually. Arranges training for computer programs necessary to perform job.
- Trains staff in ADA and sexual harassment.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal B	To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.
Objective B - 1	Increase provider accountability to the legislative intent of various programs and appropriations.

Community Services Center 0845

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost-effective manner.

Description of Program Activities:

Auditing, licensing, contracting of community based social services for both DHS and DMHMRAS; providing RFP development for all services contracted through the Service Center, the Bureau of Child & Family Services, and the Office of Substance Abuse; administering 3 federal block grants and 8 discretionary grants; and program administration of the state's Child Care, Head Start, Refugee Resettlement, Crime Victims Assistance, Child & Adult Care Food, and the HIV/AIDS Care programs.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	2,065,150	2,107,848	2,306,112	2,375,554	2,306,112	2,375,554
	Federal Expenditures Fund	1,425,670	1,454,663	1,559,638	1,615,331	1,559,638	1,615,331
	Other Special Revenue Funds		444,601	475,398	507,172	475,398	507,172
	Federal Block Grant Fund	557,114	574,628	624,491	646,762	624,491	646,762
	TOTAL	4,047,934	4,581,740	4,965,639	5,144,819	4,965,639	5,144,819
Positions							
	General Fund	38.000	38.000	38.000	38.000	38.000	38.000
	Federal Expenditures Fund	26.000	26.000	26.000	26.000	26.000	26.000
	Other Special Revenue Funds		10.000	10.000	10.000	10.000	10.000
	Federal Block Grant Fund	12.000	12.000	12.000	12.000	12.000	12.000
	TOTAL	76.000	86.000	86.000	86.000	86.000	86.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of licensing processes completed within 90 days	25%	50%	60%	75%	85%	75%	85%
2	% of abuse investigations in licensed facilities initiated within 21 days	30%	30%	65%	70%	75%	70%	75%
3	% of new social service contracts negotiated and Department approved within six months	65%	85%	85%	90%	90%	90%	90%
4	% of renewal social service contracts negotiated and Department approved within 90 days	80%	85%	90%	90%	95%	90%	95%
5	% of contract audits resolved and closed within one year of contract expiration	85%	85%	90%	90%	90%	90%	90%

Explanatory Information:

- Licensing processes refer to the licensing components that are under the control of the Service Center. They do not include such components as Fire Marshal inspections, and water tests.
- The projected measurement increase in FY2001 and beyond is anticipated with the addition of two new staff in FY2001.
- New social service contracts refer to contracts that result from new legislative or congressional funding. As a rule, these new contracts are awarded through the Request for Proposal process.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal B	To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.
Objective B - 2	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

Purchased Social Services 0228

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

Description of Program Activities:

The Purchased Social Services accounts are designated for the purchase of community based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	13,902,971	12,570,971	13,081,362	13,081,362	13,081,362	13,081,362
Other Special Revenue Funds	142,713	7,324,979	7,324,979	7,324,979	7,324,979	7,324,979
Federal Block Grant Fund	7,189,625	7,001,396	9,156,309	9,113,406	9,156,309	9,113,406
TOTAL	21,235,309	26,897,346	29,562,650	29,519,747	29,562,650	29,519,747

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Federal Block Grant Fund	2.000	1.000	1.000	1.000	1.000	1.000
TOTAL	2.000	1.000	1.000	1.000	1.000	1.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of social service contracts with performance outcomes and identified measures	95%	98%	98%	98%	98%	98%	98%
2 % of social service contracts renegotiated based on prior year(s) performance outcomes	0%	18%	40%	60%	75%	60%	75%
3 % of approved social service renewal contracts that maximize the mix of state/federal funds	70%	75%	80%	90%	95%	90%	95%
4 % of new social service contracts that enhance local expansion/coordination of services	65%	80%	80%	85%	90%	85%	90%

Explanatory Information:

- Monitoring of contracted services for compliance with quality standards, where applicable; development of service quality standards; development and monitoring of multi-source funding for service areas.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal B	To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.
Objective B - 3	Improve each child's intellectual, social and emotional development.

Head Start 0545

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

Description of Program Activities:

The state Head Start funds are designated for the purchase of head start services in all the federally designated head start programs across the state. The federal Head Start Collaboration grant provides support for the Office of Child Care and Head Start, and community based Head Start/Child Care collaboration initiatives.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	2,322,509	2,322,509	2,322,509	2,322,509	2,322,509	2,322,509
Federal Expenditures Fund	100,000	100,000	99,962	99,965	99,962	99,965
Other Special Revenue Funds		1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
TOTAL	2,422,509	4,372,509	4,372,471	4,372,474	4,372,471	4,372,474

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of families who have case management services provided	95%	95%	95%	95%	95%	95%	95%
2	% of children who achieve 80% or more of their developmental goals	90%	90%	95%	95%	100%	95%	100%
3	% of families actively participating in the education of their children	95%	95%	95%	95%	95%	95%	95%

Explanatory Information:

- 1 Delivery of a variety of learning experiences; arranging for medical, dental services; provision of nutritious meals on-site, and nutritional planning assistance to parents; family needs assessments and service referrals.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal B	To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.
Objective B - 4	Families served achieve or maintain economic self-sufficiency.

Child Care Services 0563

Provide direct care slot and/or voucher services to children/families in need.

Description of Program Activities:

The state Child Care Services funds are designated for the purchase of child care slots in private, non-profit child care programs across the state. The Child Care and Development Fund (Block Grant) provides limited support to the Office of Child Care & Head Start, and the Service Center's child care contracting and licensing functions. The majority of the funds are designated for the purchase of child care vouchers and slots, parent education, and training for child care providers.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	516,829	517,120	517,120	517,120	517,120	517,120
Federal Block Grant Fund	15,138,299	18,080,765	19,080,765	20,080,765	19,080,765	20,080,765
TOTAL	15,655,128	18,597,885	19,597,885	20,597,885	19,597,885	20,597,885

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of children served through subsidized child care slots and vouchers	4,868	4,868	5,406	5,900	6,100	5,900	6,100
2	% of families with improved economic self-sufficiency	70%	80%	85%	90%	95%	90%	95%

Explanatory Information:

- 1 Provide direct child care slot and/or voucher services to children/families in need.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal B	To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.
Objective B - 5	To enable low-income children and adults enrolled in non-residential day care facilities access to nutritional needs.

Child Care Food Program 0454

To administer the disbursement of funds to eligible institutions and sponsoring organizations to reimburse the costs of providing meals that meet USDA requirements.

Description of Program Activities:

Contracting with non-residential child and adult care programs to provide nutritious meals and snacks, nutritional education, menu approval.

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund			14,614,508	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508
TOTAL			14,614,508	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02 Budget
1	% of facility menu plans that meet minimum standards	85%	88%	90%	92%	95%	92%	95%
2	% of facility meal claims processed within ten days	80%	85%	85%	90%	90%	90%	90%

Explanatory Information:

- 1 The Child Care and Adult Care Food Program is a 100% federally funded program administered by the Food and Nutrition Services Administration of the U.S. Department of Agriculture. Originally, the program provided meal reimbursement for enrolled pre-school and certain school age children (continued)
- 2 in licensed Head Start programs, day care centers, and licensed day care homes. In 1988, Congress expanded the program by authorizing licensed/certified adult day care centers to participate in the program.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal B	To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.
Objective B - 6	Improve the economic and social self-sufficiency and household stability of low-income people.

Community Services Block Grant 0716

Provide and/or collaborate with other community resources to provide the services needed by low-income individuals and families, as identified in the community needs assessment.

Description of Program Activities:

Local services to low income families to reduce malnutrition, provide safe and stable housing, assist families in reaching their maximum self-sufficiency.

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund			2,618,567	3,610,727	3,760,727	3,910,727	3,760,727	3,910,727
TOTAL			2,618,567	3,610,727	3,760,727	3,910,727	3,760,727	3,910,727
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02 Budget
1	% of households with improved family functioning	60%	68%	75%	80%	85%	80%	85%
2	% of families served who obtain or maintain stable and safe housing	40%	45%	50%	55%	60%	55%	60%
3	% of agency time developing community-based comprehensive services for families	15%	20%	25%	30%	35%	30%	35%

Explanatory Information:

- 1 The Community Services Block Grant (CSBG) is an annual federal grant to the States by the U.S. Department of Health and Human Services. The federal goal for this grant is "to ameliorate the causes of poverty in communities" and DHHS allows the states flexibility in achieving this goal.
- 2 States are required to make subgrants of at least 90% of their allocations to Community Action Agencies (CAAs). These agencies are to use CSBG funding to provide services to low income individuals and their families. In Maine, 95% of available funds are allocated among our eleven designated CAAs.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal C	To promote the safety and well being of Maine's children and families.
Objective C - 1	To increase the number of children in Maine who are protected from abuse and neglect.

Bureau of Child and Family Services - Central 0307

Provide social, regulatory and purchased services on a continuum from prevention to protection.

Description of Program Activities:

The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's services including regulation of children's foster homes.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	1,411,841	1,452,142	1,545,105	1,579,675	1,545,105	1,579,675
	Federal Expenditures Fund	7,203,775	7,568,665	7,537,388	7,703,815	7,537,388	7,703,815
	Other Special Revenue Funds	1,753,778	1,808,887	1,856,792	1,906,192	1,856,792	1,906,192
TOTAL		10,369,394	10,829,694	10,939,285	11,189,682	10,939,285	11,189,682

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	13.500	13.500	13.500	13.500	13.500	13.500
	Federal Expenditures Fund	1.000	1.000	1.000	1.000	1.000	1.000
	Other Special Revenue Funds	1.000	1.000	1.000	1.000	1.000	1.000
TOTAL		14.500	15.500	15.500	15.500	15.500	15.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of appropriate reports assigned to BCFS for safety assessment	46.9%	46.9%	46.9%	49.9%	50%	49.9%	50%
2	% of appropriate reports assigned to a Community based agency for family	30.8%	30.8%	30.8%	45%	46%	45%	46%
3	Percent of licensed homes in compliance with state standards	25%	25%	25%	48%	65%	48%	65%

Explanatory Information:

- Administration of child welfare programs funded with state and federal monies in compliance with relevant laws, rules and regulations; Regulation of foster homes; Administration of an on-line information system for management of Bureau programs and intergration with eligibility and payment systems;
- Administration related programs and initiatives such as Family Preservation and Adoption.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal C	To promote the safety and well being of Maine's children and families.
Objective C - 2	To increase the number of children who have permanency and stability in their living situations.

Foster Care 0137

Provide supports and services for children in the Departments care or custody while permanent placements are being made.

Description of Program Activities:

Funding of Board, Care, Clothing and Child Welfare Training.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	14,175,348	20,962,376	18,471,504	25,094,999	16,295,867	22,311,876
Federal Expenditures Fund	33,964,203	38,657,183	44,384,066	49,204,513	44,384,066	49,204,513
Other Special Revenue Funds	3,111,845	3,111,845	3,200,000	3,300,000	3,200,000	3,300,000
TOTAL	51,251,396	62,731,404	66,055,570	77,599,512	63,879,933	74,816,389

Positions	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund	20.000	20.000	20.000	20.000	20.000	20.000
TOTAL	20.000	20.000	20.000	20.000	20.000	20.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of cases with goal of adoption		25%	25%	25%	26%	25%	26%
2 % of cases with other permanency plan		75%	75%	75%	74%	75%	74%
3 Number of completed adoptions	312	312	312	325	330	325	330
4 % of youth age 16+ receiving Independent Living services	40%	40%	40%	39%	38%	39%	38%
5 Average number of hours of training received by foster parents	29	29	29	29	30	29	30

Explanatory Information:

- Funds are provided to foster parents, residential care facilities, group homes, other providers, certain adoptive parents and AMHI Consent Decree class members in the Department's legal custody as board payments and for the purchase of clothing for children in the care or legal custody of the Department.
- Funds are also used to provide independent living services to youth approaching adulthood. Also provided is the administration and purchase of child welfare training and expenses of trainers and trainees.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal C	To promote the safety and well being of Maine's children and families.
Objective C - 3	To increase the availability of appropriate placement resources.

Child Welfare Services 0139

Provide care for the children in the care and custody of the Department of Human Services.

Description of Program Activities:

Child Welfare services funds are being used to meet the needs of children in the care or custody of the Department of Human Services while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	27,715,963	24,834,559	31,957,550	35,747,808	30,871,370	33,400,682
Federal Expenditures Fund	2,346,302	2,346,380	2,462,813	2,537,726	2,462,813	2,537,726
Other Special Revenue Funds		4,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL	30,062,265	31,680,939	35,920,363	39,785,534	34,834,183	37,438,408

Positions	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	14.500	14.500	14.500	14.500	14.500	14.500
Federal Expenditures Fund	23.000	23.000	23.000	23.000	23.000	23.000
TOTAL	37.500	37.500	37.500	37.500	37.500	37.500

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of children placed in least restrictive settings		63%	63%	63%	65%	63%	65%
2 Average annual cost of foster care per child (includes family, specialized & treatment level)		12,869	12,869	12,869	12,750	12,869	12,750

Explanatory Information:

- Funding will provide residential and group placements and develop a continuum of services for disturbed Title IV-E and non Title-IV-E eligible children, improve the ability to reduce the number of children placed in out-of-state psychiatric and residential child care placements.
- Also provide for day care services for children in DHS care or custody who are not Title IV-E eligible.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal C	To promote the safety and well being of Maine's children and families.
Objective C - 4	To increase the number of children in Maine who are physically and emotionally safe.

Bureau of Child and Family Services – Regional 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

Description of Program Activities:

Regional Social services - to manage, supervise and deliver direct purchased services to children in the care and custody of the Department who are reported to be abused and neglected and their families. To provide staff for the Families Together program where the goal is to strengthen family functioning by providing intensive home based services while

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	20,524,381	21,169,687	22,875,373	23,950,779	22,875,373	23,950,779
	Federal Expenditures Fund	524,655	546,167	719,432	761,602	719,432	761,602
	Other Special Revenue Funds	39,694	40,847	41,644	42,688	41,644	42,688
	TOTAL	21,088,730	21,756,701	23,636,449	24,755,069	23,636,449	24,755,069

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	446,000	446,000	446,000	446,000	446,000	446,000
	Federal Expenditures Fund	15,000	15,000	15,000	15,000	15,000	15,000
	TOTAL	461,000	461,000	461,000	461,000	461,000	461,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Decrease average number of months in care	40	40	40	39	38	39	38
2	Increase % of safety assessments completed within time frames set by policy		75%	75%	75%	80%	75%	80%

Explanatory Information:

- 1 Delivery of child welfare services provided through regional field operations staff.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal C	To promote the safety and well being of Maine's children and families.
Objective C - 5	Decrease the length of time children are maintained in foster care before they are placed in safe and stable permanent placements.

Charitable Institutions - Aid to 0128

Promote safe, stable, and nurturing environments for infants and other children served by charitable organizations.

Description of Program Activities:

Provide funds to child caring institutions which serve children and their families.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	278,432	278,432	278,432	278,432	278,432	278,432
	TOTAL	278,432	278,432	278,432	278,432	278,432	278,432

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of individuals served	67	67	67	67	67	67	67

Explanatory Information:

- 1 Services include: residential care for young women and their children, foster care for unwed and parenting women, foster care for infants and children, residential care for boys and girls, and homemaker services.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective D - 1	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

Elder and Adult Services, Bureau of 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services.

Description of Program Activities:

The Bureau of Elder and Adult Services administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	8,601,678	9,584,401	9,934,556	10,083,920	9,934,556	10,083,920
	Federal Expenditures Fund	6,649,445	6,675,853	6,893,345	7,067,933	6,893,345	7,067,933
	Other Special Revenue Funds	327,731	334,247	64,304	65,756	64,304	65,756
	TOTAL	15,578,854	16,594,501	16,892,205	17,217,609	16,892,205	17,217,609

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	73.500	74.500	74.500	74.500	74.500	74.500
	Federal Expenditures Fund	10.500	10.500	10.500	10.500	10.500	10.500
	Other Special Revenue Funds	1.000	1.000	1.000	1.000	1.000	1.000
	TOTAL	85.000	86.000	86.000	86.000	86.000	86.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Maine adults who use area agencies on aging as a source of information	34%	35%	38%	39%	40%	39%	40%
2	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling	25%	25%	27%	28%	30%	28%	30%
3	Adult protective services investigations that result in service provision	83%	83%	85%	87%	87%	87%	87%
4	Older persons served as percentage of total elderly population in Maine	28%	29%	30%	30%	30%	30%	30%
5	Consumers reporting satisfaction with benefits counseling	70	72	73	74	75	74	75
6	Persons receiving transportation assistance	1,694	2,158	2,170	2,180	2,190	2,180	2,190

Explanatory Information:

- Advocate for the development of 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.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective D - 2	Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

Long Term Care - Human Services 0420

Promote affordable non-institutional based assisted living and home care options consistent with individual assessed needs, supporting only as much nursing facility care as needed.

Description of Program Activities:

Funds are used for the Home Based Care Program which pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		General Fund			Dept	Dept	Budget	Budget
		TOTAL	16,120,725	18,412,298	18,412,367	18,412,437	18,412,367	18,412,437
			16,120,725	18,412,298	18,412,367	18,412,437	18,412,367	18,412,437
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Home care consumers equal to or greater than 50% of total long-term care consumers	54%	52%	54%	54%	54%	54%	54%
2	Home care consumers who report having a choice of services	88%	90%	90%	92%	92%	92%	92%
3	Consumers who report that independence is maintained or improved	89%	90%	90%	90%	90%	90%	90%
4	Improve percent of service hours delivered to hours authorized per the assessment	80%	82%	82%	85%	85%	85%	85%
5	Per capita home care costs will remain at or below 40% of institutional care	15%	20%	25%	30%	35%	30%	35%

Explanatory Information:

- 1 Provide home health and other supportive services to elderly, physically disabled and other dependent adults at less than the cost of nursing home placement.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective D - 3	To assist functionally impaired tenants in elderly housing to "age in Place".

Congregate Housing 0211

Provide access to supportive services at a cost lower than institutional placement.

Description of Program Activities:

The Bureau of Elder and Adult Services contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance, and transportation.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		General Fund			Dept	Dept	Budget	Budget
		TOTAL	1,519,347	2,419,347	2,419,348	2,419,348	2,419,348	2,419,348
			1,519,347	2,419,347	2,419,348	2,419,348	2,419,348	2,419,348
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Housing sites that offer support services	48	51	51	55	55	55	55
2	Per capita cost will remain at or below 40% of cost of institutional care	15%	15%	20%	20%	20%	20%	20%
3	Tenants with family involvement	40%	45%	45%	50%	50%	50%	50%

Explanatory Information:

- 1 Provides assistance with housecleaning, laundry and personal care to low-income elders living in subsidized housing. Includes three projects designed for low-moderate

HUMAN SERVICES, DEPARTMENT OF 10A

Goal D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective D - 4	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

Disability Determination - Division of 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

Description of Program Activities:

To provide timely, accurate, fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low income based) sections of the Social Security Act.

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund		5,750,698	5,847,895	6,267,372	6,456,795	6,267,372	6,456,795
	TOTAL	5,750,698	5,847,895	6,267,372	6,456,795	6,267,372	6,456,795

<u>Positions</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund		63,500	63,500	63,500	63,500	63,500	63,500
	TOTAL	63,500	63,500	63,500	63,500	63,500	63,500

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Initial decisions per year per reviewer	550	550	550	550	550	550	550
2	Average processing time at less than 70 days per case	68	68	68	68	68	68	68
3	Errors that affect decisions will be less than 5%	3%	3%	3%	3%	3%	3%	3%

Explanatory Information:

- 1 Responsibility for Disability Determination Services was given to the Bureau of Elder and adult services in 1996.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Cerebral Palsy Centers, Grants To 0107

Provide diagnostic, developmental, social and education services for children with cerebral palsy and multiple disabilities.

Description of Program Activities:

Funding supports primarily Fair Harbor Shelter, YWCA, Portland, and an emergency shelter for adolescent girls residential homes for young women. Additionally, three Cerebral Palsy Centers receive funds to support developmental, social and education services for children with multiple injuries.

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		75,987	75,987	75,987	75,987	75,987	75,987
	TOTAL	75,987	75,987	75,987	75,987	75,987	75,987

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of clients served	400	400	400	400	400	400	400

Explanatory Information:

- 1 The Maine State Legislature appropriated funding for cerebral palsy (CP) beginning in the late 1970's in response to a constituency request of the passage of PL 94-142. Later, the legislature appropriated funding directly to the YWCA Portland Fair Harbor Emergency Shelter and Residence.
- 2 The cerebral palsy centers submit invoices directly to the Bureau of Health, Coordinated Care Services for Children with Special Needs. The contract with the YWCA Portland is managed by the Bureau of Child and Family Services.
- 3 It is expected that these programs will continue until the Legislature decides to eliminate funding.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Health - Bureau of 0143

Promote health through education, motivation, surveillance and implementing public health policies

Description of Program Activities:

The Director of the Bureau functions as the State Health Officer. The Bureau of Health has responsibility for public health within DHS, including the surveillance of disease/health status, the development of health policy and assurance of quality services.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	6,705,455	8,809,233	7,548,412	7,721,382	7,548,412	7,721,382
Federal Expenditures Fund	29,619,544	30,477,743	31,443,417	32,320,810	31,443,417	32,320,810
Other Special Revenue Funds	4,581,726	26,969,943	27,501,278	27,902,341	27,501,278	27,902,341
Federal Block Grant Fund	806,274	770,082	810,385	833,722	810,385	833,722
TOTAL	41,712,999	67,027,001	67,303,492	68,778,255	67,303,492	68,778,255

Positions	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	82.500	85.000	84.500	84.500	84.500	84.500
Federal Expenditures Fund	110.500	108.000	107.500	107.500	107.500	107.500
Other Special Revenue Funds	66.000	70.000	70.000	70.000	70.000	70.000
Federal Block Grant Fund	6.000	5.000	5.000	5.000	5.000	5.000
TOTAL	265.000	268.000	267.000	267.000	267.000	267.000

FTE's	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	1.250					
Other Special Revenue Funds	2.500	2.500	2.500	2.500	2.500	2.500
TOTAL	3.750	2.500	2.500	2.500	2.500	2.500

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Increase number and quality of testing services	65,481	65,481	65,481	66,000	66,000	66,000	66,000
2 Improve efficiency of surveillance and monitoring, data and records management (using a point system)	64	93	93	93	104	93	104
3 Improve quality of products and services for establishments licensed by state	50%	50%	50%	55%	58%	55%	58%
4 Maintain # local grants/contracts for health promotion, disease prevention, early detection	461	461	461	525	525	525	525
5 Reduce incidence of 20 key indicator infectious (reportable) diseases	1,148	1,100	1,100	1,110	1,110	1,110	1,110
6 Maintain # diseases for which disease management	26	26	26	27	27	27	27

Explanatory Information:

- Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as Immunization and Treatment of Tuberculosis, Breast and Cervical Cancer), administration of the State Plumbing Code,
- also the licensure of Eating and Lodging establishments, monitoring of Maine Yankee, Occupational Health, programs in which prevention through education is a major strategy (Cardiovascular Disease Risk Reduction, Diabetes Control, Tobacco Use Prevention and Control (including enforcement Workplace smoking act),
- also preventive services that are considered necessary for the health of mothers and children (family Planning, prenatal care, the WIC program, Genetics Screening, Well Child Care, Adolescent Health, School Health, Injury Control, and the Handicapped Children's Program),
- and a variety of Health and Environmental Testing Laboratory services (Virology, Bacteriology/Parasitology, Water testing, Chemistry and Organics), and the Laboratory Certification program, Community Nursing, Refugee Health, and Dental Health.
- The Bureau also collects, analyses and distributes Health Data and Vital Records.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Cystic Fibrosis - Treatment of 0167

Funds a portion of Cystic Fibrosis services at three clinic centers.

Description of Program Activities:

This account funds a portion of Cystic Fibrosis Clinic services at three clinic centers where no other funding source is available.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		4,902	4,902	4,902	4,902	4,902	4,902
TOTAL		4,902	4,902	4,902	4,902	4,902	4,902

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Serve children in state with Cystic Fibrosis	180	180	180	180	180	180	180

Explanatory Information:

- The Maine State Legislature appropriated funds for cystic fibrosis beginning in the late 1960's in response to a constituency request. The three cystic fibrosis clinics submit invoices directly to DHS, Bureau of Health, Coordinated Care Services Program for Children With Special Health Needs.
- These are paid without a written contract. It is expected that this cystic fibrosis appropriation will continue until the Legislature decides to eliminate funding.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Maternal & Child Health 0191

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

Description of Program Activities:

Provides for a variety of direct services and preventive health education programs aimed at improving the health of Maine Women, infants, children and families statewide. In addition to providing direct services, the Division is charged with the responsibility to assure accessibility to appropriate preventive and special health services, especially those with low income and/or limited availability to health services.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund		456,716	424,069	480,201	493,928	480,201	493,928
Federal Block Grant Fund		2,607,362	2,747,123	2,940,966	3,043,428	2,940,966	3,043,428
TOTAL		3,064,078	3,171,192	3,421,167	3,537,356	3,421,167	3,537,356

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund		2,000	1,000	1,000	1,000	1,000	1,000
Federal Block Grant Fund		35,000	37,000	37,000	37,000	37,000	37,000
TOTAL		37,000	38,000	38,000	38,000	38,000	38,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Infant mortality rate per 10,000 live births	5.7	5.5	5.5	5.5	5.5	5.5	5.5
2 Incidence of low birth weight (less than 2,500 grams) among annual births	5.8%	5%	5%	5%	5%	5%	5%
3 Percent of infants born to women receiving prenatal care beginning in the 1st trimester	88.5%	90%	90%	90%	90%	90%	90%
4 Increase percent of 2 yr. olds who are age-appropriately immunized	89%	91%	91%	91%	91%	91%	91%
5 Percent of pregnant women who smoke during the 1st trimester of pregnancy	19%	18%	16%	18%	16%	18%	16%

Explanatory Information:

- The Maternal and Child Health program is funded through a Federal Block Grant under Title V of the Social Security Act. Funding supports the Bureau of Health's Community Health Programs and Family Health Programs.
- Within these Community and Health Programs, funding is provided to specific health issues, including: Teen & Young Adult Health Program, Oral Health, Healthy Start Program, Lead Poisoning Prevention Program, Women & Children's Preventive Health Services Program, Public Health Nursing, Nutrition Program, and State System Development Initiative Project.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Special Children's Services 0204

Support specialty medical treatment and care assessment for eligible children.

Description of Program Activities:

Funding supports specialty medical treated for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medically eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund	884,084	905,899	967,163	1,005,750	967,163	1,005,750
TOTAL	884,084	905,899	967,163	1,005,750	967,163	1,005,750
Positions						
Federal Block Grant Fund	17,000	17,000	17,000	17,000	17,000	17,000
TOTAL	17,000	17,000	17,000	17,000	17,000	17,000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of potentially Medicaid eligible children who have received a service paid by Medicaid program	2,013	2,020	2,020	2,020	2,020	2,020	2,020
2	Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care	82.9%	85%	90%	85%	90%	85%	90%
3	Identify and serve additional children in state with special health needs	44.4%	50%	50%	50%	50%	50%	50%

Explanatory Information:

- 1 Federal funding is provided through Title V Maternal and Child Health Block Grant. Block Grant funds support Public Health Nursing services as well as physician who provides client medical assessments and reviews care for appropriateness.
- 2 Developmental Evaluation Clinics are being supplied by contracts with Cary Medical Center, Caribou; Eastern Maine Medical Center, Bangor; Maine General Medical Center, Waterville; Child Health Center, Auburn; Maine Medical Center and Spurwink Clinic, Portland. 580 children have been served through the clinics.
- 3 Site visits are conducted yearly to evaluate delivery of services. Financial Issues, Federal funding through the Maternal & Child Health Block Grant under Title V of the Social security Act. Service delivery mode, contracted agencies provide specialty medical care services to eligible children.
- 4 Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for development delays. In-house physician provides medical screening, care assessment.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Plumbing - Control over 0205

License site evaluators, establish codes and provide oversight of all plumbing and subsurface wastewater disposal system.

Description of Program Activities:

The Control Over Plumbing program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes. The Program licenses site evaluators to review plans and projects for the general public and represents a number of state agencies. The Program has the oversight of all plumbing and SSWD permits issued statewide.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	445,704	458,754	460,222	478,222	460,222	478,222
TOTAL	445,704	458,754	460,222	478,222	460,222	478,222

Positions	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL	7,000	7,000	7,000	7,000	7,000	7,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Increase Public awareness of proper care/maintenance of onsite sewage disposal systems	40%	55%	75%	55%	75%	55%	75%
2 Establish outreach and educational seminars for contractors and interested parties	20	15	12	15	12	15	12

Explanatory Information:

- 1 Wastewater and Plumbing Control Program. Mission, to minimize health and safety hazards associated with improperly installed plumbing and subsurface wastewater disposal systems and to minimize the health hazards associated with indoor air complaints.
- 2 Responsibilities, promulgate a minimum State Subsurface Wastewater Disposal code, maintain copies of all internal plumbing permits and subsurface waste water permits issued statewide, license soil evaluators for subsurface waste water systems,
- 3 and provides the review of engineering plans for compliance with or variance from departmental rules in support of the Division's various program areas and state land use laws, provides reviews and makes approvals and/or recommendations for the Department of Environmental Protection,
- 4 and Land Use Regulation Commission, Department of Education, and Bureau of Public Improvements. Reviews and approves mausoleums, crypts and cemeteries, review and approve public swimming pool plans.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Sexually Transmitted Diseases 0496

Provide support for education, testing and treatment of sexually transmitted diseases.

Description of Program Activities:

The Maine Sexually Transmitted Disease Program (STD) uses its allocation of funds to: A) purchase therapeutic medications for use in treating persons diagnosed with sexually transmitted disease in both the public and private sector; and b) to purchase clinic supplies for the three city STD clinics in the State (Portland, Lewiston and Bangor).

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund	31,459	32,372	33,114	33,944	33,114	33,944
TOTAL	31,459	32,372	33,114	33,944	33,114	33,944

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Decrease the incidence of non-gonococcal urethritis, per 100,000	215	170	170	160	160	160	160
2 Reduce incidence of gonorrhea infection in population ages 15-24, per 100,000	24	12	12	11	11	11	11
3 Reduce incidence of chlamydia trachomatis in females, per 100,000	965	785	785	750	750	750	750

Explanatory Information:

- 1 The Bureau of Health's STD Program funds 3 STD clinics which provide free or low cost testing and care.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Dental Disease Prevention 0486

Support primary and secondary dental disease prevention efforts.

Description of Program Activities:

Funding supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund		139,530	141,588	147,905	151,400	147,905	151,400
TOTAL		139,530	141,588	147,905	151,400	147,905	151,400

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund		2,000	2,000	2,000	2,000	2,000	2,000
TOTAL		2,000	2,000	2,000	2,000	2,000	2,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of Maine citizens 25-34 years old who lost teeth because of tooth decay/gum disease	50%	46%	46%	45%	45%	45%	45%
2	% of children, who by third grade, have never seen a dentist	33%	20%	10%	9%	9%	9%	9%
3	Increase % of Maine third grade children with sealants on one or more permanent teeth	9%	7%	7%	6%	6%	6%	6%

Explanatory Information:

- 1 Federal funding is provided through the Preventive and Health Services Block Grant. Rural agencies supported by this program are: Aroostook County Action Program's Dental Health Education Program and the Washington County Child and Youth Dental Program.
- 2 Coordinates Maine's participation in the national Fluoride Drinking Water Proficiency Program which awards water utilities, which meet Maine's standards on a regular and

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Tuberculosis Control Program 0497

Provide training, technical assistance and support services for the reduction of tuberculosis.

Description of Program Activities:

Resources from the Preventive Block Grant have been used to support a Clerk Typist III position in the Tuberculosis Control Program. All clerical duties specific to the prevention, control, treatment and elimination of tuberculosis are within purview of this position.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund		33,755	34,215	37,438	38,526	37,438	38,526
TOTAL		33,755	34,215	37,438	38,526	37,438	38,526

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund		1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Reduce incidence of tuberculosis, per 100,000	2.8	2.0	2.0	1.9	1.9	1.9	1.9
2	% of tuberculosis cases who complete therapy within 12 months	70%	90%	90%	90%	92%	90%	92%
3	% of tuberculin positive contacts receiving preventive therapy	59%	90%	90%	90%	92%	90%	92%

Explanatory Information:

- 1 TB: Usually Maine sees about 20-30 cases per year of active TB. Often these require a great deal of work on the part of the TB program, Epidemiology Program, and Public Health Nurses in testing all close contacts of a person with TB (such as testing and following up on a couple hundred students in a school last year (continued)
- 2 as well as employees in large worksites). These measures help to prevent TB from spreading. In addition, we provide DOT= Directly Observed Therapy for those who have TB to insure that the proper medicine is taken, therefore, preventing relapse and emergence of resistant strains.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Hypertension Control 0487

Provide support for community based cardiovascular disease reduction.

Description of Program Activities:

Funding provides support to community based Cardiovascular Disease Risk Reduction programs. These programs conduct blood pressure and cholesterol screenings and risk reduction interventions which address the three major risk factors for heart disease: hypertension, cholesterol and smoking. Secondary risk factors of obesity, diabetes and inactivity are also addressed at some sites. The site also provide risk assessment, patient counseling and referral, and follow-up.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund		55,321	56,642	60,383	63,370	60,383	63,370
TOTAL		55,321	56,642	60,383	63,370	60,383	63,370
Positions							
Federal Block Grant Fund		1.000	1.000	1.000	1.000	1.000	1.000
TOTAL		1.000	1.000	1.000	1.000	1.000	1.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Reduce stroke deaths, per 100,000	24.8	20	20	19	19	19	19
2	Reduce coronary heart disease deaths, per 100,000	101.1	100	100	99	99	99	99
3	% of adults age 18+ who have their blood pressure measured within the 2 preceding years	91.5%	95%	95%	95%	95%	95%	95%
4	% of adults age 18+ who have their cholesterol checked within the 5 preceding years	65%	75%	75%	80%	80%	80%	80%
5	% of adults age 18+ who are overweight according to body mass index	54%	50%	50%	45%	45%	45%	45%

Explanatory Information:

- Program Issues: Federal funding is provided through the Preventive Health and Health Services Block Grant. Maine is 11th in the nation for risk of heart disease; one fourth of all Maine hospital costs in 1990 were due to heart disease. Program goal is to reduce these costs by 10% or \$17 million annually.
- Supported programs conduct blood pressure and cholesterol screenings for 6,000 Maine residents annually. Programs supported by this program are: Bangor-Move and Improve program; Caribou-Power of Prevention; Farmington-Healthy Hearts 2000; Portland-Healthy Neighbors Cardiovascular Disease Prevention.
- Financial issues: Federal funds from the Preventive Health and Health Services Block Grant are allocated to this program as well as several other Bureau of Health programs. Service Delivery Mode: Contracted agencies provide blood pressure and cholesterol screening to Maine adults.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 2	Reduce adolescent and unintended pregnancy.

Community Family Planning 0466

Provide quality family planning services to low income women and adolescents in order to reduce unintended pregnancies.

Description of Program Activities:

A grant is provided to the Family Planning Association of Maine who provides services in the Augusta area who subcontract with seven community providers to deliver family planning services in other areas of the state. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family Planning Clinics provide medical examinations, education and counseling: screening, treatment, and referral for STD.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		211,518	211,518	211,518	211,518	211,518	211,518
Other Special Revenue Funds			400,000	400,000	400,000	400,000	400,000
TOTAL		211,518	611,518	611,518	611,518	611,518	611,518

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Decrease percent unintended births in women age less than 24 years of age	62.4%	52%	51%	50%	50%	50%	50%
2	Reduce % of adolescents who have engaged in sexual intercourse in grades 9-12	49%	46%	45%	44%	43%	44%	43%
3	The rate of births per (1,000) for teenagers 15-17 year old	14.9	14	14	13	12	13	12

Explanatory Information:

- Program Issues: Family Planning clinical services are available through 35 clinics statewide. The clinics are managed by (7) local family planning agencies and by the Family Planning Association. In FY97, there were 32,744 unduplicated clients seen for clinical reproductive health care.
- Of those clients, 24,965 were below 150% poverty or were adolescents. There were 10,244 adolescents served. Consultation in family life education was provided to 40 schools. There are no eligibility criteria and services are provided on a sliding fee scale.
- The target population, however, is low-income women under 150% of poverty and sexually active adolescents. For the family life education program, school districts needing improvement in the curriculum are targeted for services. Family planning clinical services have been shown to be effective.
- Maine has the highest percentage of sexually active students 9-12th grade who use birth control. Maine has the third lowest teen pregnancy rate for adolescents in the nation.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 3	Reduce rape and attempted rape of women ages 12 and older.

Rape Crisis Control 0488

Provide education and support for rape crisis programs.

Description of Program Activities:

The Rape Crisis Intervention Program provides direct services to individual victims of rape and sexual assault. Service is available 24-hours a day through a statewide network. These funds support the community awareness and prevention efforts of the program.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
					Dept	Dept	Budget	Budget
Federal Block Grant Fund			163,277	163,277	167,359	171,543	167,359	171,543
TOTAL			163,277	163,277	167,359	171,543	167,359	171,543
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of assaults and rapes of females ages 12 and older	8,500	8,100	8,100	7,800	7,500	7,800	7,500
2	% of schools with a peer counseling program with a sexual assault component	30%	38%	38%	40%	45%	40%	45%
3	% of Maine colleges with rape response teams	50%	80%	90%	95%	100%	95%	100%
4	% of females ages 12 and older who recognize the characteristics of the "rape drug" rohypnol	0%	50%	60%	70%	80%	70%	80%

Explanatory Information:

- During the period 1/1/95 to 9/30/96 the incidence of rape and attempted rape of women 12+ was 1,476; the number of hotline calls received was 4,424. Funds support the activities of the Maine Coalition Against Sexual Assault (and the 11 MeCASA community based programs), (continued)
- and the Department of Education's Comprehensive Health Education effort. Approximately \$33,000 supports MeCASA services to victims of sexual assault. Of the remaining \$130,000 three quarters goes to MeCASA (through ACL grant agreements) for community, law enforcement (continued)
- and provider education, the remainder goes to DOE for education programs to middle, junior and high school students.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 4	Increase ability of communities to improve health of their residents.

Risk Reduction 0489

Provide training and technical assistance to communities for community organizing around basic health issues.

Description of Program Activities:

Provides funds for the Community Health Promotion Program to assist Maine towns to improve community health. Staff provides training and technical assistance to do community organizing, planning and to conduct interventions to address a number of health issues. Some specific community activities include but are not limited to tobacco prevention and control, physical activity, nutrition, cholesterol/hypertension control, and teen pregnancy prevention.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
					Dept	Dept	Budget	Budget
Federal Block Grant Fund			284,083	288,350	314,448	324,882	314,448	324,882
TOTAL			284,083	288,350	314,448	324,882	314,448	324,882
Positions								
Federal Block Grant Fund			4,000	4,000	4,000	4,000	4,000	4,000
TOTAL			4,000	4,000	4,000	4,000	4,000	4,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of communities served	4	20	20	25	30	25	30
2	% of state populations served	23%	40%	40%	45%	50%	45%	50%
3	Increase % of people ages 18+ who engage in regular and sustained physical activities	17.9%	25%	30%	32%	33%	32%	33%
4	Increase percent of people who eat five servings of fruits and vegetables per day	21.1%	26.5%	27%	28%	29%	28%	29%

Explanatory Information:

- Federal funding is provided through the Preventive Health and Health Services Block Grant. Funding is provided to the following Community Health Promotion Initiatives: Aroostook - Micmacs on the move; Augusta-So. Kennebec Health Communities Coalition; Bangor-Partnerships for Health Communities; and Bucksport-Town of Bucksport Health Planning Advisory Committee; Deer-Isle/Stonington-Healthy Island Project; Ellsworth-Ellsworth PATCH; Farmington-Health Community Coalition; Fort Kent-St. John Valley PATCH; Greenville - North Country Healthy Communities; Houlton-Vital Pathways;
- and Mt. Desert Island-Community Health Program; Old Town-Chronic Disease Prevention; Parsonfield area-Healthy Community Coalition; Portland-Greater Portland Partners for Health; Richmond-Richmond Area Healthy Communities; Rumford-River Valley Health Communities Coalition; Waterville-Waterville PATCH;
- and; Winthrop - healthy futures; and York-Community Wellness Coalition service Delivery Mode (PATCH - Planned approach to community health). These initiatives reach 40% of the population, enabling Maine to reach the federal and state Healthy people 2000 objective.
- Priority goal is to empower local communities to improve the health and quality of life of the community as a whole as well as that of individual citizens. Emphasis is placed on the impact and interrelatedness of economic, environmental and social issues and those of health and quality of life.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 5	Ensure the public of the highest quality drinking water possible.

Maine Water Well Drilling Program 0697

License and regulate well drilling contractors.

Description of Program Activities:

The program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply. Monies fund one clerical position, supplies, record keeping, and miscellaneous expenses.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	51,012	51,971	55,381	56,929	55,381	56,929
TOTAL	51,012	51,971	55,381	56,929	55,381	56,929

Positions	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 License all well drilling companies	100%	100%	100%	100%	100%	100%	100%
2 License all pump installers	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- The commission was established to provide the public with the highest quality drinking water possible by ensuring that water wells are drilled, constructed, altered or abandoned in a manner that protects ground water from contamination.
- Investigates complaints received regarding construction of wells or faulty installation or pumps in wells.
- Established January 1, 1994; 175 Master Well Drillers, 14 Journeyman Well Drillers, 18 Apprentice Well Drillers, 210 Pump Installers, 30 Apprentice Pump Installers, Master Fee \$120, Journeyman \$88, Pump Installer \$60.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 6	To improve the health of Maine citizens through the protection of Maine drinking water quality.

Drinking Water Enforcement 0728

Provide primary administration and enforcement of the Safe Drinking Water Act.

Description of Program Activities:

The program assesses fees on public drinking water supplies throughout Maine and retains primary (primary enforcement authority) or regulatory control of Federal Drinking Water

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	1,043,549	1,084,771	1,161,106	1,204,315	1,161,106	1,204,315
TOTAL	1,043,549	1,084,771	1,161,106	1,204,315	1,161,106	1,204,315

Positions	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	16,000	16,000	16,000	16,000	16,000	16,000
TOTAL	16,000	16,000	16,000	16,000	16,000	16,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Resolve maximum contaminant level violations	40%	50%	55%	50%	55%	50%	55%
2 Resolve treatment technique violations	45%	50%	55%	50%	55%	50%	55%
3 Resolve involuntary violations	45%	50%	55%	50%	55%	50%	55%

Explanatory Information:

- Provides primary administration and enforcement of the Safe Drinking Water Act. Inspects and regulates community water supplies, municipalities, subdivisions, mobile home parks, etc. Inspects and regulates non-community water supplies, eating places, motels, campgrounds, schools, factories, offices, etc.
- Assesses a fee to public water systems with oversight by the Maine Drinking Water Commission. Inspects and regulates commercial springs and bottled water facilities. Provides consultation and advice on methods of correcting private home water supply problems.
- Administers Revolving Loan Fund to water systems in conjunction with the Maine Bond Bank. Provides technical assistance and emergency response support to public water systems. Reviews engineering plans and provides consultation and advice to engineers and water treatment specialists.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 7	Reduce adolescent and unintended pregnancy.

Abstinence Education 0884

Teach the social, psychological and health gains to be realized by abstaining from sexual activity.

Description of Program Activities:

Funding supports an abstinence education program.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Block Grant Fund		177,470	182,617	182,617	182,617	182,617	182,617
TOTAL		177,470	182,617	182,617	182,617	182,617	182,617
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	% parents of adolescents in the target population who request communication guides	0	10%	10%	20%	20%	20%
2	Reduce percent unintended pregnancies in women less than age 24 years of age	62.0%	52%	51%	50%	45%	50%
3	Reduce births to teenagers age 15-17 years old, per 1,000	14.9	14	14	13.5	13	13.5

Explanatory Information:

- As part of welfare reform, Congress mandated \$250million for five years of abstinence-only education, allotting \$50mil in Federal funds through the Maternal and Child Health bureau for each year from 1998 to 2002. State must match every four federal dollars they receive with three state dollars.
- The Federal government mandated eight content areas to focus on which include: The term "Abstinence education" means an educational or motivational program which - A) has its exclusive purpose, teaching the social, psychological, and health gains to be realized by abstaining from sexual activity;
- B) teaches abstinence from sexual activity outside marriage as the expected standard for all school age children; C) teaches that abstinence from sexual activity is the only certain way to avoid out-of-wedlock pregnancy, sexually transmitted diseases, and other associated health problems;
- D) teaches that a mutually faithful monogamous relationship in context of marriage is the expected standard of human sexual activity; E) teaches that sexual activity outside of the context of marriage is likely to have harmful psychological and physical effects;
- F) teaches that bearing children out-of-wedlock is likely to have harmful consequences for the child, the child's parents, and society; G) teaches young people how to reject sexual advances and how alcohol and drug use increases vulnerability to sexual advances;
- H) teaches the importance of attaining self-sufficiency before engaging in sexual activity. States do not have to include all of the content areas, however, cannot contradict any of the content areas. Maine has chosen to concentrate on C, G, and H.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal E	Preserve, protect and promote the health and well being of Maine citizens.
Objective E - 8	Maintain or improve the quality of life of individuals with HIV illness or AIDS

AIDS Lodging House 0518

Provide an independent living house with separate apartments for HIV/AIDS infected individuals who are not in need of hospitalization.

Description of Program Activities:

These funds support the Aids Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		34,314	34,314	34,314	34,314	34,314	34,314
TOTAL		34,314	34,314	34,314	34,314	34,314	34,314
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	# of people served	8	12	12	12	12	12
2	# of service vouchers provided	8	8	10	12	12	12
3	% of clients receiving weekly case management services	80%	85%	90%	96%	96%	96%

Explanatory Information:

- Program issues: Program began on 10/1/89 to provide housing for people living with AIDS. Program is ongoing. Located in Portland, Me. with one (1) staff person @ 30 hours/week. Housing slots for five (5) clients. Eligibility: persons living with AIDS who can live independently.
- Program monitored by DHS, Division of Purchased and Support Services through quarterly fiscal and program reports and annual site review. Program coordinates with hospitals, health providers, the Maine aids alliance and AIDS Case Management organizations on a statewide basis.
- Financial issues: State funds for Miscellaneous Acts and Resolves \$34,314, other funding sources Portland United way, Contributions, foundation, and client fees. Ninety (90) percent of expenses in program costs. No federal match. Service delivery: Agency is a non-profit community based organization.
- Vouchers for housing are available on a limited basis through the Federal Housing Opportunities for People with AIDS program. Last bid in 1989.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective F - 1	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Temporary Assistance for Needy Families 0138

Provide temporary monetary assistance for Maine's low-income families with children.

Description of Program Activities:

The TANF program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	23,163,967	23,163,967	23,163,967	23,163,967	23,163,967	23,163,967
Other Special Revenue Funds	79,716,583	94,211,000	104,211,000	109,211,000	104,211,000	109,211,000
Federal Block Grant Fund	47,239,365	45,795,511	45,795,511	45,795,511	45,795,511	45,795,511
TOTAL	150,119,915	163,170,478	173,170,478	178,170,478	173,170,478	178,170,478

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of families receiving TANF (point in Time)	13,000	12,000	11,000	10,500	10,000	10,500	10,000
2 Average length of time families are receiving TANF (in months)	30	33	40	42	44	42	44
3 Percentage of families with earned income	23%	30%	35%	37%	38%	37%	38%
4 Percentage of TANF families participating in ASPIRE program	51%	63%	66%	67%	68%	67%	68%
5 Percentage of collected child support returned directly to TANF families	34%	36%	46%	46%	46%	46%	46%

Explanatory Information:

- 1 In December 1991, caseload was at 23,268, last peak was May 1993 at 23,246.
- 2 # of families receiving TANF: 12,123 3/00
- 3 # of families receiving PAS: 1,085 3/00
- 4 Average monthly payment: entire caseload \$362

HUMAN SERVICES, DEPARTMENT OF 10A

Goal F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective F - 1	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Additional Support for Persons in Retraining and Employment 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities.

Description of Program Activities:

This funds the Additional Support for People in Retraining and Employment Program (ASPIRE). Aspire is Maine's employment and training program for people receiving TANF and Food Stamp benefits. ASPIRE consists of the Food Stamp Job Exploration Training Program (JET), and programs directed toward adults receiving Temporary Assistance for Needy

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	5,895,319	5,923,303	5,978,014	6,027,835	5,978,014	6,027,835
	Federal Expenditures Fund	1,890,518	1,895,304	1,010,417	1,036,889	1,010,417	1,036,889
	Federal Block Grant Fund	18,049,388	21,031,065	21,228,682	21,281,961	21,228,682	21,281,961
	TOTAL	25,835,225	28,849,672	28,217,113	28,346,685	28,217,113	28,346,685

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	31,000	31,000	31,000	31,000	31,000	31,000
	Federal Expenditures Fund	7,000	7,000	7,000	7,000	7,000	7,000
	Federal Block Grant Fund	39,500	38,500	38,500	38,500	38,500	38,500
	TOTAL	77,500	76,500	76,500	76,500	76,500	76,500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of individuals served (unduplicated)	13,800	12,500	12,000	11,750	11,500	11,750	11,500
2	Percentage of ASPIRE participants who obtained paid employment	30%	40%	40%	40%	40%	40%	40%
3	Average cost per ASPIRE case	\$1,000	\$2,200	\$3,000	\$3,200	\$3,500	\$3,200	\$3,500
4	% of TANF participants returning to TANF once they have obtained employment and left TANF	3%	3.5%	4.5%	5.0%	5.25%	5.0%	5.25%
5	Number of cases per ASPIRE Specialist per year	240	215	205	195	192	195	192

Explanatory Information:

- 1 This account includes both the staff and all the support services and funds for contracted services for the ASPIRE Programs. The services identified in the contract that is developed by the participant and case manager, is provided through vendor payments, purchase of service agreements, non-financial agreements, and contracts with private nonprofit, profit and public organizations and agencies. The program also utilizes financial and nonfinancial agreements.
- 2 Payments for transitional childcare and transitional transportation comes from this account.
- 3 ASPIRE staff are paid from this account.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective F - 1	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Bureau of Family Independence - Regional 0453

Determine eligibility and benefit amounts for individuals and families.

Description of Program Activities:

This program provides funds for the staff who determine eligibility and deliver direct services in the Department's regional offices for Bureau of Family Independence programs including Food Stamps, TANF, Medicaid, Emergency Assistance, State Supplement to SSI and Transitional Child Care and Transitional Medicaid Services. This account provides the funding for some operational costs associated with the provision of the services for TANF, Food Stamps, Medical Assistance, Transitional Services, and SSI State Supplement.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	8,199,590	8,361,450	8,961,915	9,285,869	8,961,915	9,285,869
	Federal Expenditures Fund	6,326,949	6,418,103	7,085,452	7,387,347	7,085,452	7,387,347
	Federal Block Grant Fund	3,761,265	2,551,277	2,987,353	3,075,237	2,987,353	3,075,237
	TOTAL	18,287,804	17,330,830	19,034,720	19,748,453	19,034,720	19,748,453
Positions							
	General Fund	182.500	182.500	182.500	182.500	182.500	182.500
	Federal Expenditures Fund	187.500	187.500	187.500	187.500	187.500	187.500
	Federal Block Grant Fund	8.000	8.000	8.000	8.000	8.000	8.000
	TOTAL	378.000	378.000	378.000	378.000	378.000	378.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of applications for services processed, annually	65,000	67,000	69,000	70,000	71,000	70,000	71,000
2	Number of applications per Family Independence Specialist per annually (270 FTE)	240	245	250	260	265	260	265
3	Number of unduplicated cases per month (January)	98,000	104,000	110,000	115,000	119,000	115,000	119,000
4	Number of unduplicated cases per month per Family Independence Specialist (270 FTE)	360	385	400	425	440	425	440

Explanatory Information:

- 1 Family Independence - Regional has 378 positions. This account has the regional staff who determine eligibility for all of BFI benefit programs. The programs include as of 1/99 caseloads: Medicaid 75,374, Food Stamps-50,263, TANF-11,110, PAS-971, Emergency Assistance-4,279, State Supplemental -33,312.
- 2 The average caseload per family independence specialist as of 1/99 is 307.5. The supervisor to specialist ratio is 1 to 9.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective F - 1	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Bureau of Family Independence - Central 0100

Administer the State's Income Maintenance programs.

Description of Program Activities:

This account provides funding for the various non-direct expenditures including policy development of most Departmental public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	7,623,828	7,798,993	8,385,966	8,597,232	8,085,966	8,297,232
	Federal Expenditures Fund	17,259,593	14,015,367	15,943,430	16,450,004	15,943,430	16,450,004
	Other Special Revenue Funds	8,359,913	5,531,955	6,758,914	6,931,261	6,758,914	6,931,261
	Federal Block Grant Fund	6,806,927	1,104,928	1,062,450	1,094,324	1,062,450	1,094,324
	TOTAL	40,050,261	28,451,243	32,150,760	33,072,821	31,850,760	32,772,821

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	60.000	60.000	59.500	59.500	59.500	59.500
	Federal Expenditures Fund	203.000	204.000	203.500	203.500	203.500	203.500
	Other Special Revenue Funds	52.000	52.000	52.000	52.000	52.000	52.000
	TOTAL	315.000	316.000	315.000	315.000	315.000	315.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Amount of child support collected (in millions)	\$85	\$92	\$100	\$109	\$115	\$109	\$115
2	Increase the percentage of child support collections from previous state fiscal year	—	8%	9%	9%	6%	9%	6%
3	Increase percentage of paternity established from the previous state fiscal year	86%	86%	88%	89%	91%	89%	91%
4	Percentage of child support cases obligated	87%	87%	89%	91%	92%	91%	92%

Explanatory Information:

- 1 Federal participation in the expenditure of these activities in most programs is received at the rate of 50% with the exception of Child Support Enforcement which is at the rate of 66%. TANF activities are funded partly through a Federal Block Grant.
- 2 This account also pays for the Administrative Hearings Unit.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective F - 1	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

State Supplement to Federal Supplemental Security Income 0131

Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Description of Program Activities:

This account provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the Federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI program were less in most cases than those under the AABD program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	8,949,354	8,010,354	9,300,000	9,700,000	9,200,000	9,500,000
	TOTAL	8,949,354	8,010,354	9,300,000	9,700,000	9,200,000	9,500,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of individuals served	33,300	33,500	33,700	33,800	33,900	33,800	33,900
2	% of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 1 Currently, some 33,200 Maine individuals receive an SSI State Supplemental payment. 30,250 of these aged, blind or disabled individuals live in the community. The maximum benefit received for the State share for individuals living in the community is \$10 for an individual and \$15 for couples.
- 2 The State has a maintenance of effort requirement, i.e. it is required by the Federal government to pay at least as much in State Supplemental funds as was paid the previous year. Failure to maintain fund expenditures would result in fiscal penalties to the Medicaid program.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective F - 2	To stabilize the number of Maine families and individuals in need of cash assistance from municipalities.

General Assistance - Reimbursement to Cities & Towns 0130

To assist municipalities in the delivery of their General Assistance programs.

Description of Program Activities:

General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or sources to provide for themselves or their families. The General Assistance Program is operated by each of the 492 municipalities in the state. The department has the responsibility for providing for a percent of General Assistance expenditures. The Department also administers GA in the unorganized territories.

<u>Funding</u>			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund			5,468,022	5,118,022	5,118,022	5,118,022	5,118,022	5,118,022	
Federal Block Grant Fund			1,432,000	1,432,000	1,432,000	1,432,000	1,432,000	1,432,000	
TOTAL			6,900,022	6,550,022	6,550,022	6,550,022	6,550,022	6,550,022	
<u>Performance Measures</u>			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of individuals participating monthly in the General Assistance Program	5,415	5,615	5,615	5,615	5,615	5,615	5,615	5,615
2	Percentage of municipalities' payments processed by BFI within 14 days of receipt	95%	95%	95%	95%	95%	95%	95%	95%
3	Percentage of municipalities' receiving compliance reviews annually	91%	91%	91%	91%	92%	91%	92%	92%
4	Percentage of municipal GA that is state-funded annually	61%	67%	67%	67%	67%	67%	67%	67%

Explanatory Information:

- 1 This account provides for the funding for General Assistance and Emergency Assistance. TANF Block Grant Funds are used for families with children receiving GA. TANF recipients are already subjected to the TANF work requirements therefore, no additional program criteria impact the towns.
- 2 451 TANF families receive GA each month. 492 towns in Maine provide GA benefits. Administration of the program is shared between the state(DHS) and the municipalities.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 1	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

Bureau of Medical Services 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

Description of Program Activities:

This program provides state and federal funds to the Bureau of Medical Services (BMS) to perform its two distinct functions: the administration and operation of the state Medicaid program, and the licensing and certification of health care facilities and certain health care providers. The Bureau consists of 5 divisions: Quality Improvement; Financial Services; Policy and Program; Program Evaluation as well as Licensing and Certification.

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
	General Fund	.8,487,634	10,165,428	11,326,274	11,337,306	11,326,274	11,337,306	
	Federal Expenditures Fund	22,433,880	35,123,120	26,292,455	26,829,572	26,292,455	26,829,572	
	Other Special Revenue Funds	2,853,675	167,244	199,227	206,727	199,227	206,727	
	Federal Block Grant Fund	249,803	249,803	712,449	730,261	712,449	730,261	
	TOTAL	34,024,992	45,705,595	38,530,405	39,103,866	38,530,405	39,103,866	
<u>Positions</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
	General Fund	87.000	88.000	88.000	88.000	88.000	88.000	
	Federal Expenditures Fund	178.000	181.000	181.000	181.000	181.000	181.000	
	Other Special Revenue Funds		1.000	1.000	1.000	1.000	1.000	
	TOTAL	265.000	270.000	270.000	270.000	270.000	270.000	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of total Medicaid administration as a percent of total Medicaid spending	5%	5%	5%	5%	5%	5%	5%
2	Total number of claims (in millions)	7.6	8.2	8.9	9.612	10,380	9.612	10,380
3	% of claims processed electronically	73%	75%	77%	78%	79%	78%	79%
4	% of clean claims processed within 10 days	96%	97%	98%	98%	98%	98%	98%
5	% of inquiries/calls answered within ten seconds or 3 rings				90%	90%	90%	90%
6	Time that calls remain on hold is reduced to 60 seconds				60%	60%	60%	60%

Explanatory Information:

- The federal match rate for overall administrative and operational functions is 50%. The federal match rate for system development is 90% and for system operation is 75%.
- Included in the Bureau is the Office of Health Planning and Development's Division of Program Analysis and Development to carry out the Maine Certificate of need Act of 1978.
- Total combined BMS and Bureau of Family Independence (BFI) Admin costs continue to be about 4-5% of total Medicaid spending (well below the 10-15% for private insurance companies in Maine and slightly below the national average for Medicaid programs).

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 2	Expand access to Medicaid services in a cost effective manner.

Medical Care - Payments to Providers 0147

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

Description of Program Activities:

This program provides state funding for Medicaid services administered by the Bureau of Medical services (BMS). This program also provides federal funding for the Medicaid Services administered by BMS as well as those administered by other state agencies, primarily the Department of Mental Health, Mental Retardation, and Substance Abuse Services.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	255,105,270	266,927,841	298,144,172	323,218,141	298,144,172	323,218,141
Federal Expenditures Fund	602,595,546	681,175,989	727,807,074	795,475,024	727,807,074	795,475,024
Other Special Revenue Funds	132,659	6,812,044	7,222,858	7,808,855	7,222,858	7,808,855
Federal Block Grant Fund	12,002,195	12,971,320	12,971,320	13,723,635	12,971,320	13,723,635
TOTAL	869,835,670	967,887,194	1,046,145,424	1,140,225,655	1,046,145,424	1,140,225,655

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 # eligibles enrolled in Maine Prime Care state-wide	18,000	50,000	80,000	89,000	90,000	89,000	90,000
2 % managed care eligibles enrolled in Maine PrimeCare state-wide	20%	59%	90%	92%	93%	92%	93%
3 % Medicaid population enrolled in Maine PrimeCare state-wide	10%	32%	44%	50%	50%	50%	50%
4 Percent annual growth in Maine Medicaid program	11%	11.8%	12.6%	11.0%	10.0%	11.0%	10.0%
5 Percent annual growth in national Medicaid program	7%	8%	8%	9%	9%	9%	9%
6 Percent annual growth in BMS-seeded Medicaid programs	8.1%	10.9%	11.7%	8%	8%	8%	8%

Explanatory Information:

- 1 Medicaid services administered by BMS and funded within this program include major programs such as inpatient and outpatient hospital, physician, and prescription drug services, as well as a broad array of primary, rehabilitative, and related health and social services.
- 2 The SFY1998 federal match (i.e., the federal participation rate of FFP) for this program was 65.46%. In SFY 1999 the rate was 66.31% and in SFY2000 it was 66.265%. The rate in SFY 2001 is 66.15% and the federal match in SFY2002 is estimated to be 66.47%

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 3	Ensure long-term care services are provided in the setting most appropriate for the needs of the residents.

Nursing Facilities 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

Description of Program Activities:

This program provides state and federal funding for Medicaid payments to nursing facilities for the care of elderly, disabled, and mentally retarded individuals. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	64,971,350	71,150,384	75,652,600	77,915,446	75,652,600	77,915,446
Federal Expenditures Fund	191,372,014	207,924,312	221,779,120	227,162,922	221,779,120	227,162,922
TOTAL	256,343,364	279,074,696	297,431,720	305,078,368	297,431,720	305,078,368

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Average Reimbursement rate per day per bed	\$113	\$115	\$129	\$133	\$138	\$133	\$138
2 # of nursing home beds	8,780	8,650	8,200	8,000	8,000	8,000	8,000
3 Average occupancy rate	86%	85%	87%	88%	89%	88%	89%
4 % of facilities sanctioned for case-mix errors	14%	12%	11%	11%	11%	11%	11%
5 Direct Care hours per resident per day	4.1	4.3	4.3	4.4	4.4	4.4	4.4
6 Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	21%	20%	17%	14%	14%	14%	14%

Explanatory Information:

- 1 The SFY1998 federal match (i.e., the federal participation rate of FFP) for this program was 65.46%. In SFY 1999 the rate was 66.31% and in SFY2000 it was 66.265%. The rate in SFY 2001 is 66.15% and the federal match in SFY2002 is estimated to be 66.47%

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 4	Provide more low income elderly with assistance in purchasing prescription drugs as a means of reducing the need for higher cost, more obtrusive treatments.

Low-Cost Drugs to Maine's Elderly 0202

Implement recently enacted expansions to Low Cost Drugs for the Elderly and Disabled in a prompt and cost effective manner.

Description of Program Activities:

The purpose of this program is to assist low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80% of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritis, and chronic obstructive pulmonary disease (COPD) drugs for low-income elderly persons.

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			7,706,072	7,143,198	7,143,198	7,143,198	7,143,198	7,143,198
Other Special Revenue Funds				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL			7,706,072	17,143,198	17,143,198	17,143,198	17,143,198	17,143,198
1	# of participants in this program	12,000	20,000	40,000	40,000	40,000	40,000	40,000
2	Participants in program as % of those eligible	50%	53%	90%	90%	90%	90%	90%
3	Ongoing administrative costs as a percent of benefit costs	3%	3%	3%	3%	3%	3%	3%
4	Total (including startup) administrative costs as a percent of benefit costs	4%	6%	5%	4%	3%	4%	3%
5	Average cost per prescription	\$27	\$29	\$30	\$32	\$35	\$32	\$35
6	% of prescriptions-generic	40%	40%	40%	40%	40%	40%	40%

Explanatory Information:

- 1 New illnesses covered as of July, 1998 include the following: hyperlipidemia (high cholesterol), incontinence, thyroid, osteoporosis (bone density loss), Parkinson's Disease, glaucoma and multiple sclerosis/Amyotrophic Lateral Sclerosis (Lou Gehrig's disease).

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 5	Provide more low income elderly with assistance in purchasing prescription drugs as a means of reducing the need for higher cost, more obtrusive treatments. (These funds are included in the Low-Cost Drugs program number 0202 under Other Special Revenue Funds for fiscal years 2002 and 2003.)

Prescription Drug Dedicated Fund 0913
Description of Program Activities:

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
Other Special Revenue Funds		2,500,000	10,000,000					
TOTAL		2,500,000	10,000,000					
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03

Explanatory Information:

1

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 6	Support primary and secondary dental disease prevention efforts.

Donated Dental Services 0905

Support primary and secondary dental disease prevention efforts.

Description of Program Activities:

To administer the Donated Dental Services program that provides free dental services to financially challenged individuals.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		33,940					
Other Special Revenue Funds			33,940	33,940	33,940	33,940	33,940
TOTAL		33,940	33,940	33,940	33,940	33,940	33,940
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	# of financially challenged people who are referred to dental services	0	0	50	49	48	49
							48

Explanatory Information:

- Funds from the Fund for a Healthy Maine for contracted services of a part-time referral coordinator and related costs.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 7	Youth in need of services (One-time funding with nonprofit agencies for case management services for the Youth in Need of Services Pilot Program.)

Youth in Need of Services - Pilot Program 0923

Provide services for Children in need of Supervision.

Description of Program Activities:

The Youth in Need of Services Pilot Program is established within the Department to provide preliminary assessments, safety plans and other services to youth and their families and legal guardians.

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			510,000				
TOTAL			510,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Percent of preliminary assessment within 48 hours of information of youth in need	0	0	100%	100%	100%	100%

Explanatory Information:

- Preliminary assessment: When a case manager is informed that a youth may be in need of services, the case manager shall make a preliminary assessment within 48 hours, including weekends and holidays, to determine whether the youth is in need of services.
- Safety plan: When a case manager determines that a youth is in need of services, the case manager shall immediately develop a safety plan and arrange services for the youth and, if appropriate, for the youth's family or legal guardian.
- Imminent Danger: If a youth is determined by a case manager to be in need of services and is in imminent danger of serious physical, mental or emotional injury or at risk of prosecution for a juvenile offense, the case manager shall attempt to contact the family or legal guardian (continued)
- to begin services to the youth and family or legal guardian, if appropriate, and shall promptly file a petition to commence court proceedings.
- Treatment by spiritual means: A youth may not be considered to be in need of services under this subchapter solely because treatment is provided by spiritual means by an accredited practitioner of a recognized religious organization.
- When medical treatment is authorized under this subchapter, treatment by spiritual means by an accredited practitioner of a recognized religious organization may also be considered if requested by a youth or the youth's parent or legal guardian.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 8	Increase access to hearing screening for newborns.

Newborn Hearing Program 0926

Promote hearing screening for newborns in hospitals and track screening rates.

Description of Program Activities:

To enable children and their families and caregivers to obtain information regarding hearing screening and evaluation and to learn about treatment and intervention services at the earliest opportunity in order to prevent or mitigate developmental delays and academic failures associated with undetected hearing loss. The obligations of the department regarding this program begin when the funding is available to the Department to implement the program.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund		93,574	114,573	120,612	114,573	120,612
TOTAL		93,574	114,573	120,612	114,573	120,612
Positions						
Federal Expenditures Fund		2,000	2,000	2,000	2,000	2,000
TOTAL		2,000	2,000	2,000	2,000	2,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Increase % of infants who are screened for hearing loss by one month of age	0	39%	43%	48%	49%	48%	49%

Explanatory Information:

- Beginning November 1, 2000, a hospital shall provide information to the parent of children born in the hospital regarding the importance of screening the hearing of newborns and of receiving follow-up care.
- The information must explain the process of hearing screening, the likelihood of a child having a hearing loss, follow-up procedures and community resources and must include a description of the normal auditory, speech and language development process in children.
- The hospital must provide information about hearing screening that may be provided at the hospital or coordinated, scheduled or arranged for by the hospital. The program must provide this information prior to discharge from the birth admission to the hospital or within 3 months of discharge.
- By November 1, 2000, when a newborn is delivered in a facility other than a hospital, the Department shall provide information to the parents on the merits of having the hearing screening performed and on the availability of the hearing screening within 3 months of the date of birth.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 9	Establish fairer pricing for Prescription Drugs

Maine RX Program 0927

Implement recently enacted Maine RX program in a prompt and cost effective manner.

Description of Program Activities:

To make prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		651,080				
TOTAL		651,080				
Positions						
General Fund		6,000				
TOTAL		6,000				

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 # of participants in the program	n/a	n/a	50,000	250,000	250,000	250,000	250,000
2 Participants in program as % of those eligible	n/a	n/a	15%	77%	92%	77%	92%
3 Total rebates collected (in millions)	n/a	n/a	\$1,250	\$18,750	\$30,000	\$18,750	\$30,000
4 Rebates as a % of total claims costs	n/a	n/a	5%	15%	20%	15%	20%

Explanatory Information:

- The Maine RX Program, is established to reduce prescription drug prices for residents of the State. The program is designed for the State to utilize manufacturer rebates and pharmacy discounts to reduce prescription drug prices.
- In implementing the program, the State shall serve as a pharmacy benefit manager in establishing rebates and discounts on behalf of qualified residents.
- Rebate agreement: A drug manufacturer or labeler that sells prescription drugs in this State through the elderly low-cost drug program under subsection 254 or any other publicly supported pharmaceutical assistance program shall enter into a rebate agreement with the Department for this program.
- The rebate agreement must require the manufacturer or labeler to make rebate payments to the State each calendar quarter or according to a schedule established by the Department.
- Discounted prices for qualified residents: Any participating retail pharmacy that sells prescription drugs covered by a rebate agreement pursuant to subsection 3 of the act shall discount the retail price of those drugs sold to qualified residents.

HUMAN SERVICES, DEPARTMENT OF 10A

Goal G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective G - 10	One time funding of blood screening to enable people to be on national register for bone marrow donors.

Human Leukocyte Antigen Screening Fund 0076

Support pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

Description of Program Activities:

The Human Leukocyte Antigen Screening is established as a non lapsing fund to support bone marrow screening by individuals and organizations determined to be eligible according to rules adopted by the Department. Money in the fund must be expended as allocated by the Legislature for the purposes of the fund and may be invested as provided by law, interest on these investments must be credited to the fund.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds						
		250,000				
TOTAL		250,000				

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Increase # of Maine residents who are screened for the National Bone Marrow Donor annually		0	600	1,200	1,500	1,200	1,500

Explanatory Information:

- 1 The Department shall administer the fund and shall adopt rules as necessary to administer the fund and to determine the criteria for eligible recipients.
- 2 Revenue collected from the income tax checkoff pursuant to Title 36, section 5285-A must be credited to the fund. The fund may receive money from any source, including grants, gifts, bequests and donations.

INDIAN TRIBAL-STATE COMMISSION, MAINE 94I

Mission:	Exempt
----------	--------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Exempt

Objective: Exempt
A-1

Maine Indian Tribal State Commission 0554

Total Appropriations and Allocations - All Funds	61,300	62,600	47,600	47,600	47,600	47,600
--	--------	--------	--------	--------	--------	--------

**Department Summary -
All Funds**

Total Appropriations and Allocations	61,300	62,600	47,600	47,600	47,600	47,600
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	38,150	38,800	23,800	23,800	23,800	23,800
--------------------------------------	--------	--------	--------	--------	--------	--------

Other Special Revenue Funds

Total Appropriations and Allocations	23,150	23,800	23,800	23,800	23,800	23,800
--------------------------------------	--------	--------	--------	--------	--------	--------

INDIAN TRIBAL-STATE COMMISSION, MAINE 94I

Goal: A	Exempt
Objective: A-1	Exempt

Maine Indian Tribal State Commission 0554

Exempt

Description of Program Activities:

Exempt

Funding

General Fund
Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	38,150	38,800	23,800	23,800	23,800	23,800
Other Special Revenue Funds	23,150	23,800	23,800	23,800	23,800	23,800
TOTAL	61,300	62,600	47,600	47,600	47,600	47,600

Performance Measures

1 Exempt

Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
----------	-------	-------	-------	-------	-------	-------

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Mission:	Preserve and protect the fisheries and wildlife resources of the state, encouraging their wise and safe use, while providing for their effective management.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Preserve, protect, and enhance the inland fisheries and wildlife resources of the state and encourage the wise use of these resources.

Objective: Develop and implement long range plans for the mangement and use of the State's inland fish and wildlife resources and use of recreational vehicles.
A-1

Office of the Commissioner 0529

Positions - Legislative Count - All Funds	7.000	7.000	7.000	7.000	7.000	7.000
Total Appropriations and Allocations - All Funds	853,862	818,947	919,169	931,214	919,169	931,214

Boating Access Sites 0631

Total Appropriations and Allocations - All Funds	540,000	540,000	955,000	960,000	955,000	960,000
--	---------	---------	---------	---------	---------	---------

Maine Outdoor Heritage Fund 0829

Positions - Legislative Count - All Funds	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations - All Funds	1,299,349	1,299,532	1,288,627	1,292,610	1,288,627	1,292,610

Goal B Provide accounting, personnel, and fiscal management systems to support Department functions.

Objective: Improve the effectiveness and efficiency of the Department's administrative services.
B - 1

Administrative Services 0530

Positions - Legislative Count - All Funds	18.500	18.500	18.000	18.000	18.000	18.000
Total Appropriations and Allocations - All Funds	1,586,015	1,709,324	1,762,875	1,752,405	1,762,875	1,752,405

Licensing Services 0531

Positions - Legislative Count - All Funds	22.000	22.000	22.000	22.000	22.000	22.000
Positions - FTE Count - All Funds	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations - All Funds	1,614,021	3,785,795	1,796,624	1,760,490	1,796,624	1,760,490

Whitewater Rafting Fund 0533

Total Appropriations and Allocations - All Funds	10,000	10,000	10,000	10,000	10,000	10,000
--	--------	--------	--------	--------	--------	--------

Goal C Develop and implement programs to achieve long range goals and Objective:s for the management and use of Maine's inland fisheries and wildlife.

Objective: Maintain the distribution and abundance of all naturally occurring species not covered by management plans; increase the availability of high quality fish and wildlife habitat for recreation; and minimize the health risks to humans associated with fish and wildlife.
C - 1

Resource Management Services 0534

Positions - Legislative Count - All Funds	45.000	45.000	45.000	45.000	45.000	45.000
Positions - FTE Count - All Funds	1.507	1.507	1.507	1.507	1.507	1.507
Total Appropriations and Allocations - All Funds	3,255,288	3,366,392	3,560,607	3,660,701	3,560,607	3,660,701

Fisheries and Hatcheries Operations 0535

Positions - Legislative Count - All Funds	58.000	58.000	58.000	58.000	58.000	58.000
Positions - FTE Count - All Funds	2.308	2.308	2.308	2.308	2.308	2.308
Total Appropriations and Allocations - All Funds	4,262,425	4,878,857	4,542,749	4,696,772	4,542,749	4,696,772

Endangered Nongame Operations 0536

Positions - Legislative Count - All Funds	8.000	10.000	10.000	10.000	10.000	10.000
Total Appropriations and Allocations - All Funds	636,676	773,987	790,718	816,785	790,718	816,785

Waterfowl Habitat Acquisition and Management 0561

Total Appropriations and Allocations - All Funds	80,000	80,000	80,000	80,000	80,000	80,000
--	--------	--------	--------	--------	--------	--------

Goal D Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.

Objective: Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources and the management of these resources.
D - 1

Public Information and Education 0729

Positions - Legislative Count - All Funds	13.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations - All Funds	1,187,611	1,209,848	1,308,257	1,323,976	1,308,257	1,323,976

Goal E To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicle

Objective: Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents, personal injuries from recreational activities.
E - 1

Enforcement Operations 0537

Positions - Legislative Count - All Funds	135.000	137.000	137.000	137.000	137.000	137.000
Positions - FTE Count - All Funds	3.966	3.966	3.966	3.966	3.966	3.966
Total Appropriations and Allocations - All Funds	9,362,803	10,540,232	10,703,679	11,220,104	10,703,679	11,220,104

ATV Safety and Education Program 0559

Total Appropriations and Allocations - All Funds	16,750	17,200	17,450	17,875	17,450	17,875
--	--------	--------	--------	--------	--------	--------

Whitewater Rafting 0539

Positions - Legislative Count - All Funds	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations - All Funds	42,620	43,157	59,095	60,529	59,095	60,529

Support Landowners Program 0826

Total Appropriations and Allocations - All Funds	37,943	37,961	37,961	37,961	37,961	37,961
--	--------	--------	--------	--------	--------	--------

Sport Hunter Program 0827

Total Appropriations and Allocations - All Funds	19,264	19,282	19,680	19,680	19,680	19,680
--	--------	--------	--------	--------	--------	--------

Department-Wide 0600

Total Appropriations and Allocations - All Funds	250,000	250,000	250,000	250,000	250,000	250,000
--	---------	---------	---------	---------	---------	---------

Goal No submission

Objective:

Maine Endangered and Nongame Wildlife Fund 0532

Positions - Legislative Count - All Funds						
Positions - FTE Count - All Funds						
Total Appropriations and Allocations - All Funds	86,700	86,700				

Goal No submission

Objective:

Savings Fund Program 0822

Positions - Legislative Count - All Funds						
Positions - FTE Count - All Funds						
Total Appropriations and Allocations - All Funds	56,100	58,600				

Department Summary -

All Funds

Positions - Legislative Count	308.500	312.500	312.000	312.000	312.000	312.000
Positions - FTE Count	8.089	8.089	8.089	8.089	8.089	8.089
Total Appropriations and Allocations	25,197,427	29,525,814	28,102,491	28,891,102	28,102,491	28,891,102

General Fund

Positions - Legislative Count	292.500	294.500	294.000	294.000	294.000	294.000
Positions - FTE Count	8.089	8.089	8.089	8.089	8.089	8.089
Total Appropriations and Allocations	17,298,496	21,397,110	19,533,183	20,262,155	19,533,183	20,262,155

Federal Expenditures Fund

Total Appropriations and Allocations	4,999,268	5,220,363	5,166,154	5,193,114	5,166,154	5,193,114
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

Other Special Revenue Funds

Positions - Legislative Count	16.000	16.000	16.000	16.000	16.000	16.000
Total Appropriations and Allocations	2,899,663	2,908,341	3,403,154	3,435,833	3,403,154	3,435,833

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: A	Preserve, protect, and enhance the inland fisheries and wildlife resources of the state and encourage the wise use of these resources.
Objective: A-1	Develop and implement long range plans for the mangement and use of the State's inland fish and wildlife resources and use of recreational vehicles.

Office of the Commissioner 0529

Develop, coordinate and evaluate the department's comprehensive fish and wildlife programs.

Description of Program Activities:

Develop and implement long range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund			710,171	675,256	685,769	700,564	685,769	700,564	
Federal Expenditures Fund			133,191	133,191	182,900	180,150	182,900	180,150	
Other Special Revenue Funds			10,500	10,500	50,500	50,500	50,500	50,500	
TOTAL			853,862	818,947	919,169	931,214	919,169	931,214	
General Fund			7,000	7,000	7,000	7,000	7,000	7,000	
TOTAL			7,000	7,000	7,000	7,000	7,000	7,000	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	80	83	83	85	85	85	85	
2	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	85	85	85	87	87	87	87	
3	Percentage of residents that rate IFW's mgm't of fish and wildlife 3 or higher (1-5 scale).	89	89	89	90	90	90	90	

Explanatory Information:
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: A	Preserve, protect, and enhance the inland fisheries and wildlife resources of the state and encourage the wise use of these resources.
Objective: A-1	Develop and implement long range plans for the mangement and use of the State's inland fish and wildlife resources and use of recreational vehicles.

Boating Access Sites 0631

Expand and diversify opportunities by acquiring, developing, and maintaining access sites to Maine public waters following an approved long-range plan.

Description of Program Activities:

Acquire and develop access sites to Maine public waters following an approved long range plan.

Funding		FY 00						
		Approp/Alloc	FY 01	FY 02		FY 02	FY 03	
			Approp/Alloc	Dept	Dept	Budget	Budget	
Federal Expenditures Fund		405,000	405,000	415,000	415,000	415,000	415,000	
Other Special Revenue Funds		135,000	135,000	540,000	545,000	540,000	545,000	
TOTAL		540,000	540,000	955,000	960,000	955,000	960,000	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of new access sites.	10	10	10	10	10	10	10
2	Number of total access sites operated and maintained.	70	80	90	100	110	100	110

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: A	Preserve, protect, and enhance the inland fisheries and wildlife resources of the state and encourage the wise use of these resources.
Objective: A-1	Develop and implement long range plans for the mangement and use of the State's inland fish and wildlife resources and use of recreational vehicles.

Maine Outdoor Heritage Fund 0829

Acquire additional funding to maintain, improve and expand state and local natural resource programs and associated compatible public uses.

Description of Program Activities:

The Outdoor Heritage Fund grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Funding							
	Other Special Revenue Funds	1,299,349	1,299,532	1,288,627	1,292,610	1,288,627	1,292,610
	TOTAL	1,299,349	1,299,532	1,288,627	1,292,610	1,288,627	1,292,610
Positions							
	Other Special Revenue Funds	1.000	1.000	1.000	1.000	1.000	1.000
	TOTAL	1.000	1.000	1.000	1.000	1.000	1.000
		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
Performance Measures							
1	Total dollars distributed to user agencies.	1,450,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

Explanatory Information:
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal B	Provide accounting, personnel, and fiscal management systems to support Department functions.
Objective: B - 1	Improve the effectiveness and efficiency of the Department's administrative services.

Administrative Services 0530

Provide personnel, budgeting, purchasing, licensing, accounting and other administrative support.

Description of Program Activities:

Assist the Commissioner and Division Directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: accounting, personnel management, licensing and registration, engineering, information services, and warehouse services.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Funding							
	General Fund	1,432,015	1,555,324	1,616,822	1,603,178	1,616,822	1,603,178
	Other Special Revenue Funds	154,000	154,000	146,053	149,227	146,053	149,227
	TOTAL	1,586,015	1,709,324	1,762,875	1,752,405	1,762,875	1,752,405
Positions							
	Other Special Revenue Funds	1.000	1.000	1.000	1.000	1.000	1.000
	TOTAL	1.000	1.000	1.000	1.000	1.000	1.000
		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
Performance Measures							
1	Percentage difference between actual and projected revenues.	5	4	4	3	3	3
2	Number of workplace injuries involving lost time or medical assistance.	50	49	48	47	47	46

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: B	Provide accounting, personnel, and fiscal management systems to support Department functions.
Objective: B - 1	Improve the effectiveness and efficiency of the Department's administrative services.

Licensing Services 0531

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

Description of Program Activities:

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 30,000 all terrain vehicles, 80,000 snowmobiles and 130,000 boats. The Division accomplishes the sale of these licenses and registrations through its work with over 1,200 sales agents across Maine.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		1,534,021	3,705,795	1,716,624	1,680,490	1,716,624	1,680,490
Federal Expenditures Fund		80,000	80,000	80,000	80,000	80,000	80,000
TOTAL		1,614,021	3,785,795	1,796,624	1,760,490	1,796,624	1,760,490
Positions							
General Fund		22,000	22,000	22,000	22,000	22,000	22,000
TOTAL		22,000	22,000	22,000	22,000	22,000	22,000
FTE's							
General Fund		0.308	0.308	0.308	0.308	22,000	22,000
TOTAL		0.308	0.308	0.308	0.308	22,000	22,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of hunting and fishing licenses issued in the previous calendar year.	475,000	477,000	480,000	482,000	484,000	482,000	484,000
2	Number of rec. vehicle registrations issued in the previous calendar year.	225,000	276,000	277,000	278,000	279,000	278,000	279,000
3	Percentage of licenses issued via the internet.			0.6	1	2	1	2
4	Number of lifetime licenses issued annually.			2,000	2,100	2,200	2,100	2,200

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: B	Provide accounting, personnel, and fiscal management systems to support Department functions.
Objective: B - 1	Improve the effectiveness and efficiency of the Department's administrative services.

Whitewater Rafting Fund 0533

Provide the legally mandated percentage of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

Description of Program Activities:

Provide 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		10,000	10,000	10,000	10,000	10,000	10,000
TOTAL		10,000	10,000	10,000	10,000	10,000	10,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of funds distributed by the end of the previous calendar year.	100	100	100	100	100	100	100

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: C	Develop and implement programs to achieve long range goals and Objective:s for the management and use of Maine's inland fisheries and wildlife.
Objective: C - 1	Maintain the distribution and abundance of all naturally occurring species not covered by management plans; increase the availability of high quality fish and wildlife habitat for recreation; and minimize the health risks to humans associated with fish and wildlife.

Resource Management Services 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

Description of Program Activities:

Maintain and enhance wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinate animal damage control functions and develop rules for effective management of resources.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	1,267,364	1,311,728	1,493,965	1,589,572	1,493,965	1,589,572
	Federal Expenditures Fund	1,844,251	1,907,571	1,920,000	1,920,000	1,920,000	1,920,000
	Other Special Revenue Funds	143,673	147,093	146,642	151,129	146,642	151,129
	TOTAL	3,255,288	3,366,392	3,560,607	3,660,701	3,560,607	3,660,701
Positions							
	General Fund	43.000	43.000	43.000	43.000	43.000	43.000
	Other Special Revenue Funds	2.000	2.000	2.000	2.000	2.000	2.000
	TOTAL	45.000	45.000	45.000	45.000	45.000	45.000
FTE's							
	General Fund	1.507	1.507	1.507	1.507	43.000	43.000
	TOTAL	1.507	1.507	1.507	1.507	43.000	43.000

		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Performance Measures								
1	Number of game species with current and adequate assessments.	19	22	22	24	26	24	26
2	Number of game species with current and adequate management systems.	7	7	8	10	12	10	12
3	Number of game species that have pop. trends toward established goals.	20	20	20	21	22	21	22

Explanatory Information:
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: C	Develop and implement programs to achieve long range goals and Objective:s for the management and use of Maine's inland fisheries and wildlife.
Objective: C - 1	Maintain the distribution and abundance of all naturally occurring species not covered by management plans; increase the availability of high quality fish and wildlife habitat for recreation; and minimize the health risks to humans associated with fish and wildlife.

Fisheries and Hatcheries Operations 0535

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

Description of Program Activities:

The Fisheries and Hatcheries program works to insure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to insure that inland fisheries are available for recreational, scientific and educational use.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	2,512,500	3,105,557	2,759,999	2,894,172	2,759,999	2,894,172
	Federal Expenditures Fund	1,749,925	1,773,300	1,782,750	1,802,600	1,782,750	1,802,600
	TOTAL	4,262,425	4,878,857	4,542,749	4,696,772	4,542,749	4,696,772
Positions							
	General Fund	58.000	58.000	58.000	58.000	58.000	58.000
	TOTAL	58.000	58.000	58.000	58.000	58.000	58.000
FTE's							
	General Fund	2.308	2.308	2.308	2.308	58.000	58.000
	TOTAL	2.308	2.308	2.308	2.308	58.000	58.000

		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Performance Measures								
1	Number of salmonids cultured and stocked for fish management programs.	1,000,000	1,100,000	1,200,000	1,200,000	1,300,000	1,200,000	1,300,000
2	Number of major game fish species with current and adequate mgm't systems.	11	11	13	13	13	13	13
3	Total acres of surveyed lake habitat.	926,173	945,347	946,800	948,000	949,000	948,000	949,000
4	Number of lakes and streams under mgm't that are monitored annually.	370	370	370	370	370	370	370

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: C	Develop and implement programs to achieve long range goals and Objective:s for the management and use of Maine's inland fisheries and wildlife.
Objective: C - 1	Maintain the distribution and abundance of all naturally occurring species not covered by management plans; increase the availability of high quality fish and wildlife habitat for recreation; and minimize the health risks to humans associated with fish and wildlife.

Endangered Nongame Operations 0536

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

Description of Program Activities:

Expand monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritize fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assist agencies in land and water planning and the development of protection strategies for ecosystems.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
<u>Funding</u>								
Federal Expenditures Fund		85,120	214,620	160,804	166,614	160,804	166,614	
Other Special Revenue Funds		551,556	559,367	629,914	650,171	629,914	650,171	
TOTAL		636,676	773,987	790,718	816,785	790,718	816,785	
<u>Positions</u>								
Federal Expenditures Fund		-	2,000	2,000	2,000	2,000	2,000	
Other Special Revenue Funds		8,000	8,000	8,000	8,000	8,000	8,000	
TOTAL		8,000	10,000	10,000	10,000	10,000	10,000	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number threatened/endangered species w/ current & adequate assessments.	7	10	8	10	12	10	12
2	Number threatened/endangered species w/ current & adequate mgm't systems.	1	1	1	3	5	3	5
3	Number of threatened/endangered species w/ population trends toward goals.	4	4	4	5	6	5	6

Explanatory Information:
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: C	Develop and implement programs to achieve long range goals and Objective:s for the management and use of Maine's inland fisheries and wildlife.
Objective: C - 1	Maintain the distribution and abundance of all naturally occurring species not covered by management plans; increase the availability of high quality fish and wildlife habitat for recreation; and minimize the health risks to humans associated with fish and wildlife.

Waterfowl Habitat Acquisition and Management 0561

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

Description of Program Activities:

Acquire habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
Funding								
Other Special Revenue Funds		80,000	80,000	80,000	80,000	80,000	80,000	
TOTAL		80,000	80,000	80,000	80,000	80,000	80,000	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of acres of habitat acquired and protected annually.	200	200	200	200	200	200	200

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: D	Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.
Objective: D - 1	Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources and the management of these resources.

Public Information and Education 0729

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues and to encourage better support for resource management, hunter and recreational safety, and enforcement efforts by the Department.

Description of Program Activities:

Administer programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Funding									
	General Fund		893,514	919,060	948,575	969,950	948,575	969,950	
	Other Special Revenue Funds		294,097	290,788	359,682	354,026	359,682	354,026	
		TOTAL	1,187,611	1,209,848	1,308,257	1,323,976	1,308,257	1,323,976	
Positions									
	General Fund		10.000	10.000	10.000	10.000	10.000	10.000	
	Other Special Revenue Funds		3.000	3.000	3.000	3.000	3.000	3.000	
		TOTAL	13.000	13.000	13.000	13.000	13.000	13.000	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of residents that feel IFW has the primary oversight of fish and wildlife mgm't.	61	61	61	65	70	65	70	
2	Number of visitors to the Maine Wildlife Park.	80,000	82,000	82,000	84,000	86,000	84,000	86,000	
3	Number of people reached through IFW website and Fish and Wildlife magazine.	36,000	36,000	40,000	42,500	45,000	42,500	45,000	

Explanatory Information:
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E - 1	Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents, personal injuries from recreational activities.

Enforcement Operations 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather better information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

Description of Program Activities:

Enforce laws and rules regarding conservation law; conduct search and rescue operations throughout the state of Maine; collect data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Funding									
	General Fund		8,626,061	9,798,590	10,043,979	10,556,354	10,043,979	10,556,354	
	Federal Expenditures Fund		701,781	706,681	624,700	628,750	624,700	628,750	
	Other Special Revenue Funds		34,961	34,961	35,000	35,000	35,000	35,000	
	TOTAL		9,362,803	10,540,232	10,703,679	11,220,104	10,703,679	11,220,104	
Positions									
	General Fund		135.000	137.000	137.000	137.000	137.000	137.000	
	TOTAL		135.000	137.000	137.000	137.000	137.000	137.000	
FTE's									
	General Fund		3.966	3.966	3.966	3.966	3.966	3.966	
	TOTAL		3.966	3.966	3.966	3.966	3.966	3.966	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of contacts with individuals engaged in hunting.	27,400	29,000	30,500	31,000	31,500	31,000	31,500	
2	Number of contacts with individuals engaged in fishing.	48,600	51,000	53,500	54,500	55,000	54,500	55,000	
3	Number of contacts with individuals engaged in the use of rec. vehicles.	55,560	58,000	60,500	61,000	61,500	61,000	61,500	
4	Number of service calls responded to.	10,000	10,000	10,000	10,000	10,000	10,000	10,000	

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E - 1	Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents, personal injuries from recreational activities.

ATV Safety and Education Program 0559

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

Description of Program Activities:

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		16,750	17,200	17,450	17,875	17,450	17,875
TOTAL		16,750	17,200	17,450	17,875	17,450	17,875
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 03
1	Number of ATV users trained.	500	500	550	600	650	650

Explanatory Information:
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E - 1	Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents, personal injuries from recreational activities.

Whitewater Rafting 0539

Enforce the laws and department rules concerning commercial whitewater rafting in Maine.

Description of Program Activities:

Enforce the laws and department rules concerning commercial whitewater rafting in Maine.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		42,620	43,157	59,095	60,529	59,095	60,529
TOTAL		42,620	43,157	59,095	60,529	59,095	60,529
Positions							
Other Special Revenue Funds		1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 03
1	Number of contacts made on commercial whitewater rafting trips.	700	700	700	770	810	810

Explanatory Information:
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E - 1	Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents, personal injuries from recreational activities.

Support Landowners Program 0826

Foster public use of private land for hunting and fishing, promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevent abuse of private lands by hunters and anglers.

Description of Program Activities:

Foster public use of private land for hunting and fishing, promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevent abuse of private lands by hunters and anglers.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		37,943	37,961	37,961	37,961	37,961	37,961
TOTAL		37,943	37,961	37,961	37,961	37,961	37,961
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 03
1	Number of new acres of private land (previously posted) opened for public use.	5,000	5,000	5,400	6,900	7,500	7,500
2	Number of new acres of private land (not previously posted) opened for public use.	10,000	10,000	11,200	12,400	14,000	14,000

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E - 1	Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents, personal injuries from recreational activities.

Sport Hunter Program 0827

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

Description of Program Activities:

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
Other Special Revenue Funds			19,264	19,282	19,680	19,680	19,680	19,680	
TOTAL			19,264	19,282	19,680	19,680	19,680	19,680	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of students exposed to conservation ethics and recreational safety.	7,200	7,200	7,700	8,000	8,300	8,000	8,300	
2	Number of volunteer instructors trained.	700	700	750	810	870	810	870	

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E - 1	Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents, personal injuries from recreational activities.

Department-Wide 0600

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine

Description of Program Activities:

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine

Funding		Fiscal Year						
		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund		250,000	250,000	250,000	250,000	250,000	250,000	
TOTAL		250,000	250,000	250,000	250,000	250,000	250,000	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of missing and lost persons recovered.	99	99	100	100	100	100	100

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal:	No submission
Objective:	

Maine Endangered and Nongame Wildlife Fund 0532**Description of Program Activities:**

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Other Special Revenue Funds		86,700	86,700					
TOTAL		86,700	86,700					
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03

Explanatory Information:

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal	No submission
Objective:	

Savings Fund Program 0822

Description of Program Activities:

Funding	General Fund	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
		56,100	58,600				
	TOTAL	56,100	58,600				

Performance Measures

Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
----------	-------	-------	-------	-------	-------	-------

Explanatory Information:

CENTERS FOR INNOVATION 951

Mission:	To generate sustainable employment and increased commercial productivity in Maine's biotechnology and aquaculture industrial sectors.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

- Goal A** To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances.
- Objective:** To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.
- A-1**

Centers for Innovation 0911

Total Appropriations and Allocations - All Funds	308,000	308,000	308,000	308,000	308,000	308,000
--	---------	---------	---------	---------	---------	---------

Department Summary -
All Funds

Total Appropriations and Allocations	308,000	308,000	308,000	308,000	308,000	308,000
--------------------------------------	---------	---------	---------	---------	---------	---------

General Fund

Total Appropriations and Allocations	308,000	308,000	308,000	308,000	308,000	308,000
--------------------------------------	---------	---------	---------	---------	---------	---------

CENTERS FOR INNOVATION 951

Goal: A	To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances.
Objective: A-1	To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

Centers for Innovation 0911

To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

Description of Program Activities:

Development of communications tools; promotion & marketing; company and partnership recruitment; grant support; incubator development support; public information and education support; facilitation of meetings & seminars; and administrative support.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund			308,000	308,000	308,000	308,000	308,000	308,000	
TOTAL			308,000	308,000	308,000	308,000	308,000	308,000	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Non-state resources leveraged for strategic partnerships	\$ 308,000			\$308,000	\$359,000	\$448,400	\$359,000	\$448,400
2	Number of instances in which CFI's assist applicants for state and non-state grant	25		25	40	55	40	55	
3	Number of companies/farms receiving non-grant assistance from CFIs	95		95	130	160	130	160	
4	Number of educational opportunities provided by CFI's	13		13	20	32	20	32	
5	Number of decision-maker requests fulfilled	16		16	18	22	18	22	
6	Number of activities involving biotechnology and aquaculture industry planning and coordination	7		7	13	18	13	18	

Explanatory Information:

INTERNATIONAL TRADE CENTER, MAINE 99I

Mission:	To promote the expansion of Maine's economy through increased international trade in goods and services, and related activities.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Expand Maine's economy through increased international trade in goods and services, and related activities.

Objective: The Maine International Trade Center is established to enhance the competitive advantage of state business desiring to compete in the international market. The Center provides a source of leadership, coordination and a shared vision for international trade development in the

Maine International Trade Center 0846

Total Appropriations and Allocations - All Funds	495,000	505,000	512,070	537,600	505,000	505,000
Department Summary - All Funds						
Total Appropriations and Allocations	495,000	505,000	512,070	537,600	505,000	505,000
General Fund						
Total Appropriations and Allocations	495,000	505,000	512,070	537,600	505,000	505,000

INTERNATIONAL TRADE CENTER, MAINE 99I

Goal: A	Expand Maine's economy through increased international trade in goods and services, and related activities.
Objective: A-1	The Maine International Trade Center is established to enhance the competitive advantage of state business desiring to compete in the international market. The Center provides a source of leadership, coordination and a shared vision for international trade development in the state.

Maine International Trade Center 0846

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.

Description of Program Activities:

The Trade Center promotes increased international trade through technical assistance, credit reporting services, one-on-one counseling, mentoring programs, educational seminars, annual trade events, hosting of in-bound delegations and foreign representatives, coordination of Gubernatorial trade missions, coordination of industry sector focused "mini-missions", newsletters, websites, and access to assistance with grant proposals.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund			495,000	505,000	512,070	537,600	505,000	505,000	
TOTAL			495,000	505,000	512,070	537,600	505,000	505,000	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Increase membership	300	350	375	400	450	400	450	
2	Number of Trade Missions (Inbound and Outbound)	4	4	6	8	8	8	8	
3	Educational Program Attendees	1,000	1,000	1,200	1,400	1,400	1,400	1,400	
4	Trade Delegations and visiting representatives	4	8	10	15	20	15	20	
5	Research Inquiry Responses	600	650	750	900	1,000	900	1,000	

Explanatory Information:

- 1 Having a staff member dedicated to membership development and retention will lead to the increase of membership numbers.
- 2 Continued development of international linkages / networks will further enhance Maine's relations with foreign markets and thereby encourage increased cooperative visits of foreign delegations to Maine and Maine's participation in business trips abroad.
- 3 Having a staff member dedicated to the coordination of meaningful educational programs provided to the public and Maine International Trade Center's membership in a targeted fashion will lead to increases in program attendance.
- 4 Continued development of international linkages / networks will further enhance Maine's relations with foreign markets and thereby encourage increased cooperative visits of foreign delegations to Maine and Maine's participation in business trips abroad.
- 5 Technical assistance given companies requesting help with international activities, such as regulations, tariffs, sourcing, etc.

JUDICIAL DEPARTMENT 40

Mission:	Optional
-----------------	----------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Optional

Objective: Optional
A-1

Courts - Supreme, Superior, District & Administrative 0063

Positions - Legislative Count - All Funds	415,500	429,500	429,500	429,500	429,500	429,500
Total Appropriations and Allocations - All Funds	45,398,709	49,569,020	53,987,702	56,055,210	53,857,320	55,955,629

**Department Summary -
All Funds**

Positions - Legislative Count	415,500	429,500	429,500	429,500	429,500	429,500
Total Appropriations and Allocations	45,398,709	49,569,020	53,857,320	55,955,629	53,987,702	56,055,210

General Fund

Positions - Legislative Count	406,000	419,000	419,000	419,000	419,000	419,000
Total Appropriations and Allocations	40,917,023	44,841,274	48,567,440	50,588,832	48,697,822	50,688,413

Federal Expenditures Fund

Positions - Legislative Count	4,000	4,000	4,000	4,000	4,000	4,000
Total Appropriations and Allocations	1,423,777	1,538,108	2,154,360	2,233,051	2,154,360	2,233,051

Other Special Revenue Funds

Positions - Legislative Count	5,500	6,500	6,500	6,500	6,500	6,500
Total Appropriations and Allocations	3,057,909	3,189,638	3,135,520	3,133,746	3,135,520	3,133,746

JUDICIAL DEPARTMENT 40

Goal: A	Optional
Objective: A-1	Optional

Courts - Supreme, Superior, District & Administrative 0063

Optional

Description of Program Activities:

Optional

Funding

General Fund
Federal Expenditures Fund
Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	45,398,709	49,569,020	53,987,702	56,055,210	53,857,320	55,955,629

Positions

General Fund
Federal Expenditures Fund
Other Special Revenue Funds

TOTAL	415,500	429,500	429,500	429,500	429,500	429,500
-------	---------	---------	---------	---------	---------	---------

Performance Measures

1 Optional

Explanatory Information:

Baseline FY 00 FY 01 FY 02 FY 03 FY 02 FY 03

LABOR, DEPARTMENT OF 12

Mission:	Promote economic well-being of people in the labor force & employers by attracting & retaining a wide range of employment opportunities, by promoting independ. & lifelong learning, fostering economic stability & the safe/fair treatment of all people on the job.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	-------------------------------------	-------------------------------------	---------------------------------------	---------------------------------------

Goal A Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.

Objective: The availability of skilled workers will increase as indicated by Maine Employers.

A-1

Governor's Training Initiative - 0842

Total Appropriations and Allocations - All Funds	3,281,471	3,922,588	3,359,161	3,371,481	3,359,161	3,371,481
--	-----------	-----------	-----------	-----------	-----------	-----------

Objective: Increase the percent of Maine Employees indicating that they are strongly satisfied with the type of work they do.

A - 2

Employment Services Activity - 0852

Positions - Legislative Count - All Funds	225.500	216.500	214.500	214.500	214.500	214.500
Positions - FTE Count - All Funds	14.615	14.615	14.615	14.615	14.615	14.615
Total Appropriations and Allocations - All Funds	33,096,326	31,436,266	32,804,870	33,410,515	32,804,870	33,410,515

Maine Centers for Women, Work, and Community - 0132

Total Appropriations and Allocations - All Funds	569,230	661,805	661,805	661,805	661,805	661,805
--	---------	---------	---------	---------	---------	---------

Rehabilitation Services - 0799

Positions - Legislative Count - All Funds	123.500	123.500	122.500	122.500	122.500	122.500
Total Appropriations and Allocations - All Funds	18,550,708	18,768,161	19,236,769	19,525,933	19,236,769	19,525,933

Goal B A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.

Objective: By 2001, all benchmarks will be achieved or exceeded (see performance measures).

B - 1

Administration - Bureau of Labor Standards - 0158

Positions - Legislative Count - All Funds	7.000	8.000	8.000	8.000	8.000	8.000
Total Appropriations and Allocations - All Funds	497,944	604,733	658,569	678,324	658,569	678,324

Occupational Safety Loan Program - 0186

Total Appropriations and Allocations - All Funds	125,000	125,000	125,000	125,000	125,000	125,000
--	---------	---------	---------	---------	---------	---------

Regulation and Enforcement - 0159

Positions - Legislative Count - All Funds	17.500	17.500	17.500	17.500	17.500	17.500
Total Appropriations and Allocations - All Funds	958,031	1,005,576	1,118,702	1,148,888	1,118,702	1,148,888

Safety Education and Training Programs - 0161

Positions - Legislative Count - All Funds	23.500	23.500	23.500	23.500	23.500	23.500
Total Appropriations and Allocations - All Funds	2,397,387	2,438,081	2,660,410	2,730,174	2,660,410	2,730,174

Migrant and Immigrant Services 0920

Positions - Legislative Count - All Funds		5.000	5.000	5.000	5.000	5.000
Total Appropriations and Allocations - All Funds		328,916	322,304	334,319	322,304	334,319

Objective: The public sector composite employee-management cooperation index will increase from the base year of 1999 by the year 2001.

B - 2

Labor Relations Board - 0160

Positions - Legislative Count - All Funds	6.000	6.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations - All Funds	443,417	437,715	479,432	489,730	479,432	489,730

Goal C Economic security.

Objective: Program performance for unemployment benefits, tax collection, appeals, and labor market information services will improve as

C - 1 shown by the performance measures.

Employment Security Services - 0245

Positions - Legislative Count - All Funds	287.500	287.500	287.500	287.500	287.500	287.500
Positions - FTE Count - All Funds	7.346	7.346	7.346	7.346	7.346	7.346
Total Appropriations and Allocations - All Funds	165,945,348	176,470,812	133,573,129	144,370,467	133,573,129	144,370,467

Welfare to Work 0880

Total Appropriations and Allocations - All Funds		1,050,000				
--	--	-----------	--	--	--	--

Goal D To help people with disabilities participate fully in community life.

Objective: The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation, and telecommunications, will increase over the 1999 baseline.

Blind and Visually Impaired, Division for the - 0126

Positions - Legislative Count - All Funds	35.500	36.500	36.000	36.000	36.000	36.000
Total Appropriations and Allocations - All Funds	5,355,943	5,497,177	5,904,391	5,997,038	5,904,391	5,997,038

Goal E To ensure the effective operation of the Department.

Objective: By 2001, the Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

Administration - Labor - 0030

Positions - Legislative Count - All Funds	109.500	109.500	107.500	107.500	107.500	107.500
Total Appropriations and Allocations - All Funds	6,585,627	6,695,060	7,072,193	7,324,533	7,072,193	7,324,533

Department Summary -

All Funds

Positions - Legislative Count	835.500	833.500	828.000	828.000	828.000	828.000
Positions - FTE Count	21.961	21.961	21.961	21.961	21.961	21.961
Total Appropriations and Allocations	237,806,432	249,441,890	207,976,735	220,168,207	207,976,735	220,168,207

General Fund

Positions - Legislative Count	57.500	57.500	57.500	57.500	57.500	57.500
Total Appropriations and Allocations	13,714,468	13,716,943	13,056,315	13,187,627	13,056,315	13,187,627

Federal Expenditures Fund

Positions - Legislative Count	753.500	751.500	746.000	746.000	746.000	746.000
Positions - FTE Count	21.961	21.961	21.961	21.961	21.961	21.961
Total Appropriations and Allocations	83,205,219	86,540,946	89,028,133	90,929,765	89,028,133	90,929,765

Other Special Revenue Funds

Positions - Legislative Count	24.500	24.500	24.500	24.500	24.500	24.500
Total Appropriations and Allocations	5,186,745	5,284,001	5,892,287	6,050,815	5,892,287	6,050,815

Employment Security Trust Fund

Total Appropriations and Allocations	135,700,000	143,900,000	100,000,000	110,000,000	100,000,000	110,000,000
--------------------------------------	-------------	-------------	-------------	-------------	-------------	-------------

LABOR, DEPARTMENT OF 12

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-1	The availability of skilled workers will increase as indicated by Maine Employers.

Governor's Training Initiative - 0842

The Department will provide funding to subsidize training for workers in firms intending to expand or locate in the State, reorganize a workplace to remain competitive or upgrade worker skills.

Description of Program Activities:

This program coordinates and financially supports training for firms that are expanding or locating in Maine, reorganizing their workplace, or upgrading worker skills. Training is customized to each employers needs and timetable.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			3,281,471	3,922,588	3,359,161	3,371,481	3,359,161	3,371,481
TOTAL			3,281,471	3,922,588	3,359,161	3,371,481	3,359,161	3,371,481
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 03
1	Number of new hires that are trained	666	2,356	2,600	2,600	2,600	2,600	2,600
2	Number of incumbent workers that are trained	4,580	3,098	3,300	3,300	3,300	3,300	3,300
3	Average cost per new hire trained	1,122	745	750	750	750	750	750
4	Average cost per incumbent worker trained	499	459	460	460	460	460	460
5	Number of firms requesting training	70	80	90	95	100	95	100

Explanatory Information:

- # new hires trained figure represents the # of Me. wrkrs trained to fill new jobs each yr. The incrs. between F00 & F01 is an increase in funding. The projected figures for the following yrs based on a funding level = to F01. # of new hires vs # of incumbent wrkrs trained depends on employer need, per GTI applications.
- # new hires trained figure represents the # of Me. wrkrs trained in repsonse to retention issues affecting wrkplace skill needs. The incrs. between F00 & F01 is an increase in funding. The following yrs based on a funding level = to F01. New hires vs # incumbent wrkrs trained depends on employer need.
- Average cost per new hire trained. For each public training dollar expended through GTI projects, an average of two dollars in private funds is leveraged.
- Average cost per new hire trained. For each public training dollar expended through GTI projects, an average of two dollars in private funds is leveraged.
- Number of firms requesting training assistance. It is anticipated that as employers become familiar with the program the number of firms requesting services will increase.

LABOR, DEPARTMENT OF 12

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A - 2	Increase the percent of Maine Employees indicating that they are strongly satisfied with the type of work they do.

Employment Services Activity - 0852

The Department will administer a program of providing job training, career exploration, and job search assistance.

Description of Program Activities:

This program provides employment, training, placement and counseling services to help people find employment. In turn it provides employers with a labor exchange clearing house to match qualified employees with job openings. Staff assist employers and training providers in obtaining tools and information for employee training, labor-management relations, work restructuring and worker learning skills.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		1,998,710	789,265	785,986	797,589	785,986	797,589
Federal Expenditures Fund		30,819,361	30,360,677	31,749,008	32,342,562	31,749,008	32,342,562
Other Special Revenue Funds		278,255	286,324	269,876	270,364	269,876	270,364
TOTAL		33,096,326	31,436,266	32,804,870	33,410,515	32,804,870	33,410,515
Positions							
General Fund		4,000	4,000	4,000	4,000	4,000	4,000
Federal Expenditures Fund		221,500	212,500	210,500	210,500	210,500	210,500
TOTAL		225,500	216,500	214,500	214,500	214,500	214,500
FTE's							
Federal Expenditures Fund		14.615	14.615	14.615	14.615	14.615	14.615
TOTAL		14.615	14.615	14.615	14.615	14.615	14.615

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of individuals who are satisfied with the services they receive from Career Centers	N/A	N/A	70%	74%	78%	74%	78%
2	Number of individuals accessing services through Career Centers	N/A	51,000	55,000	58,000	60,000	58,000	60,000
3	% of people employed following WIA training who retain work for at least 6 mos	N/A	N/A	82%	83%	84%	83%	84%
4	Adult earnings gain	N/A	N/A	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100

Explanatory Information:

- Percent of workers who are satisfied with the services they receive from CareerCenters. This is a new measure for the system. Results will be documented from a telephone survey conducted by an independent contractor.
- Number of individuals accessing services through the CareerCenters. This will be a combination of Labor Exchange and WIA (Workforce Investment Act) registrants.
- This will be a measure of adult and dislocated workers who are WIA registrants.
- Earning for those adults who were enrolled in WIA and placed in employment will be calculated by: the total post-program earning received in the 2nd and 3rd quarters after exit less the total pre-program earnings received in the 2nd and 3rd quarters before enrollment.

LABOR, DEPARTMENT OF 12

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A - 2	Increase the percent of Maine Employees indicating that they are strongly satisfied with the type of work they do.

Maine Centers for Women, Work, and Community - 0132

The Department will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

Description of Program Activities:

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		569,230	661,805	661,805	661,805	661,805	661,805
	TOTAL	569,230	661,805	661,805	661,805	661,805	661,805
<u>Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Individuals receiving intake, assessment and referral services	755	778	800	800	800	800	800
Participants enrolled in Employability and Self-Employment Training	300	340	340	344	344	344	344
Participants completing training with Employability and/or Business Plans	240	264	272	281	287	281	287
Participants who enter education, training and/or employment	78%	80%	80%	82%	82%	82%	82%
Participants who start businesses	14%	15%	15%	18%	18%	18%	18%

Explanatory Information:

- According to the U.S. Bureau of the Census, Current Population Survey, Mar 1997, there were 32,680 displaced homemakers in Maine. Currently, Maine Center for Women, Work, and Community (MCWWC) is only able to provide employability and self-employment training to a small percentage of that
- number through 15 Centers and Outreach Sites located around the state. (There are currently no MCWWC Centers located in Washington, Piscataquis, and Waldo Counties due to limited resources.)

LABOR, DEPARTMENT OF 12

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A - 2	Increase the percent of Maine Employees indicating that they are strongly satisfied with the type of work they do.

Rehabilitation Services - 0799

The Department's Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities, enabling them to become employed.

Description of Program Activities:

Rehab Services administers various state and federal rehabilitation services for people with disabilities. This Division provides a comprehensive program of rehab. services under the federal Rehab. Act and amendments. Rehab provides a barrier free design, assists organizations receiving federal funding to comply with section 504 of the Rehab Act, supports coordination of the American with Disabilities Act in state government and provides Independent Living services.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		4,000,701	4,026,300	4,109,042	4,150,509	4,109,042	4,150,509
Federal Expenditures Fund		14,215,007	14,406,861	14,877,727	15,125,424	14,877,727	15,125,424
Other Special Revenue Funds		335,000	335,000	250,000	250,000	250,000	250,000
TOTAL		18,550,708	18,768,161	19,236,769	19,525,933	19,236,769	19,525,933

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		19,000	19,000	19,000	19,000	19,000	19,000
Federal Expenditures Fund		104,500	104,500	103,500	103,500	103,500	103,500
TOTAL		123,500	123,500	122,500	122,500	122,500	122,500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of people with disabilities successfully employed via Vocational Rehabilitation	919	1,241	1,260	1,265	1,270	1,265	1,270
2	# of people with disabilities whose independence was enhanced with services	281	414	440	465	485	465	485

Explanatory Information:

LABOR, DEPARTMENT OF 12

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B - 1	By 2001, all benchmarks will be achieved or exceeded (see performance measures).

Administration - Bureau of Labor Standards - 0158

The Bureau of Labor Standards will administer a statewide program to protect workers' rights and to ensure safe and healthy workplaces and provide research to support this work.

Description of Program Activities:

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		201,207	194,484	245,808	252,108	245,808	252,108
Federal Expenditures Fund		196,737	310,249	312,761	326,216	312,761	326,216
Other Special Revenue Funds		100,000	100,000	100,000	100,000	100,000	100,000
TOTAL		497,944	604,733	658,569	678,324	658,569	678,324

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		6,000	6,000	6,000	6,000	6,000	6,000
Federal Expenditures Fund		1,000	2,000	2,000	2,000	2,000	2,000
TOTAL		7,000	8,000	8,000	8,000	8,000	8,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of research publications distributed	4,200	3,553	3,250	2,900	2,900	2,900	2,900
2	% of Wage Assurance cases processed w/in 2 wks of receipt of final documentation	N/A	85%	90%	90%	90%	90%	90%

Explanatory Information:

- These publications document the results of the General Fund supported statistical programs.
- The Wage Assurance Fund provides up to 2 weeks pay for employees that were not paid for time worked. The two-week period begins with documentation that the employer has no assets to pay these wages.

LABOR, DEPARTMENT OF 12

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B - 1	By 2001, all benchmarks will be achieved or exceeded (see performance measures).

Occupational Safety Loan Program - 0186

The Bureau of Labor Standards will provide, through its Occupational Safety Loan Fund, low-interest loans to employers to help ensure safe and healthy workplaces.

Description of Program Activities:

This program provides low-interest loans to employers for the purchase of occupational safety and health equipment to ensure safe and healthy workplaces.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds			125,000	125,000	125,000	125,000	125,000	125,000
TOTAL			125,000	125,000	125,000	125,000	125,000	125,000
			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
Performance Measures								FY 03
1 Dollar value of loans approved		\$150,000	\$186,082	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
2 Percent of total funds available that are in service as loans to employers	N/A		67.2%	67.7%	70%	70%	70%	70%

Explanatory Information:

- The Occupational Safety Loan Fund provides loans up to \$50,000 at 3% interest to employers to purchase occupational safety and health equipment that addresses the specific needs of that employer's workplace. The financial administration of the loans is accomplished through the Finance Authority of Me.

LABOR, DEPARTMENT OF 12

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B - 1	By 2001, all benchmarks will be achieved or exceeded (see performance measures).

Regulation and Enforcement - 0159

The Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

Description of Program Activities:

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund			615,858	668,379	738,570	759,077	738,570	759,077
Federal Expenditures Fund			342,173	337,197	380,132	389,811	380,132	389,811
TOTAL			958,031	1,005,576	1,118,702	1,148,888	1,118,702	1,148,888
Positions								
General Fund			13,000	13,000	13,000	13,000	13,000	13,000
Federal Expenditures Fund			4,500	4,500	4,500	4,500	4,500	4,500
TOTAL			17,500	17,500	17,500	17,500	17,500	17,500
			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
Performance Measures								FY 03
1 Number of occupational health & safety consultations completed	183		203	200	200	200	200	200
2 Number of persons trained in occupational health & safety topics	1,500		1,616	1,650	1,650	1,650	1,650	1,650
3 # of public sector OSHA compliance inspections/investigations conducted.	465		476	575	575	575	575	575
4 Number of Wage & Hour inspections/investigations conducted	4,351		3,902	3,000	3,000	3,000	3,000	3,000
5 Number of persons trained in wage & hour	796		731	700	700	700	700	700

Explanatory Information:

- These activities are funded by grants from the US Occupational Safety & Health and the Mine Safety & Health Administration and are to target small private sector employers in high-risk industries identified by the grant agencies.
- These activities are funded by grants from the US Occupational Safety & Health and the Mine Safety & Health Administration and are to target small private sector employers in high-risk industries identified by the grant agencies.
- The occupational safety and health enforcement program has been engaged in installing and testing a computer supported management system. Now that the system is operational and the staff trained, the Bureau anticipates an increase in fieldwork.
- The wage and hour enforcement will be engaged in installing and testing a computer supported management system. The Bureau anticipates a decrease in fieldwork during the design, installation and training period.
- The wage and hour enforcement will be engaged in installing and testing a computer supported management system. The Bureau anticipates a decrease in fieldwork during the design, installation and training period.

LABOR, DEPARTMENT OF 12

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B - 1	By 2001, all benchmarks will be achieved or exceeded (see performance measures).

Safety Education and Training Programs - 0161

The Bureau of Labor Standards will conduct a statewide program of consultation and research to ensure safe and healthy workplaces.

Description of Program Activities:

This program is for the development & application of a statewide safety education & training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	2,397,387	2,438,081	2,660,410	2,730,174	2,660,410	2,730,174
TOTAL	2,397,387	2,438,081	2,660,410	2,730,174	2,660,410	2,730,174

Positions	23.500	23.500	23.500	23.500	23.500	23.500
Other Special Revenue Funds	23.500	23.500	23.500	23.500	23.500	23.500
TOTAL	23.500	23.500	23.500	23.500	23.500	23.500

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Performance Measures							
1 Number of persons trained in occupational health & safety topics	3,500	4,071	4,100	4,100	4,100	4,100	4,100
2 Number of Occupational health & safety consultations completed	817	803	800	800	800	800	800
3 Number of research and informational publications distributed	42,625	36,867	27,000	22,400	22,400	22,400	22,400
4 # of Occupational health & safety training & research grants to individuals/groups	13	14	7	5	5	5	5

Explanatory Information:

- The Safety Education and Training Fund is supported by an assessment against all Workers Compensation insurers and self-insurers based on their total losses claimed minus medical costs. The services provided through the Fund, including those in measures 1 & 2, are available to all employers.
- Includes publication of results of SETF supported statistical programs and booklets and pamphlets to assist employers in providing their employees with safe and healthful workplaces. The Bureau anticipates a decrease in distribution as this information is made available on the internet.

LABOR, DEPARTMENT OF 12

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B - 1	By 2001, all benchmarks will be achieved or exceeded (see performance measures).

Migrant and Immigrant Services 0920

The Bureau of Labor Standards will conduct a statewide program to ensure that only needed foreign workers are employed and that migrant housing and working conditions

Description of Program Activities:

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified U. S. workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help-line.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund	-	328,916	322,304	334,319	322,304	334,319
TOTAL	-	328,916	322,304	334,319	322,304	334,319

Positions	5.000	5.000	5.000	5.000	5.000	5.000
Other Special Revenue Funds	5.000	5.000	5.000	5.000	5.000	5.000
TOTAL	5.000	5.000	5.000	5.000	5.000	5.000

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Performance Measures							
1 % applications for alien labor certification processed within 1 work week of receipt	N/A	99.7%	100%	100%	100%	100%	100%
2 Number of migrant housing inspections	N/A	102	100	100	100	100	100

Explanatory Information:

LABOR, DEPARTMENT OF 12

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B - 2	The public sector composite employee-management cooperation index will increase from the base year of 1999 by the year 2001.

Labor Relations Board - 0160

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

Description of Program Activities:

MLRB strives to improve the relationship between public employers and their employees by providing a uniform basis for recognizing the right of public sector employees to join labor orgns. of their own choosing & to be represented by them in collective bargaining. Dispute resolution procedures include fact finding and interest arbitration. The Brd is responsible for Admin & assignmt of members of Panel of Mediators, who are available to private and public sectors

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		355,345	348,923	386,768	397,066	386,768	397,066
Other Special Revenue Funds		88,072	88,792	92,664	92,664	92,664	92,664
	TOTAL	443,417	437,715	479,432	489,730	479,432	489,730

<u>Positions</u>		6.000	6.000	6.000	6.000	6.000	6.000
General Fund		6.000	6.000	6.000	6.000	6.000	6.000
	TOTAL	6.000	6.000	6.000	6.000	6.000	6.000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of representation disputes resolved	54%	51%	52%	53%	54%	53%	54%
2	Percent of prohibited practice complaints & representation appeals resolved	67%	49%	50%	51%	52%	51%	52%
3	Settlement rate for mediation cases completed this fiscal year	74%	81%	80%	80%	80%	80%	80%
4	Settlement rate for fact finding cases completed this fiscal year	56%	67%	68%	60%	70%	60%	70%
5	Percent of arbitration cases resolved	70%	66%	67%	68%	69%	68%	69%
6	Labor-management cooperation index (weighted composite of above measures)	63.7%	63.8%	64%	64.2%	64.4%	64.2%	64.4%

Explanatory Information:

- 1 The labor-management cooperation index reflects the overall rate at which disputes are resolved by the MLRB, the Panel of Mediators, and the State Board of Arbitration and Conciliation during a particular period. The basic premise underlying these measures is that, as labor-management relations improve, the dispute resolution rate will rise in response to the efforts of the neutral agency.
- 2
- 3 The Index is a weighted measure of the rate of public sector dispute resolution. The resolution rate for each type of dispute the agency resolved is multiplied by the number of cases in that category, each product is then divided by the total number of cases closed during the reporting period, and each
- 4 resulting quotient becomes the weighted resolution rate for each category. The weighted rates are added together and the sum is the labor-management cooperation

LABOR, DEPARTMENT OF 12

Goal: C	Economic security.
Objective: C - 1	Program performance for unemployment benefits, tax collection, appeals, and labor market information services will improve as shown by the performance measures.

Employment Security Services - 0245

The Department will administer a program of high quality unemployment compensation services and labor market information services to all customers.

Description of Program Activities:

Program consist of 3 divs, Unemployment Comp (UI), Labor Mrkt Info (LMI), Admin Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational info & provides the Dept. with economic, management, and actuarial analysis for prgrm planning and delivery. AH provides fair opportunity for presentation of facts & law relating to disputes & to hear & decide cases efficiently..

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund	29,304,851	31,605,050	31,917,390	32,661,950	31,917,390	32,661,950
Other Special Revenue Funds	940,497	965,762	1,655,739	1,708,517	1,655,739	1,708,517
Employment Security Trust Fund	135,700,000	143,900,000	100,000,000	110,000,000	100,000,000	110,000,000
TOTAL	165,945,348	176,470,812	133,573,129	144,370,467	133,573,129	144,370,467

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Federal Expenditures Fund	287.500	287.500	287.500	287.500	287.500	287.500
TOTAL	287.500	287.500	287.500	287.500	287.500	287.500

FTE's	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Federal Expenditures Fund	7.346	7.346	7.346	7.346	7.346	7.346
TOTAL	7.346	7.346	7.346	7.346	7.346	7.346

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % 1st benefit payments within 14 days of completion of mandatory 1-wk waiting pd	84.1%	86.1%	87.1%	88%	89%	88%	89%
2 % of Me unemployed workers who are satisfied with telephone claim filing system	94.8%	98%	98%	98%	98.3%	98%	98.3%
3 % of new status employer determinations made within 180 days of qtr ending date	82.1%	90.6%	90.7%	90.8%	90.9%	90.8%	90.9%
4 Percent of lower authority appeals disposed of within 45 days	88%	90.3%	89%	89.5%	90%	89.5%	90%
5 Percent of higher authority appeals disposed of within 45 days	52.8%	65.3%	65.5%	65.8%	66%	65.8%	66%
6 Number of requests answered for labor market information services	8,750	9,976	10,100	10,200	10,300	10,200	10,300

Explanatory Information:

- Percent of initial unemployment benefit payments made within 14 days after unemployed workers complete their mandatory one-week waiting period. The desired level of achievement set by U.S. Dept. of Labor in this area increases from 87% to 90% in 2001. (Output)
- % unemployed wrkrs who rate unemployment phone claim filing system as satisfactory or above. Projections: to hold current satisfaction level during next 2yrs. Staff will not be at optimum levels this prd due to budgetary constraints. This may incrs response times & may adversely effect satisfaction levels.
- Percent of new employers' accounts set up within 180 days after each quarter ending date to ensure that employees covered under the unemployment insurance program are properly identified with applicable wages reported and appropriate taxes collected. (efficiency)
- Percent of hearings of contested unemployment eligibility decisions held and decisions rendered within 45 days of initial appeal at the administrative hearings level.
- Percent of hearings of contested unemployment eligibility decisions held and decisions rendered within 45 days of initial appeal at the Unemployment Insurance Commission level. (Efficiency)
- Requests answered within the period by letters, faxes, e-mails, reports or publications. Major users of labor market information include employers, job seekers, economic developpers, educators, program deliverers, and policymakers. (output)

Welfare to Work 0880

To assist welfare recipients in the transition to employment and self sufficiency.

Description of Program Activities:

To provide eligible welfare recipients with job placement services, transitional employment and other support services they need to make the succesful progression into long term unsubsidized employment in the State of Maine.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		350,000				
Federal Expenditures Fund		700,000				
TOTAL		1,050,000				

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Program discontinued in FY 01							

Explanatory Information:

LABOR, DEPARTMENT OF 12

Goal: D	To help people with disabilities participate fully in community life.
Objective: D - 1	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation, and telecommunications, will increase over the 1999 baseline.

Blind and Visually Impaired, Division for the - 0126

The Department's Division for the Blind and Visually Impaired will administer direct service programs to help adults to become employed, teach children and assist the elderly with skills needed to live independently.

Description of Program Activities:

The Blind and Visually Impaired program provides services to the blind citizens of Maine, including: the prevention of blindness; the location and registration of blind persons; the provision of certain education services to blind and visually-impaired children from birth to age 21; vocational rehabilitation services to accomplish the placement of blind persons in employment; independent living services; and the provision of other social services to the blind.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		2,448,874	2,506,320	2,507,409	2,526,184	2,507,409	2,526,184
Federal Expenditures Fund		2,760,142	2,837,751	3,172,061	3,227,692	3,172,061	3,227,692
Other Special Revenue Funds		146,927	153,106	224,921	243,162	224,921	243,162
TOTAL		5,355,943	5,497,177	5,904,391	5,997,038	5,904,391	5,997,038
Positions							
General Fund		9.500	9.500	9.500	9.500	9.500	9.500
Federal Expenditures Fund		25.000	26.000	25.500	25.500	25.500	25.500
Other Special Revenue Funds		1.000	1.000	1.000	1.000	1.000	1.000
TOTAL		35.500	36.500	36.000	36.000	36.000	36.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# people with visual impairments who are successfully employed through voc rehab	156	152	155	160	165	160	165
2	# of children receiving educational instruction via the blind child program	250	320	350	370	390	370	390
3	# of visually impaired elderly whose level of independence was enhanced via I.L.S.	300	310	320	330	340	330	340

Explanatory Information:

1

LABOR, DEPARTMENT OF 12

Goal: E	To ensure the effective operation of the Department.
Objective: E - 1	By 2001, the Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

Administration - Labor - 0030

The Department will administer methods and programs to provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

Description of Program Activities:

This program includes the Office of Admin Services, Office Human Resources, Office of Information Processing, Office of Facility Services and the Commissioner's Office; whose responsibilities include review, oversight, and coordination of all Department functions. The Commissioner's Office is the primary liaison with federal and state

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
<u>Funding</u>		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund		243,072	248,879	261,766	271,808	261,766	271,808	
Federal Expenditures Fund		5,566,948	5,654,245	6,296,750	6,521,791	6,296,750	6,521,791	
Other Special Revenue Funds		775,607	791,936	513,677	530,934	513,677	530,934	
TOTAL		6,585,627	6,695,060	7,072,193	7,324,533	7,072,193	7,324,533	
<u>Positions</u>								
Federal Expenditures Fund		109.500	109.500	107.500	107.500	107.500	107.500	
TOTAL		109.500	109.500	107.500	107.500	107.500	107.500	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% MDOL facilities that meet or exceed standards of accessibility	72%	82%	88%	91%	93%	91%	93%
2	Average age of business application software (In months)	29.6	26.4	25.8	25.4	24.3	25.4	24.3
3	Percent of performance appraisals completed on time.	60%	60%	70%	75%	80%	75%	80%

Explanatory Information:

- Average age in months of key business applications within the Dept. measured as December 31st if each period. Replacing and /or updating applications is necessary in order to meet user needs and to maintain efficient systems. The Department is striving to reduce its software age over the period.

LAW AND LEGISLATIVE REFERENCE LIBRARY 31A

Mission: EXEMPT

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: Optional

A

Objective: Optional

A-1

Law and Legislative Reference Library 0636

Positions - Legislative Count - All Funds

Total Appropriations and Allocations - All Funds

14,500	14,500	14,500	14,500	14,500	14,500
1,140,602	1,161,415	1,339,992	1,373,636	1,339,992	1,373,636

Department Summary -

All Funds

Positions - Legislative Count

Total Appropriations and Allocations

14,500	14,500	14,500	14,500	14,500	14,500
1,140,602	1,161,415	1,339,992	1,373,636	1,339,992	1,373,636

General Fund

Positions - Legislative Count

Total Appropriations and Allocations

14,500	14,500	14,500	14,500	14,500	14,500
1,140,602	1,161,415	1,339,992	1,373,636	1,339,992	1,373,636

LAW AND LEGISLATIVE REFERENCE LIBRARY 31A

Goal: Optional

Objective: Optional
A-1Law and Legislative Reference Library 0636

Optional

Description of Program Activities:

Optional

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	1,140,602	1,161,415	1,339,992	1,373,636	1,339,992	1,373,636

Positions

General Fund

	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
TOTAL	14,500	14,500	14,500	14,500	14,500	14,500

Performance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Mission: EXEMPT

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: Optional
A
Objective: Optional
A-1

Legislature Branch-Wide 0040

Total Appropriations and Allocations - All Funds 1,424,000 4,180,000

Objective: Optional
A - 2

Interstate Cooperation - Commission of 0053

Total Appropriations and Allocations - All Funds 156,401 160,724 168,760 177,198 168,760 177,198

Objective: Optional
A - 3

Legislature 0081

Positions - Legislative Count - All Funds 136,000 136,000 137,500 137,500 136,000 136,000
Positions - FTE Count - All Funds 51,423 51,423 40,358 40,358 46,481 46,481
Total Appropriations and Allocations - All Funds 15,143,418 18,087,637 19,175,317 21,058,629 19,103,399 20,983,392

Objective: Optional
A - 4

Uniform State Laws - Commission on 0242

Total Appropriations and Allocations - All Funds 20,000 20,600 26,280 27,200 26,280 27,200

Objective: Optional
A - 5

State House Renovations 0418

Total Appropriations and Allocations - All Funds 7,000,000

Goal: Optional
B
Objective: Optional
B - 1

Study Commissions - Funding 0444

Total Appropriations and Allocations - All Funds 102,820 133,340 9,200 9,200

Objective: Optional
B - 2

State House and Capital Park Commission 0615

Total Appropriations and Allocations - All Funds 135,400 139,350 139,350 142,834 139,350 142,834

Objective: Optional
B - 3

Legislative Apportionment Commission 0722

Total Appropriations and Allocations - All Funds 500,000 500,000

Objective: Optional
B - 4

Education Research Institute 0824

Total Appropriations and Allocations - All Funds	150,000	150,000	150,000	150,000	150,000	150,000
--	---------	---------	---------	---------	---------	---------

Department Summary -

All Funds

Positions - Legislative Count	136.000	136.000	137.500	137.500	136.000	136.000
Positions - FTE Count	51.423	51.423	40.358	40.358	46.481	46.481
Total Appropriations and Allocations	17,132,039	29,871,651	19,668,907	22,055,861	19,596,989	21,980,624

General Fund

Positions - Legislative Count	136.000	136.000	137.500	137.500	136.000	136.000
Positions - FTE Count	51.423	51.423	40.358	40.358	46.481	46.481
Total Appropriations and Allocations	17,131,839	29,870,951	19,668,907	22,055,861	19,596,989	21,980,624

Other Special Revenue Funds

Total Appropriations and Allocations	200	700				
--------------------------------------	-----	-----	--	--	--	--

LEGISLATURE 30A

Goal: A	Optional
Objective: A-1	Optional

Legislature Branch-Wide 0040

Optional

Description of Program Activities:

Optional

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	1,424,000	4,180,000	-	-	-	-

Performance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal: A	Optional
Objective: A - 2	Optional

Interstate Cooperation - Commission of 0053

Optional

Description of Program Activities:

Optional

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	156,401	160,724	168,760	177,198	168,760	177,198

Performance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal:	Optional
Objective: A - 3	Optional

Legislature 0081

Optional

Description of Program Activities:

Optional

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	15,143,418	18,087,637	19,175,317	21,058,629	19,103,399	20,983,392
	TOTAL	15,143,418	18,087,637	19,175,317	21,058,629	19,103,399	20,983,392
Positions							
	General Fund	136.000	136.000	137.500	137.500	136.000	136.000
	TOTAL	136.000	136.000	137.500	137.500	136.000	136.000
FTE's							
	General Fund	51.423	51.423	40.358	40.358	46.481	46.481
	TOTAL	51.423	51.423	40.358	40.358	46.481	46.481

Performance Measures

Optional

Baseline FY 00 FY 01 FY 02 FY 03 FY 02 FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal:	Optional
Objective: A - 4	Optional

Uniform State Laws - Commission on 0242

Optional

Description of Program Activities:

Optional

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	20,000	20,600	26,280	27,200	26,280	27,200
	TOTAL	20,000	20,600	26,280	27,200	26,280	27,200

Performance Measures

Optional

Baseline FY 00 FY 01 FY 02 FY 03 FY 02 FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal:	Optional
Objective: A - 5	Optional

State House Renovations 0418

Optional

Description of Program Activities:

Optional

Funding

General Fund

TOTAL

FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
-	7,000,000	-	-	-	-
TOTAL 7,000,000					

PositionsPerformance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal B	Optional
Objective: B - 1	Optional

Study Commissions - Funding 0444

Optional

Description of Program Activities:

Optional

FundingGeneral Fund
Other Special Revenue Funds

TOTAL

FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
102,620	132,640	9,200	-	9,200	-
200	700	-	-	-	-
TOTAL 102,820 133,340 9,200 9,200					

Performance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal: B	Optional
Objective: B - 2	Optional

State House and Capital Park Commission 0615

Optional

Description of Program Activities:

Optional

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	135,400	139,350	139,350	142,834	139,350	142,834
TOTAL	135,400	139,350	139,350	142,834	139,350	142,834

Positions

Performance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal: B	Optional
Objective: B - 3	Optional

Legislative Apportionment Commission 0722

Optional

Description of Program Activities:

Optional

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	-	-	-	500,000	-	500,000
TOTAL	-	-	-	500,000	-	500,000

Performance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LEGISLATURE 30A

Goal: B	Optional
Objective: B - 4	Optional

Education Research Institute 0824

Optional

Description of Program Activities:

Optional

Funding

General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL	150,000	150,000	150,000	150,000	150,000	150,000

Performance Measures

Optional

Baseline

FY 00

FY 01

FY 02

FY 03

FY 02

FY 03

Explanatory Information:

Optional

LIBRARY, MAINE STATE 94Q

Mission:	To provide the Maine people and their institutions with the highest quality of knowledge and information services available to assure lifelong fulfillment and a place in the world market.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Regardless of location or residency, Maine people will have full access to the Maine State Library information system.

Objective: By the year 2002, 20% of Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

Administration 0215

Positions - Legislative Count - All Funds	4,000	4,000	4,000	4,000	4,000	4,000
Total Appropriations and Allocations - All Funds	1,616,108	332,363	358,005	366,335	358,005	366,335

Library Development 0217

Positions - Legislative Count - All Funds	56,000	56,000	55,000	55,000	55,000	55,000
Total Appropriations and Allocations - All Funds	3,733,893	3,781,100	3,979,004	4,121,686	3,979,004	4,121,686

Special Acquisition 0260

Total Appropriations and Allocations - All Funds	500	500	600	700	500	500
--	-----	-----	-----	-----	-----	-----

Department Summary -
All Funds

Positions - Legislative Count	60,000	60,000	59,000	59,000	59,000	59,000
Total Appropriations and Allocations	5,350,501	4,113,963	4,337,509	4,488,521	4,337,609	4,488,721

General Fund

Positions - Legislative Count	47,000	47,000	47,000	47,000	47,000	47,000
Total Appropriations and Allocations	4,213,849	2,961,143	3,214,208	3,307,802	3,214,308	3,308,002

Federal Expenditures Fund

Positions - Legislative Count	13,000	13,000	12,000	12,000	12,000	12,000
Total Appropriations and Allocations	1,106,627	1,122,795	1,086,639	1,138,375	1,086,639	1,138,375

Other Special Revenue Funds

Total Appropriations and Allocations	30,025	30,025	36,662	42,344	36,662	42,344
--------------------------------------	--------	--------	--------	--------	--------	--------

LIBRARY, MAINE STATE 94Q

Goal: A	Regardless of location or residency, Maine people will have full access to the Maine State Library information system.
Objective: A-1	By the year 2002, 20% of Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

Administration 0215

Provides leadership for development of library services in Maine.

Description of Program Activities:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		1,616,108	332,363	358,005	366,335	358,005	366,335
	TOTAL	1,616,108	332,363	358,005	366,335	358,005	366,335
Positions							
General Fund		4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL	4,000	4,000	4,000	4,000	4,000	4,000

Performance Measures

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of ATM sessions.	40	100	200	200	200	200	200
2 # of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	30,000	35,000	37,000	37,000	37,500	37,000	37,500
3 # of Maine citizens using the Internet through public access terminals at the Me. State Library.	5,000	6,000	7,000	7,500	7,500	7,500	7,500

Explanatory Information:

LIBRARY, MAINE STATE 94Q

Goal: A	Regardless of location or residency, Maine people will have full access to the Maine State Library information system.
Objective: A-1	By the year 2002, 20% of Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

Library Development 0217

Provides leadership and support for library development in all types of libraries throughout the state

Description of Program Activities:

Oversees three Maine Regional Library System which enhance the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		2,597,241	2,628,280	2,855,703	2,940,967	2,855,703	2,940,967
Federal Expenditures Fund		1,106,627	1,122,795	1,086,639	1,138,375	1,086,639	1,138,375
Other Special Revenue Funds		30,025	30,025	36,662	42,344	36,662	42,344
TOTAL		3,733,893	3,781,100	3,979,004	4,121,686	3,979,004	4,121,686

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		43.000	43.000	43.000	43.000	43.000	43.000
Federal Expenditures Fund		13.000	13.000	12.000	12.000	12.000	12.000
TOTAL		56.000	56.000	55.000	55.000	55.000	55.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of libraries, in state, participating in the Maine Library Information Systems.	21	40	50	55	60	55	60
2	# of resources shared among Maine libraries.	13,263	13,800	14,200	14,500	15,000	14,500	15,000
3	# of consultations delivered by Maine State Library District Consultants.	200	250	300	325	350	325	350
4	# of Maine citizens using or aware of the Maine Library Information System.	300,000	350,000	400,000	450,000	450,000	450,000	450,000

Explanatory Information:
LIBRARY, MAINE STATE 94Q

Goal: A	Regardless of location or residency, Maine people will have full access to the Maine State Library information system.
Objective: A-1	By the year 2002, 20% of Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

Special Acquisition 0260

Provide funds to the Maine State Library for the purchase of historically significant material.

Description of Program Activities:

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		500	500	600	700	500	500
TOTAL		500	500	600	700	500	500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of historically significant items purchased annually and added to collection at the MSL.	0	0	1	1	1	1	1

Explanatory Information:

LICENSURE OF WATER TREATMENT PLANT OPERATORS, ADVISORY BOARD FOR 90E

Mission:	License and regulate water treatment operators
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Preserve, protect and promote the health and well being of Maine citizens.

Objective: A-1 Improve the Standards for water treatment plant operators

Water Treatment Plant Operators 0104

Total Appropriations and Allocations - All Funds	15,565	24,757	24,979	25,606	24,979	25,606
--	--------	--------	--------	--------	--------	--------

**Department Summary -
All Funds**

Total Appropriations and Allocations	15,565	24,757	24,979	25,606	24,979	25,606
--------------------------------------	--------	--------	--------	--------	--------	--------

Other Special Revenue Funds

Total Appropriations and Allocations	15,565	24,757	24,979	25,606	24,979	25,606
--------------------------------------	--------	--------	--------	--------	--------	--------

LICENSURE OF WATER TREATMENT PLANT OPERATORS, ADVISORY BOARD FOR 90E

Goal: A	Preserve, protect and promote the health and well being of Maine citizens.
Objective: A-1	Improve the Standards for water treatment plant operators

Water Treatment Plant Operators 0104

License and regulate water treatment operators

Description of Program Activities:

The program licenses and regulates water treatment operators to ensure safe drinking water supply. Funding is used to pay for exams, supplies, record keeping, and miscellaneous expenses.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		15,565	24,757	24,979	25,606	24,979	25,606
TOTAL		15,565	24,757	24,979	25,606	24,979	25,606

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Increase number of licensing exams given	245	300	350	360	375	360	375
2	Percent of examinees passing	64	64	64	65	70	65	70

Explanatory Information:

LOBSTER PROMOTION COUNCIL 94U

Mission:	Exempt
-----------------	--------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Exempt

Objective: Exempt
A-1

Lobster Promotion Board 0701

Total Appropriations and Allocations - All Funds	400,000	400,000	400,000	400,000	400,000	400,000
--	---------	---------	---------	---------	---------	---------

Department Summary -

All Funds

Total Appropriations and Allocations	400,000	400,000	400,000	400,000	400,000	400,000
--------------------------------------	---------	---------	---------	---------	---------	---------

Other Special Revenue Funds

Total Appropriations and Allocations	400,000	400,000	400,000	400,000	400,000	400,000
--------------------------------------	---------	---------	---------	---------	---------	---------

LOBSTER PROMOTION COUNCIL 94U

Goal: A	Exempt
Objective: A-1	Exempt

Lobster Promotion Board 0701

Exempt

Description of Program Activities:

Exempt

Funding

Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	400,000	400,000	400,000	400,000	400,000	400,000

Performance Measures
1 Exempt

Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
-----------------	--------------	--------------	--------------	--------------	--------------	--------------

Explanatory Information:

MARINE RESOURCES, DEPARTMENT OF - 13

Mission:	The Department of Marine Resources provides leadership in marine policy, the development of sustainable marine resource based business and the protection of the marine environment.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A 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.

Objective: 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.
A-1

Bureau of Resource Management 0027

Positions - Legislative Count - All Funds	75.000	74.500	74.500	74.500	74.500	74.500
Positions - FTE Count - All Funds	6.442	6.500	6.500	6.500	6.500	6.500
Total Appropriations and Allocations - All Funds	6,191,120	7,336,713	6,974,294	7,100,755	6,974,294	7,100,755

Governor's Marine Studies Fellowship Program 0901

Total Appropriations and Allocations - All Funds	50,000	50,000	50,000	50,000	50,000	50,000
--	--------	--------	--------	--------	--------	--------

Study Commission - Funding 0906

Total Appropriations and Allocations - All Funds	70,000
--	--------

Goal B Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.

Objective: Reduce the number of violations through compliance with conservation laws.
B - 1

Bureau of Marine Patrol 0029

Positions - Legislative Count - All Funds	56.000	55.000	55.000	55.000	55.000	55.000
Positions - FTE Count - All Funds	1.892	1.892	1.892	1.892	1.892	1.892
Total Appropriations and Allocations - All Funds	4,330,686	4,382,818	5,161,620	4,809,823	5,161,620	4,809,823

Goal C Coastal communities will have a sustainable fisheries economic base.

Objective: Maintain economic opportunities in marine harvesting, processing, and fisheries support industries at no less than 1997 level.
C - 1

Division of Community Resource Development 004

Positions - Legislative Count - All Funds	8.000	9.000	9.000	9.000	9.000	9.000
Total Appropriations and Allocations - All Funds	554,818	570,341	618,230	637,824	618,230	637,824

Goal D The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.

Objective: Improve the effectiveness and efficiency of the Department's administrative services.
D - 1

Division of Administrative Services 0258

Positions - Legislative Count - All Funds	24.000	24.500	24.500	24.500	24.500	24.500
Total Appropriations and Allocations - All Funds	2,082,541	2,183,768	2,356,266	2,450,727	2,356,266	2,450,727

Department Summary**All Funds**

Positions - Legislative Count	163.000	163.000	163.000	163.000	163.000	163.000
Positions - FTE Count	8.335	8.392	8.392	8.392	8.392	8.392
Total Appropriations and Allocations	13,279,165	14,523,640	15,160,410	15,049,129	15,160,410	15,049,129

General Fund

Positions - Legislative Count	106.000	107.000	107.000	107.000	107.000	107.000
Total Appropriations and Allocations	8,700,371	9,742,793	9,473,848	9,769,396	9,473,848	9,769,396

Federal Expenditures Fund

Positions - Legislative Count	30.000	28.000	28.000	28.000	28.000	28.000
Positions - FTE Count	3.500	4.000	4.000	4.000	4.000	4.000
Total Appropriations and Allocations	1,384,818	1,338,471	1,976,629	2,048,447	1,976,629	2,048,447

Other Special Revenue Funds

Positions - Legislative Count	27.000	28.000	28.000	28.000	28.000	28.000
Positions - FTE Count	4.835	4.392	4.392	4.392	4.392	4.392
Total Appropriations and Allocations	3,193,976	3,442,376	3,709,933	3,231,286	3,709,933	3,231,286

MARINE RESOURCES, DEPARTMENT OF - 13

Goal: A	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.
Objective: A-1	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.

Bureau of Resource Management 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

Description of Program Activities:

The Bureau of Resource Management is engaged in marine education, shellfish sanitation and public health, and scientific research and monitoring to conserve, restore and manage the marine and estuarine resources of the State of Maine.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Funding			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund		3,296,129	4,373,359	3,580,100	3,655,903	3,580,100	3,655,903
	Federal Expenditures Fund		1,207,253	1,111,537	1,746,413	1,811,548	1,746,413	1,811,548
	Other Special Revenue Funds		1,687,738	1,851,817	1,647,781	1,633,304	1,647,781	1,633,304
	TOTAL		6,191,120	7,336,713	6,974,294	7,100,755	6,974,294	7,100,755
Positions								
	General Fund		35.000	35.000	35.000	35.000	35.000	35.000
	Federal Expenditures Fund		28.000	25.000	25.000	25.000	25.000	25.000
	Other Special Revenue Funds		12.000	14.500	14.500	14.500	14.500	14.500
	TOTAL		75.000	74.500	74.500	74.500	74.500	74.500
FTE's								
	Federal Expenditures Fund		3.500	4.000	4.000	4.000	4.000	4.000
	Other Special Revenue Funds		2.942	2.500	2.500	2.500	2.500	2.500
	TOTAL		6.442	6.500	6.500	6.500	6.500	6.500
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of fisheries-dependent samples collected	1,993	2,092	2,196	2,400	2,600	2,400	2,600
2	Number of volunteers assisting in DMR programs	75	85	105	110	115	110	115
3	Number of recreational fishermen	336,000	352,800	370,900	375,000	380,000	375,000	380,000
4	Acres of shellfish habitat closed for harvesting	168,680	145,160	120,130	115,000	110,000	115,000	110,000
5	Number of red tide and pathology samples processed	3,750	3,830	4,003	4,200	4,500	4,200	4,500
6	Number of individuals attending the DMR Aquarium	33,012	34,662	36,495	38,000	40,000	38,000	40,000

Explanatory Information:

MARINE RESOURCES, DEPARTMENT OF - 13

Goal: A	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.
Objective: A-1	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.

Governor's Marine Studies Fellowship Program 0901

The Department of Marine Resources will administer a competitive fellowship awards program that increases Maine student interest in marine issues.

Description of Program Activities:

The Governor's Marine Studies Fellowship Program encourages the study of disciplines important to the conservation, management, and utilization of marine resources. The program provides support for graduate and under graduate students at colleges and universities chartered in the State of Maine.

Funding		FY 00						
		Approp/Alloc	FY 01	FY 02	FY 03	FY 02	FY 03	
General Fund			Approp/Alloc	Dept	Dept	Budget	Budget	
			50,000	50,000	50,000	50,000	50,000	50,000
TOTAL			50,000	50,000	50,000	50,000	50,000	50,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of new students engaged in applied marine research	0	8	10	10	10	10	10
2	Percent of non state matching funds for each State dollar	0	150	150	150	150	150	150

Explanatory Information:

MARINE RESOURCES, DEPARTMENT OF - 13

Goal: A	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.
Objective: A-1	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.

Study Commission - Funding 0906

No submission

Description of Program Activities:

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	70,000	-	-	-	-	-
	TOTAL	70,000					
Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03

Explanatory Information:

Goal B	
Objective: B - 1	Reduce the number of violations through compliance with conservation laws.

Bureau of Marine Patrol 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

Description of Program Activities:

The Bureau of Marine Patrol enforces the state's marine fisheries laws, boating registration and safety laws, and environmental laws in cooperation with the Department of Environmental Protection, conducts search and rescue operations on coastal waters, enforces all marine related criminal laws and serves as a general service agency to coastal residents and visitors.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	3,336,297	3,396,594	3,693,811	3,822,789	3,693,811	3,822,789
	Federal Expenditures Fund	50,000	50,000	49,808	49,808	49,808	49,808
	Other Special Revenue Funds	944,389	936,224	1,418,001	937,226	1,418,001	937,226
	TOTAL	4,330,686	4,382,818	5,161,620	4,809,823	5,161,620	4,809,823
Positions							
	General Fund	49,000	49,000	49,000	49,000	49,000	49,000
	Other Special Revenue Funds	7,000	6,000	6,000	6,000	6,000	6,000
	TOTAL	56,000	55,000	55,000	55,000	55,000	55,000
FTE's							
	Other Special Revenue Funds	1,892	1,892	1,892	1,892	1,892	1,892
	TOTAL	1,892	1,892	1,892	1,892	1,892	1,892

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of recreational boating accidents (tidal water)	23	22	21	20	19	20	19
2	Number of violations as a percent of boats checked	2%	1.9%	1.8%	1.8	1.7	1.8	1.7
3	Number of violations (summons and warnings) as a percent of harvesters checked	6%	5.7%	5.7%	5.7	5.6	5.7	5.6
4	Number of closed area violations as a % of number of marine patrol hours in closed areas	1.6%	1.6%	1.6%	1.6	1.5	1.6	1.5
5	Number of boating violations as a percent of boat operation hours	2.5%	2.9%	2.5%	2.5	2.4	2.5	2.4
6	Number of violators prosecuted as a percent of harvester licenses	4.6%	5.3%	5.0%	5.0	4.9	5.0	4.9

Explanatory Information:

MARINE RESOURCES, DEPARTMENT OF - 13

Goal: C	Coastal communities will have a sustainable fisheries economic base.
Objective: C - 1	Maintain economic opportunities in marine harvesting, processing, and fisheries support industries at no less than 1997 level.

Division of Community Resource Development 0043

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.

Description of Program Activities:

The Division of Community Resource Development maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency.

<u>Funding</u>			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund			523,194	500,072	544,937	562,970	544,937	562,970	
Other Special Revenue Funds			31,624	70,269	73,293	74,854	73,293	74,854	
TOTAL			554,818	570,341	618,230	637,824	618,230	637,824	
<u>Positions</u>									
General Fund			8.000	8.000	8.000	8.000	8.000	8.000	
Other Special Revenue Funds			-	1.000	1.000	1.000	1.000	1.000	
TOTAL			8.000	9.000	9.000	9.000	9.000	9.000	
<u>Performance Measures</u>			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Municipality compliance with shellfish conservation programs		52%	58%	63%	64%	66%	64%	66%
2	Value of seafood landed in Maine	\$325,000,000	\$325,000,000	\$325,000,000	\$325,000,000	\$325,000,000	\$325,000,000	\$325,000,000	\$325,000,000
3	General Fund budget as a percent of the value of seafood processed in Maine		4%	4%	4%	4%	4%	4%	4%

Explanatory Information:

MARINE RESOURCES, DEPARTMENT OF - 13

Goal: D	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
Objective: D - 1	Improve the effectiveness and efficiency of the Department's administrative services.

Division of Administrative Services 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

Description of Program Activities:

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
Funding			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
General Fund			1,424,751	1,422,768	1,605,000	1,677,734	1,605,000	1,677,734	
Federal Expenditures Fund			127,565	176,934	180,408	187,091	180,408	187,091	
Other Special Revenue Funds			530,225	584,066	570,858	585,902	570,858	585,902	
TOTAL			2,082,541	2,183,768	2,356,266	2,450,727	2,356,266	2,450,727	
Positions									
General Fund			14.000	15.000	15.000	15.000	15.000	15.000	
Federal Expenditures Fund			2.000	3.000	3.000	3.000	3.000	3.000	
Other Special Revenue Funds			8.000	6.500	6.500	6.500	6.500	6.500	
TOTAL			24.000	24.500	24.500	24.500	24.500	24.500	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of annual employee performance reviews completed on or before anniversary date	64%	70%	76%	78%	80%	78%	80%	
2	Number of competitively bid contracts that are successfully appealed								
3	% of grievances resolved at or below Step 3 of the collective bargaining process	83%	86%	90%	90%	91%	90%	91%	
4	Number of hours of network down time as a % of total computer system uptime available	3%	2.5%	2.0%	2.0%	1.75%	2.0%	1.75%	
5	Per financial transaction cost reflected as a % of the calculated baseline year cost	100%	98%	96%	94%	92%	94%	92%	
6	Percentage of harvester license applications processed within 5 working days of receipt	65%	68%	70%	71%	72%	71%	72%	

Explanatory Information:

MARITIME ACADEMY, MAINE 75A

Mission:	The mission of MMA is to provide an educational environment which stimulates intellectual curiosity, fosters professional competence, encourages rigorous self-discipline, and develops leadership potential.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.

Objective: Increase enrollment while maintaining current Academy graduation and graduate job placement rates.

A-1

Maine Maritime Academy 0035

Total Appropriations and Allocations - All Funds	7,174,443	11,389,677	7,685,264	7,992,675	7,574,419	7,763,779
--	-----------	------------	-----------	-----------	-----------	-----------

Department Summary -
All Funds

Total Appropriations and Allocations	7,174,443	11,389,677	7,685,264	7,992,675	7,574,419	7,763,779
--------------------------------------	-----------	------------	-----------	-----------	-----------	-----------

General Fund

Total Appropriations and Allocations	7,174,443	11,389,677	7,685,264	7,992,675	7,574,419	7,763,779
--------------------------------------	-----------	------------	-----------	-----------	-----------	-----------

MARITIME ACADEMY, MAINE 75A

Goal:	Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.
Objective:	Increase enrollment while maintaining current Academy graduation and graduate job placement rates.
A-1	

Maine Maritime Academy 0035

Provide an affordable, high quality education while improving access to all Maine's citizens.

Description of Program Activities:

MMA specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the U.S. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

Funding
General Fund

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	7,174,443	11,389,677	7,685,264	7,992,675	7,574,419	7,763,779

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	On-campus headcount-includes all students on Castine campus during academic year	719	722	740	760	780	760	780
2	Total headcount-includes all on-campus and off-campus academic programs	898	904	954	974	994	974	994
3	Full-time equivalent-includes all undergraduate and graduate enrollment based on credit hours	867	875	910	935	950	935	950

Explanatory Information:

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Mission:	Encourage and assist people with developmental disabilities, mental health disorders and substance abuse disorders to achieve good health and meaningful living.
-----------------	---

FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
All Funds	All Funds	Dept All Funds	Dept All Funds	Budget All Funds	Budget All Funds

Goal: A To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.

Objective: The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

A-1

Office of Management and Budget 0164

Positions - Legislative Count - All Funds	67,000	66,000	66,000	66,000	66,000	66,000
Total Appropriations and Allocations - All Funds	5,328,131	5,688,252	5,663,161	5,650,396	5,663,161	5,650,396

Departmentwide 0019

Total Appropriations and Allocations - All Funds	(281,001)	(142,589)				
--	-----------	-----------	--	--	--	--

Office of Advocacy- Mental Health & Mental Retardation 0632

Positions - Legislative Count - All Funds	13,500	13,500	13,500	13,500	13,500	13,500
Total Appropriations and Allocations - All Funds	736,471	748,573	818,484	843,511	818,484	843,511

Regional Operations 0863

Positions - Legislative Count - All Funds	40,500	41,500	41,500	41,500	41,500	41,500
Total Appropriations and Allocations - All Funds	3,876,837	4,468,196	4,796,658	4,892,836	4,796,658	4,892,836

Goal: B To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.

Objective: The maximum number of children possible will be able to remain safely at home, due to the delivery of appropriate therapeutic and
B - 1 habilitative services for them and their families in their communities.

Mental Health Services - Children 0136

Positions - Legislative Count - All Funds	63,000	63,000	62,500	62,500	62,500	62,500
Total Appropriations and Allocations - All Funds	17,778,174	21,018,439	21,861,936	22,006,979	21,861,936	22,006,979

Mental Health Services - Child Medicaid 0731

Total Appropriations and Allocations - All Funds	10,756,803	11,793,098	14,411,617	15,567,184	14,411,617	15,567,184
--	------------	------------	------------	------------	------------	------------

Elizabeth Levinson Center 0119

Positions - Legislative Count - All Funds	47,000	46,000	46,000	46,000	46,000	46,000
Positions - FTE Count - All Funds	1,394	1,394	1,394	1,394	1,394	1,394
Total Appropriations and Allocations - All Funds	2,206,658	2,193,395	2,371,103	2,455,031	2,371,103	2,455,031

Goal: C To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.

Objective: The maximum number of adults with long term mental illness will live independently in their communities, as a result of the
C - 1 availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Mental Health Services - Community 0121

Positions - Legislative Count - All Funds	110,000	116,000	116,000	116,000	116,000	116,000
Total Appropriations and Allocations - All Funds	36,239,574	39,749,864	42,821,485	42,821,493	42,821,485	42,821,493

Mental Health Services- Community Medicaid 0732

Total Appropriations and Allocations - All Funds	24,744,831	27,645,857	29,835,463	32,426,973	29,835,463	32,426,973
--	------------	------------	------------	------------	------------	------------

Augusta Mental Health Institute 0105

Positions - Legislative Count - All Funds	321,000	312,000	312,000	312,000	312,000	312,000
Positions - FTE Count - All Funds	1,322	1,322	1,322	1,322	1,322	1,322
Total Appropriations and Allocations - All Funds	13,958,896	13,719,464	14,816,074	15,267,902	14,816,074	15,267,902

Disproportionate Share - Augusta Mental Health Institute 0733

Total Appropriations and Allocations - All Funds	6,752,497	6,523,840	7,047,762	7,238,087	7,047,762	7,238,087
--	-----------	-----------	-----------	-----------	-----------	-----------

Bangor Mental Health Institute 0120

Positions - Legislative Count - All Funds	370,000	352,500	351,000	351,000	351,000	351,000
Positions - FTE Count - All Funds	0.240	0.240	0.740	0.740	0.740	0.740
Total Appropriations and Allocations - All Funds	14,128,806	13,882,312	14,667,903	15,115,942	14,667,903	15,115,942

Disproportionate Share - Bangor Mental Health Institute 0734

Total Appropriations and Allocations - All Funds	6,818,424	6,690,721	7,165,866	7,352,330	7,165,866	7,352,330
--	-----------	-----------	-----------	-----------	-----------	-----------

Goal: D To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.

Objective: Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based D - 1 habilitative, therapeutic, residential and other support services.

Mental Retardation Services - Community 0122

Positions - Legislative Count - All Funds	198,500	204,500	204,500	204,500	204,500	204,500
Total Appropriations and Allocations - All Funds	21,395,431	21,270,828	23,096,728	23,639,032	23,096,728	23,639,032

Medicaid Services - Mental Retardation 0705

Total Appropriations and Allocations - All Funds	49,838,155	56,375,966	66,639,434	74,043,535	66,639,434	74,043,535
--	------------	------------	------------	------------	------------	------------

Aroostook Residential Center 0118

Positions - Legislative Count - All Funds	21,000	21,000	21,000	21,000	21,000	21,000
Total Appropriations and Allocations - All Funds	1,115,489	1,147,497	1,225,360	1,267,215	1,225,360	1,267,215

Freeport Towne Square 0814

Positions - Legislative Count - All Funds	22,000	20,000	20,000	20,000	20,000	20,000
Total Appropriations and Allocations - All Funds	1,213,754	1,037,708	1,112,905	1,143,179	1,112,905	1,143,179

Goal: E To ensure that all Maine people are free from the effects of substance abuse.

Objective: Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

E - 1

Driver Education and Evaluation Program - Substance Abuse 0700

Positions - Legislative Count - All Funds	9,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations - All Funds	904,763	933,410	1,006,086	1,029,073	1,006,086	1,029,073

Office of Substance Abuse 0679

Positions - Legislative Count - All Funds	31,000	31,000	31,000	31,000	31,000	31,000
Total Appropriations and Allocations - All Funds	17,602,821	23,505,150	22,248,932	22,393,461	22,248,932	22,393,461

Office of Substance Abuse - Medicaid Seed 0844

Total Appropriations and Allocations - All Funds	150,000	150,000	150,000	150,000	150,000	150,000
--	---------	---------	---------	---------	---------	---------

Department Summary -

All Funds

Positions - Legislative Count	1,313,500	1,296,000	1,294,000	1,294,000	1,294,000	1,294,000
Positions - FTE Count	2,957	2,957	3,456	3,456	3,456	3,456
Total Appropriations and Allocations	235,265,514	258,399,981	281,756,957	295,304,159	281,756,957	295,304,159

General Fund

Positions - Legislative Count	604,500	615,500	615,000	615,000	615,000	615,000
Positions - FTE Count	1,394	1,394	1,394	1,394	1,394	1,394
Total Appropriations and Allocations	189,514,616	209,469,903	229,889,564	242,680,664	229,889,564	242,680,664

Federal Expenditures Fund

Positions - Legislative Count	11,500	9,500	9,000	9,000	9,000	9,000
Total Appropriations and Allocations	9,062,367	5,812,008	7,633,130	7,491,688	7,633,130	7,491,688

Other Special Revenue Funds

Positions - Legislative Count	690,500	664,000	663,000	663,000	663,000	663,000
Positions - FTE Count	1,563	1,563	1,562	1,562	1,562	1,562
Total Appropriations and Allocations	28,225,273	33,685,928	35,592,443	36,489,987	35,592,443	36,489,987

Federal Block Grant Fund

Positions - Legislative Count	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations	8,463,258	9,432,142	8,641,820	8,641,820	8,641,820	8,641,820

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-1	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

Office of Management and Budget 0164

Supervise, manage and control all programs, institutions, facilities and employees.

Description of Program Activities:

Oversees the operation of the entire Department, sets policy and direction, articulates the translation from best practice standards to field applications, develops and maintains infrastructure and develops and allocates resources.

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			5,328,131	5,688,252	5,663,161	5,650,396	5,663,161	5,650,396
TOTAL			5,328,131	5,688,252	5,663,161	5,650,396	5,663,161	5,650,396
Positions								
General Fund			67.000	66.000	66.000	66.000	66.000	66.000
TOTAL			67.000	66.000	66.000	66.000	66.000	66.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of contracts completed timely/accurately (w/in 16 days after required submission date)	24%	12%	22.5%	66%	70%	66%	70%
2	Central Office positions vacant for more than 6 months as a % of total positions	.8%	.8%	1%	1%	1%	1%	1%
3	Average % of completion of all SIDI stages (Systems Infrastructure Development Initiative)	0%	25%	75%	100%		100%	
4	% of annual employee performance reviews completed on or before employee's anniversary	53%	53%	60%	65%	65%	65%	65%

Explanatory Information:

3 projected completion date FY02

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-1	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

Departmentwide 0019

Supervise, manage and control all programs, institutions, facilities and employees.

Description of Program Activities:

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			(281,001)	(142,589)	-	-	-	-
TOTAL			(281,001)	(142,589)				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Provide resources to support the Systems Infrastructure Development Initiative							

Explanatory Information:

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-1	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

Office of Advocacy- Mental Health & Mental Retardation 0632

Investigate claims and grievances of clients; participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

Description of Program Activities:

Investigates claims and grievances of clients; participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
		General Fund	736,471	748,573	818,484	843,511	818,484	843,511
		TOTAL	736,471	748,573	818,484	843,511	818,484	843,511
Positions								
		General Fund	13.500	13.500	13.500	13.500	13.500	13.500
		TOTAL	13.500	13.500	13.500	13.500	13.500	13.500
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of consumer grievances received in mental health & mental retardation services	15	26	25	25	25	25	25
2	% of total MHS+ MRS grievances dismissed for no foundation or resolved			58%	58%	58%	58%	58%
3	Number of contacts to Office of Advocacy	47%	58%	37,850	38,600	39,370	38,600	39,370
4	Number of contacts per FTE of advocacy staff	2,940	2,940	3,028	3,089	3,150	3,089	3,150

Explanatory Information:

4 derived from performance measure #3, divided by 12.5 advocates (head count minus chief advocate)

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-1	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

Regional Operations 0863

Supervise, manage and control Regional programs, institutions, facilities and employees.

Description of Program Activities:

Oversee all the regional services of mental retardation, mental health, and children's services (excluding services provided at facilities operated by the Department).

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
		General Fund	3,876,837	4,468,196	4,796,658	4,892,836	4,796,658	4,892,836
		TOTAL	3,876,837	4,468,196	4,796,658	4,892,836	4,796,658	4,892,836
Positions								
		General Fund						
		Highway Fund	40.500	41.500	41.500	41.500	41.500	41.500
		TOTAL	40.500	41.500	41.500	41.500	41.500	41.500
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of contracts completed timely/accurately (w/in 16 days after required submission date)	36%	36%	70%	70%	70%	70%	70%
2	% of regional positions vacant for more than 6 months	0	0	2%	2%	2%	2%	2%
3	% of annual employee performance reviews completed on or before employee's anniversary	50%	67%	70%	70%	70%	70%	70%

Explanatory Information:

2 refers to 38.5 positions specifically budgeted to regional offices. Does not refer to the 500+ positions deployed in regional offices, though the rates of vacancies are similar for both groups.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: B	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
Objective: B - 1	The maximum number of children possible will be able to remain safely at home, due to the delivery of appropriate therapeutic and habilitative services for them and their families in their communities.

Mental Health Services - Children 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays, and supportive services to their

Description of Program Activities:

Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs.

Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	15,718,642	20,006,266	20,966,984	21,112,027	20,966,984	21,112,027
Federal Expenditures Fund	1,371,801	90,000	90,000	90,000	90,000	90,000
Other Special Revenue Funds	100,500	100,500	100,500	100,500	100,500	100,500
Federal Block Grant Fund	587,231	821,673	704,452	704,452	704,452	704,452
TOTAL	17,778,174	21,018,439	21,861,936	22,006,979	21,861,936	22,006,979

Positions	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	61.000	63.000	62.500	62.500	62.500	62.500
Federal Expenditures Fund	2.000	-	-	-	-	-
TOTAL	63.000	63.000	62.500	62.500	62.500	62.500

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Children with unmet needs as a % of number of children served	17.3%	17.3%	17%	17%	17%	17%	17%
2	% of children served who remain in their homes	91.6%	91.6%	92%	92%	92%	92%	92%
3	Average length of stay in in-state psychiatric hospital (days)	58	58	60	60	60	60	60
4	Average length of stay in out-of-state psychiatric hospital (days)	188	188	180	180	180	180	180
5	% of children receiving psychiatric services in-state	78.1%	78.1%	80%	80%	80%	80%	80%
6	Total number of providers delivering core services	94	94	100	100	100	100	100

Explanatory Information:
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: B	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
Objective: B - 1	The maximum number of children possible will be able to remain safely at home, due to the delivery of appropriate therapeutic and habilitative services for them and their families in their communities.

Mental Health Services - Child Medicaid 0731

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays, and supportive services to their

Description of Program Activities:

Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs.

Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	10,756,803	11,793,098	14,411,617	15,567,184	14,411,617	15,567,184
TOTAL	10,756,803	11,793,098	14,411,617	15,567,184	14,411,617	15,567,184

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Children with unmet needs as a % of number of children served	17.3%	17.3%	17%	17%	17%	17%	17%
2	% of children served who remain in their homes	91.6%	91.6%	92%	92%	92%	92%	92%
3	Average length of stay in in-state psychiatric hospital (days)	58	58	60	60	60	60	60
4	Average length of stay in out-of-state psychiatric hospital (days)	188	188	180	180	180	180	180
5	% of children receiving psychiatric services in-state	78.1%	78.1%	80%	80%	80%	80%	80%
6	Total number of providers delivering core services	94	94	100	100	100	100	100

Explanatory Information:**MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14**

Goal: B	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
Objective: B - 1	The maximum number of children possible will be able to remain safely at home, due to the delivery of appropriate therapeutic and habilitative services for them and their families in their communities.

Elizabeth Levinson Center 0119

Provide training, education, treatment and care to all persons received into or receiving services from the Elizabeth Levinson Center.

Description of Program Activities:

A 20 bed facility to serve children with severe or profound mental retardation and multiple medical disabilities. Four beds are reserved for short term respite care of children who are being supported in their family homes or in foster homes.

		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund	2,206,658	2,193,395	2,371,103	2,455,031	2,371,103	2,455,031
	TOTAL	2,206,658	2,193,395	2,371,103	2,455,031	2,371,103	2,455,031
Positions							
	General Fund	47.000	46.000	46.000	46.000	46.000	46.000
	TOTAL	47.000	46.000	46.000	46.000	46.000	46.000
FTE's							
	General Fund	1.394	1.394	1.394	1.394	1.394	1.394
	TOTAL	1.394	1.394	1.394	1.394	1.394	1.394

		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Performance Measures								
1	Number of parents, as a % of those who returned surveys, satisfied with care	0%	0%	95%	97%	100%	97%	100%
2	% of patients who met 50% or more of their IDT goals (Interdisciplinary Team)	48%	27%	50%	60%	60%	60%	60%
3	% of occupied beds (in bed days) providing residential services	90%	89%	88%	85%	85%	85%	85%
4	% of occupied beds (in bed days) providing respite services	10%	11%	12%	15%	15%	15%	15%

Explanatory Information:

1 not conducted prior to FY01

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C - 1	The maximum number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Mental Health Services - Community 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

Description of Program Activities:

Provision of direct and contracted services to Maine adults with mental health disorders.

<u>Funding</u>	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	32,891,794	37,414,030	38,211,030	38,447,326	38,211,030	38,447,326
Federal Expenditures Fund	2,245,532	794,588	3,390,986	3,154,698	3,390,986	3,154,698
Other Special Revenue Funds	150,000	354,556	150,000	150,000	150,000	150,000
Federal Block Grant Fund	952,248	1,186,690	1,069,469	1,069,469	1,069,469	1,069,469
TOTAL	36,239,574	39,749,864	42,821,485	42,821,493	42,821,485	42,821,493

<u>Positions</u>	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	110,000	116,000	116,000	116,000	116,000	116,000
TOTAL	110,000	116,000	116,000	116,000	116,000	116,000

<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of individuals served in community support services	6,795	6,007	7,000	7,000	7,000	7,000	7,000
2 % of crisis events managed without hospitalization	79%	83%	80%	80%	80%	80%	80%
3 % of people with adverse outcomes	.17%	.17%	.2%	.2%	.2%	.2%	.2%

Explanatory Information:

3 Adverse outcomes include incidents of abuse, emergency admissions to hospitals, involvement in correctional system, etc.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C - 1	The maximum number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Mental Health Services- Community Medicaid 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

Description of Program Activities:

Provision of direct and contracted services to Maine adults with mental health disorders.

<u>Funding</u>	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	24,744,831	27,645,857	29,835,463	32,426,973	29,835,463	32,426,973
TOTAL	24,744,831	27,645,857	29,835,463	32,426,973	29,835,463	32,426,973

<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of individuals served in community support services	6,795	6,007	7,000	7,000	7,000	7,000	7,000
2 % of crisis events managed without hospitalization	79%	83%	80%	80%	80%	80%	80%
3 % of people with adverse outcomes	.17%	.17%	.2%	.2%	.2%	.2%	.2%

Explanatory Information:

3 Adverse outcomes include incidents of abuse, emergency admissions to hospitals, involvement in correctional system, etc.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C - 1	The maximum number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Augusta Mental Health Institute 0105

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services

Funding	FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	13,958,896	13,719,464	14,816,074	15,267,902	14,816,074	15,267,902
TOTAL	13,958,896	13,719,464	14,816,074	15,267,902	14,816,074	15,267,902
Positions						
Other Special Revenue Funds	321,000	312,000	312,000	312,000	312,000	312,000
TOTAL	321,000	312,000	312,000	312,000	312,000	312,000
FTE's						
Other Special Revenue Funds	1.322	1.322	1.322	1.322	1.322	1.322
TOTAL	1.322	1.322	1.322	1.322	1.322	1.322

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of discharged patients not readmitted within 30 days of discharge	83%	82.6%	83%	83%	83%	83%	83%
2 Number of inpatient contacts for physician, nursing, social work, & psychology services	60,000	60,642	61,000	61,000	61,000	61,000	61,000
3 % of JCAHCO standards met	95%	98%	98%	98%	98%	98%	98%
4 Number of hours patients spent in seclusion or restraint per 100 inpatient hours	.19	.19	.17	.16	.16	.16	.16
5 % of patients who were restrained or secluded at least once	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%

Explanatory Information:

3 JCAHCO = Joint Commission of Accreditation of Health Care Organizations

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C - 1	The maximum number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Disproportionate Share - Augusta Mental Health Institute 0733

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		6,752,497	6,523,840	7,047,762	7,238,087	7,047,762	7,238,087
	TOTAL	6,752,497	6,523,840	7,047,762	7,238,087	7,047,762	7,238,087
<u>Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 % of discharged patients not readmitted within 30 days of discharge	83%	82.6%	83%	83%	83%	83%	83%
2 Number of inpatient contacts for physician, nursing, social work, & psychology services	60,000	60,642	61,000	61,000	61,000	61,000	61,000
3 % of JCAHCO standards met	95%	98%	98%	98%	98%	98%	98%
4 Number of hours patients spent in seclusion or restraint per 100 inpatient hours	.19	.19	.17	.16	.16	.16	.16
5 % of patients who were restrained or secluded at least once	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%

Explanatory Information:

3 JCAHCO = Joint Commission of Accreditation of Health Care Organizations

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C - 1	The maximum number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Bangor Mental Health Institute 0120

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		227,074	231,568	-	-	-	-
Federal Expenditures Fund		26,545	28,027	30,725	33,048	30,725	33,048
Other Special Revenue Funds		13,875,187	13,622,717	14,637,178	15,082,894	14,637,178	15,082,894
TOTAL		14,128,806	13,882,312	14,667,903	15,115,942	14,667,903	15,115,942

Positions		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Federal Expenditures Fund		0.500	0.500	-	-	-	-
Other Special Revenue Funds		369.500	352.000	351.000	351.000	351.000	351.000
TOTAL		370.000	352.500	351.000	351.000	351.000	351.000

FTE's		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		0.240	0.240	0.240	0.240	0.240	0.240
TOTAL		0.240	0.240	0.240	0.240	0.240	0.240

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of discharged patients not readmitted within 30 days of discharge	92%	92%	90%	90%	90%	90%	90%
2	# of inpatient contacts per month for physician, nursing, social work, & psychology services	89	82	90	90	90	90	90
3	% of JCAHCO standards met	86.4%	86.4%	80%	80%	80%	80%	80%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient hours	137.4	137.4					
5	% of patients who were restrained or secluded at least once	12.7%	12.7%					

Explanatory Information:

3 JCAHCO = Joint Commission of Accreditation of Health Care Organizations

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C - 1	The maximum number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Disproportionate Share - Bangor Mental Health Institute 0734

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Description of Program Activities:

Inpatient mental health services

Funding		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		6,818,424	6,690,721	7,165,866	7,352,330	7,165,866	7,352,330
TOTAL		6,818,424	6,690,721	7,165,866	7,352,330	7,165,866	7,352,330

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of discharged patients not readmitted within 30 days of discharge	92%	92%	90%	90%	90%	90%	90%
2	Utilization of inpatient services as determined by average monthly census (patients/month)	89	82	90	90	90	90	90
3	% of JCAHCO standards met	86.4%	86.4%	80%	80%	80%	80%	80%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient hours	137.4	137.4					
5	% of patients who were restrained or secluded at least once	12.7%	12.7%					

Explanatory Information:

3 JCAHCO = Joint Commission of Accreditation of Health Care Organizations

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D - 1	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

Mental Retardation Services - Community 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Description of Program Activities:

Provides direct and contracted services to Maine adults with mental retardation.

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		20,013,432	19,888,829	21,714,729	22,257,033	21,714,729	22,257,033
Federal Expenditures Fund		420,475	420,475	420,475	420,475	420,475	420,475
Other Special Revenue Funds		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
TOTAL		21,395,431	21,270,828	23,096,728	23,639,032	23,096,728	23,639,032

<u>Positions</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		194.500	200.500	200.500	200.500	200.500	200.500
Federal Expenditures Fund		4.000	4.000	4.000	4.000	4.000	4.000
TOTAL		198.500	204.500	204.500	204.500	204.500	204.500

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of people whose need for residential services remains unmet after 365 days	53.5%	53.5%	50%	50%	50%	50%	50%
2	# of unserved people for residential services as a % of those receiving services	18.6%	18.6%	19%	19%	19%	19%	19%
3	% of consumers who are participating in fulfilling activities and satisfied with services							

Explanatory Information:
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D - 1	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

Medicaid Services - Mental Retardation 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Description of Program Activities:

Provides direct and contracted services to Maine adults with mental retardation.

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		49,838,155	56,375,966	66,639,434	74,043,535	66,639,434	74,043,535
TOTAL		49,838,155	56,375,966	66,639,434	74,043,535	66,639,434	74,043,535

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of people whose need for residential services remains unmet after 365 days	53.5%	53.5%	50%	50%	50%	50%	50%
2	# of unserved people for residential services as a % of those receiving services	18.6%	18.6%	19%	19%	19%	19%	19%
3	% of consumers who are participating in fulfilling activities and satisfied with services							

Explanatory Information:

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D - 1	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

Aroostook Residential Center 0118

Administer the Aroostook Residential Center to provide training, education, treatment and care to persons with mental retardation.

Description of Program Activities:

Provides long term residential care to 10 adults, and maintains 2 respite beds.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
					Dept	Dept	Budget	Budget
Funding								
	General Fund		1,115,489	1,147,497	1,225,360	1,267,215	1,225,360	1,267,215
	TOTAL		1,115,489	1,147,497	1,225,360	1,267,215	1,225,360	1,267,215
Positions								
	General Fund		21.000	21.000	21.000	21.000	21.000	21.000
	TOTAL		21.000	21.000	21.000	21.000	21.000	21.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of admissions that were emergency admissions	66%	66%	62%	64%	64%	64%	64%
2	% of persons admitted who were discharged within 12 months	75%	75%	76%	77%	77%	77%	77%
3	% of people discharged whose living situation remained stable 6 months after discharge	44%	44%	56%	50%	50%	50%	50%
4	Number of people who improve independent living and functional behavioral skills	45%	45%	51%	60%	60%	60%	60%
5	Number of people demonstrating decreases in aggressive & self-injurious behavior	55%	55%	65%	65%	65%	65%	65%

Explanatory Information:

- 2 Does not include respite discharges
- 4 baseline data is estimated
- 5 baseline data is estimated

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: E	To ensure that all Maine people are free from the effects of substance abuse.
Objective: E - 1	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

Freeport Towne Square 0814

Administer the Freeport Towne Square Facility to provide training, education, treatment and care to persons with mental retardation.

Description of Program Activities:

Provides residential care for up to 12 adults and operates a sheltered workshop.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
					Dept	Dept	Budget	Budget
Funding								
	General Fund		1,110,439	931,397	1,006,594	1,036,868	1,006,594	1,036,868
	Other Special Revenue Funds		103,315	106,311	106,311	106,311	106,311	106,311
	TOTAL		1,213,754	1,037,708	1,112,905	1,143,179	1,112,905	1,143,179
Positions								
	General Fund		22.000	20.000	20.000	20.000	20.000	20.000
	TOTAL		22.000	20.000	20.000	20.000	20.000	20.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of workshop participants transitioning into community based settings	2.6%	26.3%	27%	27%	27%	27%	27%
2	% of skill development objectives that have been met or have had documented progress	100%	100%					
3	% of decreased aggressive & self-injurious objectives that are met or documented progress	33%	33%					

Explanatory Information:

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: E	To ensure that all Maine people are free from the effects of substance abuse.
Objective: E - 1	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

Driver Education and Evaluation Program - Substance Abuse 0700

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug-related motor vehicle incident.

Description of Program Activities:

Services to adults and teens involved in alcohol or drug related motor vehicle incidents.

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			904,763	933,410	1,006,086	1,029,073	1,006,086	1,029,073
TOTAL			904,763	933,410	1,006,086	1,029,073	1,006,086	1,029,073
Positions								
General Fund			9,000	9,000	9,000	9,000	9,000	9,000
TOTAL			9,000	9,000	9,000	9,000	9,000	9,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of people completing DEEP programs	6,847	7,157	7,515	7,891	7,891	7,891	7,891
2	Percentage of clients who repeat a DEEP program within 2 years	.3%	.3%	.3%	.3%	.3%	.3%	.3%
3	Percentage of DEEP clients who enter treatment that complete treatment	70.6%	70.6%	72.6%	74.6%	74.6%	74.6%	74.6%

Explanatory Information:
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: E	To ensure that all Maine people are free from the effects of substance abuse.
Objective: E - 1	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

Office of Substance Abuse 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

Description of Program Activities:

Provides technical assistance and informational materials to treatment and prevention services providers, develops and delivers substance abuse services to persons in correctional system, oversees treatment and prevention programs funded by state and federal resources. All services provided through contract.

Funding			FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			6,605,177	6,781,597	6,859,233	6,911,239	6,859,233	6,911,239
Federal Expenditures Fund			4,998,014	4,478,918	3,700,944	3,793,467	3,700,944	3,793,467
Other Special Revenue Funds				5,745,005	5,745,005	5,745,005	5,745,005	5,745,005
Federal Block Grant Fund			5,999,630	6,499,630	5,943,750	5,943,750	5,943,750	5,943,750
TOTAL			17,602,821	23,505,150	22,248,932	22,393,461	22,248,932	22,393,461
Positions								
General Fund			19,000	19,000	19,000	19,000	19,000	19,000
Federal Expenditures Fund			5,000	5,000	5,000	5,000	5,000	5,000
Federal Block Grant Fund			7,000	7,000	7,000	7,000	7,000	7,000
TOTAL			31,000	31,000	31,000	31,000	31,000	31,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of people who complete treatment	42.8%	44.8%	46.8%	48.8%	48.8%	48.8%	48.8%
2	% clients who are abstinent or demonstrate a reduction in use at discharge	77%	77.5%	78%	79.5%	79.5%	79.5%	79.5%
3	Increased number of admissions to the Treatment Data System (TDS)	14,996	14,996	15,746	16,533	16,533	16,533	16,533
4	% of clients demonstrating improved employability at the time of discharge	20%	20.3%	20.6%	20.9%	20.9%	20.9%	20.9%
5	Number of educational/informational items loaned/distributed	67,665	81,738	82,000	83,500	83,500	83,500	83,500

Explanatory Information:

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 14

Goal: E	To ensure that all Maine people are free from the effects of substance abuse.
Objective: E - 1	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

Office of Substance Abuse - Medicaid Seed 0844

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

Description of Program Activities:

Provides technical assistance and informational materials to treatment and prevention services providers, develops and delivers substance abuse services to persons in correctional system, oversees treatment and prevention programs funded by state and federal resources. All services provided through contract.

<u>Funding</u>		FY 00	FY 01	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
		150,000	150,000	150,000	150,000	150,000	150,000	
General Fund		150,000	150,000	150,000	150,000	150,000	150,000	
	TOTAL	150,000	150,000	150,000	150,000	150,000	150,000	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03

Explanatory Information:

MUNICIPAL BOND BANK, MAINE 94N

Mission:	To ensure that rural water and wastewater systems in Maine provide safe drinking water and protect the environment at an affordable cost to the user
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements.

Objective: To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations.
A-1

Maine Municipal Bond Bank – Maine Rural Water Association 0699

Total Appropriations and Allocations - All Funds	100,637	100,637	100,637	100,637	100,637	100,637
--	---------	---------	---------	---------	---------	---------

**Department Summary -
All Funds**

Total Appropriations and Allocations	100,637	100,637	100,637	100,637	100,637	100,637
--------------------------------------	---------	---------	---------	---------	---------	---------

General Fund

Total Appropriations and Allocations	100,637	100,637	100,637	100,637	100,637	100,637
--------------------------------------	---------	---------	---------	---------	---------	---------

MUNICIPAL BOND BANK, MAINE 94N

Goal: A	To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements.
Objective: A-1	To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations.

Maine Municipal Bond Bank – Maine Rural Water Association 0699

To provide a statewide program of training, education, and on-site technical assistance for Maine's rural water and wastewater systems.

Description of Program Activities:

Provide technical assistance to Maine's smaller communities through visitation addressing compliance, regulatory, finance, operational and management issues. The MRWA conducts income surveys to help communities qualify for grants and low-interest loans; assist in restructuring and creation of new systems; assist in financing those systems; and, assist in training on such topics as safety, operator certification and computer program usage.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			100,637	100,637	100,637	100,637	100,637	100,637
TOTAL			100,637	100,637	100,637	100,637	100,637	100,637
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of drinking water technical violations resolved	145	225	180	160	160	160	160
2	Number of on-site technical assistance visits that will be provided to Maine's rural water and	1,440	1,440	1,440	1,440	1,440	1,440	1,440
3	Number of rural water and wastewater system personnel trained	800	900	1,000	1,200	1,200	1,200	1,200
4	\$ Maine's water and wastewater systems will receive to finance improvements thru MRWA assistance.	\$1,000,000	\$1,000,000	\$1,500,000	\$1,750,000	\$2,000,000	\$1,750,000	\$2,000,000

Explanatory Information:

MUSEUM, MAINE STATE 94M

Mission:	To collect, preserve, and research objects of Maine's natural and cultural history for educating and inspiring Maine's people and visitors in order to promote an understanding of the past, which is essential for Maine's future.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A To ensure the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.

Objective: To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

Administration 0180

Positions - Legislative Count - All Funds	21.000	21.000	21.000	21.000	21.000	21.000
Positions - FTE Count - All Funds	0.692	0.692	0.692	0.692	0.692	0.692
Total Appropriations and Allocations - All Funds	1,563,246	1,316,051	1,491,696	1,548,463	1,491,696	1,548,463

Research & Collection 0174

Total Appropriations and Allocations - All Funds	113,322	115,397	119,211	122,353	119,211	122,353
--	---------	---------	---------	---------	---------	---------

Department Summary -
All Funds

Positions - Legislative Count	21.000	21.000	21.000	21.000	21.000	21.000
Positions - FTE Count	0.692	0.692	0.692	0.692	0.692	0.692
Total Appropriations and Allocations	1,676,568	1,431,448	1,610,907	1,670,816	1,610,907	1,670,816

General Fund

Positions - Legislative Count	21.000	21.000	21.000	21.000	21.000	21.000
Positions - FTE Count	0.692	0.692	0.692	0.692	0.692	0.692
Total Appropriations and Allocations	1,430,996	1,183,801	1,352,838	1,406,798	1,352,838	1,406,798

Federal Expenditures Fund

Total Appropriations and Allocations	60,322	60,322	62,685	64,350	62,685	64,350
--------------------------------------	--------	--------	--------	--------	--------	--------

Other Special Revenue Funds

Total Appropriations and Allocations	185,250	187,325	195,384	199,668	195,384	199,668
--------------------------------------	---------	---------	---------	---------	---------	---------

MUSEUM, MAINE STATE 94M

Goal: A	To ensure the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
Objective: A-1	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

Administration 0180

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities.

Description of Program Activities:

Administer and manage the Maine State Museum as the central repository of natural history and material culture for state government and Maine citizens; conduct public education, awareness and technical assistance activities in collaboration with historical and educational institutions, State economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	General Fund	1,430,996	1,183,801	1,352,838	1,406,798	1,352,838	1,406,798
	Other Special Revenue Funds	132,250	132,250	138,858	141,665	138,858	141,665
	TOTAL	1,563,246	1,316,051	1,491,696	1,548,463	1,491,696	1,548,463
Positions							
	General Fund	21.000	21.000	21.000	21.000	21.000	21.000
	TOTAL	21.000	21.000	21.000	21.000	21.000	21.000
FTE's							
	General Fund	0.692	0.692	0.692	0.692	21.000	21.000
	TOTAL	0.692	0.692	0.692	0.692	21.000	21.000
Performance Measures							
1	% of population of Maine citizens attending Maine State Museum facilities or programs.	7.9	7.2	8.0	8.0	8.0	8.0
2	% of Maine 4th grade students attending Maine State Museum facilities or programs.	47	48	50	50	50	50
3	% Maine people surveyed indicating MSM is unique source of info and education on Maine's	69	72	75	75	75	75
4	# of exhibits installed.	2	4	5	4	4	4
5	# of active volunteers.	95	110	125	125	125	125
6	# of Members.	1,444	1,300	1,500	1,500	1500	1500

Explanatory Information:
MUSEUM, MAINE STATE 94M

Goal: A	To ensure the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
Objective: A-1	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

Research & Collection 0174

Special programs in support of Museum mission including publications and museum store.

Description of Program Activities:

Identify, acquire, inventory, protect, preserve and make available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people, and comply with and enforce state and federal laws protecting archaeological sites and artifacts.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Federal Expenditures Fund		60,322	60,322	62,685	64,350	62,685	64,350	
Other Special Revenue Funds		53,000	55,075	56,526	58,003	56,526	58,003	
TOTAL		113,322	115,397	119,211	122,353	119,211	122,353	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of population of Maine citizens attending Maine State Museum facilities or programs.	7.9	7.2	8.0	125	125	125	125
2	% Maine people surveyed indicating MSM is unique source of info and education on Maine's	47	48	50	1,500	1,500	1,500	1,500
3	# of active volunteers.	95	110	125	125	125	125	125
4	# of Members.	1,444	1,300	1,500	1,500	1,500	1,500	1,500

Explanatory Information:

PINE TREE LEGAL ASSISTANCE 99P

Mission:	To provide high quality, free legal assistance responsive to the immediate legal needs of individual low-income clients, including safe shelter, protection from domestic violence, and economic stability, and to address the longer-range barriers to justice affecting low-income people in Maine.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

- Goal A** To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.
- Objective:** Provide meaningful access to needed legal assistance throughout the state by continuing to maintain local offices in Portland, Augusta, Bangor and Presque Isle and outreach locations in Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided
- A-1**

Pine Tree Legal Assistance 0553

Total Appropriations and Allocations - All Funds	148,050	148,050	148,050	148,050	148,050	148,050
--	---------	---------	---------	---------	---------	---------

**Department Summary -
All Funds**

Total Appropriations and Allocations	148,050	148,050	148,050	148,050	148,050	148,050
--------------------------------------	---------	---------	---------	---------	---------	---------

General Fund

Total Appropriations and Allocations	148,050	148,050	148,050	148,050	148,050	148,050
--------------------------------------	---------	---------	---------	---------	---------	---------

PINE TREE LEGAL ASSISTANCE 99P

Goal: A	To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.
Objective: A-1	Provide meaningful access to needed legal assistance throughout the state by continuing to maintain local offices in Portland, Augusta, Bangor and Presque Isle and outreach locations in Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit

Pine Tree Legal Assistance 0553

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, Consumer, along with areas of lesser concentration

Description of Program Activities:

Provide legal services for low income residents of the State of Maine.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
General Fund			148,050	148,050	148,050	148,050	148,050	148,050	
TOTAL			148,050	148,050	148,050	148,050	148,050	148,050	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of Maine residents that receive advice, client information or other brief service	12,500	12,500	12,500	9,500	9,500	9,500	9,500	9,500
2	Number of Maine residents that receive extended representation	1,800	1,800	1,800	1,500	1500	1,500	1500	1500
3	Percent of favorable outcomes for extended representation cases	90%	90%	90%	90%	90%	90%	90%	90%
4	Number of "hits" on the Pine Tree website at http:www.ptla.org				1,500,000	2,000,000	1,500,000	2,000,000	
5	Number of legal education materials downloaded from the Pine Tree website				200,000	250,000	200,000	250,000	

Explanatory Information:

- Significant staff time has been shifted to expanding the library of information on Maine laws and the Maine legal system on the Pine Tree website, given high usage rates of the website and the increasing number of Maine organizations and entities which link to the Pine Tree website.
- The first three performance measures reflect an estimate of total completed cases by Pine Tree Legal Assistance on behalf of eligible Maine clients, using all available funding sources including the State appropriation. Total funding is not currently expected to keep pace with the increased costs of maintaining staff and offices around

POTATO BOARD, MAINE 99M

Mission:	Exempt
-----------------	--------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Exempt

Objective: Exempt
A-1

Potato Board 0429

Total Appropriations and Allocations - All Funds	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
--	-----------	-----------	-----------	-----------	-----------	-----------

**Department Summary -
All Funds**

Total Appropriations and Allocations	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

Other Special Revenue Funds

Total Appropriations and Allocations	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

POTATO BOARD, MAINE 99M

Goal: A	Exempt
Objective: A-1	Exempt

Potato Board 0429

Exempt

Description of Program Activities:

Exempt

Funding

Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

Performance Measures

1 Exempt

Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
----------	-------	-------	-------	-------	-------	-------

Explanatory Information:

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Mission:	To protect the citizens of Maine through the regulation of State-chartered financial institutions, the insurance industry, the grantors of consumer credit, the securities industry, and numerous professions and occupations providing services to the public.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by both the banking and securities businesses.

Objective: To reduce the number of violations to the Maine Banking Code, the Maine Consumer Credit Code, the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

A-1

Banking – Bureau of 0093

Positions - Legislative Count - All Funds	33,000	33,000	33,000	33,000	33,000	33,000
Total Appropriations and Allocations - All Funds	2,374,877	2,456,287	2,594,114	2,684,239	2,594,114	2,684,239

Goal: Provide coordinated administrative services to ensure efficient operation of the Department.

B

Objective: Reduce the average cost of each administrative transaction.

B - 1

Administration – Professional & Financial Regulation 0094

Positions - Legislative Count - All Funds	17,000	17,000	17,000	17,000	17,000	17,000
Total Appropriations and Allocations - All Funds	2,024,751	1,950,270	2,464,046	2,517,051	2,464,046	2,517,051

Goal: Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections.

C

Objective: Reduce the number of violations of the Consumer Credit Code and related laws.

C - 1

Office of Consumer Credit Regulation 0091

Positions - Legislative Count - All Funds	9,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations - All Funds	627,908	638,151	671,363	688,892	671,363	688,892

Goal: To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers.

D

Objective: Reduce the number of violations of the Maine Insurance Code.

D - 1

Insurance Bureau of 0092

Positions - Legislative Count - All Funds	78,000	78,000	78,000	78,000	78,000	78,000
Total Appropriations and Allocations - All Funds	5,944,355	6,138,695	6,745,361	6,941,329	6,745,361	6,941,329

Goal: To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.

E

Objective: Reduce the number of complaints and violations through examination, inspection and investigation.

E - 1

Licensing and Enforcement 0352

Positions - Legislative Count - All Funds	58,000	60,000	59,000	59,000	59,000	59,000
Positions - FTE Count - All Funds	0.228	0.228	0.228	0.228	0.228	0.228
Total Appropriations and Allocations - All Funds	4,069,283	4,255,488	4,599,214	4,724,065	4,599,214	4,724,065

Goal: To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.

F

Objective: Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

F - 1

Nursing, Board of 0372

Positions - Legislative Count - All Funds	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations - All Funds	557,847	571,792	607,952	620,276	607,952	620,276

Optometry, Board of 0385

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	45,128	49,962	45,476	47,305	45,476	47,305

Dental Examiners, Board of 0384

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	126,863	125,415	133,989	136,567	133,989	136,567

Osteopathic Licensure, Board of 0383

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	146,868	148,684	169,633	162,766	169,633	162,766

Board of Registration for Professional Engineers 0369

Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Positions - FTE Count - All Funds	0.438	0.438	0.438	0.438	0.438	0.438
Total Appropriations and Allocations - All Funds	165,207	150,746	173,209	166,085	173,209	166,085

Licensure in Medicine, Board of 0376

Positions - Legislative Count - All Funds	9.000	9.000	9.000	9.000	9.000	9.000
Positions - FTE Count - All Funds	0.769	0.769	0.769	0.769	0.769	0.769
Total Appropriations and Allocations - All Funds	948,574	863,214	970,406	1,005,986	970,406	1,005,986

**Department Summary -
All Funds**

Positions - Legislative Count	215.000	217.000	216.000	216.000	216.000	216.000
Positions - FTE Count	1.435	1.435	1.435	1.435	1.435	1.435
Total Appropriations and Allocations	17,031,661	17,348,704	19,174,763	19,694,561	19,174,763	19,694,561

Other Special Revenue Funds

Positions - Legislative Count	215.000	217.000	216.000	216.000	216.000	216.000
Positions - FTE Count	1.435	1.435	1.435	1.435	1.435	1.435
Total Appropriations and Allocations	17,031,661	17,348,704	19,174,763	19,694,561	19,174,763	19,694,561

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal: A	To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by both the banking and securities businesses.
Objective: A-1	To reduce the number of violations to the Maine Banking Code, the Maine Consumer Credit Code, the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

Banking - Bureau of 0093

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate; license and examine qualified securities firms and professionals; review filings for securities issuers and business opportunities seeking to sell in Maine; investigate and prosecute violations of Maine law.

Description of Program Activities:

Program activities are divided into two categories: (1) Banking Regulation - Examine Maine institutions for safety and soundness and compliance, review applications, and provide consumer outreach services and (2) Securities Regulation - License/examine broker-dealers, sales representatives, and investment advisors, register securities offerings and investigate consumer complaints.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		2,374,877	2,456,287	2,594,114	2,684,239	2,594,114	2,684,239
TOTAL		2,374,877	2,456,287	2,594,114	2,684,239	2,594,114	2,684,239
Positions							
Other Special Revenue Funds		33.000	33.000	33.000	33.000	33.000	33.000
TOTAL		33.000	33.000	33.000	33.000	33.000	33.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of available exam hours which are used for exam	NA	NA	73.0%	73.8%	74.6%	73.8%	74.6%
2	Number of complaints unresolved after 90 days as a % of total complaints received in the last 12 months	NA	NA	14%	12%	12%	12%	12%
3	Total # of state chartered institutions as a % of total # of state and federally chartered institutions	35%	35%	35%	35%	35%	35%	35%
4	Number of license, registration, applications and notification filings processed per FTE	NA	NA	4,680	4,680	4,680	4,680	4,680
5	Amount of restitution, fines, and costs recovered for consumers	\$778,309	\$296,038	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
6	Number of complaints received	1,742	742	500	500	500	500	500

Explanatory Information:

- This measure will vary from one year to the next due to several factors: staffing, industry condition, specialized exams, etc.
- Ability to resolve complaints within a specific time frame will vary due to circumstances beyond an agency's control.
- Number of institutions under supervision will vary with growth, mergers, or conversions within the banking industry.
- This measurement will vary based upon economic conditions and industry actions beyond the control of regulatory bodies.
- Economic and industry driven factors and nature of consumer complaints will impact this measurement from one year to the next.
- Economic conditions, unemployment rate, quality of industry customer service, and introduction of new products/services influence this.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal: B	Provide coordinated administrative services to ensure efficient operation of the Department.
Objective: B - 1	Reduce the average cost of each administrative transaction.

Administration – Professional & Financial Regulation 0094

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical support.

Description of Program Activities:

Coordination of administrative services that ensure the efficient operation of the Dept. of Professional & Financial Regulation for budgeting, accounting, personnel and Information services.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
<u>Funding</u>									
Other Special Revenue Funds			2,024,751	1,950,270	2,464,046	2,517,051	2,464,046	2,517,051	
TOTAL			2,024,751	1,950,270	2,464,046	2,517,051	2,464,046	2,517,051	
<u>Positions</u>									
Other Special Revenue Funds			17,000	17,000	17,000	17,000	17,000	17,000	
TOTAL			17,000	17,000	17,000	17,000	17,000	17,000	
<u>Performance Measures</u>			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of personnel transactions per FTE	836	1,172	1,200	1,225	1250	1,225	1,250	
2	Number of revenue and expense transactions per FTE	4,223	3,759	3,800	3,825	3,850	3,825	3,850	
3	% variance (+/-) of monthly revenue collections from projected revenues averaged over 12 mos.	36.52%	29.79%	25.00%	24.00%	23.00%	24.00%	23.00%	
4	% variance (+/-) of quarterly program expenditures from allotment to original work program averaged over	20.95%	14.62%	14.00%	13.00%	12.00%	13.00%	12.00%	
5	Skill training hours per FTE		10.63	10.93	10.93	10.93	10.93	10.93	
6	# of employee performance reviews completed on time as a % of the total performance reviews		31.62%	38.00%	48.00%	55.00%	48.00%	55.00%	

Explanatory Information:

- 1 If personnel transactions for the Dept. are processed through the Admin. Services Div. to ensure consistency and compliance. The measurement captures the efficiency with which those transactions are processed.
- 2 All revenue and expense transactions for the Dept. are processed through the Admin. Services Div. to ensure consistency and compliance. The measurement captures the efficiency with which those transactions are processed.
- 3 The variance in revenue collections from revenue projections is a measure of the accuracy with which budgets and work programs are prepared as well as an indication of changes in trends.
- 4 The variance in expenditures from allotment is a measure of the accuracy with which budgets and work programs are prepared..
- 5 Skill training hours per FTE is a demonstration of the Dept.'s commitment to maintaining a staff which is technically competent and proficient in the use of current technology.
- 6 Timely completion of Performance Appraisals reflects the efficiency with which supervisory personnel fulfill their obligations to Dept. staff.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal: C	Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections.
Objective: C - 1	Reduce the number of violations of the Consumer Credit Code and related laws.

Office of Consumer Credit Regulation 0091

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

Description of Program Activities:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit through implementation of the Maine Consumer Credit Code, and through administration of laws relating to collection agencies, credit reporting agencies, money order issuers, non-bank ATM operators, credit counselors and other consumer finance businesses.

Funding
Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	627,908	638,151	671,363	688,892	671,363	688,892

Positions
Other Special Revenue Funds

	9.000	9.000	9.000	9.000	9.000	9.000
TOTAL	9.000	9.000	9.000	9.000	9.000	9.000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of Complaints Received	225	278	300	325	345	325	345
2	# of complaints unresolved after 90 days as a % of total complaints received in the last 12months	18.00%	16.67%	15.50%	14.50%	13.50%	14.50%	13.50%
3	Number of companies licensed or registered per FTE	996.8	1,120	1,160	1,200	1,240	1,200	1,240
4	% of available Exam hours which are used for Exam	73.00%	75.67%	76.00%	77.00%	78.00%	77.00%	78.00%
5	Number of violations as a percentage of total consumer credit transactions reviewed	6.50%	6.31%	6.25%	6.15%	6.00%	6.15%	6.00%
6	Amount of restitution, fines and costs recovered for consumers	\$128,551	\$150,000	\$175,000	\$180,000	\$185,000	\$180,000	\$185,000

Explanatory Information:

- Utilizes standardized definition of "consumer complaints" to measure caseload of Consumer Outreach Specialist(s) and staff.
- This measure of timeliness presumes that the majority of complaints should be resolved within 3 months.
- Obtained by dividing numbers and projections of licensees and registrants by "licensing-exclusive FTE" (2 1/2 positions)+B26.
- Numerator: Actual exam hours. Denominator: Total hypothetical hours, minus holidays, professional trainings, etc.
- An important measure of compliance gleaned through creditor file review.
- Includes only actual financial recovery, not non-economic benefit.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal: D	To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers.
Objective: D - 1	Reduce the number of violations of the Maine Insurance Code.

Insurance Bureau of 0092

Regulate insurance companies, and other entities required by law, through licensing, examination, and enforcement.

Description of Program Activities:

The Bureau of Insurance in a coordinated effort with the National Association of Insurance Commissioners, regulates the business of Insurance in the State of Maine. Regulatory efforts include enforcement of Maine law through filing review, licensing, financial exam, market conduct exam, and complaint resolution. The Bureau of Insurance also devotes significant resources to legislative support and policy development.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
Other Special Revenue Funds		5,944,355	6,138,695	6,745,361	6,941,329	6,745,361	6,941,329
TOTAL		5,944,355	6,138,695	6,745,361	6,941,329	6,745,361	6,941,329
Positions							
Other Special Revenue Funds		78.000	78.000	78.000	78.000	78.000	78.000
TOTAL		78.000	78.000	78.000	78.000	78.000	78.000
Performance Measures							
	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Rate & Form Approval and Licensing Final Action Divided by Full Time Equivalent.	1,711	1,868	1,942	2,030	2,172	2,030
2	Number of Complaints Received.	1,833	2,060	2,221	2,525	2,882	2,525
3	% of available Exam Hours which are used for Exam.	60%	62%	65%	65%	67%	65%
4	Company Applications/Financial Reviews Completed as a % of Total received that required no additional	65%	71%	75%	75%	85%	75%
5	Number of Complaints Unresolved after 90 Days as a % of Total Complaints Received in the Last 12	32%	32%	33%	33%	35%	33%
6	Amount of restitution, fines, and costs recovered for consumers	\$1,265,163	\$1,382,667	\$1,463,789	\$1,463,789	\$1,563,846	\$1,463,789
							\$1,563,846

Explanatory Information:

- 1 New rates and forms cannot be sold to Maine residents without approval from this office. To sell insurance in Maine, producers must be licensed by this office to insure that individuals meet the requirements of Maine law. The efficiency measure is based on the amount of time it takes to complete a review of rates, forms, and licensing applications.
- 2 This output is a measure of the volume of complaints received and investigated by the Bureau. Note, Bureau employees handle a significant number of inquiries not considered complaints.
- 3 To ensure that licensed domestic companies comply with Maine law and remain solvent, Bureau examination staff conduct periodic on-site financial examinations. This efficiency number measures the amount of time that Bureau staff spent examining companies compared to the amount of time that was set aside to perform examinations.
- 4 This efficiency measure monitors the backlog of pending company/insurer applications in the financial analysis area.
- 5 This category measures the efficiency of the Bureau's handling of complaints, regardless of outcome.
- 6 The Bureau investigates consumer complaints and determines whether an insurance company or producer has violated Maine Law. Failure to meet established regulatory standards may result in disciplinary measures. This output measure shows the amount in dollars of the total value of fines, restitution, and recoveries.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal: E	To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.
Objective: E - 1	Reduce the number of complaints and violations through examination, inspection and investigation.

Licensing and Enforcement 0352

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

Description of Program Activities:

This is an umbrella agency that regulates professions and occupations through licensure, enforcement of professional standards through the administrative complaint handling and inspection.

Funding
Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	4,069,283	4,255,488	4,599,214	4,724,065	4,599,214	4,724,065

Positions
Other Special Revenue Funds

	58.000	60.000	59.000	59.000	59.000	59.000
TOTAL	58.000	60.000	59.000	59.000	59.000	59.000

FTE's
Other Special Revenue Funds

	0.228	0.228	0.228	0.228	0.228	0.228
TOTAL	0.228	0.228	0.228	0.228	0.228	0.228

		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Performance Measures Number of complaints received	350	429	1,000	1,500	1,500	1,500	1,500
2	Percent of inspections that result in corrective action	82%	85%	85%	85%	85%	85%	85%
3	Number of registrations and licenses processed per FTE	3,180	2,497	3,252	2,700	4,000	2,700	4,000
4	Number of complaints unresolved after 180 days as a % of total complaints received in the last 12 months	69%	70%	70%	65%	65%	65%	65%
5	Percent of available Exam hours that are used for Exam	30%	35%	35%	40%	40%	40%	40%
6	Amount of fines, costs recovered and restitution	\$78,201	\$65,569	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

Explanatory Information:

- Reflects complaints for 41 licensing programs
- Reflects a combination of biennial and annual license cycles.
- Reflects the current timeframes for response to be filed by licensee, and reply by complainant.
- For purposes of this measurement, inspection is the same as examination.
- Reflects fines, and costs actually paid

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal F	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: F - 1	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

Nursing, Board of 0372

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

Regulation of nursing practice: to license by exam or endorsement; to renew qualified applicants to investigate complaints of unsafe nursing practice or any violation of law related to nursing practice, and determine in collaboration with Attorney General if case goes to Administrative Court; to adopt rules and regulations governing licensure of nurses and other matters within its jurisdiction.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	557,847	571,792	607,952	620,276	607,952	620,276
TOTAL	557,847	571,792	607,952	620,276	607,952	620,276

Positions	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	7.000	7.000	7.000	7.000	7.000	7.000
TOTAL	7.000	7.000	7.000	7.000	7.000	7.000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of complaints received	177	181	195	210	220	210	220
2	# of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	50%	50%	45%	40%	35%	40%	35%
3	# of registrations/licenses processed per FTE	11,327	11,321	11,400	11,600	11,800	11,600	11,800
4	% of licensees found to be violating professional licensing standards	.23%	.27%	.32%	.36%	.38%	.36%	.38%
5	# of license applications unresolved after 90 days as a % of total applications received in the last 12 months	5%	4%	3%	3%	2%	3%	2%
6	Amount of fines and restitution	\$19,100	\$19,580	\$18,000	\$17,000	\$16,000	\$17,000	\$16,000

Explanatory Information:

- 1 An increased awareness of mandatory reporting requirements (24 MRSA Sec. 2506) has increased, and continues to increase, the number of complaints received each year.
- 2 We anticipate seeking a legislative change to the disciplinary process to improve timelines . Right now 90 days covers due process notice and response times.
- 3 Number processed represents about half of total number of licensed nurses, because they are done on a biennial renewal schedule
- 4 Percent is of total: FY99 - 21,574, FY00 - 21,936.
- 5 Individual new in position in 1998. Most delays are due to applicant failing to get verification from original state, or completes travel assignment on temporary approval and then leaves state.
- 6 The intent is to continue to educate regarding practice with lapses license via bulletin, classes, etc, which we do.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal F	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: F - 1	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

Optometry, Board of 0385

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

The Maine Board of Optometry consists of 5 licensed Optometrists and 1 Public Member and employs 1 office staff. The Board meets six times a year for business matter and two times a year to conduct oral exams. Once a year two members attend the New England Regional Board of Optometry in Rhode Island. The Board's office moved to the offices of Professional and Financial Regulation at 122 Northern Ave., Gardiner, where the Board can better serve the public.

Funding
Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
TOTAL	45,128	49,962	45,476	47,305	45,476	47,305

Positions
Other Special Revenue Funds

	1.000	1.000	1.000	1.000	1.000	1.000
TOTAL	1.000	1.000	1.000	1.000	1.000	1.000

Performance Measures

	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 # of complaints received	5	6	6	7	8	7	8
2 # of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	1%	1%	1%	1%	0	1%	0
3 # of registrations/licenses processed per FTE	184	191	200	206	212	206	212
4 % of licensees found to be violating professional licensing standards	0	0	1%	1%	1%	1%	1%
5 # of license applications unresolved after 90 days as a % of total applications received in the last 12 months	0	0	0	0	0	0	0
6 Amount of fines and restitution	0	0	\$250	\$250	\$250	\$250	\$250

Explanatory Information:

- Number of licenses are increasing which could generate more complaints. However, by monitoring the complaints it will allow the Board to track types of complaints for areas of improvement to ensure high professional standards of eyecare for Maine citizens.
- The Board will strive to provide prompt and thorough investigation of complaints fairly and expeditiously within a shorter period of time by 2003.
- Applications will be increasing which will require more of the secretary's time to process paperwork, renew licenses and to answer inquiries as well as other business matter.
- In order to maintain low violation, rules and regulations that govern the practice of optometry must be reviewed periodically as well as education to provide competent Optometrists in the state of Maine.
- All licenses are issued within two weeks of passing the Board Exam.
- Fines and restitution are low because of no violations. However, it could change as more Optometrists become licensed.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal F	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: F - 1	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

Dental Examiners, Board of 0384

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The Board licenses qualified dentists, dental hygienists, radiographers, and denturists. The Board grants general anesthesia and conscious sedation permits to qualified dentists and local anesthesia permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	126,863	125,415	133,989	136,567	133,989	136,567
TOTAL	126,863	125,415	133,989	136,567	133,989	136,567

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds	1.000	1.000	1.000	1.000	1.000	1.000
TOTAL	1.000	1.000	1.000	1.000	1.000	1.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 # of complaints received	32	45	48	52	53	52	53
2 # of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	10%	12.5%	13%	11%	12%	11%	12%
3 # of registrations/licenses processed per FTE	1,100	1,168	1,272	1,150	1,382	1,150	1,382
4 % of licensees found to be violating professional licensing standards	.5%	.5%	.5%	.5%	.5%	.5%	.5%
5 # of license applications unresolved after 90 days as a % of total applications received in the last 12 months	0	0	0	0	0	0	0
6 Amount of fines and restitution	\$2,940	\$3,400	\$3,300	\$3,500	\$3,450	\$3,500	\$3,450

Explanatory Information:

- Number of complaints is steadily increasing. The majority are citizen complaints with a minimal number initiated by peers.
- In some instances, the complaint process has been delayed because staff was unable to notice the licensee of the complaint in the time frame mandated by statute. The employment of a full-time temporary employee is currently improving the situation.
- Numbers of licensees are also steadily increasing, though not significantly. Steps are being taken by various agencies to entice more dentists to come to Maine as the shortage of dental care in the State is near crisis.
- Continuing education is of great importance and closely monitored in an effort to hold the licensee to a high standard of practice. However, the Board conducts a thorough investigation of each complaint and does not hesitate to impose discipline when warranted.
- High priority is given to the applicants for licensure, especially in light of the shortage mentioned above. Any delays are usually either at the discretion of the applicant or are due to the untimeliness of the receipt of supporting documents provided by other agencies.
- The figure for 1999-2000 reflects the actual amount paid. It is impossible to predict what fines/restitutions might be imposed for future violations.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal F	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: F - 1	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

Osteopathic Licensure, Board of 0383

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

Established in 1916, it is the duty of the Board to regulate the practice of osteopathic medicine. The Board examines, determines qualifications of and licenses/registers those applicants who have met statutory requirements. The Board investigates complaints, conducts hearings and imposes disciplinary actions.

Funding

Other Special Revenue Funds

	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	146,868	148,684	169,633	162,766	169,633	162,766
TOTAL	146,868	148,684	169,633	162,766	169,633	162,766

Positions

Other Special Revenue Funds

	1.000	1.000	1.000	1.000	1.000	1.000
TOTAL	1.000	1.000	1.000	1.000	1.000	1.000

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of complaints received	32	32	28	31	35	31	35
2	# of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	7%	4%	4%	4%	2%	4%	2%
3	# of registrations/licenses processed per FTE	688	704	723	746	771	746	771
4	% of licensees found to be violating professional licensing standards	6%	7%	6%	8%	7%	8%	7%
5	# of license applications unresolved after 90 days as a % of total applications received in the last 12 months	0	1%	1%	1%	2%	1%	2%
6	Amount of fines and restitution	\$3,100	\$2,000	\$2,000	\$3,000	1500	\$3,000	\$1,500

Explanatory Information:

- Both citizen complaints and statutorily required reporting are included. The Board continues its consumer outreach through the Consumer Assistant.
- As a rule, the Board, which meets monthly, reviews all complaints w/in 90-105 days of receipt. Often, the Board will request additional investigation which results in the delay of final decision-making.
- The number of osteopathic physicians in Maine has increased significantly within the last few years with no apparent decrease in sight.
- There have been few violations of professional licensing standards. The Board does not, however, hesitate to impose discipline when necessary.
- Usually, applications are processed w/in 90 days, sometimes less. Occasionally, the final decision on an application takes longer than 90 days if the Board is reluctant to issue w/o clarifying information, an additional interview or needs to hold an adjudicatory hearing.
- As it is impossible to determine what fines will be imposed in the future, these numbers are based on prior experience of the Board.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal F	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: F - 1	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

Board of Registration for Professional Engineers 0369

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

This Board was established to protect the public through regulation of the practice of engineering in Maine. The Board is authorized to examine, certify, and grant certificates to applicants who satisfactorily qualify as professional engineers or engineer-iteins. The Board is authorized to make rules relating to the practice of engineering. The Board is authorized to investigate complaints of alleged violations of laws.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	165,207	150,746	173,209	166,085	173,209	166,085
TOTAL	165,207	150,746	173,209	166,085	173,209	166,085

Positions	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000

FTE's	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	0.438	0.438	0.438	0.438	0.438	0.438
TOTAL	0.438	0.438	0.438	0.438	0.438	0.438

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 # of complaints received	3	2	4	5	5	5	5
2 # of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	0	0	0	0	0	0	0
3 # of registrations/licenses processed per FTE	191	211	195	200	210	200	210
4 % of licensees found to be violating professional licensing standards	0	0	0	0	0	0	0
5 # of license applications unresolved after 90 days as a % of total applications received in the last 12 months	40%	40%	40%	40%	40%	40%	40%

Explanatory Information:

- The number of complaints that the Board receives has been and is very small.
- The Complaint Officer of the Board is a Board member. The Board meets quarterly. Complaints, therefore, take more than 90 days to resolve.
- The Complaint Officer of the Board is a Board member. The Board meets quarterly. Complaints, therefore, take more than 90 days to resolve.
- There were not any violations of standards in the base year. With 5,400 registrants the percentage will be very small if any in future years.
- First time applicants have to take an national examination which is given every six months. Comity applications from individuals who are registered in other states are processed in eight weeks or less. There is a greater frequency of comity applications.
- There were not any fines or restitution in the base year.

PROFESSIONAL AND FINANCIAL, DEPARTMENT OF 02

Goal F	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: F - 1	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

Licensure in Medicine, Board of 0376

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

Description of Program Activities:

The Board of Licensure in Medicine was established in 1896 to regulate the practice of medicine. The Board licenses by determining qualifications, examining and certifying candidates, and renewing registration biannually; conducts medical education and outreach programs for licensees and the public; and investigates allegations of non compliance with the laws and rules relating to the practice of medicine, holds hearings, and disciplines and/or requires education and retraining as appropriate.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
Funding								
Other Special Revenue Funds		948,574	863,214	970,406	1,005,986	970,406	1,005,986	
TOTAL		948,574	863,214	970,406	1,005,986	970,406	1,005,986	
Positions								
Other Special Revenue Funds		9,000	9,000	9,000	9,000	9,000	9,000	
TOTAL		9,000	9,000	9,000	9,000	9,000	9,000	
FTE's								
Other Special Revenue Funds		0.769	0.769	0.769	0.769	0.769	0.769	
TOTAL		0.769	0.769	0.769	0.769	0.769	0.769	
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	# of complaints received	177	189	201	195	200	195	200
2	# of complaints unresolved after 180 days as a % of total complaints received in the past twelve months.	15%	14%	15%	15%	15%	15%	15%
3	# of registrations/licenses processed per FTE	1,673	1,673	1,673	1,671	1,669	1,671	1,669
4	% of licensees found to be violating professional licensing standards	.28%	.29%	.29%	.29%	.30%	.29%	.30%
5	# of license applications unresolved after 90 days as a % of total applications received in the last 12 months	80%	85%	85%	85%	85%	85%	85%

Explanatory Information:

- 1 This includes citizen complaints as well as statutorily mandated provider and peer reporting. An initiative to enhance hospital reporting is currently under way nationally. Over time provider reports may increase. Consumer outreach is ongoing.
- 2 Nearly all complaints are heard by the full board before 105 days of receipt. After initial review the board may order additional investigation, resulting in the 180 day measurement parameter. The adjudicator hearing process can take much longer.
- 3 The number of licensees remains relatively constant. The decline caused by the aging of the professional population is roughly offset by the interest and ability of providers to recruit, based on demand for services.
- 4 This measure is affected annually by uncontrollable factors such as hearing scheduling, expert witness evaluation, and the number of complaints received by the board which actually reflect incompetence or unprofessional conduct.
- 5 Applications without complications average 76 days in processing. Uncontrollable delays include slow responses from training programs or professional references. Research to clarify facts which cast doubt on ability to practice also impacts completion.

PROPERTY TAX REVIEW, STATE BOARD OF 94K

Mission:	The Board endeavors to schedule hearings and render decisions in a timely manner for those cases which come under its jurisdiction.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Assure Maine people of the optimal utilization of State Government Resources

Objective: Conduct hearings in a timely and professional manner to resolve all appeals presented to the Board.

A-1

Property Tax Review Board

Positions - Legislative Count - All Funds	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations - All Funds	108,599	110,893	113,646	115,777	113,646	115,777

Department Summary -

All Funds

Positions - Legislative Count	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations	108,599	110,893	113,646	115,777	113,646	115,777

General Fund

Positions - Legislative Count	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations	108,599	110,893	113,646	115,777	113,646	115,777

PROPERTY TAX REVIEW, STATE BOARD OF 94K

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-1	Conduct hearings in a timely and professional manner to resolve all appeals presented to the Board.

Property Tax Review Board

The board has been established to hear and determine tax abatement appeals arising under 1) the tree tax law (36 MRSA 571 es seq.), 2) the farm and open space law (35 MRSA 1101 et seq.) and 3) as provided in 36 MRSA 272, 843 & 2865

Description of Program Activities:

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.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		108,599	110,893	113,646	115,777	113,646	115,777
	TOTAL	108,599	110,893	113,646	115,777	113,646	115,777
Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		0.500	0.500	0.500	0.500	0.500	0.500
	TOTAL	0.500	0.500	0.500	0.500	0.500	0.500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of case load scheduled for hearings	85.7%	n/a	85.7%	86%	87%	86%	87%
2	% of hearings completed	95%	n/a	95%	96%	96%	96%	96%
3	% of decisions appealed	<1%	n/a	<1%	<1%	<1%	<1%	<1%

Explanatory Information:

- 1 This is the number of hearings held and hearings pending divided by the total number of petitions received during a given fiscal year.
- 2 This is the number of hearings completed divided by the total number of hearings held and hearings pending during a given fiscal year.
- 3 This is the number of cases pending appeal based on the number of written decisions issued by the Board during a given fiscal year.

PUBLIC BROADCASTING CORPORATION, MAINE 99E

Mission:	Maine Public Broadcasting will use the power of radio and television to inform, educate, inspire and assist the people of Maine.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting.

Objective: Strengthen the relevance and value of public broadcasting for the people of Maine.

A-1

Maine Public Broadcasting Corporation 0033

Total Appropriations and Allocations - All Funds	2,279,220	2,329,363	2,387,597	2,447,287	2,387,597	2,447,287
--	-----------	-----------	-----------	-----------	-----------	-----------

Department Summary -**All Funds**

Total Appropriations and Allocations	2,279,220	2,329,363	2,387,597	2,447,287	2,387,597	2,447,287
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

General Fund

Total Appropriations and Allocations	2,279,220	2,329,363	2,387,597	2,447,287	2,387,597	2,447,287
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

PUBLIC BROADCASTING CORPORATION, MAINE 99E

Goal: A	Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting.
Objective: A-1	Strengthen the relevance and value of public broadcasting for the people of Maine.

Maine Public Broadcasting Corporation 0033

State appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.

Description of Program Activities:

Broadcast 2,000 hours of annual programs to enhance early childhood development and 2000 hours of programs to supplement in-school education. Provide critical issue programming such as Maine Watch and Maine Things Considered . Provide expanded coverage of elections and candidates. Provide access to elected leaders to communicate directly with Maine citizens. Provide coverage of developing public policy and legislative decisions. Provide 2000 hours of national and local cultural programs.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		2,279,220	2,329,363	2,387,597	2,447,287	2,387,597	2,447,287
TOTAL		2,279,220	2,329,363	2,387,597	2,447,287	2,387,597	2,447,287
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Total annual viewers for local television programming	1,530,000	1,540,000	1,550,000	1,560,000	1,570,000	1,560,000
2	Annual on-air hours of local television programming	400	410	415	420	425	420
3	Average weekly listeners for Radio	123,000	124,230	125,470	127,000	129,234	127,000

Explanatory Information:

- 1 The Nielsen measure provides a tally of households viewing MainePBS relative to other stations.
- 2 Reflects the broadcast hours of public affairs and local programs produced by MainePBS.
- 3 Known as "Arbitron" ratings, this measure provides data similar to Nielsen reporting for number of radio listeners.

PUBLIC SAFETY, DEPARTMENT OF 16

Mission:	To serve the people by providing, coordinating and leading a responsive and comprehensive public safety system to protect their lives, rights and properties.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.

Objective: Increase the percentage of people who feel safe.

A-1

Capitol Security - Bureau of : 0101

Positions - Legislative Count - All Funds	10.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations - All Funds	422,802	549,677	602,287	625,506	602,287	625,506

Drug Enforcement Agency : 0388

Positions - Legislative Count - All Funds	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations - All Funds	2,366,784	2,376,833	2,408,025	2,454,909	2,408,025	2,454,909

Fire Marshal - Office of : 0327

Positions - Legislative Count - All Funds	36.500	41.000	41.000	41.000	41.000	41.000
Total Appropriations and Allocations - All Funds	2,440,568	2,713,114	2,511,951	2,609,243	2,511,951	2,609,243

Licensing and Enforcement : 0712

Positions - Legislative Count - All Funds	13.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations - All Funds	864,000	892,954	962,083	959,938	962,083	959,938

Liquor Enforcement - Bureau of 0293

Positions - Legislative Count - All Funds	29.000	29.000	29.000	29.000	29.000	29.000
Total Appropriations and Allocations - All Funds	1,786,760	1,810,312	1,927,283	1,930,823	1,927,283	1,930,823

Motor Vehicle Inspection 0329

Positions - Legislative Count - All Funds	13.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations - All Funds	969,898	882,921	1,108,758	1,048,552	1,108,758	1,048,552

State Police - Bureau of 0291

Positions - Legislative Count - All Funds	398.000	399.000	399.000	399.000	399.000	399.000
Total Appropriations and Allocations - All Funds	31,934,228	31,256,060	34,492,696	36,009,240	34,492,696	36,009,240

Traffic Safety 0546

Positions - Legislative Count - All Funds	9.000	9.000	9.000	9.000	9.000	9.000
Total Appropriations and Allocations - All Funds	747,379	785,499	967,272	901,037	967,272	901,037

Traffic Safety Commercial Vehicle Enforcement 0715

Positions - Legislative Count - All Funds	49.000	49.000	49.000	49.000	49.000	49.000
Total Appropriations and Allocations - All Funds	2,762,927	2,995,185	3,227,397	3,329,352	3,227,397	3,329,352

Turnpike Enforcement 0547

Positions - Legislative Count - All Funds	36.000	38.000	38.000	38.000	38.000	38.000
Total Appropriations and Allocations - All Funds	2,968,462	3,223,787	3,519,223	3,604,668	3,519,223	3,604,668

State Expense - Fingerprint and Background Info. 0930

Total Appropriations and Allocations - All Funds	888,855	561,683				
--	---------	---------	--	--	--	--

Sex Offender Registration - State Mandate 0909

Total Appropriations and Allocations - All Funds	3,750	7,500				
--	-------	-------	--	--	--	--

Goal: B Ensure effective oversight of the public safety responsibilities of the State.

Objective: Improve the effectiveness and efficiency of the Department's administrative services.

B - 1

Administration - Public Safety 0088

Positions - Legislative Count - All Funds	22.000	22.000	22.000	22.000	22.000	22.000
Total Appropriations and Allocations - All Funds	1,216,765	1,244,847	1,378,776	1,415,695	1,378,776	1,415,695

Objective: Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

B - 2

Maine Criminal Justice Academy 0290

Positions - Legislative Count - All Funds	14.000	14.000	14.000	14.000	14.000	14.000
Total Appropriations and Allocations - All Funds	1,665,109	1,700,076	1,835,093	1,862,409	1,835,093	1,862,409

Emergency Medical Services 0485

Positions - Legislative Count - All Funds	6.000	6.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations - All Funds	1,177,649	1,207,738	1,350,797	1,416,048	1,350,797	1,416,048

Emergency Services Communications Bureau 079:

Positions - Legislative Count - All Funds	5,000	5,000	5,000	5,000	5,000	5,000
Total Appropriations and Allocations - All Funds	2,955,201	5,253,705	4,220,194	4,239,255	4,220,194	4,239,255

Highway Safety - Bureau of 0457

Positions - Legislative Count - All Funds	9,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations - All Funds	2,488,470	2,553,610	2,639,368	2,726,473	2,639,368	2,726,473

Department Summary -**All Funds**

Positions - Legislative Count	652,500	663,000	663,000	663,000	663,000	663,000
Total Appropriations and Allocations	57,659,607	60,015,501	63,151,203	65,133,148	63,151,203	65,133,148

General Fund

Positions - Legislative Count	448,000	453,000	453,000	453,000	453,000	453,000
Total Appropriations and Allocations	17,994,050	18,175,076	19,086,235	19,875,938	19,086,235	19,875,938

Highway Fund

Positions - Legislative Count	39,000	39,000	39,000	39,000	39,000	39,000
Total Appropriations and Allocations	21,249,037	21,169,499	23,833,037	24,601,304	23,833,037	24,601,304

Federal Expenditures Fund

Positions - Legislative Count	6,000	6,000	6,000	6,000	6,000	6,000
Total Appropriations and Allocations	3,767,369	3,726,812	3,863,191	3,945,527	3,863,191	3,945,527

Other Special Revenue Funds

Positions - Legislative Count	156,500	163,000	163,000	163,000	163,000	163,000
Total Appropriations and Allocations	14,461,897	16,859,114	16,271,374	16,608,447	16,271,374	16,608,447

Federal Block Grant Fund

Positions - Legislative Count	3,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations	187,254	85,000	97,366	101,932	97,366	101,932

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Capitol Security - Bureau of : 0101

Provide security for state-owned and controlled facilities and persons using these facilities.

Description of Program Activities:

The Bureau of Capitol Security is responsible for the parking enforcement in most State House and Augusta Mental Health parking areas and security of most building and property owned by the State in the Augusta area.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
	General Fund						
	TOTAL	422,802	549,677	602,287	625,506	602,287	625,506
Positions							
	General Fund						
	TOTAL	10,000	13,000	13,000	13,000	13,000	13,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of complaints responded to.	2,840	2,900	2,900	2,900	2,900	2,900
2	Number of building checks performed	27,300	27,300	27,300	27,300	27,300	27,300
3	Percent of building checks with problems	4.2%	2.9%	2.9%	2.5%	2.1%	2.5%
4	Number of Parking Violations	1,150	900	900	1,200	1,200	1,200

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective A-1	Increase the percentage of people who feel safe.

Drug Enforcement Agency : 0388

Administer the State drug enforcement program by facilitating a mechanism that encourages and enhances a multi-jurisdictional, multi-agency investigative approach.

Description of Program Activities:

The goal of the Drug Enforcement Agency is to terminate drug trafficking organizations by incarcerating their members, seizing their drugs, obtaining their illegally gained assets and assist all county, local and federal agencies in accomplishing this mission.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	786,784	796,833	824,162	866,598	824,162	866,598
Federal Expenditures Fund	1,500,000	1,500,000	1,503,863	1,508,311	1,503,863	1,508,311
Other Special Revenue Funds	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL	2,366,784	2,376,833	2,408,025	2,454,909	2,408,025	2,454,909

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	3.000	3.000	3.000	3.000	3.000	3.000
TOTAL	3.000	3.000	3.000	3.000	3.000	3.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of drug investigations initiated.	767	807	807	810	810	810	810
2 Percentage of drug cases cleared.	80%	78%	78%	80%	80%	80%	80%
3 Number of assists to other agencies	220	241	241	250	250	250	250
##	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Explanatory Information:

2 Cleared for MDEA means resulting in an arrest.

3 An assist is defined as assisting an outside law enforcement agency with an investigation at their request.

PUBLIC SAFETY, DEPARTMENT OF 16

Goal A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective A-1	Increase the percentage of people who feel safe.

Fire Marshal - Office of : 0327

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

Description of Program Activities:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	2,440,568	2,713,114	2,511,951	2,609,243	2,511,951	2,609,243
TOTAL	2,440,568	2,713,114	2,511,951	2,609,243	2,511,951	2,609,243

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds	36.500	41.000	41.000	41.000	41.000	41.000
TOTAL	36.500	41.000	41.000	41.000	41.000	41.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of fires investigated.	400	410	425	425	425	425	425
2 Number of assists to fire/police agencies	85	90	90	90	90	90	90
3 Number of inspections	6,000	6,000	6,000	6,000	6,000	6,000	6,000
4 Number of construction plans reviewed.	1,000	1,000	1,000	1,000	1,000	1,000	1,000
5 Number of sprinkler plans reviewed.	380	400	425	425	425	425	425

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective A-1	Increase the percentage of people who feel safe.

Licensing and Enforcement : 0712

Regulate and enforce the Beano, Games of chance, Concealed firearms, and Detective and Security Guard programs.

Description of Program Activities:

This unit regulates, supervises, and exercises general control over the operations of Beano and Bingo operations, and is responsible for the licensing functions associated with Private Investigators, Private Security Guards and Concealed Firearms permits.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	864,000	892,954	962,083	959,938	962,083	959,938
TOTAL	864,000	892,954	962,083	959,938	962,083	959,938

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL	13,000	13,000	13,000	13,000	13,000	13,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percentage of gaming premises inspected.	25%	75%	80%	82%	85%	82%	85%
2 Compliance rate for gaming licensees.	50%	80%	80%	82%	85%	82%	85%

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective A-1	Increase the percentage of people who feel safe.

Liquor Enforcement - Bureau of 0293

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

Description of Program Activities:

The Bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	1,776,635	1,796,812	1,897,283	1,900,823	1,897,283	1,900,823
Other Special Revenue Funds	10,125	13,500	30,000	30,000	30,000	30,000
TOTAL	1,786,760	1,810,312	1,927,283	1,930,823	1,927,283	1,930,823

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	29,000	29,000	29,000	29,000	29,000	29,000
TOTAL	29,000	29,000	29,000	29,000	29,000	29,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of violators of liquor laws.	1,032	1,100	1,100	1,100	1,100	1,100	1,100
2 Number of on premises inspected.	3,206	3,300	3,400	3,400	3,400	3,400	3,400
3 Number of sellers/servers trained.	525	550	550	550	550	550	550
4 Number of Licensing Inspections	1,500	1,500	1,500	1,500	1,500	1,500	1,500

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Motor Vehicle Inspection 0329

Administer the motor vehicle inspection programs.

Description of Program Activities:

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Highway Fund			969,898	882,921	1,108,758	1,048,552	1,108,758	1,048,552
TOTAL			969,898	882,921	1,108,758	1,048,552	1,108,758	1,048,552
Positions								
Highway Fund			13.000	13.000	13.000	13.000	13.000	13.000
TOTAL			13.000	13.000	13.000	13.000	13.000	13.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Compliance rate for inspection station licensees.	94.2%	94.2%	94.2%	95%	95%	95%	95%
2	Compliance rate for school buses.	51%	55%	60%	65%	65%	65%	65%

Explanatory Information:
PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

State Police - Bureau of 0291

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

Description of Program Activities:

The State Police patrol rural areas of the state without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the Interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			12,125,723	12,326,316	13,512,428	14,153,984	13,512,428	14,153,984
Highway Fund			18,434,327	18,376,391	20,564,814	21,422,530	20,564,814	21,422,530
Federal Expenditures Fund			227,436	128,487	84,310	89,122	84,310	89,122
Other Special Revenue Funds			1,146,742	424,866	331,144	343,604	331,144	343,604
TOTAL			31,934,228	31,256,060	34,492,696	36,009,240	34,492,696	36,009,240
Positions								
General Fund			391.000	392.000	392.000	392.000	392.000	392.000
Federal Expenditures Fund			2.000	2.000	2.000	2.000	2.000	2.000
Other Special Revenue Funds			5.000	5.000	5.000	5.000	5.000	5.000
TOTAL			398.000	399.000	399.000	399.000	399.000	399.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Clearance rate for criminal offenses (five year average).	26.3%	26.5%	27%	27%	27%	27%	27%
2	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.1	3.1	3.1	3.1	3.1	3.1	3.1
3	Percentage of requests for special services receiving timely response.	new	80%	80%	85%	85%	85%	85%
4	Rate of satisfaction by criminal justice community with State Police performance.	Baseline to be established			85%	85%	85%	85%

Explanatory Information:

- 1 Clearance means cleared by arrest or by exceptional means. Arrest is when a person is arrested, charged with committing a crime or turned over to the court for prosecution. Exceptional means is when all leads have been exhausted and everything possible has been done to clear the case (ex. double murder or suicide.)

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Traffic Safety 0546

Percentage of special services requests receiving timely response.

Description of Program Activities:

Provides accident reconstruction and training services as well as the Air Wing operations.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	Highway Fund	747,379	785,499	967,272	901,037	967,272	901,037
	TOTAL	747,379	785,499	967,272	901,037	967,272	901,037
Positions							
	Highway Fund	9,000	9,000	9,000	9,000	9,000	9,000
	TOTAL	9,000	9,000	9,000	9,000	9,000	9,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percentage of special services requests receiving timely response.	n/a	80%	80%	85%	85%	85%	85%

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Traffic Safety Commercial Vehicle Enforcement 0715

Administer the traffic safety programs for commercial vehicles.

Description of Program Activities:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and insures compliance with federal hours of service regulation by checking vehicle log books.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	Other Special Revenue Funds	2,762,927	2,995,185	3,227,397	3,329,352	3,227,397	3,329,352
	TOTAL	2,762,927	2,995,185	3,227,397	3,329,352	3,227,397	3,329,352
Positions							
	Other Special Revenue Funds	49,000	49,000	49,000	49,000	49,000	49,000
	TOTAL	49,000	49,000	49,000	49,000	49,000	49,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Compliance rate for commercial vehicle operator requirements.	84.9%	85%	85%	85%	85%	85%	85%
2 Compliance rate for commercial vehicle weight requirements.	97%	97%	97%	98%	98%	98%	98%
3 Compliance rate for commercial vehicle safety requirements.	70.1%	70%	70%	71%	72%	71%	72%
4 Number of Vehicles checked.	128,799	128,799	128,799	129,000	129,000	129,000	129,000

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Turnpike Enforcement 0547

Enforce the laws, rules, and regulations of the Maine Turnpike.

Description of Program Activities:

Patrol the Turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		2,968,462	3,223,787	3,519,223	3,604,668	3,519,223	3,604,668
TOTAL		2,968,462	3,223,787	3,519,223	3,604,668	3,519,223	3,604,668

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds		36,000	38,000	38,000	38,000	38,000	38,000
TOTAL		36,000	38,000	38,000	38,000	38,000	38,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.1	3.1	3.1	3.1	3.1	3.1	3.1

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

State Expense - Fingerprint and Background Info. 0930

One-time funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

Description of Program Activities:

Implement the system to perform fingerprint based background checks for educational personnel.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		888,855	561,683	-	-	-	-
TOTAL		888,855	561,683				

Performance Measures		Baseline	1999-2000	2000-01	2001-02	2002-03	2001-02	2002-03
1	Number of Educational Personnel fingerprints taken.	0	21,418	14,000				

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Sex Offender Registration - State Mandate 0909

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		1,500	3,000	-	-	-	-
Highway Fund		2,250	4,500				
TOTAL		3,750	7,500				

Performance Measures		Baseline	1999-2000	2000-01	2001-02	2002-03	2001-02	2002-03
1	% of municipalities reimbursed for registration and notification costs	n/a	0%	100%				

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: R - 1	Improve the effectiveness and efficiency of the Department's administrative services.

Administration - Public Safety 0088

Administer and coordinate the public safety responsibilities of the State.

Description of Program Activities:

Provides a full range of support services to the Bureaus of the department including Finance, Human Resources, and Public Information.

<u>Funding</u>	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	369,251	374,548	409,957	415,350	409,957	415,350
Highway Fund	559,783	577,765	638,814	661,271	638,814	661,271
Other Special Revenue Funds	287,731	292,534	330,005	339,074	330,005	339,074
TOTAL	1,216,765	1,244,847	1,378,776	1,415,695	1,378,776	1,415,695

<u>Positions</u>	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	5,000	5,000	5,000	5,000	5,000	5,000
Highway Fund	12,000	12,000	12,000	12,000	12,000	12,000
Other Special Revenue Funds	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL	22,000	22,000	22,000	22,000	22,000	22,000

	<u>Performance Measures</u>	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	% of department performance measures achieved within 5% budget targets	0	90%	90%	90%	90%	90%	90%
2	% variance of quarterly program expenditures from original allotment	9%	10%	11%	8%	6%	8%	6%
3	Percentage of dept. positions vacant for more than 6 months.	7.1%	3.8%	5.4%	5%	5%	5%	5%
4	Percent of standards met toward CALEA accreditation.	0	0	50%	90%	100%	90%	100%
5	% of people who feel safe.	95%	95%	95%	95%	95%	95%	95%

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: R - 2	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

Maine Criminal Justice Academy 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

Description of Program Activities:

The Criminal Justice Academy is the training facility for specialized and in-services training courses as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, and Corrections Officers.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	702,282	713,646	753,599	766,473	753,599	766,473
Federal Expenditures Fund	381,914	392,151	398,300	400,306	398,300	400,306
Other Special Revenue Funds	580,913	594,279	683,194	695,630	683,194	695,630
TOTAL	1,665,109	1,700,076	1,835,093	1,862,409	1,835,093	1,862,409

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund	7.000	7.000	7.000	7.000	7.000	7.000
Federal Expenditures Fund	1.000	1.000	1.000	1.000	1.000	1.000
Other Special Revenue Funds	6.000	6.000	6.000	6.000	6.000	6.000
TOTAL	14.000	14.000	14.000	14.000	14.000	14.000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of officers trained in the basic law enforcement course.	103	108	130	130	130	130	130
2 Number of officers trained in the law enforcement pre-service course.	300	320	300	300	300	300	300
3 Number of corrections officers trained in the basic corrections course.	150	157	170	170	170	170	170
4 Number of Academy sponsored specialized courses conducted.	150	161	165	165	165	165	165
5 Number of corrections officers who attended specialized courses	100	97	120	102	120	102	120
6 % of full time graduates who indicate they have the skills needed to do their job	90%	95%	95%	95%	95%	95%	95%

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: R - 2	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

Emergency Medical Services 0485

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

Description of Program Activities:

The Maine EMS system conducts hundreds of training programs for ambulance services and EMTs.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		920,218	1,052,561	1,086,519	1,147,204	1,086,519	1,147,204
Federal Expenditures Fund		-	-	96,735	96,735	96,735	96,735
Other Special Revenue Funds		70,177	70,177	70,177	70,177	70,177	70,177
Federal Block Grant Fund		187,254	85,000	97,366	101,932	97,366	101,932
TOTAL		1,177,649	1,207,738	1,350,797	1,416,048	1,350,797	1,416,048

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		3,000	4,000	4,000	4,000	4,000	4,000
Federal Block Grant Fund		3,000	2,000	2,000	2,000	2,000	2,000
TOTAL		6,000	6,000	6,000	6,000	6,000	6,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of licenses issued.	4,200	4,400	4,600	4,600	4,600	4,600	4,600
2	Number of courses conducted.	105	100	106	110	110	110	110
3	Number of hours of continuing education approved.	1,990	2,300	2,400	2,400	2,400	2,400	2,400
4	Number of inspections and quality assurance conducted.	800	840	860	860	860	860	860
5	Number of investigations/complaints received/resolved.	70	50	50	50	50	50	50

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: R - 2	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

Emergency Services Communications Bureau 0790

Plan, deliver and oversee a statewide emergency call and answering system.

Description of Program Activities:

The Bureau is focused on the implementation of a statewide Enhance 9-1-1 single access emergency telephone reporting system.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds		2,955,201	5,253,705	4,220,194	4,239,255	4,220,194	4,239,255
TOTAL		2,955,201	5,253,705	4,220,194	4,239,255	4,220,194	4,239,255

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds		5,000	5,000	5,000	5,000	5,000	5,000
TOTAL		5,000	5,000	5,000	5,000	5,000	5,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of public safety answering points activated as scheduled.	0	10	45	60	60	60	60
2	Number of call takers trained.	0	126	283	400	600	400	600

Explanatory Information:

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B - 2	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

Highway Safety - Bureau of 0457

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

Description of Program Activities:

The Bureau consists of the planning, development, implementation, and evaluation of the Highway Safety Program in Maine including the motor vehicle occupant restraint, child restraint, speed enforcement, driver training, and the Defensive Driving programs. The Bureau also administers federal criminal justice grant programs offered through the Office of Justice Assistance.

<u>Funding</u>		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
	Highway Fund	535,400	542,423	553,379	567,914	553,379	567,914	
	Federal Expenditures Fund	1,658,019	1,706,174	1,779,983	1,851,053	1,779,983	1,851,053	
	Other Special Revenue Funds	295,051	305,013	306,006	307,506	306,006	307,506	
	TOTAL	2,488,470	2,553,610	2,639,368	2,726,473	2,639,368	2,726,473	
<u>Positions</u>								
	Highway Fund	5.000	5.000	5.000	5.000	5.000	5.000	
	Federal Expenditures Fund	3.000	3.000	3.000	3.000	3.000	3.000	
	Other Special Revenue Funds	1.000	1.000	1.000	1.000	1.000	1.000	
	TOTAL	9.000	9.000	9.000	9.000	9.000	9.000	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of entities that participate in BHS programs.	97	97	117	117	117	117	117
2	Number of people trained in defensive driving.	4,213	4,213	4,500	4,500	4,500	4,500	4,500
3	Number of police officers trained in BHS funded traffic safety subjects.	106	106	500	500	500	500	500
4	Number of domestice violence support personnel funded for law enforcement	5	5	7	7	7	7	7

Explanatory Information:

PUBLIC UTILITIES COMMISSION 65

Mission:	The Maine Public Utilities Commission regulates utilities to ensure that safe, adequate and reliable utility services are available to Maine customers at rates that are just and reasonable for both customers and public utilities.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A To assure safe, reliable and adequate utility services at rates which are just and reasonable

Objective: Assure the provision of utility services that meet customer needs at prices, which are at or below the national average.
A-1

Maine Public Utilities Commission - 0184

Positions - Legislative Count - All Funds	63.500	63.500	62.500	62.500	62.500	62.500
Positions - FTE Count - All Funds			0.500	0.500	0.500	0.500
Total Appropriations and Allocations - All Funds	5,583,000	5,183,000	5,300,754	5,569,930	5,300,754	5,569,930

**Department Summary -
All Funds**

Positions - Legislative Count	63.500	63.500	62.500	62.500	62.500	62.500
Positions - FTE Count - All Funds			0.500	0.500	0.500	0.500
Total Appropriations and Allocations	5,583,000	5,183,000	5,300,754	5,569,930	5,300,754	5,569,930

Other Special Revenue Funds

Positions - Legislative Count	63.500	63.500	62.500	62.500	62.500	62.500
Positions - FTE Count - All Funds			0.500	0.500	0.500	0.500
Total Appropriations and Allocations	5,583,000	5,183,000	5,300,754	5,569,930	5,300,754	5,569,930

PUBLIC UTILITIES COMMISSION 65

Goal: A	To assure safe, reliable and adequate utility services at rates which are just and reasonable
Objective: A-1	Assure the provision of utility services that meet customer needs at prices, which are at or below the national average.

Maine Public Utilities Commission - 0184

Oversee the reliability and quality of utility services in Maine while implementing the legislative policies for utility regulation

Description of Program Activities:

The Commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to assure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds		5,583,000	5,183,000	5,300,754	5,569,930	5,300,754	5,569,930
	TOTAL	5,583,000	5,183,000	5,300,754	5,569,930	5,300,754	5,569,930
Positions		63.500	63.500	62.500	62.500	62.500	62.500
Other Special Revenue Funds		63.500	63.500	62.500	62.500	62.500	62.500
	TOTAL	63.500	63.500	62.500	62.500	62.500	62.500
FTE's				0.500	0.500	0.500	0.500
Other Special Revenue Funds				0.500	0.500	0.500	0.500
	TOTAL			0.500	0.500	0.500	0.500

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Electricity Price as a % of National Average (All Sectors)	144.7	134.6	129	129	129	129	129
2	Gas Price as a % of National Average (All Sectors)	137.5	135.6	n/a	135.6	135.6	135.6	135.6
3	Communications Price as a % of National Average (All Sectors)	99.2	n/a	n/a	99.2	99.2	99.2	99.2
4	# of utility service complaints made to PUC	270	173	n/a	173	173	173	173
5	% of utility customers who believe that their utility service is satisfactory.	73.6	74.5	n/a	74.5	74.5	74.5	74.5

Explanatory Information:

- Source of data - Electric Power monthly - October 2000 issue.
- Source of data - Natural Gas Monthly - October 2000 issue.
- Source of data - FCC Report - Trends in Telephone Service as of 10/15/1999.
- Complaint records were generated using PUC Consumer Assistance Division complaint database.
- Responses to Spring surveys taken by Strategic Marketing Services were used to generate Baseline, FY00, FY01 and projections for FY02 and FY03.

RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE 94R

Mission:	To provide funding for a retirement allowance to any eligible former Governor and any eligible surviving spouse of a deceased Governor or former Governor upon reaching age 60 as provided by Title 2, Section 1-A. The amount of retirement allowance is 3/8 of the annual salary being paid the current Governor or
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor or former Governor.

Objective: To make 100% of retirement allowance payments in a timely manner.

A-1

Retirement System - Retirement Allowance Fund 0085

Total Appropriations and Allocations - All Funds	180,608	2,928,376	190,053	197,655	190,053	197,655
--	---------	-----------	---------	---------	---------	---------

Department Summary -

All Funds

Total Appropriations and Allocations	180,608	2,928,376	190,053	197,655	190,053	197,655
--------------------------------------	---------	-----------	---------	---------	---------	---------

General Fund

Total Appropriations and Allocations	180,608	2,928,376	190,053	197,655	190,053	197,655
--------------------------------------	---------	-----------	---------	---------	---------	---------

RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE 94R

Goal: A	To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor or former Governor.
Objective: A-1	To make 100% of retirement allowance payments in a timely manner.

Retirement System - Retirement Allowance Fund 0085

To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor or former Governor.

Description of Program Activities:

A monthly benefit check is paid to all eligible retired Governors and eligible surviving spouses.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			180,608	2,928,376	190,053	197,655	190,053	197,655
TOTAL			180,608	2,928,376	190,053	197,655	190,053	197,655
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Timely Retirement Allowance Benefit Payment	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

MAINE RURAL DEVELOPMENT COUNCIL 95B

Mission:	Provide for development of community capacity building projects and for provision of advocacy for social and economic needs in rural Maine.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	-----------------------------------	-----------------------------------	-------------------------------------	-------------------------------------

Goal: A Provide for development of community capacity building projects and for provision of advocacy for social and economic needs in rural Maine.

Objective: A-1 Provide for development of community capacity building projects and for provision of advocacy for social and economic needs in rural Maine.

Maine Rural Development Council 0322

Total Appropriations and Allocations - All Funds 100,000

Department Summary -

All Funds

Total Appropriations and Allocations 100,000

General Fund

Total Appropriations and Allocations 100,000

MAINE RURAL DEVELOPMENT COUNCIL 95B

Goal: A	Provide for development of community capacity building projects and for provision of advocacy for social and economic needs in rural Maine.
Objective: A-1	Provide for development of community capacity building projects and for provision of advocacy for social and economic needs in rural Maine.

Maine Rural Development Council 0322

Provide for development of community capacity building projects and for provision of advocacy for social and economic needs in rural Maine.

Description of Program Activities:

Provide for development of community capacity building projects and for provision of advocacy for social and economic needs in rural Maine.

Funding	General Fund	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
		-	100,000	-	-	-	-
	TOTAL		100,000				
Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 One time appropriation							

Explanatory Information:

SACO RIVER CORRIDOR COMMISSION 94G

Mission:	To protect public health, safety and quality of life for the State of Maine through the regulation of land and water uses, protection and conservation of the region's unique and exceptional natural resources and through the prevention of impacts caused by incompatible development.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor.

Objective: Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation.
A-1

Saco River Corridor Commission 0322

Total Appropriations and Allocations - All Funds	61,500	61,500	61,500	61,500	61,500	61,500
--	--------	--------	--------	--------	--------	--------

Department Summary -
All Funds

Total Appropriations and Allocations	61,500	61,500	61,500	61,500	61,500	61,500
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	30,000	30,000	30,000	30,000	30,000	30,000
--------------------------------------	--------	--------	--------	--------	--------	--------

Other Special Revenue Funds

Total Appropriations and Allocations	31,500	31,500	31,500	31,500	31,500	31,500
--------------------------------------	--------	--------	--------	--------	--------	--------

SACO RIVER CORRIDOR COMMISSION 94G

Goal: A	Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor.
Objective: A-1	Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation.

Saco River Corridor Commission 0322

Regulate and enforce water and land use provision in the Saco River Corridor.

Description of Program Activities:

Reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and, coordinates and administers water quality program.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		30,000	30,000	30,000	30,000	30,000	30,000
Other Special Revenue Funds		31,500	31,500	31,500	31,500	31,500	31,500
TOTAL		61,500	61,500	61,500	61,500	61,500	61,500

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Regulate and enforce water and land use provision in the Saco River Corridor.	115	125	125	125	125	125	125
2	Number of Enforcement Actions	5	12	17	17	17	17	17
3	Number of Clients Served	1,500	1,650	1,815	1,815	1,815	1,815	1,815

Explanatory Information:

- Review of applications for permits using state accepted standards
- Investigate violations of state law and recommend/review compliance measures
- Clients represented by applicants, inquiries, violators

SARDINE COUNCIL, MAINE 94S

Mission:	Exempt
-----------------	--------

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A Exempt

Objective: Exempt
A-1

Maine Sardine Council 0254

Total Appropriations and Allocations - All Funds 400,000

Department Summary -

All Funds

Total Appropriations and Allocations 400,000

Other Special Revenue Funds

Total Appropriations and Allocations 400,000

SARDINE COUNCIL, MAINE 94S

Goal: A	Exempt
Objective: A-1	Exempt

Maine Sardine Council 0254

Exempt

Description of Program Activities:

Exempt

Funding

Other Special Revenue Funds

FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
400,000					

TOTAL 400,000

Performance Measures

1 Exempt

Baseline FY 00 FY 01 FY 02 FY 03 FY 02 FY 03

Explanatory Information:

SCIENCE AND TECHNOLOGY FOUNDATION, MAINE 94X

Mission:	Stimulate economic growth in Maine through the application of science and technology.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business

Objective: Increase the benefits of science and technology innovation to Maine's citizens in education, research and business.

A-1

Maine Science & Technology Foundation 0596

Total Appropriations and Allocations - All Funds	1,579,632	1,790,059	1,816,910	1,844,164	1,645,059	1,645,059
--	-----------	-----------	-----------	-----------	-----------	-----------

Department Summary -
All Funds

Total Appropriations and Allocations	1,579,632	1,790,059	1,816,910	1,844,164	1,645,059	1,645,059
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

General Fund

Total Appropriations and Allocations	1,579,632	1,790,059	1,816,910	1,844,164	1,645,059	1,645,059
--------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

SCIENCE AND TECHNOLOGY FOUNDATION, MAINE 94X

Goal: A	Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business
Objective: A-1	Increase the benefits of science and technology innovation to Maine's citizens in education, research and business.

Maine Science & Technology Foundation 0596

Provide Governor and Legislature with science and technology action plan, report card and evaluation of State's S&T based investments and economic growth; work with education, research and business communities to cultivate S&T innovation; be a resource and advocate for S&T opportunities

Description of Program Activities:

Develop State Science & Technology Action Plan and track with annual Report Card; Evaluate state investments in R&D; Develop baseline of technology-intensive industries and analyze industry clusters; Develop S&T Clearinghouse; Staff EPSCoR committee; Serve as fiscal agent for Maine Space Grant Consortium and MERITS program; Build S&T capacity by hosting workshops, identifying grants and best practices.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			1,579,632	1,790,059	1,816,910	1,844,164	1,645,059	1,645,059
TOTAL			1,579,632	1,790,059	1,816,910	1,844,164	1,645,059	1,645,059
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of capacity building activities provided to the business and research communities	1	14	22	25	30	25	30
2	Number of opportunities for students and teachers to practice and celebrate innovation	2	3	4	5	6	5	6
3	Non-state dollars leveraged for Maine's research community	\$250,000	\$5,000,000	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$10,000,000
4	Number of inquiries per month to Science & Technology Clearinghouse	21,000	30,000	40,000	40,000	40,000	40,000	40,000
5	% of report card benchmarks adopted	0%	5%	33%	45%	65%	45%	65%
6	% positive responses to survey "What is your satisfaction with service provided by MSTF?"		55%	77%	80%	90%	80%	90%

Explanatory Information:

SECRETARY OF STATE, DEPARTMENT OF 29

Mission:	The Secretary of State is the Constitutional Officer responsible for keeping, preserving, and providing access to official state records, promoting the safe use of Maine roadways, and safeguarding the electoral process; in order to enhance the integrity of State government, protect Maine citizens.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	---	---	---	---

Goal: Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
A
Objective: Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.
A-1

Administration Archives 0050

Positions - Legislative Count - All Funds	14,000	14,000	14,000	14,000	14,000	14,000
Total Appropriations and Allocations - All Funds	954,391	847,897	926,611	897,820	926,611	897,820

Goal: Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.
B
Objective: Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.
B - 1

Bureau of Administrative Services and Corporations 0692

Positions - Legislative Count - All Funds	43,000	43,000	43,000	43,000	43,000	43,000
Total Appropriations and Allocations - All Funds	2,649,442	2,614,807	2,820,499	2,912,930	2,820,499	2,912,930

Goal: Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
C
Objective: Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.
C - 1

Administration - Motor Vehicles 0077

Positions - Legislative Count - All Funds	384,000	384,000	382,500	382,500	382,500	382,500
Positions - FTE Count - All Funds	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations - All Funds	27,485,021	27,456,526	25,150,381	26,003,897	25,150,381	26,003,897

Registration Plate and Equipment Production 0853

Total Appropriations and Allocations - All Funds	628,819
--	---------

Goal: Improve the level of participation of municipalities in the municipal excise tax reimbursement program and ensure the efficiency and accessibility of the program.
D
Objective: Increase the number of municipalities participating in the program through effective efforts to communicate the process for making an application for reimbursement.
D - 1

Municipal Excise Tax Reimbursement Fund 0871

Total Appropriations and Allocations - All Funds	475,000	500,000	721,000	742,630	721,000	742,630
--	---------	---------	---------	---------	---------	---------

Goal: To eliminate duplication in efforts between governmental agencies.
E
Objective: To facilitate an electronic data exchange between state agencies and local governments to improve efficiencies for both government and citizens.
E-1

Maine Governmental Information Network Fund 0916

Total Appropriations and Allocations - All Funds	500	500
--	-----	-----

Department Summary - All Funds

Positions - Legislative Count	441,000	441,000	439,500	439,500	439,500	439,500
Positions - FTE Count	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations	32,193,173	31,419,730	29,618,491	30,557,277	29,618,491	30,557,277

General Fund

Positions - Legislative Count	54,500	54,500	54,500	54,500	54,500	54,500
Total Appropriations and Allocations	3,492,834	3,349,715	3,632,387	3,691,168	3,632,387	3,691,168

Highway Fund

Positions - Legislative Count	366,000	366,000	364,500	364,500	364,500	364,500
Positions - FTE Count	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations	26,982,896	26,298,744	23,926,749	24,736,281	23,926,749	24,736,281

Federal Expenditures Fund

Total Appropriations and Allocations	437,514	450,202	455,192	466,572	455,192	466,572
--------------------------------------	---------	---------	---------	---------	---------	---------

Other Special Revenue Funds

Positions - Legislative Count	20,500	20,500	20,500	20,500	20,500	20,500
Total Appropriations and Allocations	1,279,929	1,321,069	1,604,163	1,663,256	1,604,163	1,663,256

SECRETARY OF STATE, DEPARTMENT OF 29

Goal: A	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
Objective: A-1	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

Administration Archives 0050

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

Description of Program Activities:

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		933,706	827,914	911,236	882,060	911,236	882,060
Other Special Revenue Funds		20,685	19,983	15,375	15,760	15,375	15,760
TOTAL		954,391	847,897	926,611	897,820	926,611	897,820
Positions							
General Fund		14,000	14,000	14,000	14,000	14,000	14,000
TOTAL		14,000	14,000	14,000	14,000	14,000	14,000
FTE's							

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of documents retrieved for state agencies.	36,500	37,000	37,500	38,000	38,500	38,000	38,500
2	Number of documents retrieved for the public.	46,800	46,356	47,500	48,000	48,500	48,000	48,500
3	Number of public queries on electronic databases.	78,800	319,103	350,000	375,000	400,000	375,000	400,000
4	Number of document pages preserved.	11,650	12,000	12,000	12,000	12,000	12,000	12,000
5	Number of document pages maintained.	210,000,000	212,000,000	212,000,000	213,000,000	214,000,000	213,000,000	214,000,000
6	Customer satisfaction rating (1-best to 5-worst)	1.3	1.3	1.25	1.2	1.2	1.2	1.2

Explanatory Information:

SECRETARY OF STATE, DEPARTMENT OF 29

Goal B	Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.
Objective: B - 1	Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

Bureau of Administrative Services and Corporations 0692

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

Description of Program Activities:

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
<u>Funding</u>							
	General Fund	2,559,128	2,521,801	2,721,151	2,809,108	2,721,151	2,809,108
	Other Special Revenue Funds	90,314	93,006	99,348	103,822	99,348	103,822
	TOTAL	2,649,442	2,614,807	2,820,499	2,912,930	2,820,499	2,912,930
<u>Positions</u>							
	General Fund	40.500	40.500	40.500	40.500	40.500	40.500
	Other Special Revenue Funds	2.500	2.500	2.500	2.500	2.500	2.500
	TOTAL	43.000	43.000	43.000	43.000	43.000	43.000
<u>FTE's</u>							

		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
<u>Performance Measures</u>								
1	In top ten states with respect to voter turnout.	In top 15	In top 15	In top 15	In top 10	In top 10	In top 10	In top 10
2	Number of corporate documents, trademarks, and UCC transactions filed and maintained.	348,088	366,736	375,000	385,000	395,000	385,000	395,000
3	Number of other documents and credentials filed and maintained, including boards &	32,119	31,583	32,000	32,000	32,000	32,000	32,000
4	Average number of business days to process corporate and UCC filings.	3	3	3	3	3	3	3
5	Number of transactions involving corporate or UCC records conducted via the Internet.	0	0	5,000	8,000	10,000	8,000	10,000
6	Customer satisfaction rating (% satisfied with services)	90	92	92	93	94	93	94

Explanatory Information:

SECRETARY OF STATE, DEPARTMENT OF 29

Goal: C	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
Objective: C - 1	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

Administration - Motor Vehicles 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

Description of Program Activities:

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	Highway Fund	26,354,077	26,298,744	23,926,749	24,736,281	23,926,749	24,736,281
	Federal Expenditures Fund	437,514	450,202	455,192	466,572	455,192	466,572
	Other Special Revenue Funds	693,430	707,580	768,440	801,044	768,440	801,044
	TOTAL	27,485,021	27,456,526	25,150,381	26,003,897	25,150,381	26,003,897
Positions							
	Highway Fund	366.000	366.000	364.500	364.500	364.500	364.500
	Other Special Revenue Funds	18.000	18.000	18.000	18.000	18.000	18.000
	TOTAL	384.000	384.000	382.500	382.500	382.500	382.500
FTE's							
	Highway Fund	0.308	0.308	0.308	0.308	0.308	0.308
	TOTAL	0.308	0.308	0.308	0.308	0.308	0.308

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,124,273	2,461,572	2,353,496	2,384,168	2,391,692	2,384,168	2,391,692
2	Number of other activities relating to licensure, restoration, and permitting, including written and	233,625	257,019	255,000	256,000	257,000	256,000	257,000
3	Percentage of telephone calls answered.	70%	92%	92%	92%	93%	92%	93%
4	Number of transactions involving motor vehicle records conducted via the Internet.	0	518,725	700,000	800,000	850,000	800,000	850,000
5	Customer satisfaction rating (% satisfied with services)	84%	88%	88%	88%	89%	88%	89%

Explanatory Information:

- This measure is subject to a six year cycle for driver license renewals. This measure is also subject to variances due to expiration dates for long term trailer registrations.
- This measure is slightly inflated in year 2000 due to the clearance of a backlog of investigative cases.

SECRETARY OF STATE, DEPARTMENT OF 29

Goal: C	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
Objective: C - 1	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

Registration Plate and Equipment Production 0953

Oversee and manage the new license plate issue to ensure successful implementation. Program completed 6/30/00.

Description of Program Activities:

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	Highway Fund	628,819	-	-	-	-	-
	TOTAL	628,819					

Positions

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of new chickadee plates produced.	0	1,500,000	600,000				

Explanatory Information:

SECRETARY OF STATE, DEPARTMENT OF 29

Goal: D	Improve the level of participation of municipalities in the municipal excise tax reimbursement program and ensure the efficiency and accessibility of the program.
Objective: D - 1	Increase the number of municipalities participating in the program through effective efforts to communicate the process for making an application for reimbursement.

Municipal Excise Tax Reimbursement Fund 0871

Oversee the municipal reimbursement process and increase municipal awareness of the program.

Description of Program Activities:

Funding	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
	Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds	475,000	500,000	721,000	742,630	721,000	742,630
TOTAL	475,000	500,000	721,000	742,630	721,000	742,630

Positions

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of municipalities participating in the program	161	208	215	220	225	220	225

Explanatory Information:

SECRETARY OF STATE, DEPARTMENT OF 29

Goal E	To eliminate duplication in efforts between governmental agencies.
Objective E-1	To facilitate an electronic data exchange between state agencies and local governments to improve efficiencies for both government and citizens.

Maine Governmental Information Network Fund 0916

Program not funded by the 119th Legislature.

Description of Program Activities:

Funding	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
	Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Other Special Revenue Funds	500	500	-	-	-	-
TOTAL	500	500	-	-	-	-

Positions

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
----------------------	----------	-------	-------	-------	-------	-------	-------

Explanatory Information:

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 98C

Mission:	To ensure cooperative, comprehensive management of the St. Croix International Waterway's natural, historical and recreational resources to provide maximum longterm benefits -- in environmental, cultural and economic terms -- to the people who live in or visit the St. Croix region.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal A Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor

Objective: Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St.

A-1 Croix corridor

St. Croix International Waterway 0576

Total Appropriations and Allocations - All Funds	25,000	25,000	25,000	25,000	25,000	25,000
--	--------	--------	--------	--------	--------	--------

Department Summary -
All Funds

Total Appropriations and Allocations	25,000	25,000	25,000	25,000	25,000	25,000
--------------------------------------	--------	--------	--------	--------	--------	--------

General Fund

Total Appropriations and Allocations	25,000	25,000	25,000	25,000	25,000	25,000
--------------------------------------	--------	--------	--------	--------	--------	--------

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 98C

Goal: A	Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor
Objective: A-1	Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor

St. Croix International Waterway 0576

Ensure delivery, through direct action and inter-agency collaboration, of a Maine/New Brunswick St. Croix management plan having 67 targeted actions.

Description of Program Activities:

The Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			25,000	25,000	25,000	25,000	25,000	25,000
TOTAL			25,000	25,000	25,000	25,000	25,000	25,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of responses to requests for information and services	900	300	300	350	350	350	350
2	Number of additional dollars secured to deliver the management plan	\$100,000	\$60,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000
3	Number of international management plan actions acted upon	14	9	8	9	9	9	9

Explanatory Information:

TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE 99T

Mission:	The mission of the MTCS is to create an educated, skilled, and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers and promote economic development.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the state's employers.
A
Objective: Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence.
A-1

Board of Trustees of the Maine Technical College System 0556

Total Appropriations and Allocations - All Funds	34,594,786	41,710,629	40,917,105	42,343,055	40,398,970	41,408,943
Department Summary -						
All Funds						
Total Appropriations and Allocations	34,594,786	41,710,629	40,917,105	42,343,055	40,398,970	41,408,943
General Fund						
Total Appropriations and Allocations	33,994,786	41,110,629	40,302,105	41,712,680	39,783,970	40,778,568
Department Summa Other Special Revenue Funds						
Total Appropriations and Allocations	600,000	600,000	615,000	630,375	615,000	630,375

TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE 99T

Goal:	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the state's employers.
A	
Objective:	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence.
A-1	

Board of Trustees of the Maine Technical College System 0556

Increase enrollment.

Description of Program Activities:

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 post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
	General Fund	33,994,786	41,110,629	40,302,105	41,712,680	39,783,970	40,778,568
	TOTAL	33,994,786	41,110,629	40,302,105	41,712,680	39,783,970	40,778,568

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Matriculated credit headcount	5,247	5,477	5,751	5866	5983	5866	5983
2	Non-matriculated credit headcount	2,539	2,351	2,398	2446	2495	2446	2495
3	Non-credit headcount	7,135	10,715	7,278	7423	7572	7423	7572

Explanatory Information:

TRANSPORTATION , DEPARTMENT OF 17

Mission:	The Dept. of Transportation plans, develops and maintains a safe, efficient and cost effective transportation system that contributes to the economic growth of the State of Maine and the well being of its people.
-----------------	--

	FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.					
Objective:	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.					
A-1						
<u>Highway & Bridge Improvement 0406</u>						
Positions - Legislative Count - All Funds	541,000	541,000	540,000	540,000	540,000	540,000
Positions - FTE Count - All Funds	22,538	22,538	22,538	22,538	22,538	22,538
Total Appropriations and Allocations - All Funds	199,496,469	233,121,839	234,738,991	238,209,057	234,738,991	238,209,057
<u>Town Bridge Improvement 0355</u>						
Total Appropriations and Allocations - All Funds	12,287,105	12,301,105	11,301,105	11,301,105	11,301,105	11,301,105
<u>Collector Road Program 0505</u>						
Total Appropriations and Allocations - All Funds	5,474,000	3,351,000	3,181,436	3,112,711	3,181,436	3,112,711
<u>Urban-Rural Initiative Program 0337</u>						
Total Appropriations and Allocations - All Funds	22,150,000	23,000,000	23,450,000	23,450,000	23,450,000	23,450,000
<u>Bond Interest - Highway 0358</u>						
Total Appropriations and Allocations - All Funds	7,104,372	5,865,379	5,620,305	5,217,422	5,620,305	5,217,422
<u>Bond Retirement - Highway 0359</u>						
Total Appropriations and Allocations - All Funds	22,470,000	21,820,000	23,297,600	22,712,600	23,297,600	22,712,600
Objective:	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.					
A - 2						
<u>Aeronautics Administration 0294</u>						
Total Appropriations and Allocations - All Funds	2,923,744	4,131,863	3,150,609	3,159,011	3,150,609	3,159,011
<u>Augusta State Airport 0325</u>						
Total Appropriations and Allocations - All Funds	338,668	338,916	358,556	364,131	358,556	364,131
<u>Transportation Waterways Administration 0298</u>						
Total Appropriations and Allocations - All Funds	2,244,937	2,915,168	2,799,944	2,911,302	2,799,944	2,911,302
<u>Island Ferry Service Exp 0326</u>						
Positions - Legislative Count - All Funds	66,000	66,000	66,500	66,500	66,500	66,500
Positions - FTE Count - All Funds	7,899	7,899	7,399	7,399	7,399	7,399
Total Appropriations and Allocations - All Funds	4,774,881	4,895,928	5,411,820	5,629,733	5,411,820	5,629,733
<u>Ports & Marine Transportation Exp 0323</u>						
Total Appropriations and Allocations - All Funds	94,889	95,068	97,445	99,881	97,445	99,881
<u>Bureau of Public Transportation 0443</u>						
Total Appropriations and Allocations - All Funds	10,223,200	10,236,843	9,657,701	9,630,326	9,644,083	9,602,750
<u>Van Pool Program 0451</u>						
Total Appropriations and Allocations - All Funds	140,333	142,392	143,000	143,000	143,000	143,000
Goal: B	To ensure the availability of the existing State transportation system.					
Objective:	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.					
B - 1						
<u>Highway Maintenance 0330</u>						
Positions - Legislative Count - All Funds	134,000	134,000	134,000	134,000	134,000	134,000
Positions - FTE Count - All Funds	944,000	944,000	944,000	944,000	944,000	944,000
Total Appropriations and Allocations - All Funds	96,380,338	99,878,376	105,432,656	108,371,744	105,432,656	108,371,744
<u>Traffic Services 0331</u>						
Positions - Legislative Count - All Funds	38,000	38,000	37,000	37,000	37,000	37,000
Positions - FTE Count - All Funds	41,000	41,000	41,519	41,519	41,519	41,519
Total Appropriations and Allocations - All Funds	8,160,838	9,313,385	9,592,104	9,862,542	9,556,729	9,827,167
<u>Bridge Maintenance 0333</u>						
Positions - Legislative Count - All Funds	18,000	18,000	18,000	18,000	18,000	18,000
Positions - FTE Count - All Funds	164,500	164,500	164,000	164,000	164,000	164,000
Total Appropriations and Allocations - All Funds	12,687,782	13,034,172	14,304,655	14,675,601	14,304,655	14,675,601
<u>Railroad Assistance Program 0350</u>						
Positions - Legislative Count - All Funds	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations - All Funds	2,001,099	12,755,607	1,715,512	1,737,192	1,715,512	1,737,192

Motor Transport Service 0347

Positions - Legislative Count - All Funds	71.000	71.000	71.000	71.000	71.000	71.000
Positions - FTE Count - All Funds	171.000	171.000	169.000	169.000	169.000	169.000
Total Appropriations and Allocations - All Funds	25,476,746	26,191,449	27,386,054	28,306,739	27,386,054	28,306,739

Island Town Refund 0334

Total Appropriations and Allocations - All Funds	75,000	75,000	80,000	80,000	80,000	80,000
--	--------	--------	--------	--------	--------	--------

Goal: C To assure the resources necessary to meet the changing transportation needs of the public.

Objective: Maximize the use of financial and human resources that support the State transportation programs.
C - 1

Administration 0339

Positions - Legislative Count - All Funds	164.000	164.000	164.000	164.000	164.000	164.000
Positions - FTE Count - All Funds	0.544	0.544	0.544	0.544	0.544	0.544
Total Appropriations and Allocations - All Funds	13,973,235	14,193,111	15,080,757	15,466,294	15,080,757	15,466,294

Objective: To improve the efficiency with which municipalities can fund transportation projects.
C - 2

State Infrastructure Bank 0870

Total Appropriations and Allocations - All Funds	1,332,750	1,370,050	285,300	247,200	285,300	247,200
--	-----------	-----------	---------	---------	---------	---------

D.O.T. Suspense Receivables 0344

Total Appropriations and Allocations - All Funds	970,111	1,381,879	1,412,435	1,433,704	1,412,435	1,433,704
--	---------	-----------	-----------	-----------	-----------	-----------

Department Summary -**All Funds**

Positions - Legislative Count	1,033.000	1,033.000	1,031.500	1,031.500	1,031.500	1,031.500
Positions - FTE Count	1,351.482	1,351.482	1,349.000	1,349.000	1,349.000	1,349.000
Total Appropriations and Allocations	450,780,497	500,408,530	498,497,985	506,121,295	498,448,992	506,058,344

General Fund

Positions - Legislative Count	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	9,491,979	16,158,443	4,037,444	4,185,013	4,023,826	4,157,437

Highway Fund

Positions - Legislative Count	895.000	895.000	893.000	893.000	893.000	893.000
Positions - FTE Count	1,172.583	1,172.583	1,172.601	1,172.601	1,172.601	1,172.601
Total Appropriations and Allocations	216,936,997	238,637,223	242,659,278	246,813,719	242,623,903	246,778,344

Federal Expenditures Fund

Total Appropriations and Allocations	181,025,443	200,986,782	204,106,018	206,330,699	204,106,018	206,330,699
--------------------------------------	-------------	-------------	-------------	-------------	-------------	-------------

Other Special Revenue Funds

Total Appropriations and Allocations	12,640,894	13,104,721	14,441,370	14,391,380	14,441,370	14,391,380
--------------------------------------	------------	------------	------------	------------	------------	------------

Highway Garage Fund

Positions - Legislative Count	71.000	71.000	71.000	71.000	71.000	71.000
Positions - FTE Count	171.000	171.000	169.000	169.000	169.000	169.000
Total Appropriations and Allocations	25,476,746	26,191,449	27,386,054	28,306,739	27,386,054	28,306,739

Island Ferry Services Fund

Positions - Legislative Count	66.000	66.000	66.500	66.500	66.500	66.500
Positions - FTE Count	7.899	7.899	7.399	7.399	7.399	7.399
Total Appropriations and Allocations	4,774,881	4,895,928	5,411,820	5,629,733	5,411,820	5,629,733

Augusta State Airport Fund

Total Appropriations and Allocations	338,668	338,916	358,556	364,131	358,556	364,131
--------------------------------------	---------	---------	---------	---------	---------	---------

Maine Ports Fund

Total Appropriations and Allocations	94,889	95,068	97,445	99,881	97,445	99,881
--------------------------------------	--------	--------	--------	--------	--------	--------

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Highway & Bridge Improvement 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

Description of Program Activities:

Develop the Department's capital improvement and pavement preservation projects once funding has been approved.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		5,923,969	150,000	153,297	162,022	153,297	162,022
Highway Fund		32,372,500	50,716,639	45,940,384	47,126,230	45,940,384	47,126,230
Federal Expenditures Fund		155,700,000	176,755,200	180,145,310	182,420,805	180,145,310	182,420,805
Other Special Revenue Funds		5,500,000	5,500,000	8,500,000	8,500,000	8,500,000	8,500,000
TOTAL		199,496,469	233,121,839	234,738,991	238,209,057	234,738,991	238,209,057

Positions		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Highway Fund		541,000	541,000	540,000	540,000	540,000	540,000
TOTAL		541,000	541,000	540,000	540,000	540,000	540,000

FTE's		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Highway Fund		22,538	22,538	22,538	22,538	22,538	22,538
TOTAL		22,538	22,538	22,538	22,538	22,538	22,538

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	83.3%	85.0%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	42.0%	44.9%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.3%	78.4%	78.5%	78.4%	78.5%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$230	\$225	\$206	\$186	\$206	\$186
5	Miles of minor collector and local roads improved	0	0	30	30	30	30	30
6	Percent of State matching funds available for municipal committed projects	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- As directed by the 119th Legislature, the objective is to bring the rural arterial system up to standard in 10 years.
- The long-term objective is to bring the major collectors up to standard in 20 years.
- Sufficient Bridge measures the percent of bridges which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.
- Extraordinary bridges are those bridges where the cost of reconstruction is estimated to be over \$5 million each.
- This measurement identifies the actual capital road improvements being made.
- The objective is to provide a State match to all municipal projects that have local funding.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Town Bridge Improvement 0355

Administer a capital program for 1,714 local bridges.

Description of Program Activities:

Develop the Department's local bridge capital improvement program, through construction completion once funding has been approved.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Highway Fund		4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Federal Expenditures Fund		6,487,105	6,501,105	6,501,105	6,501,105	6,501,105	6,501,105
Other Special Revenue Funds		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
TOTAL		12,287,105	12,301,105	11,301,105	11,301,105	11,301,105	11,301,105

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of the 1,714 local bridges rated Sufficient Bridge	66.2%	66.2%	66.5%	66.8%	67.1%	66.8%	67.1%

Explanatory Information:

- Sufficient Bridge measures the percent of bridges which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Collector Road Program 0505

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

Description of Program Activities:

Provide for repair of emergency highway problems and substandard sections.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
	Highway Fund		2,650,000	2,650,000	2,705,436	2,751,711	2,705,436	2,751,711	
	Federal Expenditures Fund		2,699,000	576,000	351,000	236,000	351,000	236,000	
	Other Special Revenue Funds		125,000	125,000	125,000	125,000	125,000	125,000	
	TOTAL		5,474,000	3,351,000	3,181,436	3,112,711	3,181,436	3,112,711	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of emergency failures repaired within two weeks	100%	100%	100%	100%	100%	100%	100%	100%
2	Number of substandard highway sections upgraded	21	21	21	21	21	21	21	21

Explanatory Information:

- 1 This program provides a funding vehicle for unanticipated maintenance and safety issues as well as emergency repairs such as washed out roads.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Urban-Rural Initiative Program 0337

Administer the Urban-Rural Initiative Program.

Description of Program Activities:

Provide a financial and administrative partnership with municipalities for capital improvements on rural minor collector roads and municipal roads.

<u>Funding</u>			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
	Highway Fund		22,150,000	23,000,000	23,450,000	23,450,000	23,450,000	23,450,000	
	TOTAL		22,150,000	23,000,000	23,450,000	23,450,000	23,450,000	23,450,000	
<u>Performance Measures</u>			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of quarterly payments made prior to due dates	100%	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 1 This measures the timing of the grant payment portion of the program.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Bond Interest - Highway 0358

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond interest is paid according to terms.

Description of Program Activities:

Provide payments for interest on all outstanding Highway Fund bonds.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Highway Fund			7,104,372	5,865,379	5,620,305	5,217,422	5,620,305	5,217,422
TOTAL			7,104,372	5,865,379	5,620,305	5,217,422	5,620,305	5,217,422
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	83.3%	85.0%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	42.0%	44.9%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.3%	78.4%	78.5%	78.4%	78.5%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$230	\$225	\$206	\$186	\$206	\$186
5	Bond payments (principal & interest) as a percent of Highway Fund Revenue	11.1%	11.1%	10.4%	10.8%	10.3%	10.8%	10.3%

Explanatory Information:

1 Explanatory information for Performance Measurements 1 - 4 are provided under the Highway & Bridge Improvement account.

5 Principal & interest payments on outstanding Highway Fund bonds are required semi-annually.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Bond Retirement - Highway 0359

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond principal is paid according to terms.

Description of Program Activities:

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond principal is paid according to terms.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Highway Fund			22,470,000	21,820,000	23,297,600	22,712,600	23,297,600	22,712,600
TOTAL			22,470,000	21,820,000	23,297,600	22,712,600	23,297,600	22,712,600
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	83.3%	85.0%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	42.0%	44.9%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.3%	78.4%	78.5%	78.4%	78.5%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$230	\$225	\$206	\$186	\$206	\$186
5	Bond payments (principal & interest) as a percent of Highway Fund Revenue	11.1%	11.1%	10.4%	10.8%	10.3%	10.8%	10.3%

Explanatory Information:

1 Explanatory information for Performance Measurements 1 - 4 are provided under the Highway & Bridge Improvement account.

5 Principal & interest payments on outstanding Highway Fund bonds are required semi-annually.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A - 2	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

Aeronautics Administration 0294

Administer a program to coordinate aviation development within the State.

Description of Program Activities:

Provide plans, promotions, and execute the coordinated development of all facets of aviation within the State of Maine.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund		314,194	1,317,355	336,101	344,503	336,101	344,503
Federal Expenditures Fund		2,409,550	2,614,508	2,614,508	2,614,508	2,614,508	2,614,508
Other Special Revenue Funds		200,000	200,000	200,000	200,000	200,000	200,000
TOTAL		2,923,744	4,131,863	3,150,609	3,159,011	3,150,609	3,159,011

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Air passenger enplanements (000's)	1,100	1,100	1,103	1,125	1,150	1,125	1,150
2	Commercial service runway condition rating	Very good	Very good	Very good	Very good	Very good	Very good	Very good
3	General aviation runway condition rating	Very good	Very good	Very good	Very good	Very good	Very good	Very good
4	Air freight volume (millions)	33.6 tons	33.6 tons	34.6 tons	35.6 tons	36.6 tons	35.6 tons	36.6 tons

Explanatory Information:

- 1 Air passenger volume at the 6 commercial airports with scheduled air service
- 2 Average condition of runways at the 6 commercial airports with scheduled air service.
- 3 Average condition of runways at 27 general aviation airports.
- 4 Volume of air freight at 6 commercial airports.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A - 2	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

Augusta State Airport 0325

Administer a program to assist the Augusta State Airport.

Description of Program Activities:

Provide assistance in the maintenance and overall daily operations at the Augusta State Airport.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Augusta State Airport Fund		338,668	338,916	358,556	364,131	358,556	364,131
TOTAL		338,668	338,916	358,556	364,131	358,556	364,131

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Air passenger enplanements	3,919	4,076	3,300	3,460	3,600	3,460	3,600
2	Runway condition rating	Very good	Very good	Very good	Very good	Very good	Very good	Very good

Explanatory Information:

- 1 Air passenger volume at the Augusta State Airport.
- 2 Condition of the Augusta State Airport runways.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A - 2	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

Transportation Waterways Administration 0298

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

Description of Program Activities:

Provide assistance to the Ports & Marine Transportation and the Maine State Ferry Service, which includes development and construction of cargo ports, intermodal facilities, cruise ship facilities, municipal piers and wharfs, policy direction for marine issues, and coordination with State and Federal agencies.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund								
TOTAL			2,244,937	2,915,168	2,799,944	2,911,302	2,799,944	2,911,302
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of vehicles transported (000's)	184.3	188.0	191.8	193.1	195.0	193.1	195.0
2	Number of passengers transported (000's)	457.5	466.6	477.3	486.8	496.5	486.8	496.5
3	Ticket revenue (000's)	\$2,681	\$2,681	\$2,667	\$2,694	\$2,721	\$2,694	\$2,721
4	Number of cruise ship visits	56	58	70	75	80	75	80
5	Marine freight volume (tons)	1,376	1,401	1,427	1,452	1,452	1,452	1,452

Explanatory Information:

- 1 This is a pass through funding account to the Ports & Marine Transportation and the Maine State Ferry Service accounts. The measurements are discussed under their respective accounts.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A - 2	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

Island Ferry Service Exp 0326

Operate the Maine State Ferry Service.

Description of Program Activities:

Provide regularly scheduled service to islands in Penobscot Bay, which includes service to Vinalhaven, North Haven, Islesboro, Swans Island, Frenchboro and Matinicus from mainland facilities in Rockland, Lincolnville and Bass Harbor.

Funding			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Island Ferry Services Fund								
TOTAL			4,774,881	4,895,928	5,411,820	5,629,733	5,411,820	5,629,733
Positions								
Island Ferry Services Fund			66.000	66.000	66.500	66.500	66.500	66.500
TOTAL			66.000	66.000	66.500	66.500	66.500	66.500
FTE's								
Island Ferry Services Fund			7.899	7.899	7.399	7.399	7.399	7.399
TOTAL			7.899	7.899	7.399	7.399	7.399	7.399
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of vehicles transported (000's)	184.3	188.0	191.8	193.1	195.0	193.1	195.0
2	Number of passengers transported (000's)	457.5	466.6	477.3	486.8	496.5	486.8	496.5
3	Ticket revenue (000's)	\$2,681	\$2,681	\$2,667	\$2,694	\$2,721	\$2,694	\$2,721

Explanatory Information:

- 1 Traffic volume of vehicles and passengers defines the level of service being provided.
- 3 Ferry Service ticket revenue is targeted to represent approximately 50% of total funding with the balance being an appropriation from the General Fund.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A - 2	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

Ports & Marine Transportation Exp 0323

Administer a program to enhance port and marine facilities and services including the Maine Port Authority.

Description of Program Activities:

Provide assistance in the development of the cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Maine Ports Fund			94,889	95,068	97,445	99,881	97,445	99,881
TOTAL			94,889	95,068	97,445	99,881	97,445	99,881
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Number of cruise ship visits	56	58	70	75	80	75	80
2	Marine freight volume (tons)	1,376	1,401	1,427	1,452	1,452	1,452	1,452

Explanatory Information:

- Cruise ship visits are predominately at Portland and Bar Harbor.
- Marine freight volume is a key component of cargo port activity.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A - 2	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

Bureau of Public Transportation 0443

Administer a program to develop and maintain a public transportation system.

Description of Program Activities:

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.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund			532,180	544,713	558,331	572,289	544,713	544,713
Federal Expenditures Fund			8,721,020	8,722,130	8,743,120	8,745,381	8,743,120	8,745,381
Other Special Revenue Funds			970,000	970,000	356,250	312,656	356,250	312,656
TOTAL			10,223,200	10,236,843	9,657,701	9,630,326	9,644,083	9,602,750
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02
1	Passenger trips provided (000's)	2,106	2,106	2,107	2,212	2,323	2,212	2,323
2	Percent of Equipment with less than 50% of it's useful life remaining	50%	68%	68%	58%	50%	58%	50%

Explanatory Information:

- Passenger volume takes into account the 21 providers within the State.
- This reflects the equipment age at the 17 transit providers the State helps support.

TRANSPORTATION , DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A - 2	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

Van Pool Program 0451

Administer a program to provide van-pool services.

Description of Program Activities:

Provides van transportation to various locations throughout the State of Maine as an alternative mode of transportation to the City of Augusta and surrounding areas.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
TOTAL		140,333	142,392	143,000	143,000	143,000	143,000
		140,333	142,392	143,000	143,000	143,000	143,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Number of vehicles owned	8	8	8	8	9	8	9
2	Number of riders participating	115	115	106	111	115	111	115

Explanatory Information:

- 1 Reflects the number of vehicles providing commuter service.
- 2 Reflects the number of passengers being provided commuter service

TRANSPORTATION , DEPARTMENT OF 17

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B - 1	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

Highway Maintenance 0330

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

Description of Program Activities:

Provide maintenance to the interlocking State and State-aid highways which includes providing snow removal and ice removal in a timely and effective manner.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
Highway Fund		95,065,288	98,863,326	104,417,606	107,356,694	104,417,606	107,356,694
Federal Expenditures Fund		300,000	-	-	-	-	-
Other Special Revenue Funds		1,015,050	1,015,050	1,015,050	1,015,050	1,015,050	1,015,050
TOTAL		96,380,338	99,878,376	105,432,656	108,371,744	105,432,656	108,371,744

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		134.000	134.000	134.000	134.000	134.000	134.000
Highway Fund		134.000	134.000	134.000	134.000	134.000	134.000
TOTAL		134.000	134.000	134.000	134.000	134.000	134.000

FTE's		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		944.000	944.000	944.000	944.000	944.000	944.000
Highway Fund		944.000	944.000	944.000	944.000	944.000	944.000
TOTAL		944.000	944.000	944.000	944.000	944.000	944.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Pavement condition rating	Good	Good	Good	Good	Good	Good	Good
2	Ice & snow related winter accidents	3,000	2,269	2,900	2,800	2,800	2,800	2,800
3	Percent of Interstate system pavement bare within 6 hours of end of storm	90%	90%	90%	90%	90%	90%	90%
4	Percent of arterial system pavement bare within 24 hours of end of storm	100%	100%	100%	100%	100%	100%	100%
5	Miles of Maintenance overlay	754	761	736	734	714	734	714

Explanatory Information:

- 1 Measurement of surface pavement attributes.
- 2 Measures accidents where ice and/or snow are a contributing factor.
- 3 Adds a time factor into the clearing of the interstate system
- 4 Adds a time factor into the clearing of the arterial system
- 5 Objective is to overlay each year one seventh of the State-aid roads and the State highways not built to standard.

TRANSPORTATION , DEPARTMENT OF 17

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B - 1	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

Traffic Services 0331

Provide traffic control services on the State and State-aid highway system.

Description of Program Activities:

Provide installation, maintenance, and upgrading of traffic control devices which includes signals, beacons, signs, and pavement markings and lighting in order to optimize the safety and efficiency of the State and State-aid highway system.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
	Highway Fund	4,027,070	4,070,546	4,283,485	4,499,467	4,248,110	4,464,092
	Federal Expenditures Fund	3,833,768	4,942,839	5,008,619	5,063,075	5,008,619	5,063,075
	Other Special Revenue Funds	300,000	300,000	300,000	300,000	300,000	300,000
	TOTAL	8,160,838	9,313,385	9,592,104	9,862,542	9,556,729	9,827,167
Positions							
	Highway Fund	38.000	38.000	37.000	37.000	37.000	37.000
	TOTAL	38.000	38.000	37.000	37.000	37.000	37.000
FTE's							
	Highway Fund	41.000	41.000	41.519	41.519	41.519	41.519
	TOTAL	41.000	41.000	41.519	41.519	41.519	41.519

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of 5,800 miles of State highway centerline striped annually	100%	100%	100%	100%	100%	100%	100%
2	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100%	100%	100%	100%	100%	100%	100%
3	Percent of 5,600 miles of other highway edgeline striped annually	50%	50%	50%	50%	50%	50%	50%
4	Percent of State-Owned highway lighting operating	70%	70%	75%	80%	85%	80%	85%
5	Percent of State-owned traffic signals repaired within 24 hours	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- Centerline miles are greater than highway miles due to multiple lanes.
- The edgeline section of Rt. 9 is the AirLine and the Rt. 1 edgeline section is from Houlton to Presque Isle.
- Each road in this category is edgeline striped biannually.
- Reflects approximately 1,500 fixtures of various types.
- Reflects the 33 State-owned traffic signals

TRANSPORTATION , DEPARTMENT OF 17

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B - 1	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

Bridge Maintenance 0333

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

Description of Program Activities:

Provide maintenance to Maine bridges on public highways for public use, including moveable bridges over navigable waters and structural maintenance of Ferry transfer bridges.

		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
<u>Funding</u>								
	Highway Fund	12,687,782	13,034,172	14,304,655	14,675,601	14,304,655	14,675,601	
	TOTAL	12,687,782	13,034,172	14,304,655	14,675,601	14,304,655	14,675,601	
<u>Positions</u>								
	Highway Fund	18.000	18.000	18.000	18.000	18.000	18.000	
	TOTAL	18.000	18.000	18.000	18.000	18.000	18.000	
<u>FTE's</u>								
	Highway Fund	164.500	164.500	164.000	164.000	164.000	164.000	
	TOTAL	164.500	164.500	164.000	164.000	164.000	164.000	
<u>Performance Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%	78.4%	78.4%	78.4%	78.4%	78.4%
2	Percent of the approximately 3,800 bridges inspected annually	50%	50%	50%	50%	50%	50%	50%

Explanatory Information:

- 1 Sufficient Bridge measures the percent of bridges which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.
- 2 This includes 2,806 State maintained bridges and non-maintained bridges, e.g. RR, MTA & town bridges. Each bridge is inspected biannually.

TRANSPORTATION , DEPARTMENT OF 17

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B - 1	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

Railroad Assistance Program 0350

Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use.

Description of Program Activities:

Provide support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
<u>Funding</u>									
	General Fund		476,699	11,231,207	189,771	194,897	189,771	194,897	
	Highway Fund		605,000	605,000	610,000	615,000	610,000	615,000	
	Federal Expenditures Fund		750,000	750,000	742,356	749,825	742,356	749,825	
	Other Special Revenue Funds		169,400	169,400	173,385	177,470	173,385	177,470	
		TOTAL	2,001,099	12,755,607	1,715,512	1,737,192	1,715,512	1,737,192	
<u>Positions</u>									
	General Fund		1.000	1.000	1.000	1.000	1.000	1.000	
		TOTAL	1.000	1.000	1.000	1.000	1.000	1.000	
<u>Performance Measures</u>			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Railroad carloads on State-owned active track	1,800	1,854	1,910	1,965	1,965	1,965	1,965	1,965
2	Percent of State-owned track active	40%	40%	43%	57%	57%	57%	57%	57%
3	Railroad accidents at grade crossings	8	8	8	8	8	8	8	8
4	Railroad accidents not at grade crossings	7	6	6	6	6	6	6	6

Explanatory Information:

- 1 Reflects the volume of freight activity.
- 2 Department activities are aimed at increasing the number of miles of track that are active.
- 3 Grade crossing are generally where railroad track intersects with a road.

TRANSPORTATION , DEPARTMENT OF 17

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B - 1	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

Motor Transport Service 0347

Provide and service motor vehicles and equipment for the department.

Description of Program Activities:

Provide a fleet of equipment and vehicles for the Department which are used to perform the daily tasks of making Maine's transportation system more efficient and safe.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
	Maine Ports Fund		25,476,746	26,191,449	27,386,054	28,306,739	27,386,054	28,306,739
	TOTAL		25,476,746	26,191,449	27,386,054	28,306,739	27,386,054	28,306,739
Positions								
	Maine Ports Fund		71.000	71.000	71.000	71.000	71.000	71.000
	TOTAL		71.000	71.000	71.000	71.000	71.000	71.000
FTE's								
	Maine Ports Fund		171.000	171.000	169.000	169.000	169.000	169.000
	TOTAL		171.000	171.000	169.000	169.000	169.000	169.000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of equipment available	95%	95%	95%	95%	95%	95%	95%
2	Percent of heavy vehicle equipment replaced at 12 years	100%	96%	99%	99%	99%	99%	99%
3	Percent of light vehicle equipment replaced at 7 years	100%	99%	99%	99%	99%	99%	99%

Explanatory Information:

- 1 Availability of equipment is an efficiency measure of the operation. It takes into account not only repairs but scheduled maintenance as well.
- 2 Maintaining a timely replacement schedule is a key aspect of a cost effective program.

TRANSPORTATION , DEPARTMENT OF 17

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B-1	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

Island Town Refund 0334

Administer a program to support the 135 miles of island town roads.

Description of Program Activities:

Provide 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.

			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding								
	Highway Fund		75,000	75,000	80,000	80,000	80,000	80,000
	TOTAL		75,000	75,000	80,000	80,000	80,000	80,000
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of payments paid accurately	100%	100%	100%	100%	100%	100%	100%
2	Percent of payments paid within 10 days of annual due date	100%	100%	100%	100%	100%	100%	100%

Explanatory Information:

- 1 This grant program is designed to recognize the unique nature of these island town roads.

TRANSPORTATION , DEPARTMENT OF 17

Goal: C	To assure the resources necessary to meet the changing transportation needs of the public.
Objective: C - 1	Maximize the use of financial and human resources that support the State transportation programs.

Administration 0339

Provide for the Commissioner's office and administrative and financial management support and services.

Description of Program Activities:

Provide financial planning and analysis, accounting and budgetary processes, information systems, and legal and administrative support services.

Funding		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Highway Fund		13,698,235	13,918,111	14,930,757	15,316,294	14,930,757	15,316,294
Federal Expenditures Fund		125,000	125,000				
Other Special Revenue Funds		150,000	150,000	150,000	150,000	150,000	150,000
TOTAL		13,973,235	14,193,111	15,080,757	15,466,294	15,080,757	15,466,294
Positions							
Highway Fund		164,000	164,000	164,000	164,000	164,000	164,000
TOTAL		164,000	164,000	164,000	164,000	164,000	164,000
FTE's							
Highway Fund		0.544	0.544	0.544	0.544	0.544	0.544
TOTAL		0.544	0.544	0.544	0.544	0.544	0.544

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of F&A budget costs to total budget	3.0%	2.6%	2.8%	3.0%	3.0%	3.0%	3.0%
2	Number of lost days for pre-1993 work related injuries	5,734	5,734	5,447	5,175	4,916	5,175	4,916
3	Number of lost days for post 1992 work related injuries	2,203	2,203	2,093	1,988	1,889	1,988	1,889
4	Number of major administrative & financial audit findings	0	0	0	0	0	0	0
5	Percent of vendor payments made according to terms	New	New	95%	95%	95%	95%	95%

Explanatory Information:

- 1 This measures the overall administrative efficiency of the Department by comparing the Administration funding to the total of all program funds being managed, including Federal, State, and special revenue funds.
- 2 Employee safety is a primary concern for the Department. This performance measurement deals with injuries being managed under the old workers' compensation plan.
- 3 Employee safety is a primary concern for the Department. This performance measurement deals with injuries being managed under the new workers' compensation plan which went into effect 1/1/93.
- 4 Ensuring the integrity of the Department's financial transactions and administrative processes is a primary objective. This measurement focuses on those areas where the Department has direct control.
- 5 As a significant contributor to the State's economy, this provides a measurement of the Department's efficiency.

TRANSPORTATION , DEPARTMENT OF 17

Goal: C	To assure the resources necessary to meet the changing transportation needs of the public.
Objective: C - 2	To improve the efficiency with which municipalities can fund transportation projects.

State Infrastructure Bank 0870

Provide a State Infrastructure Bank (SIB) in support of municipal transportation projects.

Description of Program Activities:

Provide a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities for eligible transportation projects.

<u>Funding</u>		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget	
Highway Fund		31,750	19,050	19,050	12,700	19,050	12,700	
Other Special Revenue Funds		1,301,000	1,351,000	266,250	234,500	266,250	234,500	
TOTAL		1,332,750	1,370,050	285,300	247,200	285,300	247,200	
<u>Measures</u>		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
project loans outstanding		23	23	23	22	22	22	22
project loans outstanding (000's)		\$612	\$612	\$1,203	\$1,065	\$927	\$1,065	\$927

Explanatory Information:

- 1 The State Infrastructure Bank provides an ongoing method to support local projects. The initial Federal funding has not been augmented.

TRANSPORTATION , DEPARTMENT OF 17

Goal: C	To assure the resources necessary to meet the changing transportation needs of the public.
Objective: C - 2	To improve the efficiency with which municipalities can fund transportation projects.

D.O.T. Suspense Receivables 0344

Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.

Description of Program Activities:

Provide funding mechanisms to allow the Department to provide services to various municipalities and be reimbursed by each municipality and to repair State property damage in which insurance companies are involved and be reimbursed by respective companies.

		FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Funding							
Other Special Revenue Funds							
TOTAL		970,111	1,381,879	1,412,435	1,433,704	1,412,435	1,433,704
		970,111	1,381,879	1,412,435	1,433,704	1,412,435	1,433,704
Performance Measures							
1	Number of active projects	208	208	215	225	225	225
2	Value of active projects (millions)	\$1.1	\$1.1	\$1.3	\$1.5	\$1.5	\$1.5

Explanatory Information:

- 1 The number and value of projects is not highly predictable due to the nature of the events which can be bridge damage, traffic safety, or emergency snow handling support for municipalities.

TREASURER OF STATE, OFFICE OF 28

Mission:	To safeguard and administer assets of the State of Maine in compliance with State Statutes and in the best interest to the citizens of Maine.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: A To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.

Objective: To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.
A-1

Treasury Administration 0022

Positions - Legislative Count - All Funds	18,000	18,000	18,000	18,000	18,000	18,000
Total Appropriations and Allocations - All Funds	1,364,961	1,466,199	1,556,618	1,613,695	1,558,689	1,615,517

Goal: B To acquire funds through the issuance of bonds for the state's long-term capital spending.

Objective: To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.
B - 1

Debt Service 0021

Total Appropriations and Allocations - All Funds	74,334,582	81,594,102	83,592,276	85,533,809	83,617,780	86,128,975
--	------------	------------	------------	------------	------------	------------

Goal: C To decrease the municipal tax burden of Maine Citizens.

Objective: To distribute on a monthly basis 5.1% of the previous months sales tax, personal income tax and corporate income tax to municipal entities.
C - 1

Municipal Revenue Sharing 0020

Total Appropriations and Allocations - All Funds	90,817,931	95,006,394	109,521,508	117,236,836	109,521,508	117,236,836
--	------------	------------	-------------	-------------	-------------	-------------

Goal: D To promote and support higher education in the State of Maine.

Objective: To provide an incentive for private donations for endowment purposes to and for the benefit of the University of ME system, ME Technical College System, and Maine Maritime Academy.
D - 1

Endowment Incentive Fund 0914

Total Appropriations and Allocations - All Funds	100,000
--	---------

Goal: E To encourage support of Passamaquoddy Tribal Government through On-reservation Business Activities.

Objective: To administer the return of sales tax revenue collected on the Passamaquoddy reservation at either Pleasant Point or Indian Township.
E - 1

Municipal Revenue Sharing 0020

Total Appropriations and Allocations - All Funds	500	500	500	500	500	500
--	-----	-----	-----	-----	-----	-----

Goal: F To decrease the municipal tax burden of Maine Citizens.

Objective: To distribute one-time funding available during FY01 according to a new state-municipal revenue sharing distribution method.
F - 1

Disproportionate Tax Burden Fund 0472

Total Appropriations and Allocations - All Funds	3,600,000
--	-----------

Department Summary -

All Funds

Positions - Legislative Count	18,000	18,000	18,000	18,000	18,000	18,000
Total Appropriations and Allocations	166,517,974	181,767,195	194,670,902	204,384,840	194,698,477	204,981,828

General Fund

Positions - Legislative Count	18,000	18,000	18,000	18,000	18,000	18,000
Total Appropriations and Allocations	75,381,854	86,433,398	84,814,665	86,804,920	84,842,240	87,401,908

Other Special Revenue Funds

Total Appropriations and Allocations	90,818,431	95,006,894	109,522,008	117,237,336	109,522,008	117,237,336
--------------------------------------	------------	------------	-------------	-------------	-------------	-------------

Abandoned Property Fund

Total Appropriations and Allocations	317,689	326,903	334,229	342,584	334,229	342,584
--------------------------------------	---------	---------	---------	---------	---------	---------

TREASURER OF STATE, OFFICE OF 28

Goal: A	To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.
Objective: A-1	To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

Treasury Administration 0022

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

Description of Program Activities:

Provide centralized cash receipt processing; coordinate banking services; perform bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distribute cashpool investment earnings as dictated by Statute; maintain, manage funds held in trust and distribute earnings; receive detail and abandoned property remitted by holders to State, and return property to rightful owners.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		1,047,272	1,139,296	1,222,389	1,271,111	1,224,460	1,272,933
Abandoned Property Fund		317,689	326,903	334,229	342,584	334,229	342,584
TOTAL		1,364,961	1,466,199	1,556,618	1,613,695	1,558,689	1,615,517

Positions		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
General Fund		18.000	18.000	18.000	18.000	18.000	18.000
TOTAL		18.000	18.000	18.000	18.000	18.000	18.000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo.	75bp	75bp	75bp	75bp	75bp	75bp	75bp
2	% of Bank accounts reconciled within 45 days of year end.	70%	89%	80%	80%	80%	80%	80%
3	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	21%	39%	30%	30%	30%	30%	30%
4	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30	50%	50%	50%	50%	50%	50%	50%

Explanatory Information:
TREASURER OF STATE, OFFICE OF 28

Goal B	To acquire funds through the issuance of bonds for the state's long-term capital spending.
Objective: B-1	To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

Debt Service 0021

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

Description of Program Activities:

Work collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produce Official Statement; manage bond proceeds; pay debt service.

Funding		FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
General Fund		74,334,582	81,594,102	83,592,276	85,533,809	83,617,780	86,128,975
TOTAL		74,334,582	81,594,102	83,592,276	85,533,809	83,617,780	86,128,975

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Basis pts by which 3-yr avg emrgs on taxable bond proceeds exceed 3-yr avg ROR on 6-mo T-bills.	75bp	75bp	75bp	75bp	75bp	75bp	75bp
2	% of funds unspent 12 months after previous bond sale.	45%	45%	45%	45%	45%	45%	45%
3	Basis pts by which tax exempt bond yield is lower than 10-year Treasury.	107bp	107 bp	60 bp	60 bp	60 bp	60 bp	60 bp
4	General Obligation Bond ratings per Moody's Investors Service/Standard & Poor's/Fitch IBCA.	Aa2/AA+/AA	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+	Aa2/AA+/AA+

Explanatory Information:

TREASURER OF STATE, OFFICE OF 28

Goal: C	To decrease the municipal tax burden of Maine Citizens.
Objective: C - 1	To distribute on a monthly basis 5.1% of the previous months sales tax, personal income tax and corporate income tax to municipal entities.

Municipal Revenue Sharing 0020

Issue payments monthly to municipalities in a timely and efficient manner utilizing a program written in Approach; make information readily accessible to municipalities and promote electronic transmission of payments to municipalities by incorporating Revenue Sharing payment information in Treasury's web site.

Description of Program Activities:

Distribute payments to 494 municipalities by the 20th of each month; update individual municipalities' statistics annually which are used to determine distribution ratio; respond to municipalities' questions and audit confirmations; forward projection information to MMA for distribution; maintain and update website (facilitating electronic deposit) monthly.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds			90,817,931	95,006,394	109,521,508	117,236,836	109,521,508	117,236,836
TOTAL			90,817,931	95,006,394	109,521,508	117,236,836	109,521,508	117,236,836
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percent of entities receiving payment via electronic transmission.	0%	12%	14%	15%	16%	15%	16%
2	Timely processing of monthly payments to municipalities by the 20th of each month.		100%	100%	100%	100%	100%	100%
3	Annual program expenses as a % of total annual distributions (excluding personal services).		.003%	.028%	.028%	.028%	.028%	.028%

Explanatory Information:

- Monthly payments posted on website promote electronic payments since it enables municipalities to record distributions by the 20th of the month. May not be viable to municipalities without access to the internet.
- Expenses in future years expected to be greater than FY 2000 because the increasing complexity of the distribution formula may require programming changes to the database.

TREASURER OF STATE, OFFICE OF 28

Goal: D	To promote and support higher education in the State of Maine.
Objective: D - 1	To provide an incentive for private donations for endowment purposes to and for the benefit of the University of ME system, ME Technical College System, and Maine Maritime Academy.

Endowment Incentive Fund 0914

To serve as custodian and disbursing agent of a one-time, non-lapsing endowment 'matching' fund.

Description of Program Activities:

Assure criteria is met and process payments to educational institutions as mandated by Statute.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund				100,000				
TOTAL				100,000				
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Disbursement of funds as mandated by Statute.	n/a	n/a	100%	n/a	n/a	n/a	n/a

Explanatory Information:

TREASURER OF STATE, OFFICE OF 28

Goal: E	To encourage support of Passamaquoddy Tribal Government through On-reservation Business Activities.
Objective: E - 1	To administer the return of sales tax revenue collected on the Passamaquoddy reservation at either Pleasant Point or Indian Township.

Passamaquoddy Sales Tax Fund 0915

To serve as disbursing agent of sales taxes returned to the Passamaquoddy Tribe upon transfer of such sales taxes to the Local Government Fund by the State Controller.

Description of Program Activities:

Process reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

Funding			FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds			500	500	500	500	500	500
TOTAL			500	500	500	500	500	500
Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Disbursement of sales tax funds to Passamaquoddy made available upon transfer to Local Gov. Fund	n/a	n/a	100%	100%	100%	100%	100%

Explanatory Information:

TREASURER OF STATE, OFFICE OF 28

Goal: F	To decrease the municipal tax burden of Maine Citizens.
Objective: F - 1	To distribute one-time funding available during FY01 according to a new state-municipal revenue sharing distribution method.

Disproportionate Tax Burden Fund 0472

To calculate funds available to the Disporportionate Tax Burden Fund pursuant to Statute, and disburse utilizing the current Revenue Sharing Program.

Description of Program Activities:

Distribution of Disproportionate Tax Burden Funds utilizing a modified distribution formula. The same Lotus Approach program used to distribute 'Rev I' funds will be utilized. This is a one time appropriation to establish 'Rev II' distributions. Future distributions utilizing this method will be derived from program 0020 (see Municipal Revenue Sharing above).

Funding		General Fund	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget
			3,600,000					
TOTAL			3,600,000					
<u>Performance Measures</u>								
1	Timely processing of monthly payments to municipalities by the 20th of each month.	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
		n/a	n/a	100%	n/a	n/a	n/a	n/a

Explanatory Information:

- Current application software written in Lotus Approach will need substantial modifications in order to process payments mechanically. Will work cooperatively with BIS.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78A

Mission:	The University of Maine System unites seven distinctive public universities in the common purpose of providing first-rate higher education at reasonable cost in order to improve the quality of life for the citizens of Maine.
-----------------	--

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
------------------------------------	------------------------------------	----------------------------	----------------------------	------------------------------	------------------------------

Goal: Provide high quality education that is accessible to and valued by a broad range of Maine citizens.

A

Objective: By Fall 2002, enroll 2000 additional students in the University of Maine System, from a base year of Fall 1997 (30,018 students).

A-1

Education and General Activities - UMS 0031

Total Appropriations and Allocations - All Funds	162,287,078	185,135,510	182,035,510	200,685,510	173,643,272	177,931,855
--	-------------	-------------	-------------	-------------	-------------	-------------

Strategic Technology Initiative 0897

Total Appropriations and Allocations - All Funds	200,000
--	---------

Debt Service - University of Maine System 0902

Total Appropriations and Allocations - All Funds	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
--	-----------	-----------	-----------	-----------	-----------

Maine Patent Program 0931

Total Appropriations and Allocations - All Funds	300,500	300,000	300,000	300,000	300,000
--	---------	---------	---------	---------	---------

Department Summary -

All Funds

Total Appropriations and Allocations	162,487,078	187,936,010	184,835,510	203,485,510	176,443,272	180,731,855
--------------------------------------	-------------	-------------	-------------	-------------	-------------	-------------

General Fund

Total Appropriations and Allocations	162,216,828	187,560,510	184,460,510	203,110,510	176,343,272	180,681,855
--------------------------------------	-------------	-------------	-------------	-------------	-------------	-------------

Other Special Revenue Funds

Total Appropriations and Allocations	270,250	375,500	375,000	375,000	100,000	50,000
--------------------------------------	---------	---------	---------	---------	---------	--------

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78A

Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
Objective: A-1	By Fall 2002, enroll 2000 additional students in the University of Maine System, from a base year of Fall 1997 (30,018 students).

Education and General Activities - UMS 0031

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

Through its seven Universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The E&G budget provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, University sponsored research, and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	162,016,828	184,760,510	181,660,510	200,310,510	173,543,272	177,881,855
Other Special Revenue Funds	270,250	375,000	375,000	375,000	100,000	50,000
TOTAL	162,287,078	185,135,510	182,035,510	200,685,510	173,643,272	177,931,855

	Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Increase fall student headcount enrollment	30,018	31,893	31,319	31,668	32,018	31,668	32,018
2	Increase financial aid to students	\$61,597,965	\$62,829,924	\$64,086,522	\$65,368,252	\$66,675,617	\$65,368,252	\$66,675,617
3	Increase annual gifts/donations	\$13,915,737	\$14,194,052	\$14,477,933	\$14,767,492	\$15,062,842	\$14,767,492	\$15,062,842
4	Increase research & development operating expenditures	\$40,042,469	\$43,042,469	\$46,042,469	\$49,042,469	\$52,042,469	\$49,042,469	\$52,042,469

Explanatory Information:

- This is a direct measurement of whether or not the University is reaching its objective of enrolling 2,000 additional students by Fall 2002. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- One way to make higher education more accessible and attractive is to make it more affordable. Increasing financial aid to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- Gifts/donations provide much needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- Increased research & development activity improves the quality of the University System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78A

Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
Objective: A-1	By Fall 2002, enroll 2000 additional students in the University of Maine System, from a base year of Fall 1997 (30,018 students).

Thr

Strategic Technology Initiative 0897

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

Provides funds on a one-time basis for the "Strategic Technology Initiative", a collaborative effort by the University of Maine System and the Eastern Maine Development Corporation, to examine technological opportunities using the wood-based natural resources and the existing skilled labor pool in the Katahdin region.

Funding	General Fund	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
		200,000					
	TOTAL	200,000					

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Increase fall student headcount enrollment	30,018	31,893	31,319	31,668	32,018	31,668	32,018
2	Increase financial aid to students	\$61,597,965	\$62,829,924	\$64,086,522	\$65,368,252	\$66,675,617	\$65,368,252	\$66,675,617
3	Increase annual gifts/donations	\$13,915,737	\$14,194,052	\$14,477,933	\$14,767,492	\$15,062,842	\$14,767,492	\$15,062,842
4	Increase research & development operating expenditures	\$40,042,469	\$43,042,469	\$46,042,469	\$49,042,469	\$52,042,469	\$49,042,469	\$52,042,469

Explanatory Information:

- 1 This is a direct measurement of whether or not the University is reaching its objective of enrolling 2,000 additional students by Fall 2002. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- 2 One way to make higher education more accessible and attractive is to make it more affordable. Increasing financial aid to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- 3 Gifts/donations provide much needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- 4 Increased research & development activity improves the quality of the University System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78A

Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
Objective: A-1	By Fall 2002, enroll 2000 additional students in the University of Maine System, from a base year of Fall 1997 (30,018 students).

Debt Service - University of Maine System 0902

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

Provides funds for the first of an estimated 15 years of debt service payments on \$25,000,000 of university bonds to be issued in fiscal year 2001 for capital improvements to support research and development in the University of Maine System.

Funding	General Fund	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
		-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	TOTAL		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

Performance Measures		Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Increase fall student headcount enrollment	30,018	31,893	31,319	31,668	32,018	31,668	32,018
2	Increase financial aid to students	\$61,597,965	\$62,829,924	\$64,086,522	\$65,368,252	\$66,675,617	\$65,368,252	\$66,675,617
3	Increase annual gifts/donations	\$13,915,737	\$14,194,052	\$14,477,933	\$14,767,492	\$15,062,842	\$14,767,492	\$15,062,842
4	Increase research & development operating expenditures	\$40,042,469	\$43,042,469	\$46,042,469	\$49,042,469	\$52,042,469	\$49,042,469	\$52,042,469

Explanatory Information:

- 1 This is a direct measurement of whether or not the University is reaching its objective of enrolling 2,000 additional students by Fall 2002. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- 2 One way to make higher education more accessible and attractive is to make it more affordable. Increasing financial aid to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- 3 Gifts/donations provide much needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- 4 Increased research & development activity improves the quality of the University System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78A

Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
Objective: A-1	By Fall 2002, enroll 2000 additional students in the University of Maine System, from a base year of Fall 1997 (30,018 students).

Maine Patent Program 0931

Make the University of Maine System more attractive to prospective and continuing students.

Description of Program Activities:

The Maine Patent Program is administered by the University of Maine System, Center for Advanced Technology Law and Management. The program's purpose is to support the commercialization and manufacturing of innovations in the State by providing education and assistance with the patent process of the United States Patent and Trademark Office to companies, inventors, and entrepreneurs in the State.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
General Fund	-	300,000	300,000	300,000	300,000	300,000
Other Special Revenue Funds	-	500	-	-	-	-
TOTAL		300,500	300,000	300,000	300,000	300,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Increase fall student headcount enrollment	30,018	31,893	31,319	31,668	32,018	31,668	32,018
2 Increase financial aid to students	\$61,597,965	\$62,829,924	\$64,086,522	\$65,368,252	\$66,675,617	\$65,368,252	\$66,675,617
3 Increase annual gifts/donations	\$13,915,737	\$14,194,052	\$14,477,933	\$14,767,492	\$15,062,842	\$14,767,492	\$15,062,842
4 Increase research & development operating expenditures	\$40,042,469	\$43,042,469	\$46,042,469	\$49,042,469	\$52,042,469	\$49,042,469	\$52,042,469

Explanatory Information:

- 1 This is a direct measurement of whether or not the University is reaching its objective of enrolling 2,000 additional students by Fall 2002. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- 2 One way to make higher education more accessible and attractive is to make it more affordable. Increasing financial aid to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- 3 Gifts/donations provide much needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- 4 Increased research & development activity improves the quality of the University System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

WORKERS' COMPENSATION BOARD 90C

Mission:	To serve the employees and employers of the state fairly and expeditiously by ensuring compliance with the workers' compensation laws, ensuring the prompt delivery of benefits legally due, promoting the prevention of disputes.
-----------------	---

FY 00 Approp/Alloc All funds	FY 01 Approp/Alloc All funds	FY 02 Dept All Funds	FY 03 Dept All Funds	FY 02 Budget All Funds	FY 03 Budget All Funds
---	---	---	---	---	---

Goal A Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.

Objective: Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

A-1

Administration – Workers' Compensation Board – 0183

Positions - Legislative Count - All Funds	122,500	122,500	118,500	118,500	118,500	118,500
Total Appropriations and Allocations - All Funds	7,186,918	6,986,140	7,674,923	7,918,827	7,674,923	7,918,827

Goal B Return injured workers to suitable employment and administer reimbursement requests

Objective: Oversee and promote successful vocational rehabilitation plans and administer reimbursement requests

B - 1

Employment Rehabilitation Program - 0195

Total Appropriations and Allocations - All Funds	100,000	100,000	2,500,000	3,500,000	2,500,000	3,500,000
--	---------	---------	-----------	-----------	-----------	-----------

Goal C Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.

Objective: Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

C - 1

Worker's Compensation Board – 0751

Total Appropriations and Allocations - All Funds	54,267	54,267	64,906	64,906	64,906	64,906
--	--------	--------	--------	--------	--------	--------

Department Summary -

All Funds

Positions - Legislative Count	122,500	122,500	118,500	118,500	118,500	118,500
Total Appropriations and Allocations	7,341,185	7,140,407	10,239,829	11,483,733	10,239,829	11,483,733

Other Special Revenue Funds

Positions - Legislative Count	122,500	122,500	118,500	118,500	118,500	118,500
Total Appropriations and Allocations	7,341,185	7,140,407	10,239,829	11,483,733	10,239,829	11,483,733

WORKERS' COMPENSATION BOARD 90C

Goal: A	Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.
Objective: A-1	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

Administration – Workers' Compensation Board – 0183

Administer a statewide workers' compensation program to serve the employers and employees of Maine

Description of Program Activities:

Processing and oversight of the workers' compensation system

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	7,186,918	6,986,140	7,674,923	7,918,827	7,674,923	7,918,827
TOTAL	7,186,918	6,986,140	7,674,923	7,918,827	7,674,923	7,918,827

Positions	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
Other Special Revenue Funds	122.500	122.500	118.500	118.500	118.500	118.500
TOTAL	122.500	122.500	118.500	118.500	118.500	118.500

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Percentage of claims through Troubleshooting in 45 days	61%	70%	80%	82%	85%	82%	85%
2 Percentage of claims through Mediation in 45 days	31%	40%	50%	52%	55%	52%	55%
3 Percentage of claims at Formal Hearing under 10 months	85%	87.5%	90%	90%	90%	90%	90%
4 # of Quarterly Compliance Reports issued within 60 days of the close of the quarter	2	3	4	4	4	4	4
5 Number of cases closed by the Abuse Unit	700	850	1,000	1,100	1,200	1,100	1,200
6 % of dispute resolution cases with Advocates at Mediation and Formal Hearing Level	30%	35%	40%	42%	45%	42%	45%

Explanatory Information:

- 9,725 claims received at Troubleshooting during FY 2000
- 3,673 claims received at Mediation during FY 2000
- 1,021 claims received at Formal Hearing level during FY 2000
- The Board issues four quarterly compliance reports annually
- 3,836 complaints were received by the Abuse Unit during FY 2000
- 1,745 claims were at Mediation and Formal Hearing levels during FY 2000

WORKERS' COMPENSATION BOARD 90C

Goal: B	Return injured workers to suitable employment and administer reimbursement requests
Objective: B - 1	Oversee and promote successful vocational rehabilitation plans and administer reimbursement requests

Employment Rehabilitation Program - 0195

The Board will administer a statewide vocational rehabilitation program by overseeing, approving and ordering vocational rehabilitation plans when appropriate and will reimburse employers for certain benefits paid in excess of 260 weeks.

Description of Program Activities:

Reimburse employers for certain benefits paid in excess of 260 weeks and assist injured workers to return to gainful employment.

Funding	FY 00 Approp/Alloc	FY 01 Approp/Alloc	FY 02 Dept	FY 03 Dept	FY 02 Budget	FY 03 Budget
Other Special Revenue Funds	100,000	100,000	2,500,000	3,500,000	2,500,000	3,500,000
TOTAL	100,000	100,000	2,500,000	3,500,000	2,500,000	3,500,000

Performance Measures	Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1 Number of requests for reimbursements	30	30	80	90	100	90	100
2 Number of vocational rehabilitation hearings	30	30	30	30	30	30	30

Explanatory Information:

- 30 requests for reimbursement were received during FY 2000. The number of requests received is beyond the control of the Board.
- Approximately 30 vocational rehabilitation hearings were done in FY 2000. This number is expected to remain static, although the number of hearings requested is beyond the control of the Board.

WORKERS' COMPENSATION BOARD 90C

Goal: C	Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.
Objective: C - 1	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

Worker's Compensation Board – 0751

Administer a statewide workers' compensation program to serve the employers and employees of Maine

Description of Program Activities:

Processing and oversight of the workers' compensation system

Funding Other Special Revenue Funds			FY 00	FY 01	FY 02	FY 03	FY 02	FY 03	
			Approp/Alloc	Approp/Alloc	Dept	Dept	Budget	Budget	
TOTAL			54,267	54,267	64,906	64,906	64,906	64,906	
			54,267	54,267	64,906	64,906	64,906	64,906	
Performance Measures			Baseline	FY 00	FY 01	FY 02	FY 03	FY 02	FY 03
1	Percentage of claims through Troubleshooting in 45 days	61%	70%	80	82%	85%	82%	85%	
2	Percentage of claims through Mediation in 45 days	31%	40%	50%	52%	55%	52%	55%	
3	Percentage of claims at Formal Hearing under 10 months	85%	87.5%	90%	90%	90%	90%	90%	
4	# of Quarterly Compliance Reports issued within 60 days of the close of the quarter	2	3	4	4	4	4	4	
5	Number of cases closed by the Abuse Unit	700	850	1,000	1,100	1,200	1,100	1,200	
6	% of dispute resolution cases with Advocates at Mediation and Formal Level	30%	35%	40%	42%	45%	42%	45%	

Explanatory Information:

- 1 9,725 claims received at Troubleshooting during FY 2000
- 2 3,673 claims received at Mediation during FY 2000
- 3 1,021 claims received at Formal Hearing during FY 2000
- 4 The Board issued four quarterly compliance reports annually
- 5 3,836 complaints were received by the Abuse Unit during FY 2000
- 6 1,745 were at Mediation and Formal Hearing levels during FY 2000

Strategic Goals, Objectives and Performance Measures Connected to Funding for Current Services Budget Adjustments by Program

Administrative & Financial Services, Dept. of	V1.	Mental Health, Mental Retardation & SAS, Dept. of.....	V530
Education, Dept. of	V220.	Public Safety, Dept. of.....	V610
Finance Authority of Maine.....	V280.	Transportation, Dept. of	V710
Human Services, Dept. of	V390.	Workers' Compensation Board	V740
Legislature.....	V470.		

*Strategic Goals, Objectives
and
Performance Measures
Connected to Funding for
Current Services Budget
Adjustments by Program*

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-7	Increase productivity of capital investments for state workers and citizens.

Provide planning for capital improvements, repairs, and improvements

New Initiative: Provides for the deappropriation of funds to permit an appropriation to the Legislature for Statehouse Preservation and Maintenance program account.

Updated Performance Measures

	<u>Updated Performance Measures</u>	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of projects that are completed within cost estimates	N/A	80%	85%	80%	85%
2	% of projects that are completed within budget w / o a reduction to the scope of work	N/A	55%	60%	55%	60%
3	% of projects completed within time estimates	N/A	92%	92%	92%	92%
4	% of projects initiated but not included in original budget	N/A	10	8	10	8
5	% of buildings included in a Master Plan	N/A	100%	n/a	100%	n/a

Goal: A	Assure Maine people of the optimal utilization of State Government resources.
Objective: A-11	Increase the Governing grade for financial management and managing for results.

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining

New Initiative: Provides for the deappropriation of funds through the continuation of the Voluntary Employee Incentive Program.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Personal Services					
Total		(400,000)	(400,000)	(400,000)	(400,000)
		(400,000)	(400,000)	(400,000)	(400,000)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of salary plan distributed for gen'l. salary increases in the collective bargaining contract.	75%	75%	75%	75%	75%

Statewide - Retirement UAL Amortization Period 0016 (New Account)

Set aside account reserved for allocating appropriations / deappropriations to Department and Agencies in State Government.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of funds allocated to Departments and Agencies in accordance with Legislative intent.		100%	100%	100%	100%

New Initiative: Provides for the deappropriation / deallocation of funds from changing the amortization period from 19 to 22 years for the retirement unfunded actuarial liability for state employees and teachers.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Personal Services					
Total		(17,278,982)	(18,234,610)	(17,278,982)	(18,234,610)
		(17,278,982)	(18,234,610)	(17,278,982)	(18,234,610)
Highway Fund					
Personal Services					
Total		(788,434)	(815,881)	(788,434)	(815,881)
		(788,434)	(815,881)	(788,434)	(815,881)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of funds allocated to Departments and Agencies in accordance with Legislative intent.	75%	75%	75%	75%	75%

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B-1	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

Alcoholic Beverages - General Operations 0015

Maintain an increase in net profit transfers to the general Fund equal to the percent of increase in the Maine Growth Index.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average sale price per bottle sold (in dollars)	10.55	11.96	12.08	11.96	12.08
2	Net Profit as a percentage of total operations costs	38.65%	39.7%	39.7%	39.7%	39.7%
3	Yearly Net Profit	\$19,794,778	\$22,868,601	\$23,440,315	\$22,868,601	\$23,440,315

New Initiative: Provides for an increase in the Freight Account to reflect the increased # of stops that will be made by the trucking contractor as a result of moving to an Agency network for liquor all sales.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
3	Yearly Net Profit				
		(\$73,343)	(\$75,876)	(\$73,343)	(\$75,876)
Alcoholic Beverage Fund					
All Other					
Total		73,343	75,876	73,343	75,876
		73,343	75,876	73,343	75,876

New Initiative: Provides for an adjustment to the allocation for Personal Services and All Other to reflect the closing of the state run liquor stores.

		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02	2002-03	
				Dept	Dept	
3	Yearly Net Profit	235,929	3,264,036	235,929	3,264,036	
2	Net Profit as a percentage of total operations costs	2.45%	11.50%	2.45%	11.50%	
Alcoholic Beverage Fund						
Positions - Legislative Count		(97,000)	(97,000)	(97,000)	(97,000)	
Positions - FTE Count		(5,784)	(5,784)	(5,784)	(5,784)	
Personal Services		(1,462,989)	(4,282,932)	(1,462,989)	(4,282,932)	
All Other		(7,056)	(1,771,345)	(7,056)	(1,771,345)	
Total		(1,470,045)	(6,054,277)	(1,470,045)	(6,054,277)	
<u>Updated Performance Measures</u>						
		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Average sale price per bottle sold (in dollars)	10.55	11.98	12.08	11.98	12.08
2	Net Profit as a percentage of total operations costs	38.65%	42.15%	51.2%	42.15%	51.2%
3	Yearly Net Profit	\$19,794,778	\$23,031,187	\$26,628,475	\$23,031,187	\$26,628,475

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B-2	Encourage the growth of capital investment in the state of Maine.

Personal Property Tax Reform 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	# of participants in program	1,900	2,500	2,500	2,500	2,500
2	% of participants desk audited to verify claims	100%	100%	100%	100%	100%
3	Actual cost of program a % of estimated cost of program.	65.7%	100%	100%	100%	100%

New Initiative: Deappropriates funds from savings and restructuring of the BETR program.

		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02	2002-03	
<u>Performance Measures Affected</u>				Dept	Dept	
No Measurable Impact - Change in Program Funding						
General Fund						
All Other		(41,282,335)	(68,505,311)	(41,282,335)	(68,505,311)	
Total		(41,282,335)	(68,505,311)	(41,282,335)	(68,505,311)	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
# of participants in program		1,900	2,500	2,500	2,500	2,500
% of participants desk audited to verify claims		100%	100%	100%	100%	100%
Actual cost of program a % of estimated cost of program.		65.7%	100%	100%	100%	100%

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B-8	Improve the efficiency and effectiveness of the assessment functions.

Bureau of Revenue Services 0002

Collect tax revenue necessary to support Maine State Government.

		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	% of taxes due that are collected within one year of tax due date (excluding property taxes).	98%	99%	99%	99%	99%
2	% of appeals that are completed within 9 months of appeal.	33%	100%	100%	100%	100%
3	Annual operation cost as a % of annual tax revenue collected.	.34%	.42%	.43%	.42%	.43%
4	% of challenged tax determinations upheld in full of review.	70%	75%	76%	75%	76%

New Initiative: Provides for the appropriation of funds to establish 5 positions and related All Other operating funds for the Bureau of Revenue Services. Position detail on file within the Bureau of Budget.

Performance Measures Affected

Positions are required to maintain current level of service.

General Fund
Positions - Legislative Count
Personal Services
All Other

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
	5,000	5,000	5,000	5,000
	187,000	259,000	187,000	259,000
	37,000	21,000	37,000	21,000
Total	224,000	280,000	224,000	280,000

New Initiative: Provides for the appropriation of funds to permit position upgrades in the Bureau of Revenue Services due to the inability to adequately recruit and retain individuals in this program.

Performance Measures Affected

Impact reflected in previous initiative

General Fund
Personal Services

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of taxes due that are collected within one year of tax due date (excluding property taxes).	98%	99%	99%	99%	99%
2	% of appeals that are completed within 9 months of appeal.	33%	100%	100%	100%	100%
3	Annual operation cost as a % of annual tax revenue collected.	.34%	.42%	.43%	.42%	.43%
4	% of challenged tax determinations upheld in full of review.	70%	75%	76%	75%	76%

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds	(66,314,721)	(99,138,777)	(66,314,721)	(99,138,777)
General Fund	(64,129,585)	(92,344,495)	(64,129,585)	(92,344,495)
Highway Fund	(788,434)	(815,881)	(788,434)	(815,881)
Alcohol Beverage Fund	(1,396,702)	(5,978,401)	(1,396,702)	(5,978,401)

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

General Purpose Aid for Local Schools 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of subsidy payments disbursed by DOE accurately and on time	100%	100%	100%	100%	100%
2	Percent reduction of students statewide who "Do Not Meet" the MEA standards		-10%	-10%	-10%	-10%
3	Average daily attendance rates in Maine schools	95%	95%	95%	95%	95%
4	Achieve statutory targets for equity in operating and program subsidies	Yes	Yes	Yes	Yes	Yes

New Initiative Reduces GPA funding level from the department's recommended increase of 6%.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
2	Percent reduction of students statewide who "Do Not Meet" the MEA standards	0.02	0.05	2%	5%
3	Average daily attendance rates in Maine schools	-0.03	-0.05	-3%	-5%
4	Achieve statutory targets for equity in operating and program subsidies	No	No	No	No
General Fund					
All Other					
Total		(6,641,318)	(27,959,951)		
		(6,641,318)	(27,959,951)		

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of subsidy payments disbursed by DOE accurately and on time	100%	100%	100%	100%	100%
2	Percent reduction of students statewide who "Do Not Meet" the MEA standards		-8%	-5%	-8%	-5%
3	Average daily attendance rates in Maine schools	95%	92%	90%	92%	90%
4	Achieve statutory targets for equity in operating and program subsidies	Yes	No	No	No	No

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		(6,641,318)	(27,959,951)		
General Fund		(6,641,318)	(27,959,951)		

FINANCE AUTHORITY OF MAINE 94 F

Goal: E	Improve the availability of quality dental care in underserved areas of Maine.
Objective: E-1	Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas, and by offering loan forgiveness to Maine dental students.

Maine Dental Education Program 0900

New program in FY2000 to increase the availability of quality dental care in underserved areas of Maine.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of dentists/dental students assisted by FAME	N/A	3	3	3	3
New Initiative: Provides for the deallocation of funds to limit program growth.			Incremental Change		Incremental Change	
			2001-02	2002-03	2001-02 Dept	2002-03 Dept
Performance Measures Affected						
No Measurable Impact						
Other Special Revenue Funds						
All Other			(840)	(3,882)		
	Total		(840)	(3,882)		

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of dentists/dental students assisted by FAME	N/A	3	3	3	3

Goal: F	Improve the availability of quality childcare for Maine citizens.
Objective: F-1	Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.

Maine Child Care Scholarship Fund 0903

Foster the development of quality childcare in the State.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of eligible students receiving grants each year	N/A	150	150	150	150
New Initiative: Provides for the deallocation of funds to limit program growth.			Incremental Change		Incremental Change	
			2001-02	2002-03	2001-02 Dept	2002-03 Dept
Performance Measures Affected						
No Measurable Impact						
Other Special Revenue Funds						
All Other			(2,035)	(9,405)	(2,035)	(9,405)
	Total		(2,035)	(9,405)	(2,035)	(9,405)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of eligible students receiving grants each year	N/A	150	150	150	150

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds	(2,875)	(13,287)	(2,875)	(13,287)
Other Special Revenue Funds	(2,875)	(13,287)	(2,875)	(13,287)

HUMAN SERVICES, DEPARTMENT OF 10A

Goal: B	To ensure that all purchased services administered by the Department of Human Services and Mental Health, Mental Retardation and Substance Abuse Services meet the needs of and are accountable to Maine people.
Objective: B-2	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

Purchased Social services 0228

Provide a flexible and comprehensive network of community based services for the state's disadvantaged families, children, and individuals.

Current Services Performance Targets

<u>Current Performance Measures</u>		<u>Baseline</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u> <u>Dept</u>	<u>2002-03</u> <u>Dept</u>
1	% of social service contracts with performance outcomes and identifiable measures.	95%	98%	98%	98%	98%
2	% of social service contracts renegotiated based on prior year(s) performance outcomes.	0%	60%	75%	60%	75%
3	% of approved social service renewal contracts that maximize the mix of state/federal funds.	70%	90%	95%	90%	95%
4	% of new social service contracts that enhance local expansion/coordination of services.	65%	85%	90%	85%	90%

New Initiative Deappropriate funding for contracts that overlap State fiscal years encumbered after April 1, 2001.

Performance Measures Affected

No Measurable Impact

General Fund
All Other

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
	(1,200,000)		(1,200,000)	
Total	(1,200,000)		(1,200,000)	

New Initiative Deallocate funding from the Purchased Social Services Program for child care funded by The Fund for a Healthy Maine.

Performance Measures Affected

4 % of new social service contracts that enhance local expansion/coordination of services.

Other Special Revenue Funds
All Other

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
	-20.00%	-25.00%	-20%	-25%
	(6,605,000)	(6,835,000)	(6,605,000)	(6,835,000)
Total	(6,605,000)	(6,835,000)	(6,605,000)	(6,835,000)

Updated Performance Measures

	<u>Updated Performance Measures</u>	<u>Baseline</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u> <u>Dept</u>	<u>2002-03</u> <u>Dept</u>
1	% of social service contracts with performance outcomes and identifiable measures.	95%	98%	98%	98%	98%
2	% of social service contracts renegotiated based on prior year(s) performance outcomes.	0%	60%	75%	60%	75%
3	% of approved social service renewal contracts that maximize the mix of state/federal funds.	70%	90%	95%	90%	95%
4	% of new social service contracts that enhance local expansion/coordination of services.	65%	65%	65%	65%	65%

Goal: B	To ensure that all purchased services administered by DHS and DMHMRSAS meet the needs of and are accountable to Maine people.
Objective: B - 4	Families served achieve or maintain economic self-sufficiency.

Child Care Services 0563

Provide direct care slot and/or voucher services to children/families in need.

Current Services Performance Targets

	<u>Current Performance Measures</u>	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of children served through subsidized child care slots and vouchers.	4,868	5,900	6,100	5,900	6,100
2	% of families with improved economic self-sufficiency.	70%	90%	95%	90%	95%

New Initiative Funds for PSSP Child Care through transfer from the TANF Reserve Fund and deallocation of the balance of TANF allocation.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
1	# of children served through subsidized child care slots and vouchers.	885	900	885	900
Federal Block Grant Fund					
All Other					
Total		2,555,000	2,785,000	2,555,000	2,785,000
		2,555,000	2,785,000	2,555,000	2,785,000
Updated Performance Measures		Baseline	2001-02	2002-03	2001-02
					Dept
1	# of children served through subsidized child care slots and vouchers.	4,868	6,785	7,000	6,785
2	% of families with improved economic self-sufficiency.	70%	90%	95%	90%
					95%
Goal:	To promote the safety and well being of Maine's children and families.				
Objective:	To increase the availability of appropriate placement resources.				
C -3					

Child Welfare Services 0139

Provide care for the children in the care and custody of the Department of Human Services

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
Current Performance Measures					Dept	Dept
1	% of children placed in least restrictive settings.	63%	63%	65%	63%	65%
2	Average annual cost of foster care per child. (includes family, specialized and treatment level)	12,869	12,869	12,750	12,869	12,750

New Initiative Deappropriate funding for contracts that overlap State fiscal years encumbered after April 1, 2001.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
No Measurable Impact					
General Fund					
All Other					
Total		(300,000)		(300,000)	
		(300,000)		(300,000)	

New Initiative Deappropriate funds from the Child Welfare account based on additional earned revenue from Title IV-E through a cost allocation change.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
No Measurable Impact					
General Fund					
All Other					
Total			(1,000,000)		(1,000,000)
			(1,000,000)		(1,000,000)

New Initiative Allocate funding in the Child Welfare Other Special Revenue account based on additional earned revenue from Title IV-E through a cost allocation change.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
All Other					
Total			1,000,000		1,000,000
			1,000,000		1,000,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of children placed in least restrictive settings.	63%	63%	65%	63%	65%
2	Average annual cost of foster care per child. (includes family, specialized and treatment level)	12,869	12,869	12,750	12,869	12,750
Goal: E	Preserve, protect and promote the health and well being of Maine citizens.					
Objective: E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.					

Health Bureau of 0143

Promote health through education, motivation, surveillance and implementing public health policies.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Increase number and quality of testing services.	65,481	66,000	66,000	66,000	66,000
2	Improve efficiency of surveillance and monitoring, data and records management (based on a point system)	64	93	104	93	104
3	Improve quality of products and services for establishments licensed by state.	50%	55%	58%	55%	58%
4	Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	461	525	525	525	525
5	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,148	1,110	1,110	1,110	1,110
6	Increase/maintain # diseases for which disease management services, based on best practices, are provided.	26	27	27	27	27

New Initiative Deallocate funding from the Bureau of Health account for dental access grants funded by The Fund for a Healthy Maine.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
4	Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	-7	-7	-7	-7
Other Special Revenue Funds					
All Other		(330,000)	(330,000)	(330,000)	(330,000)
Total		(330,000)	(330,000)	(330,000)	(330,000)

New Initiative Deallocate funding from the Bureau of Health account for statewide tobacco cessation and media and evaluation funded by The Fund for a Healthy Maine.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
4	Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	-2	-2	-2	-2
Other Special Revenue Funds					
All Other		(3,250,000)	(3,250,000)	(3,250,000)	(3,250,000)
Total		(3,250,000)	(3,250,000)	(3,250,000)	(3,250,000)

New Initiative Deallocate funding from the Bureau of Health account for home visitations funded by The Fund for a Healthy Maine.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
1	Increase number and quality of testing services.	-200	-200	-200	-200
Other Special Revenue Funds					
All Other		(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
Total		(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)

New Initiative Deallocate funding from the Bureau of Health account for community/school grants funded by The Fund for a Healthy Maine.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
4	Performance Measures Affected Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	-10	-10	-10	-10
Other Special Revenue Funds					
All Other		(2,175,000)	(2,175,000)	(2,175,000)	(2,175,000)
Total		(2,175,000)	(2,175,000)	(2,175,000)	(2,175,000)

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Updated Performance Measures Increase number and quality of testing services.	65,481	65,800	65,800	65,800	65,800
2	Improve efficiency of surveillance and monitoring, data and records management (based on a point system)	64	93	104	93	104
3	Improve quality of products and services for establishments licensed by state.	50%	55%	58%	55%	58%
4	Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	461	508	508	508	508
5	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,148	1,110	1,110	1,110	1,110
6	Increase/maintain # diseases for which disease management services, based on best practices, are provided.	26	27	27	27	27

Goal: F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective: F - 1	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Temporary Assistance for Needy Families 0138

Provide temporary monetary assistance for Maine's low-income families with children.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Current Performance Measures Number of families receiving TANF (point in time)	13,000	10,500	10,000	10,500	10,000
2	Average length of time families are receiving TANF (in months)	30	42	44	42	44
3	Percentage of families with earned income.	23%	37%	38%	37%	38%
4	Percentage of TANF families participating in ASPIRE program.	51%	67%	68%	67%	68%
5	Percentage of collected child support returned directly to TANF families.	34%	46%	46%	46%	46%

New Initiative Deallocate the balance of funds from TANF account to be allocated to the Purchased Social Services Child Care account.

		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02	2002-03	
<u>Performance Measures Affected</u>				Dept	Dept	
No Measurable Impact						
Federal Block Grant Fund						
All Other		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	
Total		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
Number of families receiving TANF (point in time)			10,500	10,000	10,500	10,000
Average length of time families are receiving TANF (in months)			42	44	42	44
Percentage of families with earned income.			37%	38%	37%	38%
Percentage of TANF families participating in ASPIRE program.			67%	68%	67%	68%
Percentage of collected child support returned directly to TANF families.			46%	46%	46%	46%

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G - 1	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

Medical Services, Bureau of 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

		Current Services Performance Targets				
		Current Performance Measures				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of total Medicaid admin as a percent of total Medicaid spending.	5%	5%	5%	5%	5%
2	Total number of claims (in millions).	7.6	9.612	10.380	9.612	10.380
3	% of claims processed electronically	73%	78%	79%	78%	79%
4	% of clean claims processed within 10 days.	96%	98%	98%	98%	98%
5	% of inquiries/calls answered within ten seconds or 3 rings increased to 90%	n/a	90%	90%	90%	90%
6	Time that calls remain on hold is reduced to 60 seconds.	n/a	60%	60%	60%	60%

New Initiative Deappropriate funding for contracts that overlap State fiscal years encumbered after April 1, 2001.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
All Other					
					</

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G - 2	Expand access to Medicaid services in a cost effective manner.

Payments to Providers 0147

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

		Current Services Performance Targets				
		Current Performance Measures				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# eligibles enrolled in Maine Prime Care statewide.	18,000	89,000	90,000	89,000	90,000
2	% managed care eligibles enrolled in Maine Prime Care statewide.	20%	92%	93%	92%	93%
3	% Medicaid population enrolled in Maine Prime Care statewide.	10%	50%	50%	50%	50%
4	Percent annual growth in Maine Medicaid program.	11%	11%	10%	11%	10%
5	Percent annual growth in national Medicaid program	7%	9%	9%	9%	9%
6	Percent annual growth in BMS-seeded Medicaid programs.	8.1%	8%	8%	8%	8%

New Initiative Reduction due to management savings in Pharmacy Prior Authorization (net 4% per year).

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
4	Performance Measures Affected Percent annual growth in Maine Medicaid program.	-1.10%	-1.20%	-1.10%	-1.20%
	General Fund				
	All Other	(3,127,703)	(3,688,086)	(3,127,703)	(3,688,086)
	Total	(3,127,703)	(3,688,086)	(3,127,703)	(3,688,086)

New Initiative Reduction due to policy initiatives-pharmacy single subscriber.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
4	Performance Measures Affected Percent annual growth in Maine Medicaid program.	-0.30%	-0.30%	-0.30%	-0.30%
	General Fund				
	All Other	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Total	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)

New Initiative Decrease due to 5% rate reduction in indirect costs of Private Non-Medical Institutions (PNMI).

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
4	Performance Measures Affected Percent annual growth in Maine Medicaid program.	-0.80%	-0.90%	-0.80%	-0.90%
	General Fund				
	All Other	(2,365,051)	(2,630,110)	(2,365,051)	(2,630,110)
	Total	(2,365,051)	(2,630,110)	(2,365,051)	(2,630,110)

New Initiative Deappropriation of Medical Care Services funds in order to cover a General Fund budget shortfall with a subsequent allocation from The Fund for a Healthy Maine.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
	Performance Measures Affected No Measurable Impact				
	General Fund				
	All Other	(31,427,036)	(32,154,739)	(31,427,036)	(32,154,739)
	Total	(31,427,036)	(32,154,739)	(31,427,036)	(32,154,739)
	Other Special Revenue Funds				
	All Other	31,427,036	32,154,739	31,427,036	32,154,739
	Total	31,427,036	32,154,739	31,427,036	32,154,739

		Updated Performance Measures		Baseline	
1	# eligibles enrolled in Maine Prime Care statewide.	18,000	89,000	90,000	89,000
2	% managed care eligibles enrolled in Maine Prime Care statewide.	20%	92%	93%	92%
3	% Medicaid population enrolled in Maine Prime Care statewide.	10%	50%	50%	50%
4	Percent annual growth in Maine Medicaid program.	11%	8.8%	7.6%	8.8%
5	Percent annual growth in national Medicaid program	7%	9%	9%	9%
6	Percent annual growth in BMS-seeded Medicaid programs.	8.1%	8%	8%	8%

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G - 3	Ensure long-term care services are provided in the setting most appropriate for the needs of the residents.

Nursing Facilities 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

Current Services Performance Targets

<u>Current Performance Measures</u>		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average Reimbursement rate per day per bed.	\$113	\$133	\$138	\$133	\$138
2	# of nursing home beds.	8,780	8,000	8,000	8,000	8,000
3	Average occupancy rate.	86%	88%	89%	88%	89%
4	% of facilities sanctioned for case mix errors.	14%	11%	11%	11%	11%
5	Direct care hours per resident per day.	4.1	4.4	4.4	4.4	4.4
6	Assessment/payment indicator--percentage deficiencies in licensing and cert TAG 272	21%	14%	14%	14%	14%

New Initiative Reduction due to Management savings - Nursing Home minimum staffing.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		(1,106,954)	(1,159,166)	(1,106,954)	(1,159,166)

New Initiative Reduction due to elimination of 3% cost of living adjustment in the Nursing Home account.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average Reimbursement rate per day per bed.	\$5.32	\$5.52	\$5.32	\$5.52
General Fund					
All Other					
Total		(2,363,649)	(2,453,017)	(2,363,649)	(2,453,017)

New Initiative Reduction in Nursing Facilities account based on reprojection of estimates.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		(1,166,577)	(831,995)	(1,166,577)	(831,995)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average Reimbursement rate per day per bed.	\$113	\$127.68	\$132.48	\$127.68	\$132.48
2	# of nursing home beds.	8,780	8,000	8,000	8,000	8,000
3	Average occupancy rate.	86%	88%	89%	88%	89%
4	% of facilities sanctioned for case mix errors.	14%	11%	11%	11%	11%
5	Direct care hours per resident per day.	4.1	4.4	4.4	4.4	4.4
6	Assessment/payment indicator--percentage deficiencies in licensing and cert TAG 272	21%	14%	14%	14%	14%

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G - 4	Provide more low income elderly with assistance in purchasing prescription drugs as a means of reducing the need for higher cost, more obtrusive treatments.

Low Cost Drugs 0202

Implement recently enacted expansions to Low Cost Drugs for the Elderly and Disabled in a prompt and cost effective manner.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of participants in the program.	12,000	40,000	40,000	40,000	40,000
2	Participants in program as % of those eligible.	50%	90%	90%	90%	90%
3	Ongoing administrative costs as a percent of benefit costs.	3%	3%	3%	3%	3%
4	Total (including startup) administrative costs as a percent of benefit costs.	4%	4%	3%	4%	3%
5	Average cost per prescription.	\$27	\$32	\$35	\$32	\$35
6	% of prescription generic.	40%	40%	40%	40%	40%

New Initiative Reduction in Drugs to the Elderly program funded by The Fund for a Healthy Maine.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of participants in the program.	(5,000)	(5,000)	(5,000)	(5,000)
	Other Special Revenue Funds				
	All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
	Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of participants in the program.	12,000	35,000	35,000	35,000	35,000
2	Participants in program as % of those eligible.	50%	90%	90%	90%	90%
3	Ongoing administrative costs as a percent of benefit costs.	3%	3%	3%	3%	3%
4	Total (including startup) administrative costs as a percent of benefit costs.	4%	4%	3%	4%	3%
5	Average cost per prescription.	\$27	\$32	\$35	\$32	\$35
6	% of prescription generic.	40%	40%	40%	40%	40%

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		(27,634,934)	(26,767,374)	(27,634,934)	(26,767,374)
General Fund		(44,156,970)	(45,017,113)	(44,156,970)	(45,017,113)
Other Special Revenue Funds		14,967,036	16,464,739	14,967,036	16,464,739
Federal Block Grant Fund		1,555,000	1,785,000	1,555,000	1,785,000

LEGISLATURE 30A

Goal: A	Optional
Objective: A-5	Optional

Reserve Fund for State House Preservation and Maintenance 0747

Optional

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Optional						
New Initiative Optional						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
Optional						
General Fund						
All Other						
Total						
			850,000	850,000		
			850,000	850,000		
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Optional						
TOTAL AGENCY/DEPARTMENT						
			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds			850,000	850,000		
General Fund			850,000	850,000		

MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 014

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C-1	The maximum possible number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Bangor Mental Health Institute 0120

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of discharged patients not readmitted within 30 days of discharge	92%	90%	90%	90%	90%
2	# of inpatient contacts per month for physician, nursing, social work, & psychology services	89	90	90	90	90
3	% of JCAHCO standards met	86.4%	80%	80%	80%	80%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient hours	137.4				
5	% of patients who were restrained or secluded at least once	12.7%				

New Initiative Provide food, fuel and utilities for BMHI campus.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		231,568	231,568	231,568	231,568
		231,568	231,568	231,568	231,568

Mental Health Services-Community Medicaid 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals served in community support services	6,795	7,000	7,000	7,000	7,000
2	% of crisis events managed without hospitalization	79%	80%	80%	80%	80%
3	% of people with adverse outcomes	.17%	.2%	.2%	.2%	.2%

New Initiative Deappropriation of funds to limit growth in this program.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		(414,688)	(1,227,685)	(414,688)	(1,227,685)
		(414,688)	(1,227,685)	(414,688)	(1,227,685)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals served in community support services	6,795	7,000	7,000	7,000	7,000
2	% of crisis events managed without hospitalization	79%	80%	80%	80%	80%
3	% of people with adverse outcomes	.17%	.2%	.2%	.2%	.2%

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D-1	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

Mental Retardation Services-Community 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of people whose need for residential services remains unmet after 365 days.	53.5%	50%	50%	50%	50%
2	Number of unserved people on waiting list for residential services as a % of those receiving services	18.6%	19%	19%	19%	19%
3	% of consumer returning surveys who are participating if fulfilling activities and satisfied with services.					

New Initiative Phase in children transitioning to adult services.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of people whose need for residential services remains unmet after 365 days. No Measurable Impact	25%		25%	
	General Fund				
	All Other	(474,000)	(62,000)	(474,000)	(62,000)
Total		(474,000)	(62,000)	(474,000)	(62,000)

New Initiative Deappropriation of funds to limit growth in this program.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
	No Measurable Impact				
	General Fund				
	All Other	(113,863)	(47,854)	(113,863)	(47,854)
Total		(113,863)	(47,854)	(113,863)	(47,854)

Medicaid Services-Mental Retardation 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

New Initiative Phase in children transitioning to adult services.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of people whose need for residential services remains unmet after 365 days. General Fund All Other	25%		25%	
		(2,622,302)	(466,782)	(2,622,302)	(466,782)
Total		(2,622,302)	(466,782)	(2,622,302)	(466,782)

New Initiative Deappropriation of funds to limit growth in this program.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
	No Measurable Impact				
	General Fund				
	All Other	(1,345,631)	(2,982,224)	(1,345,631)	(2,982,224)
Total		(1,345,631)	(2,982,224)	(1,345,631)	(2,982,224)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of people whose need for residential services remains unmet after 365 days.	53.5%	75%	50%	75%	50%
2	Number of unserved people on waiting list for residential services as a % of those receiving services	18.6%	19%	19%	19%	19%
3	% of consumer returning surveys who are participating if fulfilling activities and satisfied with services.					

Goal E	To ensure that all Maine people are free from the effects of substance abuse.
Objective E - 1	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

Office of Substance Abuse 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

Current Services Performance Targets

Current Performance Measures		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of people who complete treatment	42.8%	48.8%	48.8%	48.8%	48.8%
2	% clients who are abstinent or demonstrate a reduction in use at discharge	77%	79.5%	79.5%	79.5%	79.5%
3	Increased number of admissions to the Treatment Data System (TDS)	14,996	16,533	16,533	16,533	16,533
4	% of clients demonstrating improved employability at the time of discharge	20%	20.9%	20.9%	20.9%	20.9%
5	Number of educational/informational items loaned/distributed	67,665	83,500	83,500	83,500	83,500

New Initiative Deallocation of funds for substance abuse prevention, intervention and treatment services from The Fund for a Healthy Maine.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Other Special Revenue Funds					
All Other					
		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of people who complete treatment	42.8%	48.8%	48.8%	48.8%	48.8%
2	% clients who are abstinent or demonstrate a reduction in use at discharge	77%	79.5%	79.5%	79.5%	79.5%
3	Increased number of admissions to the Treatment Data System (TDS)	14,996	16,533	16,533	16,533	16,533
4	% of clients demonstrating improved employability at the time of discharge	20%	20.9%	20.9%	20.9%	20.9%
5	Number of educational/informational items loaned/distributed	67,665	83,500	83,500	83,500	83,500

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		(5,738,916)	(5,554,977)	(5,738,916)	(5,554,977)
General Fund		(4,738,916)	(4,554,977)	(4,738,916)	(4,554,977)
Other Special Revenue Funds		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Liquor Enforcement-0293

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of violators of liquor laws.	1,032	1,100	1,100	1,100	1,100
2	Number of on premises inspected.	3,206	3,400	3,400	3,400	3,400
3	Number of sellers/servers trained.	525	550	550	550	550
4	Number of Licensing Inspections.	1,500	1,500	1,500	1,500	1,500
New Initiative: Privatize State Liquor Stores						
<u>Performance Measures Affected</u>			<u>Incremental Change</u>		<u>Incremental Change</u>	
			2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of violators of liquor laws.	1,032	250	250	250	250
4	Number of Licensing Inspections.	1,500	800	800	800	800
	General Fund		3,000	3,000	3,000	3,000
	Positions - Legislative Count		171,633	180,786	171,633	180,786
	Personal Services		66,709	46,315	66,709	46,315
	All Other					
	Total		238,342	227,101	238,342	227,101
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of violators of liquor laws.	1,032	1,350	1,350	1,350	1,350
2	Number of on premises inspected.	3,206	3,400	3,400	3,400	3,400
3	Number of sellers/servers trained.	525	550	550	550	550
4	Number of Licensing Inspections.	1,500	2,300	2,300	2,300	2,300
State Expense - Fingerprint and Background Info - 0930						
To implement the Fingerprinting and Background Checks for Teachers and Education Personnel						
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Educational Personnel Fingerprints Taken	14,000				
New Initiative: Continue the Fingerprinting and Background Checks of Educational Personnel						
<u>Performance Measures Affected</u>			<u>Incremental Change</u>		<u>Incremental Change</u>	
			2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Educational Personnel Fingerprints Taken		14,000	14,000	14,000	14,000
	General Fund					
	All Other					
	Total		900,000		900,000	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Educational Personnel Fingerprints Taken		14,000	14,000	14,000	14,000
TOTAL AGENCY/DEPARTMENT SUPPLEMENTAL BUDGET REQUESTS						
Department Summary - All Funds			2001-02	2002-03	2001-02	2002-03
			1,138,342	227,101	1,138,342	227,101
General Fund			1,138,342	227,101	1,138,342	227,101

TRANSPORTATION, DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Highway & Bridge Improvement 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.5%	78.4%	78.5%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Miles of minor collector and local roads improved	0	30	30	30	30
6	Percent of State matching funds available for municipal committed projects	100%	100%	100%	100%	100%

New Initiative: Deallocates funds for highway improvement projects to stay within available resources

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	-1.10%	-2.30%	-1.10%	-2.30%
5	Miles of minor collector and local roads improved	-30	-30	-30	-30
6	Percent of State matching funds available for municipal committed projects	-100%	-100%	-100%	-100%
Highway Fund					
Personal Services		200,000	200,000	200,000	200,000
All Other		(2,726,000)	(3,326,000)	(2,726,000)	(3,326,000)
Capital Expenditures		(7,714,000)	(17,924,000)	(7,714,000)	(17,924,000)
Total		(10,240,000)	(21,050,000)	(10,240,000)	(21,050,000)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	85.0%	85.0%	85.0%	85.0%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.5%	78.4%	78.5%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Miles of minor collector and local roads improved	0	0	0	0	0
6	Percent of State matching funds available for municipal committed projects	100%	0	0	0	0

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Town Bridge Improvement 0355

Administer a capital program for 1,714 local bridges.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 1,714 local bridges rated Sufficient Bridge	66.2%	66.8%	67.1%	66.8%	67.1%

New Initiative: Deallocates funds for town bridge improvement projects to stay within available resources

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 1,714 local bridges rated Sufficient Bridge	-0.10%	-0.20%	-0.10%	-0.20%
Highway Fund					
Personal Services		(200,000)	(200,000)	(200,000)	(200,000)
All Other		(50,000)	(50,000)	(50,000)	(50,000)
Capital Expenditures		(250,000)	(250,000)	(250,000)	(250,000)
Total		(500,000)	(500,000)	(500,000)	(500,000)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 1,714 local bridges rated Sufficient Bridge	66.2%	66.7%	66.9%	66.7%	66.9%
Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.					
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.					

Urban-Rural Initiative Program 0337
Administer the Urban-Rural Initiative Program.

<u>Current Performance Measures</u>		<u>Current Services Performance Targets</u>				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of quarterly payments made prior to due dates.	100%	100%	100%	100%	100%
New Initiative: Deallocates funds for highway improvement projects to stay within available resources resulting in less funds distributed to local governments.						
<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Percent of quarterly payments made prior to due dates.	0 %	0 %	0 %	0 %	
	Highway Fund					
	All Other					
	Total	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of quarterly payments made prior to due dates.	100%	100%	100%	100%	100%
GOAL A	To ensure a transportation system that meets the social, economic and environmental needs of the public.					
Objective A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.					

Bond Interest - Highway 0358
Supports the Highway & Bridge Improvement program by insuring Highway Fund bond interest is paid according to terms.

<u>Current Performance Measures</u>		<u>Current Services Performance Targets</u>				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.4%	78.4%	78.4%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Bond payments (principal & interest) as a percent of Highway Fund	11.1%	10.8%	10.3%	10.8%	10.3%
New Initiative: Deallocates Bond Interest funds no longer required due to a shift in bonding from Highway Fund to General Fund and through a delay in the issuance of bonds.						
<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
5	Bond payments (principal & interest) as a percent of Highway Fund		-0.90%		-0.90%	
	Highway Fund					
	All Other					
	Total		(900,000)		(900,000)	

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.4%	78.4%	78.4%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Bond payments (principal & interest) as a percent of Highway Fund	11.1%	10.8%	9.4%	10.8%	9.4%

GOAL A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Bond Retirement 0359

Supports the Highway & Bridge Improvement program by insuring Highway Fund bond interest is paid according to terms.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.4%	78.4%	78.4%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Bond payments (principal & interest) as a percent of Highway Fund	11.1%	10.8%	10.3%	10.8%	10.3%

New Initiative: Deallocates funds for Bond Retirement which are no longer required due to a shift in bonding from Highway Fund to General Fund and through a delay in the issuance of bonds.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
5	Bond payments (principal & interest) as a percent of Highway Fund revenue.		-0.90%		-0.90%
	Highway Fund				
	All Other				
			(1,500,000)		(1,500,000)
	Total		(1,500,000)		(1,500,000)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	86.1%	87.3%	86.1%	87.3%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.4%	78.4%	78.4%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Bond payments (principal & interest) as a percent of Highway Fund	11.1%	10.8%	9.4%	10.8%	9.4%

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		(12,490,000)	(25,700,000)	(12,490,000)	(25,700,000)
Highway Fund		(12,490,000)	(25,700,000)	(12,490,000)	(25,700,000)

WORKERS' COMPENSATION BOARD 90C

Goal: A	Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.
Objective: A-1	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

Administration - Workers' Compensation Board 0183

Administer a statewide workers' compensation program to serve the employers and employees of Maine.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of claims through Troubleshooting in 45 days.	61%	82%	85%	82%	85%
2	Percentage of claims through Mediation in 45 days..	31%	52%	55%	52%	55%
3	Percentage of claims at Formal Hearing under 10 months	85%	90%	90%	90%	90%
4	# of Quarterly Compliance Reports issued within 60 days of the close of the quarter.	2	4	4	4	4
5	Number of cases closed by the Abuse Unit.	700	1,100	1,200	1,100	1,200
6	% of dispute resolution cases with Advocates at Mediation and Formal Hearing Level.	30%	42%	45%	42%	45%

New Initiative: Provides for the deallocation of funds by limiting program operations to within available revenues.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No response from Department.					
Other Special Revenue Funds					
Positions - Legislative Count					
Personal Services					
All Other		(451,034)	(663,388)		
		(157,682)	(161,765)		
Total		(608,716)	(825,153)		

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of claims through Troubleshooting in 45 days.	61%	82%	85%	82%	85%
2	Percentage of claims through Mediation in 45 days..	31%	52%	55%	52%	55%
3	Percentage of claims at Formal Hearing under 10 months	85%	90%	90%	90%	90%
4	# of Quarterly Compliance Reports issued within 60 days of the close of the quarter.	2	4	4	4	4
5	Number of cases closed by the Abuse Unit.	700	1,100	1,200	1,100	1,200
6	% of dispute resolution cases with Advocates at Mediation and Formal Hearing Level.	30%	42%	45%	42%	45%

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		(608,716)	(825,153)	(608,716)	(825,153)
Other Special Revenue Funds		(608,716)	(825,153)	(608,716)	(825,153)

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

Strategic Goals, Objectives and Performance Measures Connected to Funding for New and Expanded Programs

Administrative & Financial Services, Dept. of	W3	Human Rights Commission, Maine.....	W380
Agriculture, Food & Rural Resources, Dept. of	W20	Human Services, Dept. of.....	W390
Arts Commission, Maine.....	W30	Indian Tribal-State Commission, Maine	W400
Atlantic Salmon Authority	W40	Inland Fisheries & Wildlife, Dept. of	W410
Attorney General, Dept. of	W60	Judicial Department	W440
Baxter School for the Deaf, Governor	W80	Labor, Dept. of	W450
Baxter State Park Authority	W90	Library, Maine State	W480
Conservation, Dept. of	W130	Marine Resources, Dept. of	W510
Corrections, Dept. of	W140	Maritime Academy, Maine.....	W520
Cultural Affairs Council, Maine State	W160	Mental Health, Mental Retardation & SAS, Dept. of.	W530
Defense, Veterans and Emerg. Mngt., Dept. of.....	W190	Museum, Maine State	W550
Economic & Community Development, Dept. of	W210	Professional & Financial Regulation, Dept. of	W580
Education, Dept. of	W220	Public Safety, Dept. of	W610
Education, State Board of	W230	Science & Technology Foundation, Maine.....	W680
Environmental Protection, Dept. of	W240	Secretary of State, Dept. of	W690
Executive Department	W250	Technical College System, Maine (Board of Trustees of the)..	W700
Finance Authority of Maine.....	W280	Transportation, Dept. of	W710
Health Data Organization, Maine	W320	Treasurer of State, (Office of)	W720
Historic Preservation Commission, Maine	W330	University of Maine System, (Board of Trustees of the)	W730
Historical Society, Maine	W350		

Position PlanningX1 – X3

*Strategic Goals, Objectives
and
Performance Measures
Connected to Funding for New
and
Expanded Programs*

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-3	Maintain state internal services that are cost effective.

Central Motor Pool 0703

Provide for a safe, efficient, and cost effective fleet of vehicles to support state employees in carrying out their official duties.

		Current Services Performance Targets				
	Current Performance Measures	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of fuel purchased from a contract vendor	70%	72%	73%	72%	73%
2	% of services rentals to customer on date and time promised	90%	98%	98%	98%	98%
3	# of miles driven between "on the road" breakdowns that are not accident related.	116,026	135,000	150,000	135,000	150,000
4	% of customers that rate service good or better (Lease)	90%	94%	95%	94%	95%
5	% of customers that rate service good or better (Rental)	94%	96%	96%	96%	96%
6	% of customers that rate service good or better (CFM Garage)	n/a	93%	95%	93%	95%

New Initiative: Provides funding for two positions in CFM. An Auto Mechanic II and a Fleet Support Specialist are required to prep vehicles, manage maintenance and process new, used and surplus vehicles.

	Performance Measures Affected	Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
4	% of customers that rate service good or better (Lease)	1%	2%	1%	2%
5	% of customers that rate service good or better (Rental)	1%	1%	1%	1%
Central Motor Pool					
Positions - Legislative Count		2,000	2,000	2,000	2,000
Personal Services		62,158	64,992	62,158	64,992
All Other		8,966	8,357	8,966	8,357
Total		71,124	73,349	71,124	73,349

	Updated Performance Measures	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of fuel purchased from a contract vendor	70%	72%	73%	72%	73%
2	% of services rentals to customer on date and time promised	90%	98%	98%	98%	98%
3	# of miles driven between "on the road" breakdowns that are not accident related.	116,026	135,000	150,000	135,000	150,000
4	% of customers that rate service good or better (Lease)	90%	95%	97%	95%	97%
5	% of customers that rate service good or better (Rental)	94%	97%	97%	97%	97%
6	% of customers that rate service good or better (CFM Garage)	n/a	93%	95%	93%	95%

Central Services - Purchases 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

		Current Services Performance Targets				
	Current Performance Measures	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of fuel purchased from a contract vendor	n/a	97%	98%	97%	98%
2	% of services provided to customer on date promised	n/a	95%	96%	95%	96%
3	% of customers rating services good or better	n/a	98%	98%	98%	98%

New Initiative: Provides the deallocation of personal service funding to reflect the transfer of the Director of Leased Space position to the Real Property Lease Fund account.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Dept		Dept	
<u>Performance Measures Affected</u>					
No Measurable Impact					
Printing, Postal & Supply Fund					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(78,394)	(82,314)	(78,394)	(82,314)
Total		(78,394)	(82,314)	(78,394)	(82,314)

		Updated Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	% of fuel purchased from a contract vendor	N/A			97%	98%	97%	98%
2	% of services provided to customer on date promised	N/A			95%	96%	95%	96%
3	% of customers rating services good or better	N/A			98%	98%	98%	98%

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-7	Increase productivity of capital investments for state workers and citizens.

Buildings and Grounds Operations 0080

Provide all aspects of building maintenance and operations for the Capital Area Complex.

Current Services Performance Targets

		Current Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	% of buildings with a completed system inventory	10%			75%	75%	75%	75%
2	% of each building's systems on a preventative maintenance program	75%			99%	99%	99%	99%
3	% of systems that are current in their maintenance	75%			99%	99%	99%	99%
4	% of requests for maintenance or repairs responded to within 24 hours	90%			100%	100%	100%	100%
5	% of worker days saved due to proper maint. practices versus emergency maintenance	10%			30%	30%	30%	30%
6	% of systems monitored for energy usage	50%			99%	99%	99%	99%

New Initiative: Provides funding for 2 Custodian I positions and all other to support operations at the Maine Criminal Justice Academy.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		2,000	2,000	2,000	2,000
Personal Services		46,142	48,450	46,142	48,450
All Other		231,100	231,100	231,100	231,100
	Total	277,242	279,550	277,242	279,550

New Initiative: Provides for the transfer of one Building Custodian position from the Maine Criminal Justice Academy account. This position will be funded from revenues from the Academy.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Dept		Dept	
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		39,706	41,258	39,706	41,258
Total		39,706	41,258	39,706	41,258

New Initiative: Provides for an allocation to expand the H-Building Fund to encompass other available sites on the BMHI campus that may be use as office space. The allocation will be for normal operating costs.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Dept		Dept	
<u>Performance Measures Affected</u>					
1	% of buildings with a completed system inventory	3%	3%	3%	3%
General Fund					
All Other					
		300,000	300,000	300,000	300,000
Total		300,000	300,000	300,000	300,000

New Initiative: Provides for the increase in allocation to pay for the transfer of the Director of Leased Space from the Postal, Printing & Supply Fund.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Real Property Lease Internal Service Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		78,394	82,314	78,394	82,314
Total		78,394	82,314	78,394	82,314

		Updated Performance Measures		Baseline		2001-02		2002-03		2001-02		2002-03	
										Dept		Dept	
1	% of buildings with a completed system inventory	10%		78%		78%		78%		78%		78%	
2	% of each building's systems on a preventative maintenance program	75%		99%		99%		99%		99%		99%	
3	% of systems that are current in their maintenance	75%		99%		99%		99%		99%		99%	
4	% of requests for maintenance or repairs responded to within 24 hours	90%		100%		100%		100%		100%		100%	
5	% of worker days saved due to proper maint. practices versus emergency maintenance	10%		30%		30%		30%		30%		30%	
6	% of systems monitored for energy usage	50%		99%		99%		99%		99%		99%	

Capital Construction/Repairs/Improvements - Admin 0059

Provide planning for capital improvements, repairs, and improvements

Current Services Performance Targets

		Current Performance Measures		Baseline		2001-02		2002-03		2001-02		2002-03	
										Dept		Dept	
1	% of projects that are completed within cost estimates	n/a		80%		85%		80%		80%		85%	
2	% of projects that are completed within budget w / o a reduction to the scope of work	n/a		55%		60%		55%		55%		60%	
3	% of projects completed within time estimates	n/a		92%		92%		92%		92%		92%	
4	% of projects initiated but not included in original budget	n/a		10		8		10		10		8	
5	% of buildings included in a Master Plan	n/a		100%		n/a		100%		100%		n/a	

New Initiative: Provides for the appropriation of funds for the repair of portraits in the State House and for the stabilization of historic flags exhibit.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
All Other					
		645,000		645,000	
Total		645,000		645,000	

		Updated Performance Measures		Baseline		2001-02		2002-03		2001-02		2002-03	
										Dept		Dept	
1	% of projects that are completed within cost estimates	N/A		80%		85%		80%		80%		85%	
2	% of projects that are completed within budget w / o a reduction to the scope of work	N/A		55%		60%		55%		55%		60%	
3	% of projects completed within time estimates	N/A		92%		92%		92%		92%		92%	
4	% of projects initiated but not included in original budget	N/A		10		8		10		10		8	
5	% of buildings included in a Master Plan	n/a		100%		n/a		100%		100%		n/a	

Gen Services Capital Improvement and Res Fund 0883

Provide planning for capital improvements, repairs, and improvements

Current Services Performance Targets

		Current Performance Measures		Baseline		2001-02		2002-03		2001-02		2002-03	
										Dept		Dept	
1	% of projects that are completed within cost estimates	N/A		80%		85%		80%		80%		85%	
2	% of projects that are completed within budget without a reduction to the scope of work	N/A		55%		60%		55%		55%		60%	
3	% of projects completed within time estimate	N/A		92%		92%		92%		92%		92%	
4	% of projects initiated but not included in original budget	N/A		10%		8%		10%		10%		8%	

New Initiative: Provides funding in FY02 for renovations at the BMHI Campus to make office space ADA accessible, upgrading heating and cooling systems, and repairing the roof and parapets.

Performance Measures Affected

No Measurable Impact

General Fund
Capital Expenditures

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Total	1,000,000	1,000,000	1,000,000	1,000,000

New Initiative: Provides funding for repairs to hanger in Greenville.

Performance Measures Affected

No Measurable Impact

General Fund
Capital Expenditures

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Total	125,000	125,000	125,000	125,000

New Initiative: Provides funding for the development of a capital investment plan for the Downeast Correctional Facility.

Performance Measures Affected

No Measurable Impact

General Fund
All Other

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Total	350,000	350,000	350,000	350,000

New Initiative: Provides funding in FY03 for an architectural and engineering assessment of the Harlow Building.

Performance Measures Affected

No Measurable Impact

General Fund
All Other

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Total		350,000		350,000

New Initiative: Provides funding for the demolition of the Maine State Prison, renovation of the Harlow Building, and construction of a new parking facility.

Performance Measures Affected

No Measurable Impact

General Fund
All Other
Capital Expenditures

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Total			4,500,000	17,000,000

New Initiative: Provides funds to BGS to complete renovating the HETL building and clinical labs. DHS will reimburse the General Fund for these costs.

Performance Measures Affected

No Measurable Impact

General Fund
All Other

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Total	400,000	400,000	400,000	400,000

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of projects that are completed within cost estimates	N/A	80%	85%	80%	85%
2	% of projects that are completed within budget without a reduction to the scope of work	N/A	55%	60%	55%	60%
3	% of projects completed within time estimate	N/A	92%	92%	92%	92%
4	% of projects initiated but not included in original budget	N/A	10%	8%	10%	8%

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-9	Increase the responsiveness and coordination of information systems technology in Maine state government.

Information Services 0155

Provide coordinated information systems technology and telecommunications throughout state government.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% availability of state agency online applications based on the published availability schedule	n/a	99%	99%	99%	99%
2	% of printed output available based upon the published availability schedule	n/a	99%	99%	99%	99%
3	% availability of state wide area network based on 7 days a wk/24 hrs. a day	n/a	98%	98%	98%	98%
4	% of Service Level Agreements meeting established commitments	n/a	93%	95%	93%	95%
5	% of development services contracts completed within budget and on	n/a	75%	75%	75%	75%

New Initiative: Provides allocation for additional 10 positions required by BIS to meet ongoing agency demands for information technology services. Position detail on file with the Bureau of the Budget.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
4	% of Service Level Agreements meeting established commitments	2%	2%	2%	2%
5	% of development services contracts completed within budget and on schedule	2%	2%	2%	2%
Information Services Fund					
Positions - Legislative Count		10,000	10,000	10,000	10,000
Personal Services		607,689	617,649	607,689	617,649
All Other		112,200	116,251	112,200	116,251
Total		719,889	733,900	719,889	733,900

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% availability of state agency online applications based on the published availability schedule	N/A	99%	99%	99%	99%
2	% of printed output available based upon the published availability schedule	N/A	99%	99%	99%	99%
3	% availability of state wide area network based on 7 days a wk/24 hrs. a day	N/A	98%	98%	98%	98%
4	% of Service Level Agreements meeting established commitments	N/A	95%	97%	95%	97%
5	% of development services contracts completed within budget and on	N/A	77%	77%	77%	77%

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-11	Increase the Governing grade for financial management and managing for results.

Salary Plan 0305

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of salary plan distributed for gen'l salary increases in the collective bargaining contract.	75%	75%	75%	75%	75%
New Initiative: Provides funds for the Salary Plan to cover prospective salary cost increases associated with the collective bargaining process.						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
General Fund						
Personal Services						
Total		7,500,000	7,390,275	7,500,000	7,390,275	
Highway Fund						
Personal Services						
Total			2,346,927		2,346,927	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of salary plan distributed for gen'l salary increases in the collective bargaining contract.	75%	75%	75%	75%	75%

Statewide - Retiree Health Insurance 0016 (New Account)

Set aside account reserved for allocating appropriations / deappropriations to Department and Agencies in State Government.

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of funds allocated to Departments and Agencies in accordance with Legislative intent.	n/a		100%		100%
New Initiative: Provides for the appropriation of funds to reduce the unfunded liability for retiree health.						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
General Fund						
Personal Services						
Total			2,000,000		2,000,000	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of funds allocated to Departments and Agencies in accordance with Legislative intent.	n/a		100%		100%

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds	11,427,961	13,515,259	15,927,461	30,515,259
General Fund	10,336,948	10,061,083	14,836,448	27,061,083
Highway Fund		2,346,927		2,346,927
Other Special Revenue Funds	300,000	300,000	300,000	300,000
Central Motor Pool Fund	71,124	73,349	71,124	73,349
Printing, Postal & Supply Fund	(78,394)	(82,314)	(78,394)	(82,314)
Real Property Lease Internal Serv. Fund	78,394	82,314	78,394	82,314
Information Services Fund	719,889	733,900	719,889	733,900

AGRICULTURE, FOOD, AND RURAL RESOURCES, DEPARTMENT OF - 01

Goal: A	To protect the public health and the environment.
Objective: A-1	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

Quality Assurance and Regulation 0393

Ensure that a safe, high quality and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of licensed businesses requiring inspection that were inspected					
2	Percent of licensed businesses and commercial devices requiring state inspection that met state standards					
3	Percent of total egg production requiring inspection that was inspected					
4	Percent of clients who rate the service received from the Division as "good" or higher					
5	Percent of consumer complaints mediated in which the Division's findings were upheld					
6	Number of inspections per FTE					

New Initiative Transfers 1/2 Management Analyst position from the Quality Inspection Program to better reflect program operations.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		0.500	0.500	0.500	0.500
Personal Services		20,664	21,756	20,664	21,756
All Other		645	678	645	678
Total		21,309	22,434	21,309	22,434

New Initiative Increases allotment for 1/2 Management Analyst I position that was hired at a higher step than was budgeted.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
- No Measurable Impact					
Other Special Revenue Funds					
Personal Services		3,374	3,553	3,374	3,553
All Other		105	111	105	111
Total		3,479	3,664	3,479	3,664

New Initiative Establishes 1/2 State Veterinarian and one Consumer Protection Inspector in FY02; one additional Consumer Protection Inspector in FY03 to implement a state meat

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of licensed businesses requiring inspection that were inspected				
General Fund					
Positions - Legislative Count				1.500	2.500
Personal Services				98,555	156,153
All Other				47,772	34,908
Total				146,327	191,061

New Initiative Establishes two Consumer Protection Inspector positions for conducting a feed, seed and fertilizer inspection, labeling and testing program.

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept

Performance Measures Affected

- 1 Percent of licensed businesses requiring inspection that were inspected
- 3 Percent of total egg production requiring inspection that was

General Fund

Positions - Legislative Count

Personal Services

All Other

2,000	2,000	2,000	2,000
108,686	111,342	108,686	111,342
68,272	60,000	68,272	60,000
Total	176,958	171,342	176,958

Total

New Initiative Establishes a twenty-hour per week Storekeeper II position by allotting revenues derived from rent of the facility and storage fees.

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept

Performance Measures Affected

No Measurable Impact

Other Special Revenue Funds

Positions - Legislative Count

Personal Services

All Other

0.500	0.500
18,204	19,453
568	607
Total	18,772

Total

Updated Performance Measures

Baseline	2001-02	2002-03	2001-02	2002-03
			Dept	Dept

- 1 Percent of licensed businesses requiring inspection that were inspected
- 2 Percent of licensed businesses and commercial devices requiring state inspection that met state standards
- 3 Percent of total egg production requiring inspection that was inspected
- 4 Percent of clients who rate the service received from the Division as "good" or higher
- 5 Percent of consumer complaints mediated in which the Division's findings were upheld
- 6 Number of inspections per FTE

Goal: A	To protect the public health and the environment.
Objective: A-3	Reduce financial losses by improving enforcement of regulations and licensing by the Commission

Harness Racing Commission 0320

Maintain honesty and integrity in pari-mutual racing in the State and ensure that pari-mutual racing is conducted in the best interest of horsemen/women, associations and the general public.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of licenses issued					
2	Number of fines and suspensions issued for rule violations					
3	Percentage of illegal drugs found in test samples as a percent of total samples tested	0.25%	0.220%	0.213%	0.220%	0.213%
4	Prosecutions resulting in penalties as a percentage of all investigations	85%	90%	95%	90%	95%
5	Percentage of actual visits to planned visits to all licensed pari-mutual facilities	75%	80%	90%	80%	90%
6	Number of violations found at all licensed facilities during staff	12	10	10	10	10

New Initiative Increases hours of one intermittent Paddock Assistant and one intermittent Pari-mutual Supervisor position in order to meet the need of more racing days per year.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - FTE Count		0.233	0.233	0.233	0.233
Personal Services		6,211	6,211	6,211	6,211
All-Other		(6,211)	(6,211)	(6,211)	(6,211)
Total					

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of licenses issued					
2	Number of fines and suspensions issued for rule violations					
3	Percentage of illegal drugs found in test samples as a percent of total samples tested	0.25%	0.220%	0.213%	0.220%	0.213%
4	Prosecutions resulting in penalties as a percentage of all investigations	85%	90%	95%	90%	95%
5	Percentage of actual visits to planned visits to all licensed pari-mutual facilities	75%	80%	90%	80%	90%
6	Number of violations found at all licensed facilities during staff	12	10	10	10	10

Goal: A	To protect the public health and the environment.
Objective: A-4	Reduce the number of adverse incidents from pesticides.

Pesticides Control, Board of 0287

Protect the public health and natural resources of the State by assuring safe, scientific and proper use of pesticides.

Current Services Performance Targets

<u>Current Performance Measures</u>		<u>Baseline</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2001-02 Dept</u>	<u>2002-03 Dept</u>
1	Number of pesticide products/special registrations approved	7,199	7,225	7,250	7,225	7,250
2	Number of applicators, dealers and firms licensed	3,999	3,950	3,950	3,950	3,950
3	Percent of enforcement actions based on total number of inspections	4.0%	4.0%	4.0%	4.0%	4.0%
4	Number of training programs conducted to recertify applicators and restricted use dealers	125	125	130	125	130
5	No. of samples exceeding maximum levels of pesticides concentration as % of total samples collected	0.0%	0.0%	0.0%	0.0%	0.0%

New Initiative Continues a 20-hour per week Clerk Typist III position established on Financial Order to assist with clerical duties, data entry and report compilation.

<u>Performance Measures Affected</u>		<u>Incremental Change 2001-02 2002-03</u>		<u>Incremental Change 2001-02 2002-03 Dept Dept</u>	
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		0.500	0.500	0.500	0.500
Personal Services		18,420	19,655	18,420	19,655
Total		18,420	19,655	18,420	19,655

New Initiative Continues funding for a Planning and Research Associate I created by Financial Order to work with school officials to minimize reliance on pesticides used on school properties.

<u>Performance Measures Affected</u>		<u>Incremental Change 2001-02 2002-03</u>		<u>Incremental Change 2001-02 2002-03 Dept Dept</u>	
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count				1.000	1.000
Personal Services				42,739	45,405
All Other				6,372	6,392
Total				49,111	51,797

<u>Updated Performance Measures</u>		<u>Baseline</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2001-02 Dept</u>	<u>2002-03 Dept</u>
1	Number of pesticide products/special registrations approved	7,199	7,225	7,250	7,225	7,250
2	Number of applicators, dealers and firms licensed	3,999	3,950	3,950	3,950	3,950
3	Percent of enforcement actions based on total number of inspections	4.0%	4.0%	4.0%	4.0%	4.0%
4	Number of training programs conducted to recertify applicators and restricted use dealers	125	123	130	123	130
5	No. of samples exceeding maximum levels of pesticides concentration as % of total samples collected	0.0%	0.0%	0.0%	0.0%	0.0%

Goal: A	Protect the public health and the environment.
Objective: A-5	Continue 100% compliance with all state and federal milk pricing laws.

Maine Milk Commission 0188

Conduct audit and surveys to ensure compliance with minimum milk prices, complete milk cost studies, operate the Maine Milk Pool, and track all federal milk pricing requirements.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of citizens with access to wholesome milk produced, processed and sold in Maine					
2	Percent of milk sold in Maine which is produced by Maine farmers	66.5%	68.0%	68.5%	68.0%	68.5%
New Initiative Transfer 312 hours of a split-funded Clerk Typist II position to the Office of the Commissioner to provide a departmental receptionist. Headcount is already authorized.						
<u>Performance Measures Affected</u>		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
Other Special Revenue Funds						
Personal Services			(5,970)	(6,168)	(5,970)	(6,168)
Total			(5,970)	(6,168)	(5,970)	(6,168)
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of citizens with access to wholesome milk produced, processed and sold in Maine					
2	Percent of milk sold in Maine which is produced by Maine farmers	66.5%	68.0%	68.5%	68.0%	68.5%

Goal: B	Enhance economic opportunities.
Objective: B-1	Increase the amount of Maine potatoes receiving Federal/State Inspection.

Quality Inspection 0860

Enhance marketing opportunities for Maine companies and producers by ensuring that fruit and vegetables produced in Maine meet or exceed minimum state and federal quality standards.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of total table and process potato production requiring inspection that was inspected					
2	Percent of potatoes inspected that met U.S. and State standards					
3	Percent of pea production requiring inspection that was inspected					
4	Percent of fruit produced in Maine inspected that met State standards					
5	Percent of clients who rate the service from the Division as "good" or higher					
6	Number of inspections per FTE					
New Initiative Transfers 1/2 Management Analyst I to the Division of Quality Assurance and Regulation to better reflect program operations. Receiving account has adequate revenue to						
<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
Other Special Revenue Funds						
Positions - Legislative Count		(0.500)	(0.500)	(0.500)	(0.500)	
Personal Services		(20,664)	(21,756)	(20,664)	(21,756)	
All Other		(645)	(678)	(645)	(678)	
Total		(21,309)	(22,434)	(21,309)	(22,434)	

New Initiative Increases allotment for 1/2 Management Analyst I position that was hired at a higher step than was budgeted.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
Other Special Revenue Funds						
Personal Services		3,374	3,553	3,374	3,553	
All Other		105	111	105	111	
Total		3,479	3,664	3,479	3,664	

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of total table and process potato production requiring inspection that was inspected					
2	Percent of potatoes inspected that met U.S. and State standards					
3	Percent of pea production requiring inspection that was inspected					
4	Percent of fruit produced in Maine inspected that met State standards					
5	Percent of clients who rate the service from the Division as "good" or higher					
6	Number of inspections per FTE					

Goal: B	Enhance economic opportunities.
Objective: B-2	Increase the value of Maine produced agricultural products and processed foods.

Market and Production Development, Division of 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase the market

Current Services Performance Targets

<u>Current Performance Measures</u>		<u>Baseline</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u> <u>Dept</u>	<u>2002-03</u> <u>Dept</u>
1	Percentage of Maine consumers aware of the "Get real. Get Maine" promotional campaign					
2	Number of Maine consumers indicating increased purchases of Maine products					
3	Percentage of producers participating in promotions that say					
New Initiative Creates one Policy Development Specialist to develop policy related to infrastructure required to provide development of value-added processing capabilities within the agricultural						
		<u>Incremental Change</u>		<u>Incremental Change</u>		
		<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u> <u>Dept</u>	<u>2002-03</u> <u>Dept</u>	
<u>Performance Measures Affected</u>						
1	Percentage of Maine consumers aware of the "Get real. Get Maine" promotional campaign					
2	Number of Maine consumers indicating increased purchases of Maine products					
3	Percentage of producers participating in promotions that say program is effective					
General Fund						
Positions - Legislative Count					1,000	1,000
Personal Services					71,542	72,872
Total					71,542	72,872

New Initiative Transfers one Development Project Officer position to the Office of the Commissioner to better align functions within divisions.

		<u>Incremental Change</u>		<u>Incremental Change</u>		
		<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u> <u>Dept</u>	<u>2002-03</u> <u>Dept</u>	
<u>Performance Measures Affected</u>						
2	Number of Maine consumers indicating increased purchases of Maine products					
3	Percentage of producers participating in promotions that say program is effective					
General Fund						
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)	
Personal Services		(68,976)	(69,705)	(68,976)	(69,705)	
Total		(68,976)	(69,705)	(68,976)	(69,705)	

New Initiative Upgrades one Planning and Research Associate I position to a Development Project Officer position

		<u>Incremental Change</u>		<u>Incremental Change</u>		
		<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u> <u>Dept</u>	<u>2002-03</u> <u>Dept</u>	
<u>Performance Measures Affected</u>						
3	Percentage of producers participating in promotions that say program is effective					
General Fund						
Personal Services		8,737	8,737	8,737	8,737	
All Other		(8,737)	(8,737)	(8,737)	(8,737)	
Total		(8,737)	(8,737)	(8,737)	(8,737)	

New Initiative Provides funding for agriculture promotion activities.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
2	Number of Maine consumers indicating increased purchases of Maine products				
3	Percentage of producers participating in promotions that say program is effective				
General Fund					
All Other				50,000	50,000
Total				50,000	50,000
New Initiative Creates one Development Project Officer position to replace a position transferred to the Office of the Commissioner.					

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
Positions - Legislative Count				1,000	1,000
All Other				62,571	64,472
Total				62,571	64,472

New Initiative Provides funding for the Eastern Maine building renovation.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
All Other					
Total			200,000		200,000
			200,000		200,000

		<u>Updated Performance Measures</u>		Baseline	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
1	Percentage of Maine consumers aware of the "Get real. Get Maine" promotional campaign				
2	Number of Maine consumers indicating increased purchases of Maine products				
3	Percentage of producers participating in promotions that say				

Goal: C	Protect agricultural resources
Objective: C-1	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

Plant Industry Division of 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of nursery, honey bee and arborist licenses issued	3,100	3,150	3,200	3,150	3,200
2	Number of greenhouses, nurseries and honey bee colonies inspected	4,500	4,550	4,600	4,550	4,600
3	Percent of seed potato acres rejected from sale due to potato disease					
4	Value of economic loss of seed potatoes rejected from sale due to potato disease					
5	Percent of regulated customers who rate the Division's programs as good or excellent					
6	Value of agricultural products inspected and certified for export to					

New Initiative Transfers one 800 hour intermittent Entomologist I position to the Division of Plant Industry's General Fund to assist with inspection efforts. 840 hrs in '02 and 1000 hrs in '03.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
2	Number of greenhouses, nurseries and honey bee colonies inspected	450	500	450	500
	General Fund				
	Positions - FTE Count	0.404	0.481	0.385	0.385
	Personal Services	16,275	21,006	18,779	20,009
	All Other			585	624
Total		16,275	21,006	19,364	20,633
	Other Special Revenue Funds				
	Positions - FTE Count	(0.385)	(0.385)	(0.385)	(0.385)
	Personal Services	(18,779)	(20,009)	(18,779)	(20,009)
	All Other	(585)	(624)	(585)	(624)
Total		(19,364)	(20,633)	(19,364)	(20,633)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	- Number of nursery, honey bee and arborist licenses issued	3,100	3,150	3,200	3,150	3,200
2	Number of greenhouses, nurseries and honey bee colonies inspected	4,500	4,550	4,600	4,550	4,600
3	Percent of seed potato acres rejected from sale due to potato disease					
4	Value of economic loss of seed potatoes rejected from sale due to potato disease					
5	Percent of regulated customers who rate the Division's programs as good or excellent					
6	Value of agricultural products inspected and certified for export to					

Goal: C	Protect agricultural resources.
Objective: C-2	Reduce the economic losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

Animal Health and Industry, Division of 0394

Conduct a program to prevent the introduction and spread of contagious diseases among poultry and livestock; promote public health and food safety through inspection, testing, licensing and public outreach initiatives; maintain fair practices in poultry and

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Revenue losses to farmers and processors as a result of diseased livestock or unsafe milk and milk products					
2	Number of animal welfare complaints closed as a percent of the total number of calls received					
3	Number of licensed or permitted facilities that are out of compliance					
4	Number of animal control officers hired, trained and certified	226	249	274	249	274

New Initiative Eliminates a Lab Technician II position that no longer has

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count					
Total		(1,000)	(1,000)	(1,000)	(1,000)

New Initiative Transfers one Clerk Typist III position to the Division of Animal Health and Industry's General Fund.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				32,914	34,621
Total				32,914	34,621
Other Special Revenue Funds					
Positions - Legislative Count				(1,000)	(1,000)
Personal Services				(32,914)	(34,621)
-All Other				(1,026)	(1,080)
Total				(33,940)	(35,701)

New Initiative Transfers 1/2 State Veterinarian position to the Division of Animal Health and Industry's General Fund.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count				0.500	0.500
Personal Services				42,529	43,025
Total				42,529	43,025
Other Special Revenue Funds					
Positions - Legislative Count				(0.500)	(0.500)
Personal Services				(42,529)	(43,025)
All Other				(1,326)	(1,342)
Total				(43,855)	(44,367)

New Initiative Expands the program for training and certification of municipal animal control officers.

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
<u>Performance Measures Affected</u>				
No Measurable Impact				
General Fund				
All Other			20,000	20,000
Total			20,000	20,000

New Initiative Increases the hours of two intermittent State Humane Agent positions and one intermittent Staff Development Specialist II position.

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
<u>Performance Measures Affected</u>				
No Measurable Impact				
Other Special Revenue Funds				
Positions - FTE Count			0.806	0.806
Personal Services			23,878	25,034
All Other			744	781
Total			24,622	25,815

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Revenue losses to farmers and processors as a result of diseased livestock or unsafe milk and milk products					
2	Number of animal welfare complaints closed as a percent of the total number of calls received					
3	Number of licensed or permitted facilities that are out of compliance					
4	Number of animal control officers hired, trained and certified	226	249	274	249	274

Goal: D	Ensure effective oversight.
Objective: D-1	

Commissioner, Office of the 0401

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure Department is source of timely information about agricultural resources; improve effectiveness and efficiency of administrative

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of hours Commissioner spent in outreach activities as a % of annual work hours					
2	Number of vacancies longer than 6 months as a percentage of total legislative headcount					
3	Number of acres of farmland protected through conservation easements	2,260				
4	Number of farms transferred to new owners through a "farm link" initiative					
5	Percent of survey respondents rating the customer service as good or excellent					
6	Number of corrective journal vouchers as a percent of total number of financial entries	2.8%	2.5%	2.5%	2.5%	2.5%

New Initiative Transfers the Cony Road Shop revenues to the Division of Quality Assurance and Regulation to fund a 20-hour per week Storekeeper II at the facility.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Other Special Revenue Funds					
All-Other				(13,000)	(13,000)
Total				(13,000)	(13,000)

New Initiative Transfers 312 hours of a split-funded Clerk Typist II from the Maine Milk Commission to provide a departmental receptionist. Position has authorized headcount.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
5	Percent of survey respondents rating the customer service as good or excellent				
General Fund					
Personal Services					
Total		5,970	6,168	5,970	6,168

New Initiative Creates an Agricultural Emergency Response Fund by appropriating one-time money into a carrying account to be used to respond to emergency situations.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other				50,000	
Total				50,000	

Performance Measures Affected

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
	6,000	6,000	6,000	6,000
Total	6,000	6,000	6,000	6,000

Performance Measures Affected

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
	1.000	1.000	1.000	1.000
	68,976	69,705	68,976	69,705
Total	68,976	69,705	68,976	69,705

Performance Measures Affected

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
Total	5,000		5,000	
	<u>5,000</u>		<u>5,000</u>	

Performance Measures Affected

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
	2,755	2,826	2,755	2,826
Total	2,755	2,826	2,755	2,826

Performance Measures Affected

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
Total			5,676	6,264
			<u>5,676</u>	<u>6,264</u>

	<u>Updated Performance Measures</u>	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of hours Commissioner spent in outreach activities as a % of annual work hours					
2	Number of vacancies longer than 6 months as a percentage of total legislative headcount					
3	Number of acres of farmland protected through conservation easements	2,260				
4	Number of farms transferred to new owners through a "farm link" initiative					
5	Percent of survey respondents rating the customer service as good or excellent					
6	Number of corrective journal vouchers as a percent of total number of financial entries	2.8%	2.5%	2.5%	2.5%	2.5%

Goal: D	Ensure Effective Oversight
Objective: D-1	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

Rural Rehabilitation Operating Fund 0894

This program, formerly administered by the federal government, was liquidated by the federal government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and

Current Services Performance Targets

	<u>Current Performance Measures</u>	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of scholarships issued	19	19	19	19	19
New Initiative Increases funds for scholarships and grants due to higher interest earnings for these awards.						
	Other Special Revenue Funds					
	All Other		6,000	6,000	6,000	6,000
	Total		6,000	6,000	6,000	6,000

	<u>Performance Measures Affected</u>		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	Number of scholarships issued		2	2	2	2
	<u>Updated Performance Measures</u>	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of scholarships issued	19	21	23	21	23

TOTAL AGENCY/DEPARTMENT SUPPLEMENTAL BUDGET REQUESTS

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds	219,002	413,524	705,360	700,070
General Fund	206,958	401,342	691,606	683,284
Federal Expenditures Fu	18,420	19,655	67,531	71,452
Other Special Revenue Fund	(6,376)	(7,473)	(53,777)	(54,666)

ARTS COMMISSION, MAINE 94W

Goal: A	Maine citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-1	By the year 2002, increase by 10% the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

Arts - Administration 0178

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	\$ value of Percent for Art projects approved.	\$213,822	\$300,000	\$300,000	\$300,000	\$300,000
2	# of artists participating in numerous arts programs.	1,193	1,250	1,250	1,250	1,250
3	# of arts and cultural organizations benefitting from cultural tourism projects.	30	50	50	50	50
4	# of artist, arts organizations, citizens and visitors using Maine Arts Commission's web site.	18,598	26,000	26,000	26,000	26,000
5	Additional funds brought into Maine from Nat'l Endowment for the Arts and other national sources.	\$476,000	\$600,000	\$600,000	\$600,000	\$600,000

New Initiative Establishes funding for the continuation of the New Century Program to include the Me. Center for the Books; and Building Communities through strengthened Resources.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
6	# of successful Organizational Development projects for local arts organizations.			20	20
General Fund					
All Other					
Total				1,275,000	1,275,000

New Initiative Establishes an Arts & Humanities Assoc. position to assist in growth in Percent for Art program. Future year estimates show every sign of this continued trend.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	\$ value of Percent for Art projects approved.			No measurable impact	
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				62,016	63,304
Total				62,016	63,304

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	\$ value of Percent for Art projects approved.	\$213,822	\$300,000	\$300,000	\$300,000	\$300,000
2	# of artists participating in numerous arts programs.	1,193	1,250	1,250	1,250	1,250
3	# of successful Partners in Arts and Learning projects in local school districts.	30	50	50	50	50
4	# of artists, arts organizations, citizens, and visitors using Maine Arts Commission's web site.	18,598	26,000	26,000	26,000	26,000
5	Additional funds brought into Maine from Nat'l Endowment for the Arts and other national sources.	\$476,000	\$600,000	\$600,000	\$600,000	\$600,000
6	# of successful Organizational Development projects for local arts organizations.				20	20

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02 Dept	2002-03 Dept
Department Summary - All Funds				1,337,016	1,338,304
General Fund				1,337,016	1,338,304

ATLANTIC SALMON COMMISSION 94V

Goal: A	Restore and manage Atlantic salmon populations and fisheries in Maine rivers.
Objective: A - 1	Protect, conserve, restore, manage, and enhance Atlantic salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

Atlantic Salmon Commission -0265

The Commission has sole authority to manage Atlantic salmon in all waters of the state, including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic salmon fishing.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Maine rivers in which threats to Atlantic salmon are identified and alleviated.	2	3	5	3	5
2	Number of Maine rivers in which annual stock assessments are conducted.	5	7	9	7	9
New Initiative:	Establishes one full-time Biology Specialist position and two seasonal Conservation Aide positions (3120 hrs) to assist in salmon restoration efforts.					
		Incremental Change 2001-02		2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
Performance Measures Affected						
1	Number of Maine rivers in which threats to Atlantic salmon are identified and alleviated.			1		1
2	Number of Maine rivers in which annual stock assessments are conducted.	1		1	1	1
Federal Expenditure Fund						
Positions - Legislative Count		1,000		1,000	1,000	1,000
Positions - FTE Count		1,500		1,500	1,500	1,500
Personal Services		76,697		82,064	76,697	82,064
All Other		15,500		15,500	15,500	15,500
Total		92,197		97,564	92,197	97,564
New Initiative:	Establishes one seasonal Conservation Aide position (1560 hrs) to assist salmon biologists primarily along the Kennebec River.					

		Incremental Change 2001-02		2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
Performance Measures Affected						
1	Number of Maine rivers in which threats to Atlantic salmon are identified and alleviated.			1		1
Other Special Revenue Funds						
Positions - FTE Count		0,750		0,750	0,750	0,750
Personal Services		19,989		21,440	19,989	21,440
All Other		9,500		9,500	9,500	9,500
Total		29,489		30,940	29,489	30,940

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Maine rivers in which threats to Atlantic salmon are identified and alleviated.	2	3	7	3	7
2	Number of Maine rivers in which annual stock assessments are conducted.	5	8	10	8	10

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		121,686	128,504	121,686	128,504
Federal Funds		92,197	97,564	92,197	97,564
Other Special Revenue Funds		29,489	30,940	29,489	30,940

ATTORNEY GENERAL , THE DEPARTMENT OF 26

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-1	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

Administration-Attorney General 0310

Administer a program to provide legal services to defend and represent the State and its agencies and provide investigative and legal services to enforce the law and prosecute crimes.

		Current Services Performance Targets				
		Baseline	2001-02 Budget	2002-03 Budget	2001-02 Dept	2002-03 Dept
<u>Current Performance Measures</u>						
1	Average cost per legal service hour	NA	\$ 63.95	\$ 67.58	\$ 63.95	\$ 67.58
2	Legal service hours provided to core nonagency legal services to protect public rights.	23,400	23,400	23,400	23,400	23,400
3	Percent of clients who rate the services they receive as very good or excellent.	NA	90%	90%	90%	90%
New Initiative Transfer one Assistant Attorney General position and related costs for the Department of Labor Bureau of Labor Standards cases from Other Special Revenue to the General Fund.						
		Incremental Change 2001-02 Budget		Incremental Change 2002-03 Budget		
3	Percent of clients who rate the services they receive as very good or excellent.					
	General Fund		1,000	1,000	1,000	1,000
	Positions - Legislative Count		63,000	66,150	63,000	66,150
	Personal Services					
	All Other					
	Total		63,000	66,150	63,000	66,150
	Other Special Revenue Funds					
	Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
	Personal Services		(63,000)	(66,150)	(63,000)	(66,150)
	All Other					
	Total		(63,000)	(66,150)	(63,000)	(66,150)
New Initiative Establish one Assistant Attorney General position and related costs for antitrust cases.						
		Incremental Change 2001-02 Budget		Incremental Change 2002-03 Budget		
1	Average cost per legal service hour				-0.51	-0.57
2	Legal service hours provided to core nonagency legal services to protect public rights.				1,800	1,800
	General Fund					
	Positions - Legislative Count				1,000	1,000
	Personal Services				51,950	54,547
	All Other				5,094	1,994
	Total				57,044	56,541
New Initiative Establish one Assistant Attorney General position and related costs to prosecute consumer law cases .						
		Incremental Change 2001-02 Budget		Incremental Change 2002-03 Budget		
1	Average cost per legal service hour				-0.51	-0.57
2	Legal service hours provided to core nonagency legal services to protect public rights.				1,800	1,800
	General Fund					
	Positions - Legislative Count				1,000	1,000
	Personal Services				51,950	54,547
	All Other				5,094	1,994
	Total				57,044	56,541
New Initiative Establish one Assistant Attorney General position, one Special Investigator, and one Research Assistant position and related costs to handle matters related to charities.						
		Incremental Change 2001-02 Budget		Incremental Change 2002-03 Budget		
1	Average cost per legal service hour				0.22	0.12

2	Legal service hours provided to core nonagency legal services to protect public rights.			1,800	1,800
	General Fund				
	Positions - Legislative Count			3,000	3,000
	Personal Services			149,349	156,816
	All Other			15,282	5,982
	Total			164,631	162,798
New Initiative Establish one Assistant Attorney General position and related costs to assist the Homicide cold case unit.					
	<u>Performance Measures Affected</u>	Incremental Change	Incremental Change		
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	Average cost per legal service hour			-0.48	-0.53
2	Legal service hours provided to core nonagency legal services to protect public rights.			1,800	1,800
	General Fund				
	Positions - Legislative Count			1,000	1,000
	Personal Services			57,095	59,950
	All Other			5,094	1,994
	Total			62,189	61,944
New Initiative Establish effective February 1, 2002 one Assistant Attorney General position and related costs for domestic violence and sexual assault related homicide cases.					
	<u>Performance Measures Affected</u>	Incremental Change	Incremental Change		
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	Average cost per legal service hour			-0.48	-0.53
2	Legal service hours provided to core nonagency legal services to protect public rights.			750	1,800
	General Fund				
	Positions - Legislative Count			1,000	1,000
	Personal Services			10,108	62,435
	All Other			199	1,994
	Total			10,307	64,429
New Initiative Establish one Assistant Attorney General position and related costs for criminal appellate matters.					
	<u>Performance Measures Affected</u>	Incremental Change	Incremental Change		
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	Average cost per legal service hour			-0.51	-0.57
2	Legal service hours provided to core nonagency legal services to protect public rights.			1,800	1,800
	General Fund				
	Positions - Legislative Count			1,000	1,000
	Personal Services			51,527	54,103
	All Other			5,094	1,994
	Total			56,621	56,097
New Initiative Establish one Research Assistant position and related costs for the processing of all discovery for criminal cases.					
	<u>Performance Measures Affected</u>	Incremental Change	Incremental Change		
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	Average cost per legal service hour			0.35	0.35
	General Fund				
	Positions - Legislative Count			1,000	1,000
	Personal Services			45,873	48,167
	All Other			5,094	1,994
	Total			50,967	50,161
New Initiative Establish one Personnel and Payroll Technician position and related costs.					
	<u>Performance Measures Affected</u>	Incremental Change	Incremental Change		
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	Average cost per legal service hour			0.27	0.26

General Fund		
Positions - Legislative Count	1,000	1,000
Personal Services	34,401	37,079
All Other	4,324	1,224
Total	38,725	38,303

New Initiative Transfer one Research Assistant position to the General Fund in the new civil rights program project.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	<u>Performance Measures Affected</u> Average cost per legal service hour	-0.38	-0.40	-0.75	-0.79
		(1,000)	(1,000)	(2,000)	(2,000)
		(50,000)	(50,000)	(105,769)	(111,817)
		Total	(50,000)	(105,769)	(111,817)

New Initiative Establish one Assistant Attorney General position and related costs to handle matters associated with the Maine Rx program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	<u>Performance Measures Affected</u> Average cost per legal service hour	-0.51	-0.56	-0.51	-0.56
		1,000	1,000	1,000	1,000
		51,950	54,547	51,950	54,547
		6,219	3,109	6,219	3,109
		Total	58,169	58,169	57,656

		Baseline	2001-02	2002-03	2001-02	2002-03
			Budget	Budget	Dept	Dept
1	Average cost per legal service hour	NA	63.06	66.62	61.04	64.19
2	Legal service hours provided to core nonagency legal services to protect public rights.	23,400	23,400	23,400	33,150	34,200
3	Percent of clients who rate the services they receive as very good or excellent.	NA	90%	90%	90%	90%

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-4	Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Department of the Attorney General.

Human Services Division 0696

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
			Budget	Budget	Dept	Dept
1	Average number of cases per child support attorney	198	265	270	265	270
2	Average number of cases per child protective attorney	170	190	180	190	180
3	Percent of successful appeals	97%	98%	98%	98%	98%
4	Number of hours spent per week in judicial or administrative hearings	14.9	18	18	18	18
5	Percent of DHS managers and supervisors rating legal services as good to excellent.	NA	90%	90%	90%	90%
6	Affirmative actions filed	2,233	2,250	2,250	2,250	2,250

New Initiative Establish one Assistant Attorney General position and related costs for child support cases.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
1	<u>Performance Measures Affected</u> Average number of cases per child support attorney			-26	-27
6	Affirmative actions filed			264	264
				1,000	1,000
				51,527	54,103
				5,094	1,994
		Total		56,621	56,097

New Initiative Establish one Assistant Attorney General position and related costs to handle legal issues associated with the Medicaid program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
4	Number of hours spent per week in judicial or administrative hearings	-1	-1	-1	-1
6	Affirmative actions filed	15	15	15	15
Federal Expenditure Funds					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		51,950	54,547	51,950	54,547
All Other		6,219	3,109	6,219	3,109
Total		58,169	57,656	58,169	57,656

		Updated Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
					Budget	Budget	Dept	Dept
1	Average number of cases per child support attorney			198	265	270	239	238
2	Average number of cases per child protective attorney			170	190	180	190	180
3	Percent of successful appeals			97%	98%	98%	98%	98%
4	Number of hours spent per week in judicial or administrative hearings			14.9	17	17	17	17
5	Percent of DHS managers and supervisors rating legal services as good to excellent.			NA	90%	90%	90%	90%
6	Affirmative actions filed			2,233	2,265	2,265	2,529	2,529

Goal: D	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
Objective: D-1	Increase the proportion of Maine citizens who feel safe in their community.

District Attorneys Salaries 0409

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representation to counties.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
			Budget	Budget	Dept	Dept
1	Percent of Maine citizens who feel safe in their community					
2	Average lapsed time between receipt of completed case and resolution of prosecution.					
3	Average lapsed time between commission of juvenile crime and resolution of the case.					
4	Percent of criminal cases prosecuted against repeat or multiple offenders.					

New Initiative Establish 8 Assistant District Attorney positions.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
General Fund					
Positions - Legislative Count				8,000	8,000
Personal Services				415,592	436,372
Total				415,592	436,372

New Initiative Establish 8 Special Investigator positions.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
		Budget	Budget	Dept	Dept
General Fund					
Positions - Legislative Count				8,000	8,000
Personal Services				412,216	432,827
Total				412,216	432,827

		Updated Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
					Budget	Budget	Dept	Dept
1	Percent of Maine citizens who feel safe in their community							
2	Average lapsed time between receipt of completed case and resolution of prosecution.							
3	Average lapsed time between commission of juvenile crime and resolution of the case.							
4	Percent of criminal cases prosecuted against repeat or multiple offenders.							

Goal: D	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
Objective: D-2	Decrease the extent of violence and prejudice that exists within Maine schools.

Civil Rights- new

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02 Budget	2002-03 Budget	2001-02 Dept	2002-03 Dept
1	Percent of students who feel that the CRT has made their school environment safer.	NA				
2	Number of schools participating in the Civil Rights Team Project	123	0	0	0	0
3	Number of students registered for the Civil Rights Team training program.	1,400	0	0	0	0
New Initiative Transfer one Research Assistant from Special Revenue funds in the Admin. - Attorney General Program and increase All Other for the Civil Rights Team Project.						
<u>Performance Measures Affected</u>			Incremental Change 2001-02 Budget	2002-03 Budget	Incremental Change 2001-02 Dept	2002-03 Dept
General Fund						
Positions - Legislative Count			1,000	1,000	2,000	2,000
Personal Services			50,000	50,000	105,769	111,817
All Other			200,000	200,000	250,000	250,000
Total			250,000	250,000	355,769	361,817
<u>Updated Performance Measures</u>		Baseline	2001-02 Budget	2002-03 Budget	2001-02 Dept	2002-03 Dept
1	Percent of students who feel that the CRT has made their school environment safer.	NA	NA	NA	NA	NA
2	Number of schools participating in the Civil Rights Team Project	123	153	153	173	193
3	Number of students registered for the Civil Rights Team training program.	1,400	1,200	1,200	2,000	2,250
TOTAL AGENCY/DEPARTMENT						
			2001-02 Budget	2002-03 Budget	2001-02 Dept	2002-03 Dept
Department Summary - All Funds			316,338	315,312	1,748,295	1,837,423
General Fund			313,000	316,150	1,802,726	1,902,072
Federal Expenditure Funds			58,169	57,656	58,169	57,656
Other Special Revenue Funds			(54,831)	(58,494)	(112,600)	(122,305)

GOVERNOR BAXTER SCHOOL 99L

Goal: A	To supervise, guide and plan for a coordinated system of public education for the State of Maine's Deaf and Hard of Hearing students.
Objective: A-1	Increase the education achievement and aspirations of Maine's Deaf and Hard of Hearing students.

Governor Baxter School for the Deaf 0941

Provide a quality educational, residential and outreach program for Maine's Deaf children in grades pre - K - 12.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	By June 30, 2001, maintain status as regularly approved school.	Approval met	100%	100%	100%	100%
2	Percent of performance increase on assessments, including the MEA.	Established	15% inc.	15% inc.	15% inc.	15% inc.
3	Based on PL Ch. 775, GBSD is directed to provide all Special Ed Support Services.	FAPE met	100%	100%	100%	100%
4	Significantly improve services to our largest constituent groups by reducing caseloads.	1:65	1:45	1:30	1:45	1:30
5	Significantly improve services to our largest constituent groups by increasing contacts..	1 per year	2 per year	3+ per year	2 per year	3+ per year

New Initiative #'s 1 and 2. Establishes curriculum instruction and assessment, distance learning (ATM) and security which are needed to maintain School Approval.

Performance Measures Affected

<u>Incremental Change</u>		<u>Incremental Change</u>	
2001-02	2002-03	2001-02 Dept	2002-03 Dept

No Submission

General Fund
Positions - Legislative Count
Positions - FTE Count
Personal Services
All Other

Total

		7,000	
		0.990	
		324,552	
			326,709
		324,552	326,709

New Initiative #'s 1, 4 and 5. Supports equipment purchases to maintain School Approval and provides reliable information regarding audiological needs of students in the Outreach Program.

Performance Measures Affected

<u>Incremental Change</u>		<u>Incremental Change</u>	
2001-02	2002-03	2001-02 Dept	2002-03 Dept

No Submission

General Fund
All Other
Capital Expenditures

Total

			108,820
		95,580	
		95,580	108,820

New Initiative Establishes 1 Literacy teacher, full time; 8 seasonal Teaching Assistants for the Deaf; 1 seasonal Information System Support Specialist and adds 484 hours to an existing seasonal Information System Support Specialist.

<u>Performance Measures Affected</u>	<u>Incremental Change</u>		<u>Incremental Change</u>	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission				
General Fund				
Positions - Legislative Count	1.000		6.620	
Positions - FTE Count	7.675		211,927	
Personal Services	263,172		255,967	496,273
All Other		272,338		
Total	263,172	272,338	467,894	496,273

New Initiative #'s 4 & 5. Provides expanded services to Deaf and Hard of Hearing children, their families and LEAs throughout the State of Maine.

<u>Performance Measures Affected</u>	<u>Incremental Change</u>		<u>Incremental Change</u>	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission				
General Fund				
Positions - Legislative Count			2.000	
Positions - FTE Count			1,020	
Personal Services			146,119	
All Other			58,000	327,660
Total			204,119	327,660

New Initiative #1: Given action on supplemental budget for F/Y 00, the appropriation level was increased by \$224,000. This level of funding is necessary to restore 'All Other' to its F/Y 99 level.

<u>Performance Measures Affected</u>	<u>Incremental Change</u>		<u>Incremental Change</u>	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission				
General Fund				
All Other			224,000	224,000
Total			224,000	224,000

New Initiative #'s 1 and 2. Supports the goals stated in the School Approval Report plus contributes toward the performance increase on assessments.

	<u>Performance Measures Affected</u>	Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					
General Fund				2,690	
Positions - FTE Count				98,293	
Personal Services					
All Other					99,644
Total				98,293	99,644

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	By June 30, 2001, maintain status as regularly approved school.	Approval met	100%	100%	100%	100%
2	Percent of performance increase on assessments, including the MEA.	Established	15% inc.	15% inc.	15% inc.	15% inc.
3	Based on PL Ch. 775, GBSD is directed to provide all Special Ed Support Services.	FAPE met	100%	100%	100%	100%
4	Significantly improve services to our largest constituent groups by reducing caseloads.	1:65	1:45	1:30	1:45	1:30
5	Significantly improve services to our largest constituent groups by increasing contacts..	1 per year	2 per year	3+ per year	2 per year	3+ per year

TOTAL AGENCY/DEPARTMENT		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		263,172	272,338	1,414,438	1,583,106
General Fund		263,172	272,338	1,414,438	1,583,106

BAXTER STATE PARK AUTHORITY 94B

Goal: A	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as 'Baxter State Park'.
Objective: A-1	Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions.

Baxter State Park 0253

Protect the "Natural Wild State" and provide recreation opportunities to the public.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average tote road width not to exceed 105% of 15.9 feet	15.9'	16.7'	16.7'	16.7'	16.7'
2	Survey Park users to determine their understanding of the park's mission.	To be established				
3	Maintain day use at a maximum of 105% of the baseline.	50,000	52,500	52,500	52,500	52,500
4	Lengthen day use season (weather permitting)	22 wks	28 wks	28 wks	28 wks	28 wks
New Initiative: Increase Campground Ranger from 18 to 52 weeks and reclassify to full time Interpretive Specialist to support ADA mandates, technical development and user trends.						
		Incremental Change 2001-02		Incremental Change 2002-03		
Performance Measures Affected				2001-02 Dept		2002-03 Dept
2	Survey Park users to determine their understanding of the park's mission.	To be established				
Other Special Revenue Funds						
Positions - Legislative Count		1.000		1.000		1.000
Positions - FTE Count		(0.346)		(0.346)		(0.346)
Personal Services		36,437		37,438		37,438
Total		36,437		37,438		37,438
Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average tote road width not to exceed 105% of 15.9 feet	15.9'	16.7'	16.7'	16.7'	16.7'
2	Survey Park users to determine their understanding of the park's mission.	To be established				
3	Maintain day use at a maximum of 105% of the baseline.	50,000	52,500	52,500	52,500	52,500
4	Lengthen day use season (weather permitting)	22 wks	28 wks	28 wks	28 wks	28 wks
TOTAL AGENCY/DEPARTMENT						
			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds			36,437	37,438	36,437	37,438
Other Special Revenue Funds			36,437	37,438	36,437	37,438

CONSERVATION, DEPARTMENT OF - 04

Goal: B	Promote & ensure the efficient & cooperative mgmt through effective oversight of operations, & provide services & info to ensure goals & responsibilities are met.
Objective: B-1	Increase the productive work time of the department.

Conservation Central Admin 0222

Meet the executive management, financial, human resources, information services and communications needs of the department.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.8%	99.8%	99.8%	99.8%
2	# of performance appraisals completed on time as a % of total	61%	90%	90%	90%	90%
3	Reduce aggregate # of lost work time (hrs) due to work-related injuries	1,000	400	300	400	300
4	Review/update at least 20% of Departmental policies per year	12%	20%	20%	20%	20%
5	% variance (+/-) of quarterly expenditures compared to work program	-8.2	5.0	5.0	5.0	5.0

New Initiative: Provide funds to lease office space for headquarters of DOC in a building free of environmental and physical hazards

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
General Fund					
All Other					
Total		306,131	311,160	306,131	311,160

New Initiative: Fund 30% of the Director of Real Property Management to account for the work that the position does for the department. This position will be split-funded with Parks and Lands.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
Other Special Revenue Funds					
Personal Services					
Total		23,187	23,786	23,187	23,786

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.5%	99.5%	99.5%	99.5%
2	# of performance appraisals completed on time as a % of total	61%	90%	90%	90%	90%
3	Reduce aggregate # of lost work time (hrs) due to work-related injuries	1,000	400	300	400	300
4	Review/update at least 20% of Departmental policies per year	12%	20%	20%	20%	20%
5	% variance (+/-) of quarterly expenditures compared to work program	-8.2	5.	5.	5.	5.

Goal:	To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.
Objective:	Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

Land Use Regulation Commission 0236

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Review, if necessary revise rules and policies to ensure jurisdiction relevance.	none	annual	annual	annual	annual
2	% of Simple Permit Requests processed within 30 days of application	65%	70%	75%	70%	75%

3	% of Complex Permit Requests processed within 90 days of application	81%	83%	85%	83%	85%
4	Public Satisfaction Survey % of respondents indicate fair treatment	90%	93%	95%	93%	95%
5	% of permitted sites inspected found to be in compliance with permit	none	% over baselin	5% over 01/02	% over baselin	5% over 01/02

New Initiative: Provides funds to locate a full-time permitter in the Rangeley regional office including one Environmental Specialist III and the lease of one vehicle.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
				0.25	0.25
2	% of Simple Permit Requests processed within 30 days of application			0.1	0.1
4	Public Satisfaction Survey % of respondents indicate fair treatment			0.1	0.1
5	% of permitted sites inspected found to be in compliance with permit conditions			0.1	0.1
General Fund				28,711	28,964
Personal Services				28,711	28,964
Total				28,711	28,964

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
					annual	annual
1	Review, if necessary revise rules and policies to ensure jurisdiction relevance.	none	annual	annual	annual	annual
2	% of Simple Permit Requests processed within 30 days of application	65%	70%	75%	70.25%	75.25%
3	% of Complex Permit Requests processed within 90 days of application	81%	83%	85%	83%	85%
4	Public Satisfaction Survey % of respondents indicate fair treatment	90%	93%	95%	93.1%	95.1%
5	% of permitted sites inspected found to be in compliance with permit	none	% over baselin	5% over 01/02	% over baselin	.1% over 01/02

Goal:	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective:	Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

Boating Facilities Fund 0226

Provide safe, accessible public boat launching facilities and mark hazards to navigation on the waters of the State.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	% of projects completed under budget and as scheduled	95%	100%	100%	100%	100%
2	% of compliance with the strategic plan	100%	100%	100%	100%	100%
3	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.56	4.61	4.62	4.61	4.62

New Initiative: Provides funds for one 16-week project position Navigational Aids Assistant in FY02 and the extension of one seasonal Assistant Park Ranger position to full time.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
				10%	10%
1	% of projects completed under budget and as scheduled			10%	10%
3	overall customer satisfaction level measured on a scale of 1-low to 5-high			0.02	0.02
Other Special Revenue Funds				1,000	1,000
Positions - Legislative Count				(0,500)	(0,500)
Positions - FTE Count				36,402	20,000
Personal Services				(36,402)	(20,000)
All Other				0	0
Total				0	0

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	% of projects completed under budget and as scheduled	95%	110%	110%	110%	110%
2	% of compliance with the strategic plan	100%	100%	100%	100%	100%
3	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.56	4.63	4.65	4.63	4.65

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors
Objective: B-1	Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

Off-Road Recreational Vehicle Program 0224

Provide public trails for snowmobile and ATV use, and educational/informational support for the conduct of these activities.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of snowmobile problems reported based on total # of inspections	15	10	10	10	10
2	% of snowmobile accidents occurring on maintained trails	42	33	31	33	31
3	% of state contributions to total cost of trail maintenance for ATV/snowmobile	61.7	62.5	63.0	62.5	63.0
4	\$ value of grants provided to local snowmobile/ATV clubs & municipalities	1,555,178	2,031,177	2,131,177	2,031,177	2,131,177
5	average cost per mile of trail maintained	187	247	267	247	267
6	# of miles of trail maintained through grant money	12,831	13,481	13,681	13,481	13,681

New Initiative: Provides funds for the extension of three seasonal Heavy Equipment Operator positions (6463, 6498, 6459) from 16 weeks to 20 weeks each

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
2	% of snowmobile accidents occurring on maintained trails	-1	-1	-1	-1
6	# of miles of trail maintained through grant money	50	50	50	50
Other Special Revenue Funds					
Positions - FTE Count		0.231	0.231	0.231	0.231
Personal Services		9,215	9,215	9,215	9,215
All Other		(9,215)	(9,215)	(9,215)	(9,215)
Total		0	0	0	0

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of snowmobile problems reported based on total # of inspections	15	10	10	10	10
2	% of snowmobile accidents occurring on maintained trails	42	32	30	32	30
3	% of state contributions to total cost of trail maintenance for ATV/snowmobile	61.7	62.5	63	62.5	63
4	\$ value of grants provided to local snowmobile/ATV clubs & municipalities	1,55,178	2,031,177	2,131,177	2,031,177	2,131,177
5	average cost per mile of trail maintained	187	247	267	247	267
6	- # of miles of trail maintained through grant money	12,831	13,531	13,731	13,531	13,731

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective: B-1	Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

Parks General Operations 0221

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.75	4.79	4.80	4.79	4.80
2	% of major parks & historic sites with current brochures	10%	35%	40%	35%	40%
3	# of volunteer hours spent at parks and historic sites	15,792	15,900	16,000	15,900	16,000
4	acres of park lands acquired through fee/easements	700	1,500	1,500	1,500	1,500
5	# campsite reservations made	6,624	11,000	11,000	11,000	11,000
6	# of visitors to state parks & historic sites	2,167,513	2,350,000	2,400,000	2,350,000	2,400,000

New Initiative: Provides for the addition of 265 weeks to 47 existing positions at 24 parks, 5 new seasonal positions, and related all other expenses.

Performance Measures Affected

1 overall customer satisfaction level measured on a scale of 1-low to 5-high

6 # of visitors to state parks & historic sites

General Fund
Positions - Legislative Count
Positions - FTE Count
Personal Services
All Other
Capital Expenditures

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept	Dept	Dept	Dept
0.02	0.02	0.02	0.02
5,000	5,000	5,000	5,000
1,000	1,000	1,000	1,000
6,212	6,212	6,212	6,212
252,640	252,640	252,640	252,640
11,935	11,935	11,935	11,935
(41,500)	(41,500)	(41,500)	(41,500)
Total	223,075	223,075	223,075

New Initiative: Provides funds for additional week for the Clerk Typist II position in the campsite reservation system

Performance Measures Affected

5 # campsite reservations made

General Fund
Positions - FTE Count

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept	Dept	Dept	Dept
500	500	500	500
0.038	0.038	0.038	0.038

New Initiative: Deappropriates funds from the Director, Real Property Management position in order to split fund the position between Parks and General Services.

Performance Measures Affected

No Measurable Impact

General Fund
Personal Services

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept	Dept	Dept	Dept
(23,187)	(23,786)	(23,187)	(23,786)
Total	(23,187)	(23,187)	(23,786)

New Initiative: Deappropriates funds to reduce an Interpretive Specialist position from year-round to 26 weeks

Performance Measures Affected

No Measurable Impact

Other Special Revenue Funds
Positions - Legislative Count
Positions - FTE Count
All Other

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept	Dept	Dept	Dept
(1,000)	(1,000)	(1,000)	(1,000)
0,500	0,500	0,500	0,500
(22,432)	(25,961)	(22,432)	(25,961)
Total	(22,432)	(22,432)	(25,961)

New Initiative: Provides funds and FTE count necessary to transfer a Radio Operator position from the Bureau of Parks and Lands to the Division of Forest Protection

Performance Measures Affected

No Measurable Impact

General Fund
Positions - FTE Count
Personal Services

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept	Dept	Dept	Dept
(0,346)	(0,346)	(0,346)	(0,346)
(11,544)	(12,357)	(11,544)	(12,357)
Total	(11,544)	(11,544)	(12,357)

Updated Performance Measures

1 overall customer satisfaction level measured on a scale of 1-low to 5-high

2 % of major parks & historic sites with current brochures

3 # of volunteer hours spent at parks and historic sites

4 acres of park lands acquired through fee/easements

5 # campsite reservations made

Baseline	2001-02	2002-03	2001-02	2002-03
			Dept	Dept
4.75	4.81	4.82	4.81	4.82
10%	35%	40%	35%	40%
15,792	15,900	16,000	15,900	16,000
700	1,500	1,500	1,500	1,500
6,624	11,500	11,500	11,500	11,500

6	# of visitors to state parks & historic sites	2,167,513	2,355,000	2,405,000	2,355,000	2,405,000
---	---	-----------	-----------	-----------	-----------	-----------

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective: B-1	Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/education opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

Maine State Parks Development Fund 0342

Use funds to develop, maintain, and manage state parks, and other facilities on land owned by the Bureau.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	provide Geology with \$20,000 annually for water monitoring at state parks	N/A	20,000	20,000	20,000	20,000
2	% of completed playground and access improvements at Range Pond	N/A	100	100	100	100
3	supplement Loon Fund income to make repairs and renovations at parks	N/A	200,000	20,000	200,000	20,000
4	supplement funds to assist in the repair of the dam at Range Pond	N/A				

New Initiative: Provides funds for 6 seas., & 2 year-round Park Rangers, 2 seas. Asst. Park Rangers to improve security, safety, visitor assistance, maintenance at parks; 1 Civil Engr I to assist with capital projects.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
3	supplement Loon Fund income to make repairs and renovations at parks	50,000	50,000	50,000	50,000
	Other Special Revenue Funds				
	Positions - Legislative Count	3,000	3,000	3,000	3,000
	Positions - FTE Count	4,000	4,000	4,000	4,000
	Personal Services	220,695	228,657	220,695	228,657
	All Other	9,265	9,265	9,265	9,265
	Total	229,960	237,922	229,960	237,922

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	provide Geology with \$20,000 annually for water monitoring at state parks	N/A	20,000	20,000	20,000	20,000
2	% of completed playground and access improvements at Range Pond	N/A	100%	100%	100%	100%
3	supplement Loon Fund income to make repairs and renovations at parks	N/A	250,000	250,000	250,000	250,000
4	supplement funds to assist in the repair of the dam at Range Pond	N/A				

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective: B-2	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and Non-Reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

Land Management and Planning 0239

Manage the Public Reserved Lands & Non-Reserved Public Lands (including coastal islands), according to principals of multiple use, providing for reasonable public access, use, & sustained yields of products & services; & manage submerged lands to protect public access & public trust

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	avg % of acreage harvested from public lands each year	60%	66%	68%	66%	68%
2	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.69	4.72	4.73	4.72	4.73
3	% of major land units & significant programs with informational materials	40%	66%	68%	66%	68%
4	# of land units with current management plans completed	3	5	6	5	6
5	% of submerged lands expenses covered by revenue from conveyances	100%	100%	100%	100%	100%
6	acres acquired & managed consistent with goal to increase land ownership	500	200	200	200	200

New Initiative: Provides funds to increase 2 CT IIs from 30 to 40 hrs/wk, extend 2 seas. & add 3 new Park Rangers for 20 wks, add a new P&R Assoc. II for 26 wks, 6 new Forester I, 1 new Forester II, & 1 new Inter. Spec.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
1	avg % of acreage harvested from public lands each year	12%	12%	12%	12%
2	overall customer satisfaction level measured on a scale of 1-low to 5-high	0.04	0.04	0.04	0.04
3	% of major land units & significant programs with informational materials	55	0.05	55	5%
Other Special Revenue Funds					
Positions - Legislative Count		8,000	8,000	8,000	8,000
Positions - FTE Count		1,769	1,769	1,769	1,769
Personal Services		509,718	531,287	509,718	531,287
All Other		65,450	65,450	65,450	65,450
Total		575,168	596,737	575,168	596,737

New Initiative: Provides funds for the extension of a seasonal Planning & research Associate I position to full time

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
5	% of submerged lands expenses covered by revenue from conveyances	0.1	0.1	10%	10%
Other Special Revenue Funds					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Positions - FTE Count		(0.481)	(0.481)	(0.481)	(0.481)
Personal Services		16,807	19,505	16,807	19,505
Total		16,807	19,505	16,807	19,505

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	avg % of acreage harvested from public lands each year	60%	78%	80%	78%	80%
2	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.69	4.76	4.77	4.76	4.77
3	% of major land units & significant programs with informational materials	40%	71%	72%	71%	72%
4	# of land units with current management plans completed	3	5	6	5	6
5	% of submerged lands expenses covered by revenue from conveyances	100%	110%	110%	110%	110%
6	acres acquired & managed consistent with goal to increase land ownership	500	200	200	200	200

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Health & Monitoring 0233

Ensure the health & sustainability of the forest resource by monitoring & reporting forest & shade tree conditions, & developing management prescriptions to minimize degradation & destruction by insect, disease, & abiotic agents. (Accomplishments based on previous calendar year.)

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	# of forest health/sustainability monitoring plots established/measured	480	700	700	700	700
2	# acres surveyed to ensure no 5,000 acre contiguous patch goes undetected.	51	51	51	51	51
3	# requests for assistance responded to	3,000	3,350	3,400	3,350	3,400
4	# of evaluations and pest management options developed	35	48	51	48	51
5	% of municipalities receiving requested pesticide application assistance	100%	100%	100%	100%	100%
6	# of quarantine requests for which assistance provided	353	410	410	410	410

New Initiative: Provides one-time funding for FIA Growth Data Supplement.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
1	# of forest health/sustainability monitoring plots established/measured	200	200	200	200
General Fund					
Positions - FTE Count				0.923	0.923
Personal Services				61,920	63,158
All Other				12,275	12,647

		Total			74,195	75,805
Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of forest health/sustainability monitoring plots established/measured	480	700	700	700	700
2	# acres surveyed to ensure no 5,000 acre contiguous patch goes undetected.	51	51	51	51	51
3	# requests for assistance responded to	3,000	3,350	3,400	3,350	3,400
4	# of evaluations and pest management options developed	35	48	51	48	51
5	% of municipalities receiving requested pesticide application assistance	100%	100%	100%	100%	100%
6	# of quarantine requests for which assistance provided	353	410	410	410	410
Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.					
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.					

Forestry Administration 0223

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Sustainability benchmarks established pursuant to 12 MRSA 8876-A	3	1	2	1	2
2	# of mandated reports prepared and distributed	7	6	6	6	6
3	Federal Grant revenue received	9,000,000	1,200,000	1,200,000	1,200,000	1,200,000

New Initiative: Provides funds for split funding of existing federally funded Resource Administrator position.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
Performance Measures Affected					
No Measurable Impact					
General Fund					
Positions - Legislative Count		0.500	0.500	0.500	0.500
Personal Services		31,090	33,271	31,090	33,271
Total		31,090	33,271	31,090	33,271

New Initiative: Provides for the transfer of .5 of the Resource Administrator position

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
Performance Measures Affected					
No Measurable Impact					
Federal Expenditures Fund					
Positions - FTE Count		(0.500)	(0.500)	(0.500)	(0.500)
Personal Services		(31,090)	(33,271)	(31,090)	(33,271)
Total		(31,090)	(33,271)	(31,090)	(33,271)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Sustainability benchmarks established pursuant to 12 MRSA 8876-A	3	1	2	1	2
2	# of mandated reports prepared and distributed	7	6	6	6	6
3	Federal Grant revenue received	9,000,000	1,200,000	1,200,000	1,200,000	1,200,000

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Fire Control 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average number of fires (5 year)	677	650	625	650	625
2	Average number of acres lost to fires (5 year)	1,532	1,400	1,300	1,400	1,300
3	Average dollar value lost per year (5 year)	660,500	550,000	500,000	550,000	500,000
4	Number of forest practices complaints and violations handled per year.	374	300	275	300	275

New Initiative: Provides funds and FTE count necessary to transfer a Radio Operator position from the Bureau of Parks & Lands to the Division of Forest Protection.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - FTE Count		0.346	0.346	0.346	0.346
Personal Services		11,544	12,357	11,544	12,357
Total		11,544	12,357	11,544	12,357

New Initiative: Provides funds and headcount resulting from the reclassification of a seasonal Forest Ranger I to year-round, part-time Conservation Aide.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		0.500	0.500	0.500	0.500
Positions - FTE Count		(0.473)	(0.473)	(0.473)	(0.473)
Personal Services		2,269	2,343	2,269	2,343
Total		2,269	2,343	2,269	2,343

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average number of fires (5 year)	677	650	625	650	625
2	Average number of acres lost to fires (5 year)	1,532	1,400	1,300	1,400	1,300
3	Average dollar value lost per year (5 year)	660,500	550,000	500,000	550,000	500,000
4	Number of forest practices complaints and violations handled per year.	374	300	275	300	275

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Practices 0861

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	780	1,300	1,300	1,300	1,300
2	% of harvest near critical salmon habitat visited by field foresters	N/A	100%	100%	100%	100%
3	# of clients and customers served by Division staff	10,400	7,500	7,500	7,500	7,500

New Initiative: Provides funds for split funding of existing federally funded Resource Administrator position

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services					
Total		(31,090)	(33,271)	(31,090)	(33,271)
		(31,090)	(33,271)	(31,090)	(33,271)

		<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	# of harvest visited and assisted to comply with FPA stds, LURC & DEP			780	1,300	1,300	1,300	1,300
2	% of harvest near critical salmon habitat visited by field foresters			N/A	100%	100%	100%	100%
3	# of clients and customers served by Division staff			10,400	7,500	7,500	7,500	7,500

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-1	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reporting results.

Forest Policy and Management Division 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

Current Services Performance Targets

		<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	# of harvest visited and assisted to comply with FPA stds, LURC & DEP			780	1,300	1,500	1,300	1,500
2	% of harvest near critical salmon habitat visited by field foresters			N/A	100%	100%	100%	100%
3	# of clients and customers served by Division staff			10,400	7,500	7,500	7,500	7,500

New Initiative: Provides funds for the reclassification of the Planning & Research Associate I position to a Planning & Research Associate II

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services					
All Other					
Total		6,263	6,340	6,263	6,340
		(6,263)	(6,340)	(6,263)	(6,340)
		0	0	0	0

		<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	# of harvest visited and assisted to comply with FPA stds, LURC & DEP			780	1,300	1,500	1,300	1,500
2	% of harvest near critical salmon habitat visited by field foresters			N/A	100%	100%	100%	100%
3	# of clients and customers served by Division staff			10,400	7,500	7,500	7,500	7,500

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		1,299,888	1,331,510	1,402,794	1,436,279
General Fund		506,019	510,449	608,925	615,218
Federal Expenditures Fund		(28,821)	(30,928)	(28,821)	(30,928)
Other Special Revenue Funds		822,690	851,989	822,690	851,989

CORRECTIONS, DEPARTMENT OF 03

Goal: A	To become leaders in the delivery of effective and accountable programs and services.
Objective: A-1	To support our staff and provide direction, resources and information to assist them in their efforts to meet our goals.

Program: Administration-Corrections 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the state.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average compliance rate of correctional facilities with established standards.	62%	85%	85%	85%	85%
2	Number of hours of user lost productivity as a percentage of total users.	--	--	--	--	--
3	Percentage of restitution owed and collected that is distributed to victims.	--	--	--	--	--
4	Percentage of victims satisfied with the process of notification of release.	65%	85%	85%	85%	85%
5	Percent of Department business functions that are automated		20%	20%	20%	20%
6	Compliance with DOC administrative standards (--to be established)		--	--	--	--

New Initiative: To establish an Office of Victim Services.
(Transfer from one program to another.)

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
4	Percentage of victims satisfied with the process of notification of release.	85%	85%	85%	85%
3	Percentage of restitution owed and collected that is distributed to victims.	--	--	--	--
	General Fund	(2,000)	(2,000)	(2,000)	(2,000)
	Positions - Legislative Count	(89,198)	(93,240)	(89,198)	(93,240)
	Personal Services	(24,232)	(24,232)	(24,232)	(24,232)
	All Other				
Total		(113,430)	(117,472)	(113,430)	(117,472)

New Initiative: Provides for the continued development of the Department's technology plan (Account 010-03A-0141-02).

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
5	Percent of Department business functions that are automated	5%	20%	5%	20%
	General Fund				
	All Other	800,000	2,500,000	800,000	2,500,000
Total		800,000	2,500,000	800,000	2,500,000

New Initiative: Provides funds from the DI-CAP to establish 4 administrative positions. Transfer 1 position from federal to DI-CAP.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
6	Compliance with DOC administrative standards (--to be established)	--	--	--	--
	Federal Expenditures Fund	(1,000)	(1,000)	(1,000)	(1,000)
	Positions - Legislative Count	(52,693)	(55,850)	(52,693)	(55,850)
	Personal Services				
Total		(52,693)	(55,850)	(52,693)	(55,850)
	Other Special Revenue Funds				
	Positions - Legislative Count	4,000	4,000	4,000	4,000
	Personal Services	189,201	184,043	189,201	184,043
	All Other	38,541	41,951	38,541	41,951
Total		227,742	225,994	227,742	225,994

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact		--	--	--	--
General Fund					
Personal Services		7,664	7,775	7,664	7,775
Total		7,664	7,775	7,664	7,775

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average compliance rate of correctional facilities with established standards.	62%	85%	85%	85%	85%
2	Number of hours of user lost productivity as a percentage of total users.	--	--	--	--	--
3	Percentage of restitution owed and collected that is distributed to victims.	--	--	--	--	--
4	Percentage of victims satisfied with the process of notification of release.	65%	--	--	--	--
5	Percent of Department business functions that are automated		25%	40%	25%	40%
6	Compliance with DOC administrative standards (--to be established)		-	-	-	-

Goal: A	To become leaders in the deliver of effective and accountable programs and services.
Objective: A-1	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

Program: Office of Victim Services-New

Provides a more effective continuum of services to crime victims who choose to exercise their rights in the correctional process.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of victims satisfied with the process of notification of release	--	--	--	--	--
2	Percent of restitution owed and collected that is distributed to victims	--	--	--	--	--
		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Percentage of victims satisfied with the process of notification of release		85%	85%	85%	85%
2	Percentage of restitution owed and collected that is distributed to victims		--	--	--	--
General Fund						
Positions - Legislative Count			3,000	3,000	3,000	3,000
Personal Services			137,264	144,484	137,264	144,484
All Other			29,704	29,704	29,704	29,704
Total			166,968	174,188	166,968	174,188
Other Special Revenue Funds						
All Other			13,115	13,115	13,115	13,115
Total			13,115	13,115	13,115	13,115

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of victims satisfied with the process of notification of release		85%	85%	85%	85%
2	Percentage of restitution owed and collected that is distributed to victims		-	-	-	-

Goal: C	To ensure a correctional environment in which employee and offenders are safe.
Objective: C-1	To decrease the number of incidents which involve employee or offender safety that require legal or medical attention.

Program: Correctional Program Improvement 0206

Provides for the development, expansion and improvement of correctional programs throughout the state. (Title 34-A, Section 1205)

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of exceptional medical care cases not eligible under other reimbursement programs	1	1	1	1	1

2	Percent compliance with applicable ACA and NCCHC essential and important medical standards.	--	--	--	--	--
---	---	----	----	----	----	----

New Initiative: Provides, from the transfer of funds, a centralized account in which to manage the medical contract.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
2	Percent compliance with applicable ACA and NCCHC essential and important medical standards.	75%	75%	75%	75%
General Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		54,444	57,926	54,444	57,926
All Other		5,778,336	5,798,409	5,778,336	5,798,409
Total		5,832,780	5,856,335	5,832,780	5,856,335

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Number of exceptional medical care cases not eligible under other reimbursement programs	1	1	1	1	1
2	Percent compliance with applicable ACA and NCCHC essential and important medical standards.	--	75%	75%	75%	75%

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E-1	Decrease the percentage of Probationers who re-offend and are committed to a correctional facility.

Program: Adult Community Corrections 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management and parole services within the state.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Number of high risk offenders under supervision	1480	1500	1500	1500	1500
2	Percentage of high risk offenders who receive home contact	45%	50%	50%	50%	50%
3	Percentage of referrals to community service who complete their treatment.	N/A	70%	75%	70%	75%
4	Average number of cases per P&P Officer	150	125	125	125	125

New Initiative: Transfer 6 Sex Offender Specialists and 1 Correctional Planning Analyst from federal funds and to establish 2 Assistant RCA positions

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		9,000	9,000	9,000	9,000
Personal Services		487,434	575,348	487,434	575,348
All Other		(357,250)	(390,975)	(357,250)	(390,975)
Total		130,184	184,373	130,184	184,373
Federal Expenditures Fund					
Positions - Legislative Count		(7,000)	(7,000)	(7,000)	(7,000)
Personal Services		(391,172)	(408,800)	(391,172)	(408,800)
All Other		(55,287)	(56,066)	(55,287)	(56,066)
Total		(446,459)	(464,866)	(446,459)	(464,866)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Number of high risk offenders under supervision	1480	1500	1500	1500	1500
2	Percentage of high risk offenders who receive home contact	45%	50%	50%	50%	50%
3	Percentage of referrals to community service who complete their treatment.	n/a	70%	75%	70%	75%
4	Average number of cases per P&P Officer	150	125	125	125	125

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E-1	Decrease the percentage of Probationers who re-offend and are committed to a correctional facility.

Program: Juvenile Community Corrections 0892

Provides the administration of juvenile protection and intensive supervision services throughout the state.

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent reduction in recidivism of all juvenile offenders	--	--	--	--	--
2	Percentage of juvenile offenders receiving mental health and/or substance abuse services	--	--	--	--	--
3	Average caseload	65.4	50	50	50	50
New Initiative: To transfer one Advocate position to the Office of Victim Services						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
General Fund						
Positions - Legislative Count			(1,000)	(1,000)	(1,000)	(1,000)
Personal Services			(48,066)	(51,244)	(48,066)	(51,244)
All Other			(5,472)	(5,472)	(5,472)	(5,472)
Total			(53,538)	(56,716)	(53,538)	(56,716)

New Initiative: Provides federal funds for multi-systemic therapy, foster care and day reporting.

		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Percent reduction in recidivism of all juvenile offenders	--	--	--	--	
2	Percentage of juvenile offenders receiving mental health and/or substance abuse services	--	--	--	--	
Federal Expenditures Fund						
All Other			337,904	337,904	337,904	337,904
Total			337,904	337,904	337,904	337,904
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent reduction in recidivism of all juvenile offenders	--	--	--	--	--
2	Percentage of juvenile offenders receiving mental health and/or substance abuse services	--	--	--	--	--
3	Average caseload	65.4	50	50	50	50

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the Department's jurisdiction.
Objective: E-2	To reduce the rate of recidivism of adult offenders who have been released from the Department's supervision.

Program: Maine State Prison 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average daily occupancy rate	108%	100%	100%	100%	100%
2	Percentage of prisoners participating in educational, vocational and industries	80.4	50	80	50	80
3	Percentage of prisoners with mental health needs who are served by MSP/MHSU	--	--	--	--	--
4	Number of hours of community service by prisoners	26,014	28,000	30,000	28,000	30,000
5	Number of prisoner work hours created by the farm program	23,040	28,000	16,000	28,000	16,000

New Initiative: To transfer MSP'S portion of the medical contract to centralized account

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
All Other		(2,025,598)	(2,482,394)	(2,025,598)	(2,482,394)
Total		(2,025,598)	(2,482,394)	(2,025,598)	(2,482,394)

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services		812,377	722,799	812,377	722,799
	Total	812,377	722,799	812,377	722,799
Other Special Revenue Funds					
Personal Services		3,226	6,532	3,226	6,532
	Total	3,226	6,532	3,226	6,532
Prison Industries					
Personal Services		11,001	11,074	11,001	11,074
	Total	11,001	11,074	11,001	11,074

New Initiative: Elimination of 2 Correctional Officer I positions and 1 Correctional Officer II position and transfer of 1 Correctional Officer to canteen.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		(3,000)	(4,000)	(3,000)	(4,000)
Personal Services		(130,184)	(184,373)	(130,184)	(184,373)
Total		(130,184)	(184,373)	(130,184)	(184,373)
Other Special Revenue Funds					
Positions - Legislative Count			1,000		1,000
Personal Services			46,093		46,093
All Other			1,000		1,000
Total			47,093	-	47,093

		<u>Updated Performance Measures</u>				
		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Average daily occupancy rate	108%	100%	100%	100%	100%
2	Percentage of prisoners participating in educational, vocational and industries	80.4	50	80	50	80
3	Percentage of prisoners with mental health needs who are served by MSP/MHSU	--	--	--	--	--
4	Number of hours of community service by prisoners	26,014	28,000	30,000	28,000	30,000
5	Number of prisoner work hours created by the farm program	23,040	28,000	16,000	28,000	16,000

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E-3	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

Program: Central Maine Pre-Release Center 0392

Provides structure, supervision and security to prisoners for a transition from incarceration to release and Phase II of the Therapeutic Community Program.

Current Services Performance Targets

		<u>Current Performance Measures</u>				
		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Average daily occupancy rate	120%	107%	107%	107%	107%

2	Percentage of prisoners who participate in educational, vocational and community programs.	90%	100%	100%	100%	100%
3	Percentage of prisoners who complete the substance abuse transitional program	50%	70%	70%	70%	70%

New Initiative: To transfer CMPRC portion of the medical contract to a centralized account

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
All Other		(103,447)	(107,585)	(103,447)	(107,585)
Total		(103,447)	(107,585)	(103,447)	(107,585)

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services		48,573	49,225	48,573	49,225
Total		48,573	49,225	48,573	49,225

		Updated Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	Average daily occupancy rate			120%	107%	107%	107%	107%
2	Percentage of prisoners who participate in educational, vocational and community programs.			90%	100%	100%	100%	100%
3	Percentage of prisoners who complete the substance abuse transitional program			50%	70%	70%	70%	70%

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E-3	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

Program: Maine Correctional Center 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department as provided by law.

		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
<u>Current Performance Measures</u>						
1	Average daily occupancy rate	131%	118%	89%	118%	89%
2	Number of prisoners processed through reception unit	632	700	700	700	700
3	Number of hours of community service by prisoners	21,733	25,000	25,000	25,000	25,000
4	Percent of offender participating in education; vocational and/or industries programs	31%	32%	38%	32%	38%
5	Percentage of eligible prisoners receiving therapeutic community substance abuse services	100%	100%	100%	100%	100%

New Initiative: To transfer MCC portion of the medical contract to a centralized account.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
All Other		(1,971,748)	(1,848,514)	(1,971,748)	(1,848,514)
Total		(1,971,748)	(1,848,514)	(1,971,748)	(1,848,514)

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services		414,183	392,385	414,183	392,385
Total		414,183	392,385	414,183	392,385
Other Special Revenue Funds					
Personal Services		775	829	775	829
Total		775	829	775	829

New Initiative: To exchange 2 security positions for 2 program positions.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
4	Percent of offender participating in education; vocational and/or industries programs	2%	2%	2%	2%
General Fund					
Personal Services		(488)	(53)	(488)	(53)
Total		(488)	(53)	(488)	(53)

New Initiative: Delayed hiring certain positions until new women's unit nears completion

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services		(284,084)		(284,084)	
Total		(284,084)		(284,084)	

		<u>Updated Performance Measures</u>			
		Baseline	2001-02	2002-03	2001-02
					Dept
					Dept
1	Average daily occupancy rate	131%	118%	89%	118%
2	Number of prisoners processed through reception unit	632	700	700	700
3	Number of hours of community service by prisoners	21,733	25,000	25,000	25,000
4	Percent of offender participating in education; vocational and/or industries programs	31%	34%	40%	34%
5	Percentage of eligible prisoners receiving therapeutic community substance abuse services	100%	100%	100%	100%

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E-4	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

Program: Downeast Correctional Facility 0542

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average daily occupancy rate	158%	131%	105%	131%	105%
2	Percentage of prisoners who participate in Rehab and Treatment	19.7%	25%	31%	25%	31%
3	Percentage of prisoners who participate in educational, vocational and industries programs	37.5%	29.6%	27.6%	29.6%	27.6%
4	Percentage of prisoners holding job assignments that support the operations	40.5%	64.5%	64.5%	64.5%	64.5%
5	Number of hours community service performed by prisoners	21,179	22,000	19,200	22,000	19,200

New Initiative: To transfer DCF portion of the medical contract to a centralized account.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		(244,000)	(188,515)	(244,000)	(188,515)

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Personal Services					
Total		118,081	120,703	118,081	120,703
Other Special Revenue Funds					
Personal Services					
All Other					
Total		14,331	14,955	14,331	14,955
		74	77	74	77
Total		14,405	15,032	14,405	15,032

New Initiative: Provides funds for one Correctional Trades Shop Supervisor for new garment industries program at DCF.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
3	Percentage of prisoners who participate in educational, vocational and industries programs	2%	2%	2%	2%
Other Special Revenue Funds					
Positions - Legislative Count					
Personal Services					
All Other					
Total		1,000	1,000	1,000	1,000
		37,979	38,992	37,979	38,992
		15,550	13,425	15,550	13,425
Total		53,529	52,417	53,529	52,417

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average daily occupancy rate	158%	131%	105%	131%	105%
2	Percentage of prisoners who participate in Rehab and Treatment	19.7%	25%	31%	25%	31%

3	Percentage of prisoners who participate in educational, vocational and industries programs	37.5%	31.6%	29.6%	31.6%	29.6%
4	Percentage of prisoners holding job assignments that support the operations	40.5%	64.5%	64.5%	64.5%	64.5%
5	Number of hours community service performed by prisoners	21,179	22,000	19,200	22,000	19,200

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E-5	Decrease the percent of adult offenders who have been released from Maine's correctional institutions.

Program: Charleston Correctional Center 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average daily occupancy rate	96%	95%	95%	95%	95%
2	Percentage of prisoners who participate in educational, vocational and industries programs.	40%	40%	50%	40%	50%
3	Number of hours of community service and public restitution hours	33,649	25,000	25,000	25,000	25,000
4	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100%	100%	100%	100%	100%

New Initiative: To transfer CCF portion of the medical contract to a centralized account.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
No Measurable Impact				Dept	Dept
General Fund					
All Other					
Total		(209,418)	(217,795)	(209,418)	(217,795)

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services		51,362	53,787	51,362	53,787
	Total	51,362	53,787	51,362	53,787
Federal Expenditures Fund					
Personal Services		5,330	5,619	5,330	5,619
All Other		28	29	28	29
	Total	5,358	5,648	5,358	5,648
Other Special Revenue Funds					
Personal Services		14,331	14,955	14,331	14,955
All Other		74	77	74	77
	Total	14,405	15,032	14,405	15,032

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average daily occupancy rate	96%	95%	95%	95%	95%
2	Percentage of prisoners who participate in educational, vocational and industries programs.	40%	40%	50%	40%	50%
3	Number of hours of community service and public restitution hours	33,649	25,000	25,000	25,000	25,000
4	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100%	100%	100%	100%	100%

Goal: E	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: E-6	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

Program: Northern Maine Juvenile Detention Facility

To provide a facility for the detention, diagnostic evaluation and confinement of juveniles pursuant to Title 17A and 15.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average daily occupancy rate	75%	80%	80%	80%	80%
2	Number of escapes	0	0	0	0	0
3	Percentage of residents receiving mental health and/or substance abuse treatment	30%	5%	5%	5%	5%
4	Number of injuries to staff and residents	10	2	2	2	2
5	Number of incidents of residents assaulting staff or other resident	3	1	1	1	1

New Initiative: Provides the necessary operating expenses to operate the Northern Maine Juvenile Facility.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
3	Percentage of residents receiving mental health and/or substance abuse treatment	25%	25%	25%	25%
1	Average daily occupancy rate	15%	15%	15%	15%
	General Fund				
	Personal Services				
	All Other	859,015	863,995	859,015	863,995
	Capital Expenditures	25,333		25,333	
	Total	884,348	863,995	884,348	863,995

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having offender contact.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
	No Measurable Impact				
	General Fund				
	Personal Services	69,414	72,257	69,414	72,257
	Total	69,414	72,257	69,414	72,257

New Initiative: To transfer NMJF portion of the medical contract to a centralized account.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
	No Measurable Impact				
	General Fund				
	All Other	(438,708)	(499,641)	(438,708)	(499,641)
	Total	(438,708)	(499,641)	(438,708)	(499,641)

New Initiative: Provides 3 security positions at NMJF

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Average daily occupancy rate	5%	5%	5%	5%

General Fund				
Positions - Legislative Count	3,000	3,000	3,000	3,000
Personal Services	134,933	144,430	134,933	144,430
All Other	(43,933)	(53,430)	(43,933)	(53,430)
Total	91,000	91,000	91,000	91,000

New Initiative: Provides allocation in the event NMJF is able to secure other funding

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
3	<u>Performance Measures Affected</u>	--	--	--	--
	Percentage of residents receiving mental health and/or substance abuse treatment				
	Federal Expenditures Fund				
	All Other	58,572	58,572	58,572	58,572
	Capital Expenditures	10,000	10,000	10,000	10,000
	Total	68,572	68,572	68,572	68,572
	Other Special Revenue Funds				
	All Other	1,218,125	1,218,125	1,218,125	1,218,125
	Capital Expenditures	30,000	30,000	30,000	30,000
	Total	1,248,125	1,248,125	1,248,125	1,248,125

		<u>Updated Performance Measures</u>		Baseline		2001-02		2002-03		2001-02		2002-03	
										Dept		Dept	
1	Average daily occupancy rate	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	Number of escapes	0	0	0	0	0	0	0	0	0	0	0	0
3	Percentage of residents receiving mental health and/or substance abuse treatment	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
4	Number of injuries to staff and residents	10	2	2	2	2	2	2	2	2	2	2	2
5	Number of incidents of residents assaulting staff or other resident	3	1	1	1	1	1	1	1	1	1	1	1

Goal: F	To ensure a correctional environment in which employees and offenders are safe.
Objective: F-1	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

Program: Maine Youth Center 0163

To create and provide opportunities for success through personal growth in a safe and secure environment.

Current Services Performance Targets

		<u>Current Performance Measures</u>		Baseline		2001-02		2002-03		2001-02		2002-03	
										Dept		Dept	
1	-	Average daily occupancy rate	91%	112%	106%	112%	106%	112%	106%	112%	106%	112%	106%
2		Number of escapes	13	0	0	0	0	0	0	0	0	0	0
3		Percentage of residents receiving mental health and/or substance abuse treatment	--	40%	45%	40%	45%	40%	45%	40%	45%	40%	45%
4		Number of injuries to staff and residents	25	13	11	13	11	13	11	13	11	13	11
5		Number of incidents of residents assaulting staff	11	6	5	6	5	6	5	6	5	6	5

New Initiative: To transfer SMJF portion of the medical contract to a centralized account.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
	<u>Performance Measures Affected</u>				
	No Measurable Impact				
	General Fund				
	All Other	(555,777)	(511,891)	(555,777)	(511,891)
	Total	(555,777)	(511,891)	(555,777)	(511,891)

New Initiative: Provides funds to implement the new classifications and pay ranges for security staff and other staff having inmate contact.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
Personal Services					
		23,974	23,974	23,974	23,974
Total		23,974	23,974	23,974	23,974

New Initiative: Elimination of 7 Juvenile Program Workers that no funding is available

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		(7,000)	(7,000)	(7,000)	(7,000)
Personal Services		(294,117)	(314,955)	(294,117)	(314,955)
Total		(294,117)	(314,955)	(294,117)	(314,955)

New Initiative: Deappropriation in all other to support NMJF

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count					
Personal Services					
All Other					
		(91,000)	(91,000)	(91,000)	(91,000)
Total		(91,000)	(91,000)	(91,000)	(91,000)

		<u>Updated Performance Measures</u>			
		Baseline	2001-02	2002-03	
				2001-02	2002-03
				Dept	Dept
1	Average daily occupancy rate	91%	112%	106%	112%
2	Number of escapes	13	0	0	0
3	Percentage of residents receiving mental health and/or substance abuse treatment	--	40%	45%	40%
4	Number of injuries to staff and residents	25	13	11	13
5	Number of incidents of residents assaulting staff	11	6	5	6

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		4,434,376	6,018,543	4,434,376	6,018,543
General Fund		3,229,488	4,806,847	3,229,488	4,806,847
Federal Expenditures Fund		(87,318)	(108,592)	(87,318)	(108,592)
Other Special Revenue Funds		1,281,205	1,309,214	1,281,205	1,309,214
Prison Industries		11,001	11,074	11,001	11,074

CULTURAL AFFAIRS COUNCIL, MAINE STATE 940

Goal: A	The Council, through collaborative strategies, shall enhance and encourage cultural activities in Maine.
Objective: A-1	Provide the mechanism to achieve statewide cultural planning and development.

New Century Program Fund 0904

Provide leadership to achieve statewide cultural planning and development.

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of meetings to provide a forum for inter-agency cooperation and planning.	4	6	6	6	6
New Initiative Establishes funds for the continuation of the New Century Program for supplies, travel, etc, as well as for the part-time services of an existing staff member at one of the collaborating agencies.						
		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
2	# of surveys and reports completed	To be established	4	4	4	4
<u>Performance Measures Affected</u>						
Other Special Revenue Funds						
All Other						
Total			59,500	59,500	59,500	59,500
			59,500	59,500	59,500	59,500
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of meetings to provide a forum for inter-agency cooperation and planning.	4	6	6	6	6
2	Provide funds for New Century evaluations and reports.	To be established			4	4
TOTAL AGENCY/DEPARTMENT						
			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds			59,500	59,500	59,500	59,500
Other Special Revenue Funds			59,500	59,500	59,500	59,500

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPT OF 15

Goal: A	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
Objective: A-1	Improve the quality of services to all the Department's customers.

Military Educational Benefits 0922

Funding provided to improve recruitment and retention of Maine National Guard members through the availability of tuition grants.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Guard members receiving funding.	200				
2	Number of people joining the Guard due to availability of educational funds.	25				

New Initiative: Provides for the continuation of educational funds.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Guard members receiving funding.	200	200	200	200
2	Number of people joining the Guard due to availability of educational funds.	25	25	25	25
General Fund					
All Other					
Total		300,000	300,000	300,000	300,000
		300,000	300,000	300,000	300,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Guard members receiving funding.	200	200	200	200	200
2	Number of people joining the Guard due to availability of educational funds.	25	25	25	25	25

Goal: B	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: B-1	Provide quality equipment rebuild support for National Guard Bureau items of equipment.

Military Training and Operations 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of Army and Air National Guard units that meet the National Guard Bureau Personnel Goals	76%	84%	88%	84%	88%
2	% of Army and Air National Guard units that meet the National Guard Bureau Equipment Readiness goals	80%	88%	92%	88%	92%
3	% of Army and Air National Guard units that meet the National Guard Bureau Military Occupational Specialty Qualification goals	56%	76%	80%	76%	80%

New Initiative: Transfer four and upgrade two positions from the General Fund to the Federal Fund to reflect proper funding and adjust for required federal match.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		(4,000)	(4,000)	(4,000)	(4,000)
Personal Services		(282,156)	(284,702)	(282,156)	(284,702)
Total		(282,156)	(284,702)	(282,156)	(284,702)
Federal Expenditures Fund					
Positions - Legislative Count		4,000	4,000	4,000	4,000
Personal Services		289,661	293,860	289,661	293,860
All Other		1,714	1,729	1,714	1,729
Total		291,375	295,589	291,375	295,589

New Initiative: Transfer 4 positions from the Federal Fund to the General Fund to reflect proper funding and adjust for required federal match.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					

General Fund
Positions - Legislative Count
Personal Services

	4,000	4,000	4,000	4,000
	230,282	231,043	230,282	231,043
Total	230,282	231,043	230,282	231,043

Federal Expenditures Fund
Positions - Legislative Count
Personal Services
All Other

	(4,000)	(4,000)	(4,000)	(4,000)
	(230,282)	(231,043)	(230,282)	(231,043)
	(1,399)	(1,403)	(1,399)	(1,403)
Total	(231,681)	(232,446)	(231,681)	(232,446)

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of Army and Air National Guard units that meet the National Guard Bureau Personnel Goals	76%	84%	88%	84%	88%
2	% of Army and Air National Guard units that meet the National Guard Bureau Equipment Readiness goals	80%	88%	92%	88%	92%
3	% of Army and Air National Guard units that meet the National Guard Bureau Military Occupational Specialty Qualification goals	56%	76%	80%	76%	80%

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary -	All Funds	307,820	309,484	307,820	309,484
	General Fund	248,126	246,341	248,126	246,341
	Federal Fund	59,694	63,143	59,694	63,143

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF 19

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 1	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

International Commerce 0674

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources,

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of MITC performance measures within +/-5% of target.	90%			90%	90%
New Initiative: Provides for the one-time appropriation of \$80,000 to discharge original setup costs carried by the Maine International Trade Center.						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
General Fund						
All Other						
Total				80,000		80,000
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of MITC performance measures within +/-5% of target.	90%			90%	90%

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 2	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

Business Development 0585

Administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of active clients receiving direct business development assistance.	120	120	120	120	120
2	Number of proactive visits to businesses by development specialists.	500	500	500	500	500
3	Number of members of the Maine Products Marketing Program (MPMP).	917	1,230	1,330	1,230	1,330
4	Number of Business Answers responses to requests for information.	11,522	11,482	12,056	11,482	12,056
5	Number of business license application distributed by Business Answers.	1,268	1,433	1,505	1,433	1,505
6	Number of leads generated through business attraction efforts.	350	350	350	350	350
New Initiative: Funds continuation of business attraction marketing effort begun by P.L. 1997, c. 643 and P.L. 1999 c. 401 & 731. Funds to be disbursed via department's competitive process, with priority to rural projects.						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
6				350	350	
General Fund						
All Other						
Total				1,200,000		1,200,000
				1,200,000		1,200,000

New Initiative: Transfers funds to Personal Services to establish 3 business development field officer positions in underserved and depressed areas of the State. These positions currently funded by contract.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
1	Number of active clients receiving direct business development assistance.	60	60	60	60
2	Number of proactive visits to businesses by development specialists.	200	200	200	200
General Fund					
Positions - Legislative Count		3,000	3,000	3,000	3,000
Personal Services		164,706	176,425	164,706	176,425
All Other		(164,706)	(176,425)	(164,706)	(176,425)
Total					

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Number of active clients receiving direct business development assistance.	120	180	180	180	180
2	Number of proactive visits to businesses by development specialists.	500	700	700	700	700
3	Number of members of the Maine Products Marketing Program (MPMP).	917	1,230	1,330	1,230	1,330
4	Number of Business Answers responses to requests for information.	11,522	11,482	12,056	11,482	12,056
5	Number of business license application distributed by Business Answers.	1,268	1,433	1,505	1,433	1,505
6	Number of leads generated through business attraction efforts.	350	350	350	350	350

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 3	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

Energy Resources, Office of 0074
Administer the State's Energy Conservation Program.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Number of energy audits performed.	162	240	240	240	240
2	Number of business contacts regarding audit programs.		750	750	750	750
3	Number of kilowatt hours identified for potential savings.	1,800,000	2,400,000	2,400,000	2,400,000	2,400,000
4	Number of solar installers and energy auditors certified.	100	100	100	100	100

New Initiative: Transfers in Personal Services and All Other funds and one Energy Specialist position from the Energy Conservation Program account to consolidate program functions and facilitate performance budgeting.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
1	Number of energy audits performed.	80	80	80	80
3	Number of kilowatt hours identified for potential savings.	800,000	800,000	800,000	800,000
General Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		47,733	49,118	47,733	49,118
All Other		1,000	1,000	1,000	1,000
Total		48,733	50,118	48,733	50,118

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Number of energy audits performed.	108	320	320	320	320
2	Number of business contacts regarding audit programs.		750	750	750	750
3	Number of kilowatt hours identified for potential savings.	2,400,000	3,200,000	3,200,000	3,200,000	3,200,000
4	Number of solar installers and energy auditors certified.	100	100	100	100	100

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B - 3	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

Energy Conservation Division 0736

Administer the State's Energy Conservation Program

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of energy audits performed.	54	80	80	80	80
2	Number of kilowatt hours identified for potential savings.	600,000	800,000	800,000	800,000	800,000
New Initiative: Transfers out Personal Services and All Other funds and one Energy Specialist position to the Energy Resources Office account to consolidate program functions and facilitate performance budgeting.						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Number of energy audits performed.	-80	-80	-80	-80	
2	Number of kilowatt hours identified for potential savings.	-600,000	-800,000	-800,000	-800,000	
General Fund		(1,000)	(1,000)	(1,000)	(1,000)	
Positions - Legislative Count		(47,733)	(49,118)	(47,733)	(49,118)	
Personal Services		(1,000)	(1,000)	(1,000)	(1,000)	
All Other						
Total		(48,733)	(50,118)	(48,733)	(50,118)	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of energy audits performed.		0	0	0	0
2	Number of kilowatt hours identified for potential savings.		0	0	0	0

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-5	The management capacity of Maine's small businesses will improve continuously throughout the State.

Applied Technology Development Center System 0929

Provides grants to establish, and assist in the operation of, a system comprised of at least seven technology-based incubation centers. Funding for system manager position, ongoing center management assistance grants and balance of center establishment grants contained within Office

		Current Services Performance Targets				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Numbers of centers in operation	1	7	7	7	7
2	Percentage of total system capacity occupied by business	100%	50%	90%	50%	90%
3	Number of system -wide training and technical assistance events	3	12	18	12	18
4	Percent average center operating costs covered by tenant fees & DECD	100%	50%	100%	50%	100%
New Initiative: Provides grant funds to continue the operation of the seven technology-based incubation centers.						
		Incremental Change		Incremental Change		
<u>Performance Measures Affected</u>		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
2	Percentage of total system capacity occupied by business tenants		10%		10%	
3	Number of system -wide training and technical assistance events		2		2	
General Fund			300,000		300,000	
All Other						
Total			300,000		300,000	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Numbers of centers in operation	1	7	7	7	7
2	Percentage of total system capacity occupied by business tenants	100%	50%	100%	50%	100%
3	Number of system -wide training and technical assistance events	3	12	20	12	20
4	Percent average center operating costs covered by tenant fees & DECD	100%	50%	100%	50%	100%

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-6	Increase the amount of out-of state public and private funds expended on biomedical research in Maine, the spin off for profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.

Maine Biomedical Research Fund 0617

Provides grants to non-profit biomedical research institutions for funding of research projects, facilities, equipment and ancillary support. Priority is given to research and technologies with the potential to affect tobacco related diseases.

		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of institutions receiving grants.	8	0	0	0	0
New Initiative: Provides grant funds to continue biomedical research in Maine.						
		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Number of institutions receiving grants.		8		8	
	General Fund					
	All Other					
	Total		2,000,000		2,000,000	
			2,000,000		2,000,000	
		Updated Performance Measures				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of institutions receiving grants.	8		8		8

Goal: G	To be one of the leading year-round travel destinations in the United States
Objective: G-1	Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office's Input/Output model.

Office of Tourism 0577

Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.

		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Return to State Treasury attributable directly to Tourism marketing funding.	\$8,242,134	\$8,418,838	\$8,420,264	\$8,418,838	\$8,420,264
2	Individual host visits to the Office of Tourism web site.	486,428	711,000	782,000	711,000	782,000
New Initiative: Increase the Meals & Lodging sales tax rate from 7% to 7.5%, and dedicate a portion of the revenues resulting from the .5% increase to tourism promotion.						
		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Return to State Treasury attributable directly to Tourism marketing funding.		\$4,387,688		\$4,387,688	
	Other Special Revenue Funds					
	All Other					
	Total		2,193,844		2,193,844	
			2,193,844		2,193,844	
New Initiative: Provides for the deappropriation of funds to permit the transfer of seven positions and program operations from the General Fund to the Other Special Revenue Fund program account.						
		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
Performance Measures Affected						
Mo Measurable Impact						
	General Fund					
	Positions- Legislative Count		(7,000)		(7,000)	
	Personal Services		(438,314)		(438,314)	
	All Other		(4,210,132)		(4,210,132)	
	Total		(4,648,446)		(4,648,446)	

New Initiative: Provides for the allocation of funds to permit the transfer in of seven positions and program operations from the General Fund to the Other Special Revenue Fund program account.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
Other Special Revenue Funds					
Positions: Legislative Count			7,000		7,000
Personal Services			438,314		438,314
All Other			4,210,132		4,210,132
Total			4,648,446		4,648,446

		<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Return to State Treasury attributable directly to Tourism marketing funding.			\$8,242,134	\$8,418,838	\$12,807,952	\$8,418,838	\$12,807,952
2	Individual host visits to the Office of Tourism web site.			486,428	711,000	782,000	711,000	782,000

Goal: H	Maine will be a leading New England location for motion picture, television, commercial, photographic and new media projects.
Objective: H -1	Increase the knowledge of and interest in Maine within the film and television industries by implementing new marketing and information strategies.

Maine State Film Commission 0590

Target promotion efforts to production companies, strengthen the Film Office's position as a central resource for the industry, and deliver technical assistance for productions working in Maine and other support programs, to Maine's media professionals.

Current Services Performance Targets

		<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Individual host visits to the Film Office web site.			1,560	80,000	82,000	80,000	82,000
2	Number of productions receiving active support from Film Office.			168	171	171	171	171
3	Number of contacts made through film, broadcast and commercial trade shows.			600	750	750	750	750
4	Number of media professionals served by Film Office workshops & info.			150	350	350	350	350

New Initiative: Provides funds to the Maine Film Office for marketing and to meet increased, ongoing demand for assistance with film, television, advertising, commercial and other media projects.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
<u>Performance Measures Affected</u>					
2	Number of productions receiving active support from Film Office.			104	104
3	Number of contacts made through film, broadcast and commercial trade shows.			400	400
4	Number of media professionals served by Film Office workshops & info. panels.			125	150
General Fund					
All Other					
Total				35,000	35,000

		<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Individual host visits to the Film Office web site.			1,560	80,000	82,000	80,000	82,000
2	Number of productions receiving active support from Film Office.			168	171	171	275	275
3	Number of contacts made through film, broadcast and commercial trade shows.			600	750	750	1,150	1,150
4	Number of media professionals served by Film Office workshops & info.			150	350	350	475	500

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds			4,493,844		5,728,844
General Fund			(2,348,446)		(1,113,446)
Other Special Revenue Funds			6,842,290		6,842,290

EDUCATION, DEPARTMENT OF 05

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-1	Increase the education achievement and aspirations of Maine's K-12 students and citizens through DOE initiatives and other programs in the DOE budget.

Education in Unorganized Territory 0220

Provide quality educational programs for children in grades K-12 residing in Maine's unorganized territories.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Reduce percent students who "Do Not Meet" the MEA Standard	n/a	-10%	-10%	-10%	-10%
2	Percent of professional staff attending training focusing on Learning Results.	95%	100%	100%	100%	100%
3	Percent of staff vacancies filled by fully certified employees.	100%	100%	100%	100%	100%
4	Percent of parent complaints satisfactorily resolved within 3 weeks.	95%	95%	95%	95%	95%

New Initiative: Transfers the IASA -Title VI grant program funds from Federal Block Grant funds to Federal Expenditure funds.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Federal Expenditure Fund					
All Other		5,000	6,000	5,000	6,000
Total		5,000	6,000	5,000	6,000
Federal Block Grant Fund					
All Other		(5,000)	(6,000)	(5,000)	(6,000)
Total		(5,000)	(6,000)	(5,000)	(6,000)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Reduce percent students who "Do Not Meet" the MEA Standard	n/a	-10%	-10%	-10%	-10%
2	Percent of professional staff attending training focusing on Learning Results.	95%	100%	100%	100%	100%
3	Percent of staff vacancies filled by fully certified employees.	100%	100%	100%	100%	100%
4	Percent of parent complaints satisfactorily resolved within 3 weeks.	95%	95%	95%	95%	95%

General Purpose Aid for Local Schools 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of subsidy payments disbursed by DOE accurately and on time	100%	100%	100%	100%	100%
2	Percent reduction of students statewide who "Do Not Meet" the MEA standards		-10%	-10%	-10%	-10%
3	Average daily attendance rates in Maine schools	95%	95%	95%	95%	95%
4	Achieve statutory targets for equity in operating and program subsidies	Yes	Yes	Yes	Yes	Yes

New Initiative: Reimburses the Old Town School Department for tuition and travel costs of students living on Univ. of Maine property in Old Town that is property tax exempt.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other				17,792	13,177
Total				17,792	13,177

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of subsidy payments disbursed by DOE accurately and on time	100%	100%	100%	100%	100%
2	Percent reduction of students statewide who "Do Not Meet" the MEA standards		-10%	-10%	-10%	-10%
3	Average daily attendance rates in Maine schools	95%	95%	95%	95%	95%
4	Achieve statutory targets for equity in operating and program subsidies	Yes	Yes	Yes	Yes	Yes

Adult Education 0364

Administer and provide leadership to the implementation of state, federal, and private educational programs designed to enhance the abilities of all Maine adults to fulfill their roles and responsibilities as family members, workers and citizens.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of enrolled students earning a diploma or certificate	96%	96%	96%	96%	96%
2	New students recruited who are eligible for community college study	n/a	7,500	7,500	7,500	7,500

New Initiative: Initiates a special project to increase the number of Maine adults engaged in enhancement of contemporary workplace technology and skills.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					
General Fund					
All Other				1,200,000	2,000,000
Total				1,200,000	2,000,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of enrolled students earning a diploma or certificate	96%				
2	New students recruited who are eligible for community college study	n/a				

Leadership 0836

Provide leadership for all internal and external DOE functions.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Alignment of state and local work with Maine's Learning Results	30%	60%	70%	60%	70%
2	Percent of performance measures achieved within 5% of biennial targets	n/a	65%	70%	65%	70%
3	Percent response to customer inquiries within 5 working days		95%	95%	95%	95%
4	Percent of eligible school units connected to the Distance Learning Network	0%	44%	59%	44%	59%

New Initiative: Establishes the position of Policy Development Specialist to assist leadership with communication, public information, school units, and legislative liaison.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				68,465	69,850
Total				68,465	69,850

New Initiative: Provides funding for Partnerships in Character Education federal grant program, addressing student behavioral issues and development of character education.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					
Federal Expenditure Fund					
All Other		250,000	250,000	250,000	250,000
Total		250,000	250,000	250,000	250,000

New Initiative: Establishes the position of Personnel Officer to direct personnel functions of the department and lead an aggressive recruitment agenda for both the department and local school districts.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					
General Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		64,393	65,680	64,393	65,680
Total		64,393	65,680	64,393	65,680

New Initiative: Transfer one Administrative Secretary position to Support Systems.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Submission					
General Fund					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(39,803)	(42,283)	(39,803)	(42,283)
Total		(39,803)	(42,283)	(39,803)	(42,283)

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Alignment of state and local work with Maine's Learning Results	30%	60%	70%	60%	70%
2	Percent of performance measures achieved within 5% of biennial targets	n/a	65%	70%	65%	70%
3	Percent response to customer inquiries within 5 working days		95%	95%	95%	95%
4	Percent of eligible school units connected to the Distance Learning Network	0%	44%	59%	44%	59%

Support Systems 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher ed program approval; and provide financial and budget management services to all department programs.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of K-12 students with access to well-balanced school food programs	80%	80%	85%	80%	85%
2	Percent of students benefitting from new or renovated school environments	10%	45%	55%	45%	55%
3	Percent of busses approved for replacement annually	7%	9%	10%	9%	10%
4	Number of education personnel meeting licensing requirements annually	10,000	22,000	22,000	22,000	22,000
5	Percent of postsecondary/higher ed programs meeting highest standards	80%	80%	90%	80%	90%
6	Percent of federal, state and agency financial reports that are accurate and timely	80%	90%	90%	90%	90%

New Initiative: Establish a new Education Specialist II position in the School Certification unit to assist with the increased workload of the program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Submission					
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				60,450	61,660
Total				60,450	61,660

New Initiative: Provides funding to assist local school districts in addressing recruitment and retention issues in administrative positions and certain teacher positions.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Submission					
General Fund					
All Other				500,000	500,000
Total				500,000	500,000

New Initiative: Assists 25 Maine teachers in FY01-02 and 50 teachers in FY02-03 in completing the process leading to National Board Certification.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Submission					
General Fund					
All Other				57,500	115,000
Total				57,500	115,000

New Initiative: To establish a new Administrative Secretary position in the School Renovation Admin. unit to provide support for a greatly increased workload in the areas of school construction and renovation.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Submission					..
Other Special Revenue Funds					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		38,220	38,990	38,220	38,990
Total		38,220	38,990	38,220	38,990

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Submission					
General Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		39,803	42,283	39,803	42,283
	Total	39,803	42,283	39,803	42,283

Management Information Systems 0838

Current Services Performance Targets

New Initiative: Provides funding for the federal Title VI Class-Size Reduction grant program assisting in recruiting and training additional teachers to

- reduce class size in the early grades.

New Initiative: Provides funding for maintenance and network management for additional sites established in the ATM Distance Learning Network.

New Initiative: Establishes one Education Specialist II position to administer school-level data collection and provide technical assistance to local schools.

		2001-02	2002-03	2001-02 Dept	2002-03 Dept
<u>Performance Measures Affected</u>					
No Submission					
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				66,299	67,625
All Other				8,495	2,645
Total				74,794	70,270

New Initiative: Establishes one Programmer Analyst position to administer school-level data collection and provide technical assistance to local schools.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
<u>Performance Measures Affected</u>					
No Submission					
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				66,653	67,986
All Other				8,495	2,645
Total				75,148	70,631

New Initiative: Transfer IASA-Title VI program allocation from Federal Block Grant fund to Federal Expenditures fund

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
Federal Expenditure Fund					
Positions - Legislative Count				4,000	4,000
Personal Services				239,991	245,999
All Other				2,872,827	2,944,650
Total		3,112,818	3,190,649	3,112,818	3,190,649
Federal Block Grant Funds					
Positions - Legislative Count				(4,000)	(4,000)
Personal Services				(239,991)	(245,999)
All Other				(2,872,827)	(2,944,650)
Total		(3,112,818)	(3,190,649)	(3,112,818)	(3,190,649)

		<u>Updated Performance Measures</u>				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	GPA subsidy printouts delivered to units accurately and on time	100%	100%	100%	100%	100%
2	Percent of responses to internal and external inquiries within 5 working days	50%	75%	80%	75%	80%
3	Percent of resolution to technology support requests within 24 hours	90%	96%	97%	96%	97%
4	Number of hits monthly to department web site	8,000	11,500	12,000	11,500	12,000
5	Percent consumer satisfaction with data collection and analysis	n/a	90%	95%	90%	95%

Learning Systems 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

Current Services Performance Targets

		<u>Current Performance Measures</u>				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of schools with standards-based programs aligned with Learning Results	5%	25%	40%	25%	40%
2	Percent of schools meeting the MEA participation target	94%	98%	99%	98%	99%
3	Percent of schools assisted through federal program monitoring and followup	21%	18%	18%	18%	18%
4	Percent of due process hearings withdrawn or mediated	69%	73%	75%	73%	75%
5	Percent increase of high schools trained to provide HIV prevention education	57%	78%	85%	78%	85%

New Initiative: Increase one Clerk-Typist II position from 32 hours to 40 hours per week.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
Federal Expenditure Funds					
Personal Services				6,820	7,030
Total		6,820	7,030	6,820	7,030

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of schools with standards-based programs aligned with Learning Results	5%	25%	40%	25%	40%
2	Percent of schools meeting the MEA participation target	94%	98%	99%	98%	99%
3	Percent of schools assisted through federal program monitoring and followup	21%	18%	18%	18%	18%
4	Percent of due process hearings withdrawn or mediated	69%	73%	75%	73%	75%
5	Percent increase of high schools trained to provide HIV prevention education	57%	78%	85%	78%	85%

Regional Services 0840

Provide local school units with information, technical assistance, and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at district, regional and state levels.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of school units receiving regional support to implement Learning Results	60%	90%	100%	90%	100%
2	Number of MEA content tests developed annually to measure LR achievement	12	12	12	12	12
3	Percent of school units annually receiving Title II funds and technical assistance	100%	100%	100%	100%	100%
4	Number of schools reporting enhanced ability to teach and assess math and science		30	35	30	35

New Initiative: Establish two Clerk-Typist III positions to provide administrative support to senior management and consultants on a permanent, full-time basis.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					
General Fund					
Positions - Legislative Count				2,000	2,000
Personal Services				83,520	85,190
Total				83,520	85,190

New Initiative: Establishes the federal Advanced Placement grant program to enhance student aspirations and post-secondary placement.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					
Federal Expenditure Fund					
All Other		535,959	549,358	535,959	549,358
Total		535,959	549,358	535,959	549,358

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of school units receiving regional support to implement Learning Results	60%	90%	100%	90%	100%
2	Number of MEA content tests developed annually to measure LR achievement	12	12	12	12	12
3	Percent of school units annually receiving Title II funds and technical assistance	100%	100%	100%	100%	100%
4	Number of schools reporting enhanced ability to teach and assess math and science		30	35	30	35

Professional Development - Technology NEW

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission						

New Initiative: Provides funding for the professional development of teachers in the integration of technology into curriculum development and classroom teaching.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Submission					

General Fund
All Other

		1,000,000	1,000,000
Total		1,000,000	1,000,000

General Purpose Aid for Local Schools - Regionalization NEW

Current Performance Measures

No Submission

New Initiative: Provides funding for planning and implementation of clustering school units into regional collaboratives.

Performance Measures Affected

No Submission

General Fund
All Other

Current Services Performance Targets

Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
----------	---------	---------	-----------------	-----------------

Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
-------------------------------	-------------------------------	---------------------------------------	---------------------------------------

		100,000	2,000,000
Total		100,000	2,000,000

School Bus Purchase Reserve Account NEW

Current Performance Measures

No Submission

New Initiative: Establishes a reserve account for the purchase of school busses to assist in replacing aging vehicles in fleets throughout Maine.

Performance Measures Affected

No Submission

General Fund
All Other

Current Services Performance Targets

Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
----------	---------	---------	-----------------	-----------------

Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
-------------------------------	-------------------------------	---------------------------------------	---------------------------------------

		7,500,000	
Total		7,500,000	

Mentoring Partnerships NEW

Current Performance Measures

No Submission

New Initiative: Establishes a statewide program to provide coordination, technical assistance, and grants to increase the number of mentoring relationships for school-age youth throughout Maine.

Performance Measures Affected

No Submission

General Fund
All Other

Current Services Performance Targets

Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
----------	---------	---------	-----------------	-----------------

Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
-------------------------------	-------------------------------	---------------------------------------	---------------------------------------

	250,000	250,000	500,000	500,000
Total	250,000	250,000	500,000	500,000

Aspirations Partnerships NEW

Current Performance Measures

No Submission

New Initiative: Provides for the development and expansion of work in the area of student aspirations to enhance the personal growth and academic achievement of all Maine students.

Performance Measures Affected

No Submission

General Fund
All Other

Current Services Performance Targets

Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
----------	---------	---------	-----------------	-----------------

Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
-------------------------------	-------------------------------	---------------------------------------	---------------------------------------

		250,000	250,000
Total		250,000	250,000

General Fund
All Other

Total	156,000
	156,000

New Initiative: Provides funding for establishment of an ATM Outreach Program at the Maine School of Science and Mathematics.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other				144,000	148,000
Total				144,000	148,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of payments made accurately and in a timely manner by DOE	100%	100%	100%	100%	100%

TOTAL AGENCY/DEPARTMENT		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		2,446,391	3,044,300	21,484,060	42,178,078
General Fund		974,744	1,542,258	20,012,413	40,676,036
Federal Expenditure Fund		4,551,245	4,659,701	4,551,245	4,659,701
Other Special Revenue Fund		38,220	38,990	38,220	38,990
Federal Block Grant Fund		(3,117,818)	(3,196,649)	(3,117,818)	(3,196,649)

EDUCATION, STATE BOARD OF 90A

Goal: A	To increase the education achievement in Maine in accordance with Maine's Learning Results.
Objective: A-1	To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

State Board of Education 0614

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of new standards-based certification rules implemented	Plan	50%	100%	50%	100%
2	Number of higher education programs approved annually	10	10	10	10	10
3	Percent of vocational education programs reviewed and approved annually	100%	100%	100%	100%	100%

New Initiative: Provides funding to continue the implementation of Essential Programs and Services.

Performance Measures Affected

Incremental Change
2001-02 2002-03
Incremental Change
2001-02 2002-03
Dept Dept

No Submission

General Fund
All Other

	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of new standards-based certification rules implemented	Plan	50%	100%	50%	100%
2	Number of higher education programs approved annually	10	10	10	10	10
3	Percent of vocational education programs reviewed and approved annually	100%	100%	100%	100%	100%

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds	75,000	75,000	75,000	75,000
General Fund	75,000	75,000	75,000	75,000

ENVIRONMENTAL PROTECTION, DEPARTMENT OF - 06

Goal: B	To protect public health, safety, welfare, and the environment from pollution by oil, hazardous substances, solid waste or septage
Objective: B -1	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

Remediation and Waste Management 0247

Conduct the clean-up of uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites, and abandoned sites, and return sites to productive reuse.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of municipal solid waste landfills properly closed	85%	93%	93%	93%	93%
2	% of uncontrolled site remediations completed	25%	39%	45%	39%	45%
3	Average number of long-term petroleum remediation clean-up sites completed	68	68	68	68	68
4	% of Voluntary Response Action Program sites completed	73%	80%	80%	80%	80%
5	Number of RCRA facilities undergoing investigation or remediation	20	24	37	24	37
6	Number of emergency response actions taken	1,900	2,300	2,300	2,300	2,300

New Initiative: Transfers one ES III position from Federal Funds to assure technical assistance to small business to comply with Maine's Toxic Reduction Program

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				59,153	61,055
Total				59,153	61,055

New Initiative: Transfers one ES III position to General Fund to assure technical assistance to small business to comply with Maine's Toxic Reduction Program.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count				(1,000)	(1,000)
Personal Services				(59,153)	(61,055)
All Other				(1,101)	(1,137)
Total				(60,254)	(62,192)

New Initiative: Transfers out one Clerk Typist II position to the Dedicated Overhead Account - DEP Administration to align function with funding

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(29,559)	(31,427)	(29,559)	(31,427)
All Other		(550)	(585)	(550)	(585)
Total		(30,109)	(32,012)	(30,109)	(32,012)

New Initiative: Transfers in a GIS Coordinator from Federal Funds to the Groundwater Oil Clean-up Fund for alignment of function with funding.

Performance Measures Affected

No Measurable Impact

Other Special Revenue Funds

Positions - Legislative Count

Personal Services

All Other

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
1,000	1,000	1,000	1,000
46,326	49,880	46,326	49,880
862	929	862	929
47,188	50,809	47,188	50,809

New Initiative: Transfers in two ES III positions and associated all other to the Solid Waste Account, consistent with prior program mergers.

Performance Measures Affected

No Measurable Impact

Other Special Revenue Funds

Positions - Legislative Count

Personal Services

All Other

Unallocated

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
2,000	2,000	2,000	2,000
99,142	106,309	99,142	106,309
10,711	11,065	10,711	11,065
184,660	189,277	184,660	189,277
294,513	306,651	294,513	306,651

New Initiative: Allocates funds from the Maine Solid Waste Management Fund for sampling and analytical work and other program activities.

Performance Measures Affected

No Measurable Impact

Other Special Revenue Funds

All Other

Capital Expenditures

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
203,723	203,723	203,723	203,723
28,000	28,000	28,000	28,000
231,723	231,723	231,723	231,723

New Initiative: Allocates funds for analytical and diagnostic equipment used in remedial activities.

Performance Measures Affected

No Measurable Impact

Federal Expenditures Fund

Capital Expenditures

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
15,000		15,000	
15,000		15,000	

New Initiative: Allocates funds for capital expenditures to assure proper storage, transport, safety, sampling and response clean-up capacity.

Performance Measures Affected

No Measurable Impact

Other Special Revenue Funds

Capital Expenditures

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
57,834	9,500	57,834	9,500
57,834	9,500	57,834	9,500

New Initiative: Allocates funds for analytical and diagnostic equipment used in remedial activities.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Capital Expenditures		25,000		25,000	
Total		25,000		25,000	

New Initiative: Allocates funds for capital expenditures to assure safety, proper storage, sampling, and response clean-up capacity.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Capital Expenditures		421,834	241,700	421,834	241,700
Total		421,834	241,700	421,834	241,700

New Initiative: Allocates funds for capital expenditures to assure proper storage, safety, sampling and response clean-up capacity.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Capital Expenditures		68,434	25,500	68,434	25,500
Total		68,434	25,500	68,434	25,500

New Initiative: Allocates funds for one Senior Geologist and one Environmental Specialist III to oversee Groundwater Contamination Remediation in Eastern Maine region.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
3	Average number of long-term petroleum remediation clean-up sites completed	10	30	10	30
Other Special Revenue Funds					
Positions - Legislative Count					
		2,000	2,000	2,000	2,000
Personal Services		113,214	121,427	113,214	121,427
All Other		2,108	2,260	2,108	2,260
Total		115,322	123,687	115,322	123,687

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of municipal solid waste landfills properly closed	85%	93%	93%	93%	93%
2	% of uncontrolled site remediations completed	25%	39%	45%	39%	45%
3	Average number of long-term petroleum remediation clean-up sites completed	68	78	98	78	98
4	% of Voluntary Response Action Program sites completed	73%	80%	80%	80%	80%
5	Number of RCRA facilities undergoing investigation or remediation	20	24	37	24	37
6	Number of emergency response actions taken	1,900	2,300	2,300	2,300	2,300

Goal: B	To protect public health, safety, welfare, and the environment from pollution by oil, hazardous substances, solid waste or septage
Objective: B -1	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

Solid Waste Management 0603

This program has been merged with the 0247 program. However, 2 positions were put into this account under Ch. 779 in error and unallotted monies were not moved. A Part II item will adjust this.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	same measures as for program 0247					
New Initiative: Transfers out two positions and associated All Other to the Solid Waste account, consistent with prior program mergers.						
Performance Measures Affected			Incremental Change 2001-02	2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
No Measurable Impact						
Other Special Revenue Funds						
Positions - Legislative Count			(2,000)	(2,000)	(2,000)	(2,000)
Personal Services			(99,142)	(106,309)	(99,142)	(106,309)
All Other			(10,711)	(11,065)	(10,711)	(11,065)
Unallocated			(184,660)	(189,277)	(184,660)	(189,277)
Total			(294,513)	(306,651)	(294,513)	(306,651)
Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	same measures as for program 0247					

Goal: C	To ensure and enhance clean air for people, plants, and animals so that all can breathe and thrive in clean air.
Objective: C - 1	Improve air quality so that all Mainers can breathe clean air every day of the year.

Bureau of Air Quality 0250

Administer a statewide program of air quality management to control sources of emission of air contaminants.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	No. of ozone exceedance days/yr. for the 8 hour ozone standard.	11	9	8	9	8
2	No. of ozone exceedance days/yr. for the 1 hour ozone standard.	1	0	0	0	0
3	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.51	4.51	4.51	4.51	4.51
4	Total tons of NOx and SOx emitted per industrial emissions inventory.	70,450	64,297	62,368	64,297	62,368
5	Average annual concentrations of benzene in ambient air in "ppb (volume)"	4	3	2	3	2
6	Compliance rate for licensed facilities.	89%	92%	92%	92%	92%
New Initiative: Appropriates funds for Maine to participate in the regional Mercury/Acid Rain Task Force and the regional Alternative Fuel Task Force.						
Performance Measures Affected			Incremental Change 2001-02	2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
6	Compliance rate for licensed facilities.		0.01	0.01	1.00%	1.00%
General Fund						
All Other					40,000	40,000
Total					40,000	40,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	No. of ozone exceedance days/yr. for the 8 hour ozone standard.	11	9	8	9	8
2	No. of ozone exceedance days/yr. for the 1 hour ozone standard.	1	0	0	0	0
3	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.51	4.51	4.51	4.51	4.51
4	Total tons of NOx and SOx emitted per industrial emissions inventory.	70,450	64,297	62,368	64,297	62,368
5	Average annual concentrations of benzene in ambient air in "ppb (volume)"	4	3	3	3	3
6	Compliance rate for licensed facilities.	89%	92%	92%	92%	92%
Goal: E	Provide public health and environmental protection by developing a system where the US EPA and the state work together for continuous gains in environmental quality and productivity.					
Objective: E - 1	To measurably improve the effectiveness of the state's environmental financial resources.					

Performance Partnership Grant 0851

To develop a joint agreement and grant complementing state support for Air Quality, Land & Water, and Remedial and Waste Management Programs.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Support for Air Quality Programs	1,097,225	1,153,952	1,153,952	1,153,952	1,153,952
2	PPG funds as percentage of total Air Quality dollars.	26.9%	25%	25%	25%	25%
3	Support for Land and Water Programs	3,759,049	3,664,068	3,664,068	3,664,068	3,664,068
4	PPG funds as percentage of total Land and Water dollars.	30.6%	31%	31%	31%	31%
5	Support for Remediation and Waste Management Programs.	1,056,804	815,000	815,000	815,000	815,000
6	PPG funds as percentage of total Remediation and Waste Management dollars.	2.9%	2.3%	2.3%	2.3%	2.3%

New Initiative: Transfers out two central service positions to the Dedicated Overhead Account - DEP Administration to align function with funding.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		(2,000)	(2,000)	(2,000)	(2,000)
Personal Services		(113,579)	(120,481)	(113,579)	(120,481)
All Other		(2,114)	(2,243)	(2,114)	(2,243)
Total		(115,693)	(122,724)	(115,693)	(122,724)

New Initiative: Extends one Limited Period Environmental Specialist III position to March 31, 2002 to support groundwater supply database development and management.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
Federal Expenditures Fund					
Personal Services		37,881		37,881	
All Other		705		705	
Total		38,586		38,586	

New Initiative: Allocates funds for the purchase of two portable video projection units for the Non Point Source Training Center and decreases the All Other.

Performance Measures Affected

No Measurable Impact

Federal Expenditures Fund

All Other

Capital Expenditures

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
(10,000)		(10,000)	
10,000		10,000	

New Initiative: Transfers (1) one Biologist I from the Maine Environmental Protection Fund to Federal Funds to align function with funding.

Performance Measures Affected

No Measurable Impact

Federal Expenditures Fund

Positions - Legislative Count

Personal Services

All Other

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
1,000	1,000	1,000	1,000
54,540	55,844	54,540	55,844
1,015	1,040	1,015	1,040
55,555	56,884	55,555	56,884

New Initiative: Funds one Biologist II and lab costs to fulfill federal responsibilities to produce Total Maximum Daily Loads for lakes and associated streams.

Performance Measures Affected

3 Support for Land and Water Programs

4 PPG funds as percentage of total Land and Water dollars.

Federal Expenditures Fund

Positions - Legislative Count

Personal Services

All Other

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
		65,747	123,849
		1%	1%
1,000	1,000	1,000	1,000
62,546	66,586	62,546	66,586
57,188	57,263	57,188	57,263
119,734	123,849	119,734	123,849

New Initiative: Funds the continuation of one Limited Period Environmental Specialist II position until June 7, 2003 for groundwater database quality assurance.

Performance Measures Affected

No Measurable Impact

Federal Expenditures Fund

Personal Services

All Other

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
44,890	48,072	44,890	48,072
3,382	3,441	3,382	3,441
48,272	51,513	48,272	51,513

New Initiative: Transfers a GIS Coordinator position from Federal Funds to the Groundwater Oil Clean-Up Fund for alignment of function with funding.

Performance Measures Affected

No Measurable Impact

Federal Expenditures Fund

Positions - Legislative Count

Personal Services

All Other

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
(1,000)	(1,000)	(1,000)	(1,000)
(46,326)	(49,880)	(46,326)	(49,880)
(862)	(929)	(862)	(929)
(47,188)	(50,809)	(47,188)	(50,809)

New Initiative: Funds one ES III position for watershed management efforts and Non-Point Source Pollution Prevention projects in Atlantic Salmon watersheds, Eastern ME.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
3	Support for Land and Water Programs			65,747	67,690
4	PPG funds as percentage of total Land and Water dollars.			0.50%	0.50%
Federal Expenditures Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		59,545	61,453	59,545	61,453
All Other		6,202	6,237	6,202	6,237
Total		65,747	67,690	65,747	67,690

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Support for Air Quality Programs	1,097,225	1,153,952	1,153,952	1,153,952	1,153,952
2	PPG funds as percentage of total Air Quality dollars.	26.9%	25%	25%	25%	25%
3	Support for Land and Water Programs	3,759,049	3,795,562	3,855,607	3,795,562	3,855,607
4	PPG funds as percentage of total Land and Water dollars.	30.6%	31%	31%	31%	31%
5	Support for Remediation and Waste Management Programs.	1,056,804	815,000	815,000	815,000	815,000
6	PPG funds as percentage of total Remediation and Waste Management dollars.	2.9%	2.3%	2.3%	2.3%	2.3%

Goal: F	To supplement licensing programs administered by the department.
Objective: F - 1	To measurably improve the effectiveness of the State's environmental financial resources.

Maine Environmental Protection Fund 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Support for Air Quality Programs	1,981,919	2,020,000	2,020,000	2,020,000	2,020,000
2	MEPF funds as percentage of total Air Quality dollars.	48.7%	48%	48%	48%	48%
3	Support for Land and Water Programs	1,309,897	1,630,000	1,630,000	1,630,000	1,630,000
4	MEPF funds as percentage of total Land and Water dollars.	10.6%	15%	15%	15%	15%
5	Support for Remediation and Waste Management Programs.	702,476	770,000	770,000	770,000	770,000
6	MEPF funds as percentage of total Remediation and Waste Management dollars.	1.9%	2.2%	2.2%	2.2%	2.2%

New Initiative: Transfers out one Biologist I position from the ME Environmental Protection Fund to the Performance Partnership Grant to align function with funding.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(54,540)	(55,844)	(54,540)	(55,844)
All Other		(1,015)	(1,040)	(1,015)	(1,040)
Total		(55,555)	(56,884)	(55,555)	(56,884)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Support for Air Quality Programs	1,981,919	2,020,000	2,020,000	2,020,000	2,020,000
2	MEPF funds as percentage of total Air Quality dollars.	48.7%	48%	48%	48%	48%
3	Support for Land and Water Programs	1,309,897	1,630,000	1,630,000	1,630,000	1,630,000
4	MEPF funds as percentage of total Land and Water dollars.	10.6%	15%	15%	15%	15%
5	Support for Remediation and Waste Management Programs.	702,476	770,000	770,000	770,000	770,000
6	MEPF funds as percentage of total Remediation and Waste Management dollars.	1.9%	2.2%	2.2%	2.2%	2.2%
Goal: H		Protect public health and the environment by providing overall executive and business management of the department as well as the staff support to facilitate the bureaus in achieving goals.				
Objective: H - 1		To manage the leadership and business side of the agency efficiently and effectively while responding to internal and external customer needs in a timely manner.				

Administration -- Environmental Protection 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage Licenses issued within guaranteed processing times.	96%	97%	97%	97%	97%
2	Percentage of public, press, and legislative inquiries responded to within 12 hours.	90%	98%	98%	98%	98%
3	Percentage of time departmental databases are accessible from all offices during normal hours.	97%	99%	99%	99%	99%
4	Percentage of staff applying skills learned in DEP Employee Effectiveness Program	33%	39%	41%	39%	41%
5	Percentage of performance reviews completed on time.	65%	75%	80%	75%	80%
6	Percentage of financial reports and consultations completed on	75%	100%	100%	100%	100%

New Initiative: Funds technical assistance to ME businesses for Smart Production initiatives, integrating business and environmental objectives for a long term competitive advantage.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
All Other				50,000	50,000
Total				50,000	50,000

New Initiative: Funds Information Technology costs, including the transfer of one Systems Analyst and core information technology operating costs from Dedicated Overhead Administration.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				87,908	89,988
All Other				259,296	265,778
Total				347,204	355,766

New Initiative: Transfers in two central service positions from federal funds and one from Groundwater Fund to align function with funding.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		3,000	3,000	3,000	3,000
Personal Services		143,138	151,908	143,138	151,908
All Other		2,664	2,828	2,664	2,828
Total		145,802	154,736	145,802	154,736

New Initiative: Deallocates Dedicated Overhead Administration Information Technology costs, including the transfer of (1) one Systems Analyst and core information technology operating costs to provide General Fund proportional share.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count				(1,000)	(1,000)
Personal Services				(87,908)	(89,988)
All Other				(265,760)	(272,401)
Total				(353,668)	(362,389)

		<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	Percentage Licenses issued within guaranteed processing times.			96%	97%	97%	97%	97%
2	Percentage of public, press, and legislative inquiries responded to within 12 hours.			90%	98%	98%	98%	98%
3	Percentage of time departmental databases are accessible from all offices during normal hours.			97%	99%	99%	99%	99%
4	Percentage of staff applying skills learned in DEP Employee Effectiveness Program			33%	39%	41%	39%	41%
5	Percentage of performance reviews completed on time.			65%	75%	80%	75%	80%
6	Percentage of financial reports and consultations completed on			75%	100%	100%	100%	100%

Goal: I	To provide administrative services in an efficient and cost effective manner to the Dept's of Environmental Protection, Conservation, and Agriculture, (Sec.K.1. 38 MRSA c30)
Objective: I -1	To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

Administrative Services Center 0835

Provides highly professional and quality administrative services in human resources, payroll, finance, accounting and fixed asset

Current Services Performance Targets

		<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	ACE P.S. budget as % of total department's P.S. budgets. (ACE\$/Dept.\$)			2.3%	2.3%	2.3%	2.3%	2.3%
2	ACE human resource transaction cost (HR Transaction/HR \$)			\$6.50	\$6.46	\$5.95	\$6.46	\$5.95
3	ACE financial service transaction cost (Transaction/Fin \$)			\$4.47	\$4.10	\$4.06	\$4.10	\$4.06
4	% of payment vouchers processed within 3 days of receipt.			N/A	+5%	+10%	+5%	+10%
5	% of Travel Vouchers processed in 1 day of receipt.			N/A	+5%	+10%	+5%	+10%
6	Department satisfaction survey.			N/A	+10%	+15%	+10%	+15%

New Initiative: Allocates funds for the reorganization of the accounting staff at ACE Service Center.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
Other Special Revenue Funds					
Personal Services		11,181	11,471	11,181	11,471
All Other		591	606	591	606
Total		11,772	12,077	11,772	12,077

New Initiative: Allocates funds for one Account Clerk I position in the ACE Service Center.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
4	% of payment vouchers processed within 3 days of receipt.	5%	10%	5%	10%
5	% of Travel Vouchers processed in 1 day of receipt.	5%	10%	5%	10%
Other Special Revenue Funds					
Positions - Legislative Count				1,000	1,000
Personal Services				33,042	35,676
All Other				(8,783)	(8,907)
Total				24,259	26,769

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
<u>Updated Performance Measures</u>						
1	ACE P.S. budget as % of total department's P.S. budgets. (ACE\$/Dept.\$)	2.3%	2.3%	2.3%	2.3%	2.3%
2	ACE human resource transaction cost (HR Transaction/HR \$)	\$6.50	\$6.46	\$5.95	\$6.46	\$5.95
3	ACE financial service transaction cost (Transaction/Fin \$)	\$4.47	\$4.10	\$4.06	\$4.10	\$4.06
4	% of payment vouchers processed within 3 days of receipt.	N/A	+10%	+20%	+10%	+20%
5	% of Travel Vouchers processed in 1 day of receipt.	N/A	+10%	+20%	+10%	+20%
6	Department satisfaction survey.	N/A	+10%	+15%	+10%	+15%

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Department Summary - All Funds		1,219,258	887,239	1,325,952	996,248
General Fund				496,357	506,821
Federal Expenditures Fund		295,335	250,090	235,081	187,898
Other Special Revenue Funds		923,923	637,149	594,514	301,529

EXECUTIVE DEPARTMENT - STATE PLANNING OFFICE

Goal: B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B-1	Provide land use planning grants to municipalities and regional councils, grants to municipalities for comprehensive plan implementation and plan updates, alternative growth management initiatives, and pilot projects, including regional projects.

Planning Office - Smart Growth Initiative 0042

Provide land use planning grants to municipalities and regional councils, grants to municipalities for comprehensive plan implementation and plan updates, alternative growth management initiatives, and pilot projects, including regional projects.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Smart Growth grants awarded to municipalities and regions	30	40	NA	40	NA
New Initiative: Establishes a limited period Senior Planner position to assist in managing increased grant and planning activities under the Smart Growth Initiative.						
<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
General Fund						
Personal Services						
All Other						
Total						
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of Smart Growth grants awarded to municipalities and regions	30	40	NA	40	NA

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		0	0	0	0
General Fund		0	0	0	0

Goal: C	Assist Maine residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality.
Objective: C-1	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

Student Financial Assistance Programs 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of eligible students receiving state grants each year.	62%	65%	65%	65%	65%
2	Number of Maine residents assisted in pursuing medical education.	104	105	105	105	105
3	Percentage of debt repayment forgiven in the Educators for Maine	39%	47%	50%	47%	50%

New Initiative: Provides additional funding for the Maine Student Incentive Scholarship Program (MSISP) to increase aid given to students seeking post-secondary education.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of eligible students receiving state grants each year.			20%	20%
	General Fund				
	All Other				
	Total			5,000,000	5,000,000
				5,000,000	5,000,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of eligible students receiving state grants each year.	62%			85%	85%

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds			5,000,000	5,000,000
General Fund			5,000,000	5,000,000

MAINE HEALTH DATA ORGANIZATION 90H

Goal: A	To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.
Objective: A-1	Improve the quality and usefulness of the clinical and financial health care information.

Maine Health Data Collection 0848

To collect and process the clinical and financial health care data from all health care entities required to submit information by statute.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of Maine health facilities and providers required to submit clinical data to the MHDO.	15%	22%	25%	22%	25%
2	Percentage of Maine health care entities required to submit financial data to the MHDO.	4%	15%	18%	15%	18%
3	Percentage of Maine third party payers and TPAs required to submit claims data to the MHDO.	To be established				
4	Reduction of error rate upon initial submission of required health data.	9%	4%	2%	4%	2%
5	Number of users requesting data from the MHDO.	82	135	141	135	141
New Initiative: Collect all Maine health care provider claims data from third party payers and third party administrators.						
		Incremental Change		Incremental Change		
Performance Measures Affected		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Percentage of Maine health facilities and providers required to submit clinical data to the MHDO.			3%	17%	
3	Percentage of Maine third party payers and TPAs required to submit claims data to the MHDO.			5%	20%	
5	Number of users requesting data from the MHDO.			7	13	
Other Special Revenue Funds						
Positions - Legislative Count				6,000	6,000	
Personal Services				365,934	365,934	
All Other				113,400	84,656	
Total				479,334	450,590	
New Initiative: Collect clinical health care information from all health care facilities and providers that cannot be collected directly through medical records or claims information.						
		Incremental Change		Incremental Change		
Performance Measures Affected		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	Percentage of Maine health facilities and providers required to submit clinical data to the MHDO.				9%	
4	Reduction of error rate upon initial submission of required health data.				1%	
5	Number of users requesting data from the MHDO.				11	
Other Special Revenue Funds						
Positions - Legislative Count					3,000	
Personal Services					175,796	
All Other					42,323	
Total					218,119	
New Initiative: Increase access to and usefulness of health care information.						
		Incremental Change		Incremental Change		
Performance Measures Affected		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
2	Percentage of Maine health care entities required to submit financial data to the MHDO.			1%	3%	
4	Reduction of error rate upon initial submission of required health data.			1%	1%	
5	Number of users requesting data from the MHDO.			5	9	
Other Special Revenue Funds						
Positions - Legislative Count				2,000	3,000	
Personal Services				95,635	149,812	
All Other				37,800	42,321	
Total				133,435	192,133	

New Initiative: Link Maternal and Child Health national core performance and outcomes data with Maine hospital clinical data.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
				10%	50%
<u>Performance Measures Affected</u>					
6	Percentage of Maternal and Child Health indicators available in a useable format.	10%	50%	10%	50%
Federal Expenditure Funds					
All Other					
		58,300	58,300	58,300	58,300
Total		58,300	58,300	58,300	58,300

		Updated Performance Measures			
		Baseline	2001-02	2002-03	
				2001-02	2002-03
				Dept	Dept
1	Percentage of Maine health facilities and providers required to submit clinical data to the MHDO.	15%	22%	25%	51%
2	Percentage of Maine health care entities required to submit financial data to the MHDO.	4%	15%	16%	21%
3	Percentage of Maine third party payers and TPAs required to submit claims data to the MHDO.	To be established		5%	20%
4	Reduction of error rate upon initial submission of required health data.	9%	4%	3%	0%
5	Number of users requesting data from the MHDO.	82	135	147	174
6	Percentage of Maternal and Child Health indicators available in a useable format.	To be established		10%	50%

TOTAL AGENCY/DEPARTMENT					
		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		58,300	58,300	671,069	919,142
Federal Expenditures Fund		58,300	58,300	58,300	58,300
Other Special Revenue Funds				612,769	860,842

HISTORIC PRESERVATION COMMISSION, MAINE 94P

Goal: A	All Maine people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy.
Objective: A-1	By the year 2002, increase by 20% from the 1998 baseline the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

Maine Historic Preservation Commission 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6	6	6	6	6
2	Assist Municipalities in development of growth management plans.	30	30	30	30	30
3	Assist property owners in the restoration of historic buildings in the National Register.	1	1	1	1	1
4	Review construction projects for their effect upon historic and archaeological resources.	1,800	2,000	2,000	2,000	2,000
5	Nominate buildings to the National Register of Historic Places.	12	12	12	12	12
6	Provide public education about Historic Preservation statewide and locally. (lectures)	40	40	40	40	40

New Initiative: Establishes funding to continue New Century Program to include restoration grants; and to assist communities in identifying their historic and archaeological sites.

Performance Measures Affected

Incremental Change
2001-02 2002-03
Dept Dept

- 3 Assist property owners in the restoration of historic buildings in the National Register.
- 6 Provide public education about Historic Preservation statewide and locally. (lectures)

General Fund
All Other

Total

850,000 850,000
850,000 850,000

New Initiative: Continues funding for increased monitoring of archaeological sites, using existing part-time project personnel. Also for law enforcement investigation costs relating to these sites.

Performance Measures Affected

Incremental Change
2001-02 2002-03
Dept Dept

- 2 Assist Municipalities in development of growth management plans.

General Fund
All Other

Total

20,000 20,000
20,000 20,000

New Initiative: Establish a full-time position of Historic Preservationist to administer additional federal monies. Congressional approval of the Conservation & Reinvestment Act has resulted in tripling Fed. funds.

Performance Measures Affected

Incremental Change
2001-02 2002-03
Dept Dept

- 3 Assist property owners in the restoration of historic buildings in the National Register.
- 6 Provide public education about Historic Preservation statewide and locally. (lectures)

Federal Expenditure Funds
Positions - Legislative Count
Personal Services
All Other

Total

5 5
10 10
1,000 1,000
62,016 63,304
1,437,984 1,436,696
1,500,000 1,500,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept 6	2002-03 Dept 6
1	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6	6	6	6	6
2	Assist Municipalities in development of growth management plans.	30	30	30	32	32
3	Assist property owners in the restoration of historic buildings in the National Register.	1	1	1	8	8
4	Review construction projects for their effect upon historic and archaeological resources.	1,800	2,000	2,000	2,000	2,000
5	Nominate buildings to the National Register of Historic Places.	12	12	12	12	12
6	Provide public education about Historic Preservation statewide and locally. (lectures)	40	40	40	55	55
TOTAL AGENCY/DEPARTMENT			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds					2,370,000	2,370,000
General Fund					870,000	870,000
Federal Expenditure Funds					1,500,000	1,500,000

Goal: A	To expand the knowledge of Maine history to all Maine citizens and visitors.
Objective: A-1	Improve access to Maine Historical Society Collections.

Maine Historical Society 0037

To devote its resources to the identification, interpretation and presentation of materials which document the history of Maine and its people.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of public elementary schools served by direct MHS programming in seven county area.	56/275	75/275	80/275	75/275	80/275
2	Number of statewide remote access contacts to MHS collections and services.	5,000	6,000	6,500	6,000	6,500

New Initiative: Create the Maine Memory Network in order to make the key documents of Maine history available to all Maine schools, citizens, and researchers via the Internet.

Incremental Change		Incremental Change	Incremental Change
2001-02	2002-03	2001-02 Dept	2002-03 Dept
		10,000	15,000

Performance Measures Affected

2	Number of statewide remote access contacts to MHS collections and services.
---	---

General Fund
All Other

		300,000	300,000
Total		300,000	300,000

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of public elementary schools served by direct MHS programming in seven county area.	56/275	75/275	80/275	75/275	80/275
2	Number of statewide remote access contacts to MHS collections and services.	5,000	6,000	6,500	16,000	21,500

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds				300,000	300,000
General Fund				300,000	300,000

HUMAN RIGHTS COMMISSION, MAINE 94H

Goal: A	To ensure that all citizens in the State of Maine have a right to equal opportunity in employment, housing, education, public accommodations and credit.
Objective: A-1	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

Human Rights Commission 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of complaints resolved as a total of charges active in one year	825	737	744	737	744
2	% of cases resolved administratively in place of court action	92%	92%	92%	92%	92%
3	% of cases completed within 270 days of filing	57.6%	55%	55%	55%	55%
4	% reduction of the pending inventory of cases	18.5%	1%	1%	1%	1%

New Initiative: Provides funds to increase General Fund part-time Field Investigator position to full time.

Performance Measures Affected		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
No Measurable Impact					
General Fund					
Personal Services				13,173	13,523
Total				13,173	13,523

New Initiative: Provides funds to establish 2 Field Investigator positions to process charges of unlawful discrimination.

Performance Measures Affected		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	# of complaints resolved as a total of charges active in one year			250	330
3	% of cases completed within 270 days of filing			14%	20%
4	% reduction of the pending inventory of cases			36%	47%
General Fund					
Positions - Legislative Count				2,000	2,000
Personal Services				89,734	96,180
Total				89,734	96,180

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of complaints resolved as a total of charges active in one year	825	737	744	987	1,074
2	% of cases resolved administratively in place of court action	92%	92%	92%	92%	92%
3	% of cases completed within 270 days of filing	57.6%	55%	55%	69%	75%
4	% reduction of the pending inventory of cases	18.5%	1%	1%	37%	48%

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds			102,907	109,703
General Fund			102,907	109,703

HUMAN SERVICES, DEPARTMENT OF 10A

Goal: A	Ensure effective financial and administrative support for the Department of Human Services.
Objective: A-1	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

Office of Management and Budget 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of payment vouchers processed within 10 days.	90%	94%	95%	94%	95%
2	Percent of financial reports submitted on time.	60%	75%	80%	75%	80%
3	% of annual employee performance reviews that are completed on or before the anniversary.	80%	90%	90%	90%	90%
4	# of positions vacant for more than 6 months as a percent of total headcount.	1.5%	1%	1%	1%	1%
5	# of hours of computer downtime as a % of total computer system uptime capacity.	1%	1%	1%	1%	1%
6	% of staff having access to desktop computers providing more sophisticated use of equipment.	95%	95%	95%	95%	95%

New Initiative: Transfers one Information System Support Specialist position and one Information System Support Specialist II position from the Federal Project Grants account.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		2.000	2.000	2.000	2.000
Personal Services		91,090	93,822	91,090	93,822
Total		91,090	93,822	91,090	93,822

New Initiative: Transfers one Clerk Typist II position from the Statistics Project Federal Grant to the Vital Records account.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		1.000	1.000	1.000	1.000
Personal Services		37,285	39,150	37,285	39,150
Total		37,285	39,150	37,285	39,150

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of payment vouchers processed within 10 days.	90%	94%	95%	94%	95%
2	Percent of financial reports submitted on time.	60%	75%	80%	75%	80%
3	% of annual employee performance reviews that are completed on or before the anniversary.	80%	90%	90%	90%	90%
4	# of positions vacant for more than 6 months as a percent of total headcount.	1.5%	1%	1%	1%	1%
5	# of hours of computer downtime as a % of total computer system uptime capacity.	1%	1%	1%	1%	1%
6	% of staff having access to desktop computers providing more sophisticated use of equipment.	95%	95%	95%	95%	95%

OMB Operations - Regional 0196

Provide business services to all Department of Human Services program units housed in the regional offices.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of payment claims processed by the weekly check selection date-miscellaneous client bills (within 7 days).	50%	55%	60%	55%	60%
2	% of payment claims processed by the bi-wkly check selection date in the Child Welfare payroll system (within 14 days).	50%	55%	60%	55%	60%
3	Length of time for initial Title IV-E eligibility determinations children coming into state (within 7 days).	90%	90%	90%	90%	90%
4	% Title IV-E monthly eligibility reviews children in state custody complete in 24 hours of due date.	95%	95%	95%	95%	95%
5	Length of time facility complaints, concerns, service requests responded to - within 48 hours.	85%	85%	85%	85%	85%
New Initiative: Installs foreign language computer kiosks in public reception areas in Portland, Biddeford, and Lewiston offices to facilitate communications with non-English speaking clients.						
Performance Measures Affected		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
Federal Expenditures Fund						
All Other						
Total		50,000		50,000		
		50,000		50,000		

New Initiative: Replaces outdated technology equipment in support of services and programs in client service offices.

Performance Measures Affected		Incremental Change 2001-02		Incremental Change 2002-03			
No Measurable Impact							
Federal Expenditures Fund							
All Other							
Total		43,160		43,160			

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of payment claims processed by the weekly check selection date-miscellaneous client bills (within 7 days).	50%	55%	60%	55%	60%
2	% of payment claims processed by the bi-wkly check selection date in the Child Welfare payroll system (within 14 days).	50%	55%	60%	55%	60%
3	Length of time for initial Title IV-E eligibility determinations children coming into state (within 7 days).	90%	90%	90%	90%	90%
4	% Title IV-E monthly eligibility reviews children in state custody complete in 24 hours of due date.	95%	95%	95%	95%	95%
5	Length of time facility complaints, concerns, service requests responded to - within 48 hours.	85%	85%	85%	85%	85%

Goal: B	To ensure that all purchased services administered by DHS and DMHMRAS meet the needs of and are accountable to Maine people.
Objective: B-2	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

Purchased Social Services 0228

Provide a flexible and comprehensive network of community based services for the state's disadvantaged families, children, and individuals.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of social service contracts with performance outcomes and identified measures	95%	98%	98%	98%	98%
2	% of social service contracts renegotiated based on prior year (s) performance outcomes	60%	60%	75%	60%	75%
3	% of approved social service renewal contracts that maximize the mix of state/federal funds	90%	90%	95%	90%	95%
4	% of new social service contracts that enhance local expansion/coordination of services	85%	85%	90%	85%	90%

New Initiative: Transfers the Community Intervention Program to Child Welfare Services.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
All Other		(3,310,000)	(3,310,000)	(3,310,000)	(3,310,000)
Total		(3,310,000)	(3,310,000)	(3,310,000)	(3,310,000)

New Initiative: Transfers grants to the Purchased Social Services program from the Bureau of Child and Family Services.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund					
All Other		3,959,227	3,959,227	3,959,227	3,959,227
Total		3,959,227	3,959,227	3,959,227	3,959,227

		Baseline	2001-02	2002-03	2001-02	2002-03
<u>Updated Performance Measures</u>					Dept	Dept
1	% of social service contracts with performance outcomes and identified measures	98%	98%	98%	98%	98%
2	% of social service contracts renegotiated based on prior year (s) performance outcomes	60%	60%	75%	60%	75%
3	% of approved social service renewal contracts that maximize the mix of state/federal funds	90%	90%	95%	90%	95%
4	% of new social service contracts that enhance local expansion/coordination of services	85%	85%	90%	85%	90%

Goal: B	To ensure that all purchased services administered by DHS and DMHMRSAS meet the needs of and are accountable to Maine people.
Objective: B-4	Families served achieve or maintain economic self-sufficiency.

Child Care Services 0563

Provide direct care slot and/or voucher services to children/families in need.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
<u>Current Performance Measures</u>					Dept	Dept
1	# of children served through subsidized child care slots and vouchers	4,868	6,785	7,000	6,785	7,000
2	% of Families with improved economic self-sufficiency	70%	90%	95%	90%	95%

New Initiative: Allocates Child Care Development Fund grant increases to increasing child care vouchers and slots for families transitioning off TANF.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
1	# of children served through subsidized child care slots and vouchers	515	515	515	515
No Measurable Impact					
Federal Block Grant Fund					
All Other		1,662,302	1,662,302	1,662,302	1,662,302
Total		1,662,302	1,662,302	1,662,302	1,662,302

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of children served through subsidized child care slots and vouchers	4,868	7,300	7,515	7,300	7,515
2	% of Families with improved economic self-sufficiency	70%	90%	95%	90%	95%

Goal: B	To ensure that all purchased services administered by DHS and DMHMRSAS meet the needs of and are accountable to Maine people.
Objective: B-6	Improve the economic and social self-sufficiency and household stability of low-income people.

Community Services Block Grant_0716

Provide and/or collaborate with other community resources to provide the services needed by low-income individuals and families, as identified in the community needs assessment.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of households with improved family functioning	60%	80%	85%	80%	85%
2	% of families served who obtain or maintain stable and safe housing	40%	55%	60%	55%	60%
3	% of agency time developing community based comprehensive services for families	15%	30%	35%	30%	35%
New Initiative: Allocates increased Community Services Block Grant funds to provide case management services to low-income families with multiple barriers to self-sufficiency.						
Performance Measures Affected		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
1	% of households with improved family functioning	5.0%	5.0%	5%	5%	
Federal Block Grant Fund						
All Other						
Total		159,857	159,857	159,857	159,857	
Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of households with improved family functioning	60%	85%	90%	85%	90%
2	% of families served who obtain or maintain stable and safe housing	40%	55%	60%	55%	60%
3	% of agency time developing community based comprehensive services for families	15%	30%	35%	30%	35%

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C - 1	To increase the number of children in Maine who are protected from abuse and neglect.

Bureau of Child and Family Services - Central_0307

Provide social, regulatory and purchased services on a continuum from prevention to protection.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of appropriate reports assigned to BCFS for safety assessment.	46.9%	49.9%	50%	49.9%	50%
2	% of appropriate reports assigned to a Community based agency for family.	30.8%	45%	46%	45%	46%
3	% of licensed homes in compliance with state standards.	25%	48%	65%	48%	65%
New Initiative: Transfers the federal discretionary grants to the Community Services Center including Crimes Victims Assistance, Ryan White, Family Violence prevention and Health Systems.						
Performance Measures Affected		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
Federal Expenditures Fund						
All Other						
Total		(3,228,098)	(3,228,098)	(3,228,098)	(3,228,098)	
New Initiative: Transfers the Refugee Resettlement Social Services, the Refugee Targeted Assistance and the Refugee Cash and Medical grants to the Community Services Center.						
Performance Measures Affected		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
Federal Expenditures Fund						
All Other						
Total		(731,129)	(731,139)	(731,129)	(731,139)	

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of appropriate reports assigned to BCFS for safety assessment.	46.9%	49.9%	50%	49.9%	50%
2	% of appropriate reports assigned to a Community based agency for family.	30.8%	45%	46%	45%	46%
3	% of licensed homes in compliance with state standards.	25%	48%	65%	48%	65%
Goal: C	To promote the safety and well being of Maine's children and families.					
Objective: C-2	To increase the number of children who have permanency and stability in their living situations.					

Foster Care 0137

Provide supports and services for children in the Departments care or custody while permanent placements are being made.

		<u>Current Services Performance Targets</u>				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of cases with goal of adoption	25%	25%	26%	25%	26%
2	% of cases with other permanency plan.	75%	75%	74%	75%	74%
3	Number of completed adoptions.	312	325	330	325	330
4	% of youth age 16+ receiving Independent Living.	40%	39%	38%	39%	38%
5	Average number of hours of training received by foster parents.	29	29	30	29	30
New Initiative: Expands the Statewide Youth Leadership Building, Rapid Evaluation, Family Connections Kinship, Maine Caring Families and Supported Family Services Programs.						
<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No Measurable Impact						
Federal Expenditures Fund						
All Other						
Total						
		356,494	397,575	356,494	397,575	
		356,494	397,575	356,494	397,575	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of cases with goal of adoption	25%	25%	26%	25%	26%
2	% of cases with other permanency plan.	75%	75%	74%	75%	74%
3	Number of completed adoptions.	312	325	330	325	330
4	% of youth age 16+ receiving Independent Living.	40%	39%	38%	39%	38%
5	Average number of hours of training received by foster parents.	29	29	30	29	30
Goal: C	To promote the safety and well being of Maine's children and families.					
Objective: C - 3	To increase the availability of appropriate placement resources.					

Child Welfare Services 0139

Provide care for the children in the care and custody of the Department of Human Services.

		<u>Current Services Performance Targets</u>				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of children placed in least restrictive settings.	63%	63%	65%	63%	65%
2	Average annual cost of foster care per child. (includes family, specialized & treatment level.	12,869	12,869	12,750	12,869	12,750

New Initiative: Transfers funds from the Purchased Social Services account for the Community Intervention Program.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		3,310,000	3,310,000	3,310,000	3,310,000
		3,310,000	3,310,000	3,310,000	3,310,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of children placed in least restrictive settings.	63%	63%	65%	63%	65%
2	Average annual cost of foster care per child. (includes family, specialized & treatment level.	12,869	12,869	12,750	12,869	12,750

Goal: D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective: D - 1	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

Bureau of Elder and Adult Services 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, adult protective and guardianship.

		<u>Current Services Performance Targets</u>				
<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Maine adults who use area agencies on aging as a source of information.	34%	39%	40%	39%	40%
2	Meals on Wheels participants at high risk of malnutrition receiving follow up counseling.	25%	28%	30%	28%	30%
3	APS investigations that result in service provision.	83%	87%	87%	87%	87%
4	Older persons served as percentage of total elderly population in Maine.	28%	30%	30%	30%	30%
5	Consumers reporting satisfaction with benefits counseling.	70	74	75	74	75
6	Persons receiving transportation assistance.	1,694	2,180	2,190	2,180	2,190

New Initiative: Transfers 19 positions in the Assisted Living Unit from the Bureau of Medical Services to the Bureau of Elder and Adult Services. A position listing is on file in the Bureau of the Budget.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		8,000	8,000	8,000	8,000
Personal Services		413,310	414,754	413,310	414,754
All Other		122,500	122,500	122,500	122,500
Total		535,810	537,254	535,810	537,254
Federal Expenditures Fund					
Positions - Legislative Count		10,000	10,000	10,000	10,000
Personal Services		506,982	510,755	506,982	510,755
All Other		30,000	30,000	30,000	30,000
Total		536,982	540,755	536,982	540,755

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Maine adults who use area agencies on aging as a source of information.	34%	39%	40%	39%	40%
2	Meals on Wheels participants at high risk of malnutrition receiving follow up counseling.	25%	28%	30%	28%	30%
3	APS investigations that result in service provision.	83%	87%	87%	87%	87%
4	Older persons served as percentage of total elderly population in Maine.	28%	30%	30%	30%	30%
5	Consumers reporting satisfaction with benefits counseling.	70	74	75	74	75
6	Persons receiving transportation assistance.	1,694	2,180	2,190	2,180	2,190

Goal: E	Preserve, protect and promote the health and well being of Maine citizens.
Objective: E - 1	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

Bureau of Health 0143

Promote health through education, motivation, surveillance and implementing public health policies.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Increase number and quality of testing services.	65,481	66,000	66,000	66,000	66,000
2	Improve efficiency of surveillance and monitoring, data and records management (based on a point system)	64	93	104	93	104
3	Improve quality of products and services for establishments licensed by state.	50%	55%	58%	55%	58%
4	Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	461	525	525	525	525
5	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,148	1,110	1,110	1,110	1,110
6	Increase/maintain # diseases for which disease management services, based on best practices, are provided.	26	27	27	27	27
New Initiative: Provides state match for Breast and Cervicle Cancer Screening Services, support community outreach & media.						
		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
Performance Measures Affected						
No Measurable Impact						
General Fund						
All Other						
Total		350,000	380,000	350,000	380,000	
New Initiative: Provides funding for position upgrades in the Drinking Water Program, Eating and Lodging program and previously approved upgrade of Planning & Research Assistant position.						
		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
Performance Measures Affected						
No Measurable Impact						
General Fund						
Personal Services						
Total		7,136	7,494	7,136	7,494	
New Initiative: Addresses asthma from a public health perspective, develop surveillance system, coordinate services and activities, improve access to care and prevention services.						
		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
Performance Measures Affected						
2	Improve efficiency of surveillance and monitoring, data and records management (based on a point system)		5		5	
6	Increase/maintain # diseases for which disease management services, based on best practices, are provided.	1	1	1	1	
Federal Expenditures Fund						
All Other						
Total		188,758	188,758	188,758	188,758	
New Initiative: Allocates cardiovascular disease federal grant and establishes a Cardiovascular Health Epidemiologist position required by the grant.						
		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
Performance Measures Affected						
4	Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	3	3	3	3	

Federal Expenditures Fund	1,000	1,000	1,000	1,000
Positions - Legislative Count	113,693	119,378	113,693	119,378
Personal Services	1,086,307	1,080,622	1,086,307	1,080,622
All Other				
Total	1,200,000	1,200,000	1,200,000	1,200,000

New Initiative: Establishes one Public Health Educator III position and one Planning & Research Associate II position in Immunization program to protect at-risk adults from preventable disability or death from diseases such as influenza, pneumonia, and hepatitis.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
5	Reduce incidence of 20 key indicator infectious (reportable) diseases.	0	0	0	0
Federal Expenditures Fund		2,000	2,000	2,000	2,000
Positions - Legislative Count		93,028	97,679	93,028	97,679
Personal Services					
Total		93,028	97,679	93,028	97,679

New Initiative: Establishes one Public Health Physician position to support bioterrorism surveillance and acute epidemiology response.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
5	Reduce incidence of 20 key indicator infectious (reportable) diseases.	0	0	0	0
Federal Expenditures Fund		1,000	1,000	1,000	1,000
Positions - Legislative Count		94,584	99,313	94,584	99,313
Personal Services		5,416	687	5,416	687
All Other					
Total		100,000	100,000	100,000	100,000

New Initiative: Establishes one Public Health Nurse II position to provide quality assurance & quality improvement oversight & ongoing professional education to contractors in community based organizations.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
5	Reduce incidence of 20 key indicator infectious (reportable) diseases.	0	0	0	0
Federal Expenditures Fund		1,000	1,000	1,000	1,000
Positions - Legislative Count		43,214	44,904	43,214	44,904
Personal Services					
Total		43,214	44,904	43,214	44,904

New Initiative: Upgrades one Programmer Analyst position to a Senior Programmer Analyst position and one Clerk Typist II position to a Clerk Typist III position within the Immunization program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund		18,664	19,597	18,664	19,597
Personal Services					
Total		18,664	19,597	18,664	19,597

New Initiative: Transfers one Clerk Typist II position from the Statistical Projects Program to the Office of Vital Records in the Office of Management and Budget.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
Performance Measures Affected				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund		(1,000)	(1,000)	(1,000)	(1,000)
Positions - Legislative Count		(37,285)	(39,150)	(37,285)	(39,150)
Personal Services					
Total		(37,285)	(39,150)	(37,285)	(39,150)

New Initiative: Transfers one Medical Secretary position from Federal Project Grants to the Maternal & Child Health Block Grant.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(33,923)	(35,619)	(33,923)	(35,619)
Total		(33,923)	(35,619)	(33,923)	(35,619)

New Initiative: Transfers one Information Support Specialist position and one Information Support Specialist II position to the Office of Management and Budget Central.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count					
		(2,000)	(2,000)	(2,000)	(2,000)
Personal Services		(91,090)	(93,822)	(91,090)	(93,822)
Total		(91,090)	(93,822)	(91,090)	(93,822)

New Initiative: Provides funding for position upgrades in the Health and Environmental Testing Laboratory to reflect the increased complexity of accepting, processing and testing samples. Position listing is on file in the Bureau of the Budget.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Personal Services		21,000	21,840	21,000	21,840
Total		21,000	21,840	21,000	21,840

New Initiative: Establishes one Chemist I position in the Health and Environmental Testing Laboratory to do chemical testing of drug enforcement samples.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
1	Increase number and quality of testing services.	660	660	660	660
Other Special Revenue Funds					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		54,756	56,946	54,756	56,946
All Other		50,000	54,000	50,000	54,000
Total		104,756	110,946	104,756	110,946

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Increase number and quality of testing services.	65,481	66,660	66,660	66,660	66,660
2	Improve efficiency of surveillance and monitoring, data and records management (based on a point system)	64	93	109	93	109
3	Improve quality of products and services for establishments licensed by state.	50%	55%	58%	55%	58%
4	Increase /maintain # local grants/contracts for health promotion, disease prevention, early detection with appropriate high quality technical	461	522	522	522	522
5	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,148	1,110	1,110	1,110	1,110
6	Increase/maintain # diseases for which disease management services, based on best practices, are provided.	26	27	27	27	27

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept		Dept	
	-		
2,171	2,279	2,171	2,279
2,171	2,279	2,171	2,279

Other Special Revenue Funds
Personal Services

Total

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept		Dept	
15,841	16,634	15,841	16,634
15,841	16,634	15,841	16,634

Other Special Revenue Funds
Personal Services

Total

2001-02	2002-03	2001-02	2002-03
		Dept	Dept
55%	75%	55%	75%
15	12	15	12

Current Services Performance Targets

2001-02	2002-03	2001-02	2002-03
		Dept	Dept
5.5	5.5	5.5	5.5
5%	5%	5%	5%
90%	90%	90%	90%
91%	91%	91%	91%
18%	16%	18%	16%

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
1,353	1,421	1,353	1,421
1,353	1,421	1,353	1,421

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
		Dept	Dept
1,000	1,000	1,000	1,000
33,923	35,619	33,923	35,619
33,923	35,619	33,923	35,619

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Infant mortality rate per 1,000 live births.	5.7	5.5	5.5	5.5	5.5
2	Incidence of low birth weight (less than 2,500 grams) among annual births.	5.8%	5%	5%	5%	5%
3	Percent of infants born to women receiving prenatal care beginning in the 1st trimester.	88.5%	90%	90%	90%	90%
4	Increase percent of 2 yr. olds who are age-appropriately immunized.	89%	91%	91%	91%	91%
5	Percent of pregnant women who smoke during the 1st trimester of pregnancy.	19%	18%	16%	18%	16%

Special Children's Services 0204

Increase coverage to more eligible children; support specialty medical treatment and care assessment for eligible children.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of potentially Medically eligible children who have received a service paid by Medicaid program.	2,013	2,020	2,020	2,020	2,020
2	Increase percent of children in CSHCN Program who have a source of insurance for primary and specialty care.	82.9%	85%	90%	85%	90%
3	Identify and serve additional children in state with special health needs.	44.4%	50%	50%	50%	50%

New Initiative: Upgrades one Public Health Nurse I position to a Children with Special Health Needs Coordinator.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Federal Block Grant Fund					
Personal Services					
Total		6,410	6,731	6,410	6,731
		6,410	6,731	6,410	6,731

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of potentially Medically eligible children who have received a service paid by Medicaid program.	2,013	2,020	2,020	2,020	2,020
2	Increase percent of children in CSHCN Program who have a source of insurance for primary and specialty care.	82.9%	85%	90%	85%	90%
3	Identify and serve additional children in state with special health needs.	44.4%	50%	50%	50%	50%

Goal: E	Preserve, protect and promote the health and well being of Maine citizens.
Objective: E - 6	To improve the health of Maine citizens through the protection of Maine drinking water quality.

Drinking Water Compliance/Enforcement 0728

Provide primary administration and enforcement of the Safe Drinking Water Act.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Resolve maximum contaminant level violations.	40%	50%	55%	50%	55%
2	Resolve treatment technique violations.	45%	50%	55%	50%	55%
3	Resolve voluntary violations.	45%	50%	55%	50%	55%

New Initiative: Upgrades one Paralegal Assistant position to an Environmental Specialist IV position in the Drinking Water Program.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Other Special Revenue Funds					
Personal Services					
Total		5,420	5,691	5,420	5,691
		5,420	5,691	5,420	5,691

New Initiative: Upgrades one Environmental Engineer position to a Sanitary Engineer II position.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
Other Special Revenue Funds					
Personal Services		10,088	10,592	10,088	10,592
Total		10,088	10,592	10,088	10,592

		Updated Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	Resolve maximum contaminant level violations.			40%	50%	55%	50%	55%
2	Resolve treatment technique violations.			45%	50%	55%	50%	55%
3	Resolve voluntary violations.			45%	50%	55%	50%	55%

Goal: F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective: F - 1	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

Additional Support for Persons in Retraining and Employment 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work.

Current Services Performance Targets

		Current Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	Number of individuals served. (unduplicated)			13,800	11,750	11,500	11,750	11,500
2	Percentage of ASPIRE participants who obtained paid employment			30%	40%	40%	40%	40%
3	Average cost per ASPIRE case			\$1,000	\$3,200	\$3,500	\$3,200	\$3,500
4	% of TANF participants returning to TANF once they have obtained employment and then left TANF			3%	5%	5.25%	5%	5.25%
5	Number of cases per ASPIRE Specialist per year			240	195	192	195	192

New Initiative: Transfers Federal Block Grant Funds from the General Assistance program to the ASPIRE program to assist TANF recipients with support services.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Federal Block Grant Fund					
All Other					
		700,000	700,000	700,000	700,000
Total		700,000	700,000	700,000	700,000

New Initiative: Transfers 7 Human Services Aide III positions from Federal Expenditures Fund to Federal Block Grant Fund in ASPIRE.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		(7,000)	(7,000)	(7,000)	(7,000)
Personal Services		(242,625)	(242,625)	(242,625)	(242,625)
All Other		(21,000)	(21,000)	(21,000)	(21,000)
Total		(263,625)	(263,625)	(263,625)	(263,625)
Federal Block Grant Fund					
Positions - Legislative Count		7,000	7,000	7,000	7,000
Personal Services		242,625	242,625	242,625	242,625
All Other		21,000	21,000	21,000	21,000
Total		263,625	263,625	263,625	263,625

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals served. (unduplicated)	13,800	11,750	11,500	11,750	11,500
2	Percentage of ASPIRE participants who obtained paid employment	30%	40%	40%	40%	40%
3	Average cost per ASPIRE case	\$1,000	\$3,200	\$3,500	\$3,200	\$3,500
4	% of TANF participants returning to TANF once they have obtained employment and then left TANF	3%	5%	5.25%	5%	5.25%
5	Number of cases per ASPIRE Specialist per year	240	195	192	195	192

Bureau of Family Independence - Central 0100

Administer the State's Income Maintenance programs.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Amount of child support collected (in millions)	\$85	\$109	\$115	\$109	\$115
2	Increase the percentage of child support collections from previous state fiscal year	--	9%	6%	9%	6%
3	Increase percentage of paternity established from the previous state fiscal year	86%	89%	91%	89%	91%
4	Percentage of child support cases obligated	87%	91%	92%	91%	92%

New Initiative: Implements the Electronic Benefit Transfer (EBT) system for the distribution of Food Stamps and cash benefits to public assistance recipients.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		550,000	482,000	550,000	482,000
Federal Expenditures Fund					
All Other					
Total		550,000	482,000	550,000	482,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Amount of child support collected (in millions)	\$85	\$109	\$115	\$109	\$115
2	Increase the percentage of child support collections from previous state fiscal year	--	9%	6%	9%	6%
3	Increase percentage of paternity established from the previous state fiscal year	86%	89%	91%	89%	91%
4	Percentage of child support cases obligated	87%	91%	92%	91%	92%

Goal: F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective: F - 2	To stabilize the number of Maine families and individuals in need of cash assistance from municipalities.

General Assistance - Reimbursement to Cities & Towns 0130

To assist municipalities in the delivery of their General Assistance programs.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals participating monthly in the General Assistance Program.	5,415	5,615	5,615	5,615	5,615
2	Percentage of municipalities' payments processed by BFI within 14 days of receipt.	95%	95%	95%	95%	95%
3	Percentage of municipalities' receiving compliance reviews annually.	91%	91%	92%	91%	92%
4	Percentage of municipal GA that is state-funded annually.	61%	67%	67%	67%	67%

New Initiative: Transfers Federal Block Grant Funds from the General Assistance program to the ASPIRE program to assist TANF recipients with support services.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Federal Block Grant Fund					
All Other		(700,000)	(700,000)	(700,000)	(700,000)
Total		(700,000)	(700,000)	(700,000)	(700,000)

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals participating monthly in the General Assistance Program.	5,415	5,615	5,615	5,615	5,615
2	Percentage of municipalities' payments processed by BFI within 14 days of receipt.	95%	95%	95%	95%	95%
3	Percentage of municipalities' receiving compliance reviews annually.	91%	91%	92%	91%	92%
4	Percentage of municipal GA that is state-funded annually.	61%	67%	67%	67%	67%

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G - 1	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

Bureau of Medical Services 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of total Medicaid administration as a percent of total Medicaid spending	5%	5%	5%	5%	5%
2	Total number of claims (in millions)	7.6	9.612	10.380	9.612	10.380
3	% of claims processed electronically	73%	78%	79%	78%	79%
4	% of clean claims processed within 10 days	96%	98%	98%	98%	98%
5	% of inquiries/calls answered within 10 seconds or 3 rings	n/a	90%	90%	90%	90%
6	Time that calls remain on hold is reduced to 60 seconds	n/a	60%	60%	60%	60%

New Initiative: Transfers 19 positions in the Assisted Living Unit from the Bureau of Medical Services to the Bureau of Elder and Adult Services. A position listing is on file in the Bureau of the Budget.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		(8,000)	(8,000)	(8,000)	(8,000)
Personal Services		(413,310)	(414,754)	(413,310)	(414,754)
All Other		(122,500)	(122,500)	(122,500)	(122,500)
Total		(535,810)	(537,254)	(535,810)	(537,254)
Federal Expenditures Fund					
Positions - Legislative Count		(10,000)	(10,000)	(10,000)	(10,000)
Personal Services		(506,982)	(510,755)	(506,982)	(510,755)
All Other		(30,000)	(30,000)	(30,000)	(30,000)
Total		(536,982)	(540,755)	(536,982)	(540,755)

New Initiative: Establishes 4 Health Services Consultant positions to accomplish increased Federal Long Term Care complaint investigations.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		4,000	4,000	4,000	4,000
Personal Services		176,423	183,396	176,423	183,396
All Other		50,637	33,634	50,637	33,634
Total		227,060	217,030	227,060	217,030

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of total Medicaid administration as a percent of total Medicaid spending	5%	5%	5%	5%	5%
2	Total number of claims (in millions)	7.6	9.612	10.380	9.612	10.380
3	% of claims processed electronically	73%	78%	79%	78%	79%
4	% of clean claims processed within 10 days	96%	98%	98%	98%	98%
5	% of inquiries/calls answered within 10 seconds or 3 rings	n/a	90%	90%	90%	90%
6	Time that calls remain on hold is reduced to 60 seconds	n/a	60%	60%	60%	60%
Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.					
Objective: G - 9	Establish fairer pricing for Prescription Drugs.					

Maine RX Program 0927

Implement recently enacted Maine RX program in a prompt and cost effective manner.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of participants in the program.	n/a	250,000	250,000	250,000	250,000
2	Participants in program as % of those eligible.	n/a	77%	92%	77%	92%
3	Total rebates collected (in millions)	n/a	\$18,750	\$30,000	\$18,750	\$30,000
4	Rebates as a % of total claims costs.	n/a	15%	20%	15%	20%

New Initiative: Establishes one Social Services Program Manager position, one Comprehensive Health Planner I position, 2 Provider Relations Specialist positions, one Medical Care Coordinator position and one Planning and Research Associate I position in the Maine RX program to assist in the reduction of prescription drug prices for residents of the State of Maine.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		6,000	6,000	6,000	6,000
Personal Services		249,354	261,822	249,354	261,822
All Other		37,726,292	42,719,428	37,726,292	42,719,428
Total		37,975,646	42,981,250	37,975,646	42,981,250

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of participants in the program.	n/a	250,000	250,000	250,000	250,000
2	Participants in program as % of those eligible.	n/a	77%	92%	77%	92%
3	Total rebates collected (in millions)	n/a	\$18,750	\$30,000	\$18,750	\$30,000
4	Rebates as a % of total claims costs.	n/a	15%	20%	15%	20%

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		43,742,358	48,596,570	43,742,358	48,596,570
General Fund		907,136	869,494	907,136	869,494
Federal Expenditures Fund		2,535,545	2,409,139	2,535,545	2,409,139
Other Special Revenue Funds		38,172,207	43,188,382	38,172,207	43,188,382
Federal Block Grant Fund		2,127,470	2,129,555	2,127,470	2,129,555

INDIAN TRIBAL STATE COMMISSION , MAINE 941

Goal: A	Exempt
Objective: A-1	Exempt

Maine Indian Tribal State Commission 0554

Exempt

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Exempt	n/a				

New Initiative: Continues one time biennial appropriation enacted by the 119th Legislature to support the involvement of Maliseet and Micmac representatives in MITSC's work.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Exempt				
	General Fund				
	All Other				
	Total	15,000	15,000	15,000	15,000

Updated Performance Measures

Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Exempt	n/a		

TOTAL AGENCY/DEPARTMENT

2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds	15,000	15,000	15,000
General Fund	15,000	15,000	15,000

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF - 09

Goal: C	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
Objective: C - 1	Maintain the distribution and abundance of all naturally occurring species not covered by management plans; increase the availability of high quality fish and wildlife habitat for recreation; and minimize the health risks to humans associated with fish and wildlife.

Resource Management Services - 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of game species with current and adequate assessments.	19	24	26	24	26
2	Number of game species with current and adequate management systems.	7	10	12	10	12
3	Number of game species that have population trends toward established	20	21	22	21	22

New Initiative Expands the Animal Damage Control program in order to meet the safety and property protection needs of the public.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No submission					
General Fund					
All Other					
Total		80,000	80,000	80,000	80,000
		80,000	80,000	80,000	80,000

New Initiative Intensively manage Maine's moose population for hunting and viewing by collecting moose biological data.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
1	Number of game species with current and adequate assessments.		1		1
2	Number of game species with current and adequate management systems.		1		1
3	Number of game species that have population trends toward established goals.		1		1
General Fund					
All Other					
Total		140,000	140,000	140,000	140,000
		140,000	140,000	140,000	140,000

New Initiative Establishes a Wildlife Biologist I to assist in the management of Maine's furbearer populations.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
1	Number of game species with current and adequate assessments.		4		4
2	Number of game species with current and adequate management systems.		4		4
3	Number of game species that have population trends toward established goals.		4		4
General Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		55,084	56,387	55,084	56,387
All Other		15,000	8,000	15,000	8,000
Total		70,084	64,387	70,084	64,387

New Initiative Establishes a Biologist II to oversee the maintenance of roads, bridges, dams, buildings, and property lines; and to implement wildlife habitat and forest management on IF&W lands.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No submission					
Other Special Revenue Funds					
Positions - Legislative Count			1,000		1,000
Personal Services			61,519		61,519
All Other			1,481		1,481
Capital Expenditures			12,000		12,000
Total			75,000		75,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of game species with current and adequate assessments.	19	24	31	24	31
2	Number of game species with current and adequate management systems.	7	10	17	10	17
3	Number of game species that have population trends toward established	20	21	27	21	27
Goal: D	Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.					
Objective: D - 1	Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources and the management of these resources.					

Public Information and Education - 0729

Implement a strong public information, education, and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues; and to encourage better support for resource management, hunter and recreational

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of residents that feel IF&W has the primary oversight of fish and wildlife.	61	65	70	65	70
2	Number of visitors to the Maine Wildlife Park.	80,000	84,000	86,000	84,000	86,000
3	Number of people reached through IF&W website and Fish and Wildlife	36,000	42,500	45,000	42,500	45,000

New Initiative Manage the hunter safety program through a transfer of this program from the Warden Service.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
General Fund					
Positions - Legislative Count		3,000	3,000	3,000	3,000
Positions - FTE Count		2,885	2,885	2,885	2,885
Personal Services		167,730	173,422	167,730	173,422
All Other		20,820	20,708	20,820	20,708
Total		188,550	194,130	188,550	194,130
Federal Expenditures Fund					
Personal Services		65,000	65,000	65,000	65,000
All Other		100,000	100,000	100,000	100,000
Total		165,000	165,000	165,000	165,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percentage of residents that feel IF&W has the primary oversight of fish and wildlife.	61	65	70	65	70
2	Number of visitors to the Maine Wildlife Park.	80,000	84,000	86,000	84,000	86,000
3	- Number of people reached through IF&W website and Fish and Wildlife	36,000	42,500	45,000	42,500	45,000

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.					
Objective: E - 1	Increase user compliance with fish and wildlife laws and reduce the average number of hunting incidents and personal injuries from recreational activities.					

Enforcement Operations - 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather better information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage support for outdoor recreation

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of contacts with individuals engaged in hunting.	27,400	31,000	31,500	31,000	31,500
2	Number of contacts with individuals engaged in fishing.	48,600	54,500	55,000	54,500	55,000
3	Number of contacts with individuals engaged in the use of recreational vehicles.	55,560	61,000	61,500	61,000	61,500
4	Number of service calls responded to.	10,000	10,000	10,000	10,000	10,000

New Initiative Transfer the hunter safety program to the information and education program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
General Fund					
Positions - Legislative Count		(2,000)	(2,000)	(2,000)	(2,000)
Positions - FTE Count		(3,966)	(3,966)	(3,966)	(3,966)
Personal Services		(158,550)	(164,130)	(158,550)	(164,130)
All Other		(30,000)	(30,000)	(30,000)	(30,000)
Total		(188,550)	(194,130)	(188,550)	(194,130)
Federal Expenditures Fund					
Personal Services		(65,000)	(65,000)	(65,000)	(65,000)
All Other		(100,000)	(100,000)	(100,000)	(100,000)
Total		(165,000)	(165,000)	(165,000)	(165,000)
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02
					Dept
					Dept
1	Number of contacts with individuals engaged in hunting.	27,400	31,000	31,500	31,000
2	Number of contacts with individuals engaged in fishing.	48,600	54,500	55,000	54,500
3	Number of contacts with individuals engaged in the use of recreational vehicles.	55,560	61,000	61,500	61,000
4	Number of service calls responded to.	10,000	10,000	10,000	10,000
TOTAL AGENCY/DEPARTMENT					
			2001-02	2002-03	2001-02
Department Summary - All Funds			290,084	359,387	290,084
General Fund			290,084	284,387	290,084
Federal Expenditures Fund					
Other Special Revenue Funds				75,000	
					75,000

JUDICIAL DEPARTMENT 40

Goal:	Optional
Objective:	Optional

Courts
Optional

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Optional					
New Initiative: Establish 8 Financial Screener positions to provide screening for indigent legal services and deappropriate All Other funds currently used to contract for these services.						
Performance Measures Affected			Incremental Change 2001-02	2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
1	Optional					
	General Fund			8,000	8,000	8,000
	Positions - Legislative Count			317,145	298,383	326,604
	Personal Services			(187,624)	(187,624)	(187,624)
	All Other					
	Total			129,521	110,759	138,980
New Initiative: Provides for the replacement of 30 contract security positions with 30 state employees, and the creation of 2 regional security coordinators.						
Performance Measures Affected			Incremental Change 2001-02	2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
	Optional					
	General Fund			32,000	32,000	32,000
	Positions - Legislative Count			1,311,210	1,266,998	1,357,086
	Personal Services			194,146	194,146	217,450
	All Other					
	Total			1,505,356	1,461,144	1,574,536
New Initiative: Provides funds to continue a limited period Court Appointed Special Advocate (CASA) staff attorney position through 6/15/02.						
Performance Measures Affected			Incremental Change 2001-02	2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
1	Optional					
	Other Special Revenue Funds					
	Personal Services		59,508		59,508	
	All Other		3,000		3,000	
	Total		62,508		62,508	
New Initiative: Establish a Property Maintenance Coordinator Position to oversee the Judicial Department's facilities.						
Performance Measures Affected			Incremental Change 2001-02	2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
1	Optional					
	General Fund					
	Positions - Legislative Count				1,000	1,000
	Personal Services				77,030	81,121
	All Other				8,000	3,500
	Total				85,030	84,621
New Initiative: Establish a Court Appointed Special Advocate position (CASA) staff attorney position. This is a Continuation of a project position.						
Performance Measures Affected			Incremental Change 2001-02	2002-03	Incremental Change 2001-02 Dept	2002-03 Dept
1	Optional					
	General Fund					
	Positions - Legislative Count					1,000
	Personal Services					66,243
	Total					66,243

New Initiative: Establish a Volunteer Coordinator position to oversee the volunteer program.

		<u>Performance Measures Affected</u>		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	Optional						
	General Fund						
	Positions - Legislative Count					1,000	1,000
	Personal Services					35,981	53,842
	All Other					3,000	3,000
Total						38,981	56,842

New Initiative: Establish 2 Internal Auditor positions to audit court locations throughout the state.

		<u>Performance Measures Affected</u>		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	Optional						
	General Fund						
	Positions - Legislative Count					2,000	2,000
	Personal Services					101,336	110,690
	All Other					16,000	7,000
Total						117,336	117,690

New Initiative: Establish 18 Assistant Clerk positions for the clerk's offices.

		<u>Performance Measures Affected</u>		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	Optional						
	General Fund						
	Positions - Legislative Count					18,000	18,000
	Personal Services					619,792	679,523
	All Other					81,000	18,000
Total						700,792	697,523

New Initiative: Establish 2 Assistant Clerk positions, one Administrative Clerk position and one systems Administrator position in the Violations Bureau.

		<u>Performance Measures Affected</u>		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	Optional						
	General Fund						
	Positions - Legislative Count					4,000	4,000
	Personal Services					142,734	181,810
	All Other					15,500	7,500
Total						158,234	189,310

New Initiative: Establish a Case Management Officer position for the Family Division. 68% of the position will be funded with federal funds and 34% with state funds.

		<u>Performance Measures Affected</u>		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	Optional						
	General Fund						
	Positions - Legislative Count					1,000	1,000
	Personal Services					25,200	27,632
	All Other					2,720	1,190
Total						27,920	28,822
	Federal Expenditures Fund						
	Personal Services					48,918	53,638
	All Other					5,280	2,310
Total						54,198	55,948

New Initiative: Establish one Alternative Dispute Resolution Administrative Assistant position.

		<u>Performance Measures Affected</u>		Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
1	Optional						
	General Fund						
	Positions - Legislative Count					1,000	1,000
	Personal Services					42,846	46,879
	All Other					6,000	1,500
Total						48,846	48,379

Incremental Change		Incremental Change	
2001-02	2002-03	2001-02	2002-03
Dept		Dept	

Performance Measures Affected

Total

$$\frac{100,000}{100,000}$$

2001-02	2002-03	2001-02	2002-03
62,508	1,634,877	2,965,748	3,058,894
	1,634,877	2,849,042	3,002,946
		54,198	55,948
62,508		62,508	

General Fund
Federal Expenditures Fund
Other Special Revenue Funds

LABOR, DEPARTMENT OF 12

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-2	Increase the percent of Maine Employees indicating that they are strongly satisfied with the type of work they do.

Employment Services Activity 0852

The Department will administer a program of providing job training, career exploration, and job search assistance.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of individuals who are satisfied with the services they receive from CareerCenters	N/A	74%	78%	74%	78%
2	Number of individuals accessing services through CareerCenters	N/A	58,000	60,000	58,000	60,000
3	% of people employed following WIA training who retain work for at least 6 mos	N/A	83%	84%	83%	84%
4	Adult earnings gain	N/A	\$3,100	\$3,100	\$3,100	\$3,100

New Initiative: Provides funding to maintain support for the public employment/labor exchange activities of the current 23 CareerCenters.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Personal Services					
All Other					
Total		1,413,652	1,413,255	1,500,000	1,500,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of individuals who are satisfied with the services they receive from CareerCenters	N/A	74%	78%	74%	78%
2	Number of individuals accessing services through CareerCenters	N/A	58,000	60,000	58,000	60,000
3	% of people employed following WIA training who retain work for at least 6 mos	N/A	83%	84%	83%	84%
4	Adult earnings gain	N/A	\$3,100	\$3,100	\$3,100	\$3,100

Maine Centers for Women, Work, and Community 0132

The Department will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals receiving intake, assessment and referral services	755			800	800
2	# of participants enrolled in Employability and Self-Employment Training	300			344	344
3	Number of participants completing training with Employability and/or Business Plans	240			281	287
4	Percent of participants who enter education, training and/or employment	78%			82%	82%
5	Percent of participants who start businesses	14%			18%	18%

New Initiative: Provides funding in order to add full-time positions in Washington County and part-time positions in Piscataquis, Waldo, Oxford and rural Cumberland and York Counties.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals receiving intake, assessment and referral services			200	200
2	# of participants enrolled in Employability and Self-Employment Training			86	86
3	Number of participants completing training with Employability and/or Business Plans			79	78
General Fund					
All Other					
Total				350,000	350,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals receiving intake, assessment and referral services	755			1,000	1,000
2	# of participants enrolled in Employability and Self-Employment Training	300			430	430
3	Number of participants completing training with Employability and/or Business Plans	240			360	365
4	Percent of participants who enter education, training and/or employment	78%			82%	82%
5	Percent of participants who start businesses	14%			18%	18%

Rehabilitation Services - 0799

The Department's Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities, enabling them to become employed.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of people with disabilities successfully employed via Vocational Rehabilitation	919	1,265	1,270	1,265	1,270
2	# of people with disabilities whose independence was enhanced with services	281	465	485	465	485
3	# of people with disabilities successfully maintaining employment via Vocational Rehabilitation	120	120	120	120	120

New Initiative: Provides funding to address a back-log in long-term support in vocational rehabilitation services for severely disabled individuals (31 = Basic Support and 42 = Head Injury program).

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of people with disabilities successfully employed via Vocational Rehabilitation			73	
3	# of people with disabilities successfully maintaining employment via Vocational Rehabilitation				73
General Fund					
All Other					
Total				319,500	319,500
				319,500	319,500

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of people with disabilities successfully employed via Vocational Rehabilitation	919			1,338	1,270
2	# of people with disabilities whose independence was enhanced with services	281			465	485
3	# of people with disabilities successfully maintaining employment via Vocational Rehabilitation	120			120	193

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B-1	By 2001, all benchmarks will be achieved or exceeded (see performance measures).

Regulation and Enforcement 0159

The Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of occupational health & safety consultations completed	183	200	200	200	200
2	Number of persons trained in occupational health and safety topics	1,500	1,650	1,650	1,650	1,650
3	# of public sector OSHA compliance inspections / investigations conducted	465	575	575	575	575
4	# of Wage & Hour inspections / investigations conducted	4,351	3,000	3,000	3,000	3,000
5	Number of persons trained in wage & hour topics	796	700	700	700	700

New Initiative: Transfers 1/2 an Occupational Health Specialist position from an Other Special Revenue account and combines it with a like position held by the same person and funded from this federal account.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		0,500	0,500	0,500	0,500
Personal Services		28,882	29,390	28,882	29,390
Total		28,882	29,390	28,882	29,390

New Initiative: Allocates 1/2 the expense of a Clerk Typist III to an Other Special Revenue account because federal OSHA has informed BLS that they will not allow additional clerical support to be funded by the grant.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Federal Expenditures Fund					
Personal Services		(19,938)	(20,624)	(19,938)	(20,624)
All Other		19,938	20,624	19,938	20,624
Total		0	0	0	0

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	Number of occupational health & safety consultations completed	183	200	200	200	200
2	Number of persons trained in occupational health and safety topics	1,500	1,650	1,650	1,650	1,650
3	# of public sector OSHA compliance inspections / investigations conducted	465	575	575	575	575
4	# of Wage & Hour inspections / investigations conducted	4,351	3,000	3,000	3,000	3,000
5	Number of persons trained in wage & hour topics	796	700	700	700	700

Safety Education and Training Programs 0161

The Bureau of Labor Standards will conduct a statewide program of consultation and research to ensure safe and healthy workplaces.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
<u>Current Performance Measures</u>						
1	Number of persons trained in occupational health & safety topics	3,500	4,100	4,100	4,100	4,100
2	Number of Occupational health & safety consultations completed	817	800	800	800	800
3	Number of research and informational publications distributed	42,625	22,400	22,400	22,400	22,400
4	# of Occupational health & safety training & research grants to	13	5	5	5	5

New Initiative: Transfers 1/2 an Occupational Health Specialist position from this account to a federal account and combines it with a like position held by the same person.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Fund					
Positions - Legislative Count		(0,500)	(0,500)	(0,500)	(0,500)
Personal Services		(28,882)	(29,390)	(28,882)	(29,390)
		28,882	29,390	28,882	29,390
Total		0	0	0	0

New Initiative: Allocates 1/2 the expense of a Clerk Typist III from a federal account because federal OSHA has informed BLS that they will not allow additional clerical support to be funded by the grant.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Fund					
Personal Services		19,938	20,624	19,938	20,624
All Other		(19,938)	(20,624)	(19,938)	(20,624)

		Total	0	0	0	0
Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of persons trained in occupational health & safety topics	3,500	4,100	4,100	4,100	4,100
2	Number of Occupational health & safety consultations completed	817	800	800	800	800
3	Number of research and informational publications distributed	42,625	22,400	22,400	22,400	22,400
4	# of Occupational health & safety training & research grants to	13	5	5	5	5
Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.					
Objective: B-2	The public sector composite employee-management cooperation index will increase from the base year of 1999 by the year 2001.					

Labor Relations Board 0160

The MLRB will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. MLRB's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of representation disputes resolved	54%	53%	54%	53%	54%
2	Percent of prohibited practice complaints & representation appeals resolved	67%	51%	52%	51%	52%
3	Settlement rate for mediation cases completed this fiscal year	74%	80%	80%	80%	80%
4	Settlement rate for fact finding cases completed this fiscal year	56%	60%	70%	60%	70%
5	Percent of arbitration cases resolved	70%	68%	69%	68%	69%
6	Labor-management cooperation index (weighted composite of above	63.7%	64.2%	64.4%	64.2%	64.4%
New Initiative: Provides funds to increase a Clerk Steno III position from 32 to 40 hpw. Per diem is requested for members attending meetings on administrative matters that cannot be billed to particular parties.						
Performance Measures Affected			Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
No Measurable Impact						
General Fund						
Personal Services			11,348	11,745	11,348	11,745
Total			11,348	11,745	11,348	11,745

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of representation disputes resolved	54%	53%	54%	53%	54%
2	Percent of prohibited practice complaints & representation appeals resolved	67%	51%	52%	51%	52%
3	Settlement rate for mediation cases completed this fiscal year	74%	80%	80%	80%	80%
4	Settlement rate for fact finding cases completed this fiscal year	56%	60%	70%	60%	70%
5	Percent of arbitration cases resolved	70%	68%	69%	68%	69%
6	Labor-management cooperation index (weighted composite of above	63.7%	64.2%	64.4%	64.2%	64.4%
Goal: D	To help people with disabilities participate fully in community life.					
Objective: D-1	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation, and telecommunications, will increase over the 1999 baseline.					

Blind and Visually Impaired, Division for the 0126

The Department's Division for the Blind and Visually Impaired will administer direct service programs to help adults to become employed, teach children and assist the elderly with skills needed to live independently.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of people with visual impairments who are successfully employed through voc rehab	156			160	165
2	# of children receiving educational instruction via the blind child program	250			370	390

3	# of visually impaired elderly whose level of independence was enhanced	300		330	340
New Initiative: Provides funding for a grant to the Maine Center for the Blind to continue the reading services pilot program begun in the last regular session.					
	Performance Measures Affected		Incremental Change	Incremental Change	
			2001-02	2002-03	2001-02
3	# of visually impaired elderly whose level of independence was enhanced				2002-03
	General Fund				Dept
	All Other				Dept
					100
					100
	Total				45,000
					45,000
New Initiative: Provides funding for a grant to the Maine Center for the Blind to add 2 professional staff in order to decrease the current waiting time for elderly blind and visually impaired clients live independently.					
	Performance Measures Affected		Incremental Change	Incremental Change	
			2001-02	2002-03	2001-02
3	# of visually impaired elderly whose level of independence was enhanced				2002-03
	General Fund				Dept
	All Other				Dept
					60
					60
	Total				100,000
					100,000
New Initiative: Provides for the elimination of one Employment & Training Specialist I position at range 17 and the creation of one Mobility and Orientation Instructor for the Blind position at range 22.					
	Performance Measures Affected		Incremental Change	Incremental Change	
			2001-02	2002-03	2001-02
	No Measurable Impact				2002-03
	Federal Expenditures Fund				Dept
	Personal Services				Dept
			7,138	7,430	7,138
	Total		7,138	7,430	7,430
New Initiative: Provides for the transfer of one Business Enterprise Program Assistant position from this federal funding source to an Other Special Revenue funding source.					
	Performance Measures Affected		Incremental Change	Incremental Change	
			2001-02	2002-03	2001-02
1	# of people with visual impairments who are successfully employed through voc rehab				2002-03
	Federal Expenditures Fund				Dept
	Positions - Legislative Count				Dept
	Personal Services				
	All Other				
			-15	-15	-15
			(1,000)	(1,000)	(1,000)
			(44,656)	(47,828)	(44,656)
			(44,656)	(47,828)	(47,828)
	Total		0	0	0
New Initiative: Provides for the elimination of one Business Enterprise Program Assistant position at pay range 20 and the creation of a position we are calling a Business Enterprise Program Aide at pay range 17.					
	Performance Measures Affected		Incremental Change	Incremental Change	
			2001-02	2002-03	2001-02
	No Measurable Impact				2002-03
	Other Special Revenue Fund				Dept
	Personal Services				Dept
	All Other				
			(3,834)	(4,059)	(3,834)
			3,834	4,059	3,834
	Total		0	0	0
New Initiative: Provides for the transfer of one Business Enterprise Program Assistant position to this account from the federal Blind and Visually Impaired program.					
	Performance Measures Affected		Incremental Change	Incremental Change	
			2001-02	2002-03	2001-02
1	# of people with visual impairments who are successfully employed through voc rehab				2002-03
					Dept
					Dept
			15	15	15
					15

Other Special Revenue Fund
 Positions - Legislative Count
 Personal Services

	1.000	1.000	1.000	1.000
	44,656	47,828	44,656	47,828
Total	44,656	47,828	44,656	47,828

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of people with visual impairments who are successfully employed through voc rehab	156	160	165	160	165
2	# of children receiving educational instruction via the blind child program	250	370	390	370	390
3	# of visually impaired elderly whose level of independence was enhanced	300	330	340	490	500

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds	1,505,676	1,509,648	2,406,524	2,410,893
General Fund	1,425,000	1,425,000	2,325,848	2,326,245
Federal Expenditures Fund	36,020	36,820	36,020	36,820
Other Special Revenue Fund	44,656	47,828	44,656	47,828

LIBRARY, MAINE STATE 94Q

Goal: A	Regardless of location or residency, Maine people will have full access to the Maine State Library Information System.
Objective: A-1	By the year 2002, 20% of Maine people will recognize and use the Maine State Library and the statewide library network as the central point for access to a state-of-the-art Information System.

Maine State Library Administration 0215

Provides leadership for development of library services in Maine.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of ATM Sessions.	40	200	200	200	200
2	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	30,000	37,000	37,500	37,000	37,500
3	# of Maine citizens using the Internet through public access terminals at the Maine State Library.	5,000	7,500	7,500	7,500	7,500
New Initiative: Establishes funding for the continuation of the New Century Program which would include construction and community grants; and Statewide Digital Licensing.						
<u>Performance Measures Affected</u>		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
2	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.			37,000	37,500	
	General Fund					1,550,000
	All Other					1,550,000
	Total					1,550,000
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of ATM Sessions.	40	200	200	200	200
2	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	30,000	37,000	37,500	74,000	75,000
3	# of Maine citizens using the Internet through public access terminals at the Maine State Library.	5,000	7,500	7,500	7,500	7,500

Goal: A	Regardless of location or residency, Maine people will have full access to the Maine State Library Information System.
Objective: A-1	By the year 2002, 20% of Maine people will recognize and use the Maine State Library and the statewide library network as the central point for access to a state-of-the-art Information System.

Library Development 0217

Provides leadership and support for library development in all types of libraries throughout the state

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
1	# of libraries, in state, participating in the Maine Library Information Systems.	21	55	60	55	60
2	# of resources shared among Maine libraries	13,263	14,500	15,000	14,500	15,000
3	# of consultations delivered by Maine State Library District Consultants.	200	325	350	325	350
4	# of Maine citizens using or aware of the Maine Library Information System.	300,000	450,000	450,000	450,000	450,000
New Initiative: Provide funding for the continuation of the Maine Audio and Information Reading Services						
<u>Performance Measures Affected</u>		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
5	# of hours airtime to provide news services to the visually impaired.				To be established	
	General Fund					45,000
	All Other					45,000
	Total					45,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
1	# of libraries, in state, participating in the Maine Library Information Systems.	21	55	60	55	60
2	# of resources shared among Maine libraries	13,263	14,500	15,000	14,500	15,000
3	# of consultations delivered by Maine State Library District Consultants.	200	325	350	325	350
4	# of Maine citizens using or aware of the Maine Library Information System.	300,000	450,000	450,000	450,000	450,000
5	# of hours airtime to provide news services to the visually impaired.				To be established	
TOTAL AGENCY/DEPARTMENT			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds					1,595,000	1,595,000
General Fund					1,595,000	1,595,000

MARINE RESOURCES, DEPARTMENT OF - 13

Goal; A	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.
Objective: A-1	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.

Bureau of Resource Management - 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources, to conduct and sponsor research, and to protect public health.

Current Services Performance Targets

Current Performance Measures		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of fisheries-dependent samples collected	2,196	2,400	2,600	2,400	2,600
2	Number of volunteers assisting in DMR programs	105	110	115	110	115
3	Number of recreational fishermen	370,900	375,000	380,000	375,000	380,000
4	Acres of shellfish habitat closed for harvesting	120,130	115,000	110,000	115,000	110,000
5	Number of red tide and pathology samples processed	4,003	4,200	4,500	4,200	4,500
6	Number of individuals attending the DMR Aquarium	36,495	38,000	40,000	38,000	40,000

New Initiative Establishes one Data Entry Specialist position to provide data entry support for various fisheries statistics.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of fisheries-dependent samples collected	50	50	50	50
	General Fund				
	Positions - Legislative Count	1,000	1,000	1,000	1,000
	Personal Services	30,902	31,950	30,902	31,950
	All Other	(30,902)	(31,950)	(30,902)	(31,950)
Total		0	0	0	0

New Initiative Transfers out one Senior Programmer Analyst position to the Division of Administrative Services to accurately reflect program activities.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
	No Measurable Impact				
	Federal Expenditures Fund				
	Positions - Legislative Count	(1,000)	(1,000)	(1,000)	(1,000)
	Personal Services	(75,356)	(75,356)	(75,356)	(75,356)
	All Other	(1,507)	(1,507)	(1,507)	(1,507)
Total		(76,863)	(76,863)	(76,863)	(76,863)

Goal D	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
objective D - 1	Improve the effectiveness and efficiency of the Department's administrative services.

Division of Administrative Services 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information

Current Services Performance Targets

Current Performance Measures		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of annual employee performance reviews completed on or before anniversary date	76%	78%	80%	78%	80%
2	Number of competitively bid contracts that are successfully appealed					
3	% of grievances resolved at or below Step 3 of the collective bargaining process	90%	90%	91%	90%	91%
4	Number of hours of network down time as a % of total computer system uptime available	2.0%	2.0%	1.75%	2.0%	1.75%
5	Per financial transaction cost reflected as a % of the calculated baseline year cost	96%	94%	92%	94%	92%

6	Percentage of harvester license applications processed within 5 working days of receipt	70%	71%	72%	71%	72%
---	---	-----	-----	-----	-----	-----

New Initiative Transfers in one Senior Programmer Analyst position from the Bureau of Resource Management to accurately reflect program activities.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Performance Measures Affected					
No Measurable Impact					
Federal Expenditures Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		75,356	75,356	75,356	75,356
All Other		1,507	1,507	1,507	1,507
Total		76,863	76,863	76,863	76,863

Updated Performance Measures		Baseline	2001-02	2002-03
1	% of annual employee performance reviews completed on or before anniversary date	76%	78%	80%
2	Number of competitively bid contracts that are successfully appealed			
3	% of grievances resolved at or below Step 3 of the collective bargaining process	90%	90%	91%
4	Number of hours of network down time as a % of total computer system uptime available	2.0%	2.0%	1.75%
5	Per financial transaction cost reflected as a % of the calculated baseline year cost	96%	94%	92%
6	Percentage of harvester license applications processed within 5 working days of receipt	70%	71%	72%

TOTAL AGENCY/DEPARTMENT		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		-	-	-	-
General Fund		0	0	0	0
Federal Expenditures Fund					

MARITIME ACADEMY, MAINE

Goal: A	Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.
Objective: A-1	Increase enrollment while maintaining current Academy graduation and graduate job placement rates.

Maine Maritime Academy 0035

Provide an affordable, high quality education while improving access to all Maine citizens.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	On-campus headcount-includes all students on Castine campus during the academic year.	719	760	780	760	780
2	Total headcount-includes all on-campus and off-campus academic programs.	898	974	994	974	994
3	Full-time equivalent headcount-includes all undergraduate and graduate enrollment based on credit hours.	867	935	950	935	950

New Initiative: Completes the State's participation in those renovations and reconstructions of Academy classrooms, dormitories and laboratories begun in F.Y. 2001 by the 119th Legislature.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	On-campus headcount-includes all students on Castine campus during the academic year.			Indeterminable	Indeterminable
2	Total headcount-includes all on-campus and off-campus academic programs.			Indeterminable	Indeterminable
3	Full-time equivalent headcount-includes all undergraduate and graduate enrollment based on credit hours.			Indeterminable	Indeterminable

General Fund
All Other

				2,000,000	2,000,000
Total				2,000,000	2,000,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	On-campus headcount-includes all students on Castine campus during the academic year.	719	760	780	760	780
2	Total headcount-includes all on-campus and off-campus academic programs.	898	974	994	974	994
3	Full-time equivalent headcount-includes all undergraduate and graduate enrollment based on credit hours.	867	935	960	935	960

TOTAL AGENCY/DEPARTMENT

	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Department Summary - All Funds			2,000,000	2,000,000
General Fund			2,000,000	2,000,000

MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SERVICES, DEPARTMENT OF 014

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-1	The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively.

Regional Operations 0863

Supervise, manage and control regional programs, institutions, facilities and employees.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of contracts completed timely/accurately (sent to Purchases w/in 16 days after required submission date)	36%	70%	70%	70%	70%
2	% of regional positions vacant for more than 6 months	0%	2%	2%	2%	2%
3	% of annual employee performance reviews completed on or before date	50%	70%	70%	70%	70%

New Initiative Provides overhead costs for 3 Nurse III positions who perform utilization review for children's services.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		18,000	18,000	18,000	18,000

New Initiative Provides overhead costs for one Director of Psychology Services and 2 Psychiatric Social Worker II positions needed to support the mental health services in the Juvenile Correctional Facilities.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		27,000	18,000	27,000	18,000

New Initiative Provides operational costs for 22 positions needed to meet requirements of the Community Consent Decree.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		198,000	132,000	198,000	132,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of contracts completed timely/accurately (sent to Purchases w/in 16 days after required submission date)	36%	70%	70%	70%	70%
2	% of regional positions vacant for more than 6 months	0%	2%	2%	2%	2%
3	% of annual employee performance reviews completed on or before date	50%	70%	70%	70%	70%

Goal: B	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
Objective: B-1	The maximum number of children possible will be able to remain safely at home, due to the delivery of appropriate therapeutic and habilitative services for them and their families in their communities.

Mental Health Services- Children 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays, and supportive services to their families.

Current Services Performance Targets

<u>Current Performance Measures</u>		<u>Baseline</u>		<u>2001-02</u>		<u>2002-03</u>		<u>2001-02</u>		<u>2002-03</u>	
								<u>Dept</u>		<u>Dept</u>	
1	Children with unmet needs as a % of number of children served	17.3%		17%		17%		17%		17%	
2	% of children served who remain in their homes	91.6%		92%		92%		92%		92%	
3	Average length of stay in in-state psychiatric hospital (days)	58		60		60		60		60	
4	Average length of stay in out-of-state psychiatric hospital (days)	188		180		180		180		180	
5	% of children receiving psychiatric services in-state	78.1%		80%		80%		80%		80%	
6	Total number of providers delivering core services	94		100		100		100		100	

New Initiative Provides short term residential services for children with mental retardation and/or autism to provide behavior stabilization and behavior management to prevent longer term and more costly out of home placement.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2002-03</u>
				<u>Dept</u>	<u>Dept</u>
1	Children with unmet needs as a % of number of children served	-0.50%	-0.50%	-0.50%	-0.50%
3	Average length of stay in in-state psychiatric hospital (days)	-0.02	-0.02	(0.02)	(0.02)
4	Average length of stay in out-of-state psychiatric hospital (days)	-0.02	-0.02	(0.02)	(0.02)
General Fund					
All Other					
Total		150,000	150,000	150,000	150,000
		150,000	150,000	150,000	150,000

New Initiative Continues 3 Nurse III positions, who provide utilization review functions, which will end in June 2001. This request will generate \$57,496 in General Fund revenue in fiscal year 2002 and \$64,108 in fiscal year 2003.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2002-03</u>
				<u>Dept</u>	<u>Dept</u>
2	% of children served who remain in their homes	1.0%	1.0%	1.0%	1.0%
3	Average length of stay in in-state psychiatric hospital (days)	-0.05	-0.05	(0.05)	(0.05)
4	Average length of stay in out-of-state psychiatric hospital (days)	-0.18	-0.09	(0.18)	(0.09)
General Fund					
Positions - Legislative Count		3,000	3,000	3,000	3,000
Personal Services		176,563	182,741	176,563	182,741
Total		176,563	182,741	176,563	182,741

New Initiative Establishes one Director of Psychology Services position and 2 Psychiatric Social Worker II positions to support mental health services in the Juvenile Correctional Facilities. This request will generate \$52,586 in General Fund revenue in fiscal year 2002 and \$55,269 in fiscal year 2003.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2002-03</u>
				<u>Dept</u>	<u>Dept</u>
1	Children with unmet needs as a % of number of children served	-0.50%	-0.50%	-0.50%	-0.50%
5	% of children receiving psychiatric services in-state	1.0%	1.0%	1%	1%
General Fund					
Positions - Legislative Count		3,000	3,000	3,000	3,000
Personal Services		148,288	156,231	148,288	156,231
Total		148,288	156,231	148,288	156,231

New Initiative Provides specialized crisis services for children with mental retardation and/or autism to divert from costly out of home placements and hospitalizations.

<u>Performance Measures Affected</u>		<u>Incremental Change</u>		<u>Incremental Change</u>	
		<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2002-03</u>
				<u>Dept</u>	<u>Dept</u>
2	% of children served who remain in their homes	0.50%	0.50%	0.50%	0.50%
6	Total number of providers delivering core services	0.02	0.02	0.02	0.02

General Fund
All Other

	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

New Initiative Provides children's respite services.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Performance Measures Affected					
2	% of children served who remain in their homes	0.50%	0.50%	0.50%	0.50%
1	Children with unmet needs as a % of number of children served	-0.005	-0.005	-0.50%	-0.50%
General Fund					
All Other					
		200,000	200,000	200,000	200,000
Total		200,000	200,000	200,000	200,000

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
Updated Performance Measures						
1	Children with unmet needs as a % of number of children served	17.3%	15.5%	15.5%	15.5%	15.5%
2	% of children served who remain in their homes	91.6%	94.5%	94.5%	94.5%	94.5%
3	Average length of stay in in-state psychiatric hospital (days)	58	57	57	57	57
4	Average length of stay in out-of-state psychiatric hospital (days)	188	177	177	177	177
5	% of children receiving psychiatric services in-state	78.1%	81%	81%	81%	81%
6	Total number of providers delivering core services	94	102	102	102	102

Goal: C	To ensure that the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C-1	The maximum possible number of adults with long term mental illness will live independently in their communities, as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

Mental Health Services-Community Medicaid 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
Current Performance Measures						
1	Number of individuals served in community support services	6,795	7,000	7,000	7,000	7,000
2	% of crisis events managed without hospitalization	79%	80%	80%	80%	80%
3	% of people with adverse outcomes	.17%	.2%	.2%	.2%	.2%

New Initiative Transfers to Mental Health Services-Children for the purpose of developing mobile crisis services for children with mental retardation and/or autism.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Performance Measures Affected					
No Measurable Impact					
General Fund					
All Other					
		(100,000)	(100,000)	(100,000)	(100,000)
Total		(100,000)	(100,000)	(100,000)	(100,000)

New Initiative Transfers to Mental Health Services-Children for the purpose of developing respite services.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Performance Measures Affected					
No Measurable Impact					
General Fund					
All Other					
		(150,000)		(150,000)	
Total		(150,000)		(150,000)	

New Initiative Transfers to Mental Health Services-Children to establish one Director of Psychology Services position and 2 Psychiatric Social Worker II positions to support mental health services in Juvenile Correctional Facilities.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other		(148,288)	(156,231)	(148,288)	(156,231)
Total		(148,288)	(156,231)	(148,288)	(156,231)

New Initiative Transfers to Mental Health Services-Children for the purpose of continuing 3 Nurse III positions who provide utilization review.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other		(176,563)	(182,741)	(176,563)	(182,741)
Total		(176,563)	(182,741)	(176,563)	(182,741)

New Initiative Transfers to Medicaid Services-Mental Retardation for a residential treatment program for sexual offenders.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other		(150,000)	(300,000)	(150,000)	(300,000)
Total		(150,000)	(300,000)	(150,000)	(300,000)

New Initiative Transfers to Mental Health Services-Children for the purpose of developing short term residential services for children with mental retardation and/or autism.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other		(150,000)	(150,000)	(150,000)	(150,000)
Total		(150,000)	(150,000)	(150,000)	(150,000)

<u>Updated Performance Measures</u>		Baseline	Incremental Change		Incremental Change	
			2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of individuals served in community support services	6,795	7,000	7,000	7,000	7,000
2	% of crisis events managed without hospitalization	79%	80%	80%	80%	80%
3	% of people with adverse outcomes	.17%	.2%	.2%	.2%	.2%

Bangor Mental Health Institute 0120

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	Incremental Change		Incremental Change	
			2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of discharged patients not readmitted within 30 days of discharge	92%	90%	90%	90%	90%
2	Number of inpatient contacts for physician, nursing, social work, & psychology (# patients/month)	89	90	90	90	90
3	% of JCAHCO standards met	86.4%	80%	80%	80%	80%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient	137.4				
5	% of patients who were restrained or secluded at least once	12.7%				

New Initiative Closure of Bangor Pre-Release.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
All Other					
		(231,568)	(231,568)	(231,568)	(231,568)
Total		(231,568)	(231,568)	(231,568)	(231,568)

New Initiative Continues inpatient and outpatient pharmacy services at the Bangor Mental Health Institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
3	% of JCAHCO standards met	5.0%	5.0%	5%	5%
Other Special Revenue Funds					
All Other					
		26,509	26,509	26,509	26,509
Total		26,509	26,509	26,509	26,509

New Initiative Establishes equity of nursing pay between the Augusta Mental Health Institute and the Bangor Mental Health Institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
2	Number of inpatient contacts for physician, nursing, social work, & psychology (# patients/month)	10	10	10	10
3	% of JCAHCO standards met	5.0%	5.0%	5%	5%
Other Special Revenue Funds					
Personal Services					
		71,316	75,528	71,316	75,528
Total		71,316	75,528	71,316	75,528

New Initiative Provides for the deallocation of funds through a transfer to Disproportionate Share -Augusta Mental Health Institute for the purpose of reflecting one Licensed Practical Nurse position and one Nurse III position in the correct program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		(2,000)	(2,000)	(2,000)	(2,000)
Personal Services		(69,767)	(70,346)	(69,767)	(70,346)
Total		<u>(69,767)</u>	<u>(70,346)</u>	<u>(69,767)</u>	<u>(70,346)</u>

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	% of discharged patients not readmitted within 30 days of discharge	92%	90%	90%	90%	90%
2	Number of inpatient contacts for physician, nursing, social work, & psychology (# patients/month)	89	100	100	100	100
3	% of JCAHCO standards met	86.4%	90%	90%	90%	90%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient	137.4				
5	% of patients who were restrained or secluded at least once	12.7%				

Disproportionate Share - Augusta Mental Health Institute 0733

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need fo special care and treatment, if accommodations permit.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	% of discharged patients not readmitted within 30 days of discharge	83%	83%	83%	83%	83%
2	Number of inpatient contacts for physician, nursing, social work, & psychology	60,000	61,000	61,000	61,000	61,000
3	% of JCAHCO standards met	95%	98%	98%	98%	98%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient	.19	.16	.16	.16	.16
5	% of patients who were restrained or secluded at least once	14.5%				

New Initiative Continues on call physician coverage for nights and weekends at the Augusta Mental Health Institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
3	% of JCAHCO standards met	0.005	0.005	0.50%	0.50%
General Fund					
All Other					
		58,103	58,103	58,103	58,103
Total		58,103	58,103	58,103	58,103

New Initiative Continues using contract nurses at the Augusta Mental Health Institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
3	% of JCAHCO standards met	0.5%	0.5%	0.50%	0.50%
General Fund					
All Other					
		133,894		133,894	
Total		133,894		133,894	

New Initiative Transfers from Disproportionate Share-Bangor Mental Health Institute for the purpose of reflecting one Licensed Practical Nurse position and one Nurse III position in the correct program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
No Measurable Impact					
General Fund					
Personal Services					
		35,748	36,046	35,748	36,046
Total		35,748	36,046	35,748	36,046

Updated Performance Measures

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
1	% of discharged patients not readmitted within 30 days of discharge	83%	83%	83%	83%	83%
2	Number of inpatient contacts for physician, nursing, social work, & psychology	60,000	61,000	61,000	61,000	61,000
3	% of JCAHCO standards met	95%	99%	99%	99%	99%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient	.19	.16	.16	.16	.16
5	% of patients who were restrained or secluded at least once	14.5%				

Augusta Mental Health Institute 0105

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
					Dept	Dept
<u>Current Performance Measures</u>						
1	% of discharged patients not readmitted within 30 days of discharge	83%	83%	83%	83%	83%
2	Number of inpatient contacts for physician, nursing, social work, & psychology	60,000	61,000	61,000	61,000	61,000
3	% of JCAHCO standards met	95%	98%	98%	98%	98%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient	.19	.16	.16	.16	.16
5	% of patients who were restrained or secluded at least once	14.5%				

New Initiative Continues on call physician coverage for nights and weekends at Augusta Mental Health Institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
3	% of JCAHCO standards met	0.5%	0.5%	0.50%	0.50%
Other Special Revenue Funds					
All Other					
		113,393	113,393	113,393	113,393
Total		113,393	113,393	113,393	113,393

New Initiative Transfers from Bangor Mental Health Institute for the purpose of reflecting one Licensed Practical Nurse and one Nurse III position in the correct account.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		2,000	2,000	2,000	2,000
Personal Services		69,767	70,346	69,767	70,346
Total		69,767	70,346	69,767	70,346

New Initiative Continues using contract nurses at the Augusta Mental Health Institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
3	% of JCAHCO standards met	0.5%	0.5%	0.50%	0.50%
Other Special Revenue Funds					
All Other		261,306		261,306	
Total		261,306		261,306	

		Baseline	2001-02	2002-03	2001-02	2002-03
<u>Updated Performance Measures</u>					Dept	Dept
1	% of discharged patients not readmitted within 30 days of discharge	83%	83	83	83	83
2	Number of inpatient contacts for physician, nursing, social work, & psychology	60,000	61,000	61,000	61,000	61,000
3	% of JCAHCO standards met	95%	99%	99%	99%	99%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient	.19	.16	.16	.16	.16
5	% of patients who were restrained or secluded at least once	14.5%				

Disproportionate Share - Bangor Mental Health Institute 0734

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

Current Services Performance Targets

		Baseline	2001-02	2002-03	2001-02	2002-03
<u>Current Performance Measures</u>					Dept	Dept
1	% of discharged patients not readmitted within 30 days of discharge	92%	90%	90%	90%	90%
2	Utilization of inpatient services as determined by average monthly census (# of patients/month)	89	90	90	90	90
3	% of JCAHCO standards met	86.4%	80%	80%	80%	80%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient	137.4				
5	% of patients who were restrained or secluded at least once	12.7%				

New Initiative Continues inpatient and outpatient pharmacy services at the Bangor Mental Health Institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
3	% of JCAHCO standards met	5.0%	5.0%	5%	5%
General Fund					
All Other		18,111	18,111	18,111	18,111
Total		18,111	18,111	18,111	18,111

New Initiative Establishes equity of nursing salary between the Augusta Mental Health Institute and the Bangor Mental Health institute.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
2	Utilization of inpatient services as determined by average monthly census (# of patients/month)	10	10	10	10
3	% of JCAHCO standards met	5.0%	5.0%	5%	5%
General Fund					
Personal Services		36,542	38,701	36,542	38,701
Total		36,542	38,701	36,542	38,701

New Initiative Transfers to Disproportionate Share-Augusta Mental Health Institute for the purpose of reflecting one Licensed Practical Nurse position and one Nurse III position in the correct program.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Personal Services		(35,748)	(36,046)	(35,748)	(36,046)
Total		(35,748)	(36,046)	(35,748)	(36,046)

		Updated Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	% of discharged patients not readmitted within 30 days of discharge			92%	90%	90%	90%	90%
2	Utilization of inpatient services as determined by average monthly census (# of patients/month)			89	100	100	100	100
3	% of JCAHCO standards met			86.4%	90%	90%	90%	90%
4	Number of hours patients spent in seclusion or restraint per 100 inpatient			137.4				
5	% of patients who were restrained or secluded at least once			12.7%				

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D-1	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

Mental Retardation Services - Community 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Current Services Performance Targets

		Current Performance Measures		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	% of people whose need for residential services remains unmet after 365 days			53.5%	50%	50%	50%	50%
2	Number of unserved people on waiting list for residential services as a % of those receiving services.			18.6%	19%	19%	19%	19%
3	% of consumers returning surveys who are participating in fulfilling activities and satisfied with services.							

New Initiative Transfers to Medicaid Services-Mental Retardation for the purpose of developing a Speciality Team.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
All Other		(55,950)	(55,950)	(55,950)	(55,950)
Total		(55,950)	(55,950)	(55,950)	(55,950)

New Initiative Transfers to Medicaid Services-Mental Retardation for Home and Community based waiver expenditures.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
All Other		(1,615,438)	(1,615,438)	(1,615,438)	(1,615,438)
Total		(1,615,438)	(1,615,438)	(1,615,438)	(1,615,438)

New Initiative Establishes 4 Social Service Program Specialist I positions, 6 Mental Health Worker II positions and 12 MHMR Caseworker positions in order to meet requirements of the Community Consent Decree.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		22,000	22,000	22,000	22,000
Personal Services		863,696	894,073	863,696	894,073
All Other		180,000	180,000	180,000	180,000
Total		1,043,696	1,074,073	1,043,696	1,074,073

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of people whose need for residential services remains unmet after 365 days	53.5%	50%	50%	50%	50%
2	Number of unserved people on waiting list for residential services as a % of those receiving services.	18.6%	19%	19%	19%	19%
3	% of consumers returning surveys who are participating in fulfilling activities and satisfied with services.					

Medicaid Services - Mental Retardation 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of people whose need for residential services remains unmet after 365 days	53.5%	50%	50%	50%	50%
2	Number of unserved people on waiting list for residential services as a % of those receiving services.	18.6%	19%	19%	19%	19%
3	% of consumers returning surveys who are participating in fulfilling activities and satisfied with services.					

New Initiative Develops a Residential Treatment Program for sexual offenders who have cognitive impairments and have been found to be in need of intensive clinical services.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		150,000	300,000	150,000	300,000

New Initiative Develops a Maine team for medical/psychiatric/behavioral consultation assessment of people with a variety of interrelated disabilities who pose significant and costly challenges to the system.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		55,950	55,950	55,950	55,950

New Initiative Transfers from Mental Retardation Services-Community for Home and Community based waiver expenditures.

Performance Measures Affected		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other					
Total		1,615,438	1,615,438	1,615,438	1,615,438

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of people whose need for residential services remains unmet after 365 days	53.5%	50%	50%	50%	50%
2	Number of unserved people on waiting list for residential services as a % of those receiving services.	18.6%	19%	19%	19%	19%
3	% of consumers returning surveys who are participating in fulfilling activities and satisfied with services.					

TOTAL AGENCY/DEPARTMENT

		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		1,824,302	1,540,850	1,824,302	1,540,850
General Fund		1,351,778	1,325,420	1,351,778	1,325,420
Other Special Revenue Funds		472,524	215,430	472,524	215,430

MUSEUM, MAINE STATE 94M

Goal: A	To ensure the preservation, protection, exhibition and promotion of Maine's unique natural and cultural heritage.
Objective: A-1	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and is importance for Maine's future.

Maine State Museum 0180

Develop and maintain Maine State Museum exhibits, collections facilities, operations, and programs, conduct research and public education, and technical assistance activities in collaboration with the state's network of historical and educational institutions.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	% of population of Maine citizens attending Maine State Museum facilities or programs.	7.9	8.0	8.0	8.0	8.0
2	% of Maine 4th grade students attending Maine State Museum facilities or programs.	47	50	50	50	50
3	% of Maine people surveyed indicating Maine State Museum is unique source of information on Maine's heritage..	69	75	75	75	75
4	# of exhibits installed.	2	4	4	4	4
5	# of active volunteers.	95	125	125	125	125
6	# of Members.	1,444	1,500	1,500	1,500	1,500

New Initiative Establish funding to continue the New Century Community Program to include the CRIC Office, and grants for Protecting Historical Records and Artifacts in collaboration with Archives & Library

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
1	% of population of Maine citizens attending Maine State Museum facilities or programs.			0.1	0.2
3	% of Maine people surveyed indicating Maine State Museum is unique source of information on Maine's heritage..			1	2
General Fund					
All Other				170,000	170,000
Total				170,000	170,000

New Initiative Establish funding to reorganize Museum staff and agency responsibilities creating one Assistant Director position, one Museum Tech I and a part time Museum Specialist II.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
3	% of Maine people surveyed indicating Maine State Museum is unique source of information on Maine's heritage..	1	3	2	5
5	# of active volunteers.			5	15
6	# of Members.			100	300
General Fund					
Positions - Legislative Count		2,500	2,500	7,000	7,000
Personal Services		123,733	129,178	322,615	345,679
All Other		75,000	75,000	200,000	200,000
Total		198,733	204,178	522,615	545,679

New Initiative Establishes one-time funding to construct and install a major long term "Maine Home Life" exhibition.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
4	# of exhibits installed.				1
General Fund					
All Other				1,260,043	3,113,939
Total				1,260,043	3,113,939

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept 8.1	2002-03 Dept 8.2
1	% of population of Maine citizens attending Maine State Museum facilities or programs.	7.9	8.0	8.0	8.1	8.2
2	% of Maine 4th grade students attending Maine State Museum facilities or programs.	47	50	50	50	50
3	% of Maine people surveyed indicating Maine State Museum is unique source of information on Maine's heritage..	69	76	78	78	82
4	# of exhibits installed.	2	4	4		5
5	# of active volunteers.	95	125	125	130	140
6	# of Members.	1,444	1,500	1,500	1,600	1,800
TOTAL AGENCY/DEPARTMENT						
Department Summary - All Funds			2001-02	2002-03	2001-02	2002-03
			198,733	204,178	1,952,658	3,113,939
General Fund			198,733	204,178	1,952,658	3,113,939

PROFESSIONAL AND FINANCIAL REGULATION, DEPT OF 02

Goal: B	Provide coordinated administrative services to ensure efficient operation of the Department.
Objective: B-1	Reduce the average cost of each administrative transaction.

Administration – Professional & Financial Regulation 0094

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of personnel transactions per FTE	836	20.95%	20.95%	20.95%	20.95%
2	Number of revenue and expense transactions per FTE	4,223	3,825	3,850	3,825	3,850
3	% variance (+/-) of monthly revenue collections from projected revenues averaged over 12 months	36.52%	24.00%	23.00%	24.00%	23.00%
4	% variance (+/-) of quarterly program expenditures from allotment to original work program averaged over the first 3 quarters	20.95%	13.00%	12.00%	13.00%	12.00%
5	Skill training hours per FTE		10.93	10.93	10.93	10.93
6	Number of employee performance reviews completed on time as a percentage of the total performance reviews		48.00%	55.00%	48.00%	55.00%

New Initiative: Provides for the deallocation of funds, eliminates the position of Information Systems Support Technician #09270600105, and transfers the count to the Dental Board.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No Measurable Impact					
Other Special Revenue Funds					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(29,500)	(29,500)	(29,500)	(29,500)
Total		(29,500)	(29,500)	(29,500)	(29,500)

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of personnel transactions per FTE	836	20.95%	20.95%	20.95%	20.95%
2	Number of revenue and expense transactions per FTE	4,223	3,825	3,850	3,825	3,850
3	% variance (+/-) of monthly revenue collections from projected revenues averaged over 12 months	36.52%	24.00%	23.00%	24.00%	23.00%
4	% variance (+/-) of quarterly program expenditures from allotment to original work program averaged over the first 3 quarters	20.95%	13.00%	12.00%	13.00%	12.00%
5	Skill training hours per FTE		10.93	10.93	10.93	10.93
6	Number of employee performance reviews completed on time as a percentage of the total performance reviews		48.00%	55.00%	48.00%	55.00%

Goal: E	To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.
Objective: E - 1	Reduce the number of complaints and violations through examination, inspection and investigation.

Licensing and Enforcement 0352

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of complaints received	350	1,500	1,500	1,500	1,500
2	Percent of inspections that result in corrective action	82%	85%	85%	85%	85%
3	Number of registrations and licenses processed per FTE	3,180	2,700	4,000	2,700	4,000
4	Number of complaints unresolved after 180 days as a % of total complaints received in the last 12 months	69%	65%	65%	65%	65%
5	Percent of available Exam hours that are used for Exam	30%	40%	40%	40%	40%
6	Amount of fines, costs recovered and restitution	\$78,201	\$70,000	\$70,000	\$70,000	\$70,000

New Initiative: Provides for an appropriation of funds for the Maine Athletic Commission to cover the anticipated shortfalls in program operations. Without this appropriation, the Maine Athletic Commission may cease to function.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
<u>Performance Measures Affected</u>					
To be discussed at hearing.					
General Fund					
All Other					
		18,000	10,900	18,000	10,900
Total		18,000	10,900	18,000	10,900

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Updated Performance Measures					
		Baseline	2001-02	2002-03	2001-02
					Dept
					Dept
1	Number of complaints received	350	1500	1500	1500
2	Percent of inspections that result in corrective action	82%	85%	85%	85%
3	Number of registrations and licenses processed per FTE	3,180	2,700	4,000	2,700
4	Number of complaints unresolved after 180 days as a % of total complaints received in the last 12 months	69%	65%	65%	65%
5	Percent of available Exam hours that are used for Exam	30%	40%	40%	40%
6	Amount of fines, costs recovered and restitution	\$78,201	\$70,000	\$70,000	\$70,000

Goal: F	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: F - 1	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

Dental Examiners - Board of 0384

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and

Current Services Performance Targets

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Current Performance Measures					
		Baseline	2001-02	2002-03	2001-02
					Dept
					Dept
1	# of complaints received	32	52	53	52
2	# of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	10%	11%	12%	11%
3	# of registrations/licenses processed per FTE	1,100	1,150	1,382	1,150
4	% of licensees found to be violating professional licensing standards	.5%	.5%	.5%	.5%
5	# of license applications unresolved after 90 days as a % of total applications received in the last 12 months	0	0	0	0
6	Amount of fines and restitution	\$2,940	\$3,500	\$3,450	\$3,500

New Initiative: Provides for the allocation of funds to establish a Clerk Typist III position in the Board of Dental Examiners, and transfers in a position count from the Commissioner's Office.

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>			Dept	Dept
# of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	-2%	-3%	-2%	-3%
Other Special Revenue Funds				
Positions - Legislative Count	1,000	1,000	1,000	1,000
Personal Services	44,730	46,475	44,730	46,475
Total	44,730	46,475	44,730	46,475

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	# of complaints received	32	52	53	52	53
2	# of complaints unresolved after 90 days as a % of total complaints received in the last twelve months	10%	9%	9%	9%	9%
3	# of registrations/licenses processed per FTE	1,100	1,150	1,382	1,150	1,382
4	% of licensees found to be violating professional licensing standards	.5%	.5%	.5%	.5%	.5%
5	# of license applications unresolved after 90 days as a % of total applications received in the last 12 months	0	0	0	0	0
6	Amount of fines and restitution	\$2,940	\$3,500	\$3,450	\$3,500	\$3,450

TOTAL AGENCY/DEPARTMENT		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		33,230	27,875	33,230	27,875
General Fund		18,000	10,900	18,000	10,900
Other Special Revenue Funds		15,230	16,975	15,230	16,975

PUBLIC SAFETY, DEPARTMENT OF 16

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-1	Increase the percentage of people who feel safe.

Liquor Enforcement-0293

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of violators of liquor laws.	1,032	1,100	1,100	1,100	1,100
2	Number of on premises inspected.	3,206	3,400	3,400	3,400	3,400
3	Number of sellers/servers trained.	525	550	550	550	550
4	Number of Licensing Inspections.	1,500	1,500	1,500	1,500	1,500

New Initiative: Transfer an Administrative Secretary position to the State Police

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(42,058)	(43,244)	(42,058)	(43,244)
Total		(42,058)	(43,244)	(42,058)	(43,244)

New Initiative: Lease vehicles instead of purchasing.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other		42,283	83,861	42,283	83,861
Capital Expenditures		(150,500)	(86,000)	(150,500)	(86,000)
Total		(108,217)	(2,139)	(108,217)	(2,139)

New Initiative: Transfer in one Clerk Typist III position to Liquor from the State Police.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		1,000	1,000	1,000	1,000
Personal Services		38,050	39,182	38,050	39,182
Total		38,050	39,182	38,050	39,182

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of violators of liquor laws.	1,032	1,100	1,100	1,100	1,100
2	Number of on premises inspected.	3,206	3,400	3,400	3,400	3,400
3	Number of sellers/servers trained.	525	550	550	550	550
4	Number of Licensing Inspections.	1,500	1,500	1,500	1,500	1,500

State Police, Bureau of - 0291

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Clearance rate for criminal offenses (five year average).	26.3%	27%	27%	27%	27%
2	Motor vehicle crash rate (five year average).	3.1	3.1	3.1	3.1	3.1
3	Percentage of requests for special services receiving timely response.	new	85%	85%	85%	85%
4	Rate of satisfaction by criminal justice community with State Police performance.	new	80%	85%	80%	85%

New Initiative: Move one Senior DNA Analyst position to the correct Bargaining Unit

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					

General Fund
Personal Services

	1,852	1,852	1,852	1,852
Total	1,852	1,852	1,852	1,852

Highway Fund
Personal Services
All Other

	2,748	2,748	2,748	2,748
	29	29	29	29
Total	2,777	2,777	2,777	2,777

New Initiative: Provide Minimum Shift Coverage of 24 hour, 7 day per week coverage.

Performance Measures Affected

No Measurable Impact

General Fund
Personal Services
All Other

	2001-02	2002-03	2001-02 Dept	2002-03 Dept
	410,606	419,955	410,606	419,955
	31,394	32,045	31,394	32,045
Total	442,000	452,000	442,000	452,000

Highway Fund
Personal Services
All Other

	608,929	621,471	608,929	621,471
	54,071	56,529	54,071	56,529
Total	663,000	678,000	663,000	678,000

New Initiative: Transfer in one Administrative Secretary position from Liquor

Performance Measures Affected

No Measurable Impact

General Fund
Personal Services
All Other

	Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
	16,930	17,408	16,930	17,408
Total	16,930	17,408	16,930	17,408

Highway Fund
Positions - Legislative Count
Personal Services
All Other

	1,000	1,000	1,000	1,000
	25,128	25,835	25,128	25,835
	268	276	268	276
Total	25,396	26,111	25,396	26,111

New Initiative: Transfer out one Clerk Typist III position to Liquor Enforcement

Performance Measures Affected

No measurable impact

General Fund
Personal Services

	Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
	(15,317)	(15,773)	(15,317)	(15,773)
Total	(15,317)	(15,773)	(15,317)	(15,773)

Highway Fund
Positions - Legislative Count
Personal Services
All Other

	(1,000)	(1,000)	(1,000)	(1,000)
	(22,733)	(23,409)	(22,733)	(23,409)
	(243)	(250)	(243)	(250)
Total	(22,976)	(23,659)	(22,976)	(23,659)

Updated Performance Measures

- | | | | | | | |
|---|---|-------|-----|-----|-----|-----|
| 1 | Clearance rate for criminal offenses (five year average). | 26.3% | 27% | 27% | 27% | 27% |
| 2 | Motor vehicle crash rate (five year average). | 3.1 | 3.1 | 3.1 | 3.1 | 3.1 |
| 3 | Percentage of requests for special services receiving timely response. | | 85% | 85% | 85% | 85% |
| 4 | Rate of satisfaction by criminal justice community with State Police performance. | | 80% | 85% | 80% | 85% |

Turnpike Enforcement - 0547

Enforce the laws, rules, and regulations of the Maine Turnpike.

Current Services Performance Targets

Current Performance Measures

- | | | | | | | |
|---|---|-----|-----|-----|-----|-----|
| 1 | Motor vehicle crash rate. (5 yr. Average/1,000,000 miles driven.) | 3.1 | 3.1 | 3.1 | 3.1 | 3.1 |
|---|---|-----|-----|-----|-----|-----|

New Initiative: Establish 3 Emergency Communications Specialist positions necessary for 24 hour coverage.

Performance Measures Affected

No measurable impact

Other Special Revenue Funds

	Incremental Change 2001-02	Incremental Change 2002-03	Incremental Change 2001-02 Dept	Incremental Change 2002-03 Dept
--	-------------------------------	-------------------------------	---------------------------------------	---------------------------------------

Positions - Legislative Count	3,000	3,000	3,000	3,000
Personal Services	176,122	179,282	176,122	179,282
All Other	3,300		3,300	
Total	179,422	179,282	179,422	179,282

Updated Performance Measures

	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1 Motor vehicle crash rate. (5 yr. Average/1,000,000 miles driven.)	3.1	3.1	3.1	3.1	3.1

Licensing and Enforcement: 0712

Regulate and enforce the Beano, Games of Chance, Concealed Firearms and Defective and Security Guard programs.

Current Services Performance Targets

	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1 Percentage of gaming premises inspected.	25%	82%	85%	82%	85%
2 Compliance rate for gaming licenses	50%	82%	85%	82%	85%

New Initiative: Establish one State Police Lieutenant position to provide supervision.

Performance Measures Affected

No measurable impact

Other Special Revenue Funds

Positions - Legislative Count

Personal Services

All Other

Capital Expenditures

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
Positions - Legislative Count	1,000	1,000	1,000	1,000
Personal Services	88,924	89,978	88,924	89,978
All Other	17,505	12,561	17,505	12,561
Capital Expenditures	26,500		26,500	
Total	132,929	102,539	132,929	102,539

Updated Performance Measures

	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1 Percentage of gaming premises inspected.	25%	82%	85%	82%	85%
2 Compliance rate for gaming licenses	50%	82%	85%	82%	85%

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B - 1	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

Administration - 0088

Administer and coordinate the public safety responsibilities of the State.

Current Services Performance Targets

	Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1 % of department performance measures achieved within 5% budget targets	0%	90%	90%	90%	90%
2 % variance of quarterly program expenditures from original allotment	9%	8%	6%	8%	6%
3 Percentage of dept positions vacant for more than 6 months	7.1%	5%	5%	5%	5%
4 Percent of standards met toward CALEA accreditation.	0	90%	100%	90%	100%
5 % of people who feel safe.	95%	95%	95%	95%	95%
6 % of service providers coordinated by program					

New Initiative: Establish one Assistant to the Commissioner Position and one half time Clerk Typist III position.

Performance Measures Affected

	Incremental Change		Incremental Change	
	2001-02	2002-03	2001-02 Dept	2002-03 Dept
6 % of service providers coordinated by program	25%	50%	25%	50%
General Fund				
Positions - Legislative Count	1,500	1,500	1,500	1,500
Personal Services	95,589	98,367	95,589	98,367
All Other	154,411	151,633	154,411	151,633
Total	250,000	250,000	250,000	250,000

New Initiative: Transfers one Planning & Research Associate II from the Criminal Justice Academy and one Senior Planner, one Planning & Research Associate II and one Planning Research Associate I from Highway Safety.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No measurable impact					
Federal Expenditures Fund					
Positions - Legislative Count		4,000	4,000	4,000	4,000
Personal Services		216,474	226,089	216,474	226,089
All Other		1,581	1,651	1,581	1,651
Total		218,055	227,740	218,055	227,740

New Initiative: Transfer in one Accounting Technician position from the Criminal Justice Academy and transfers out one Planning and Research Associate Position to the Criminal Justice Academy.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No measurable impact					
Other Special Revenue Funds					
Personal Services		5,707	6,062	5,707	6,062
All Other		42	44	42	44
Total		5,749	6,106	5,749	6,106

		<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	% of department performance measures achieved within 5% budget targets			0%	90%	90%	90%	90%
2	% variance of quarterly program expenditures from original allotment			9%	8%	6%	8%	6%
3	Percentage of dept positions vacant for more than 6 months			7.1%	5%	5%	5%	5%
4	Percent of standards met toward CALEA accreditation.			0%	90%	100%	90%	100%
5	% of people who feel safe.			95%	95%	95%	95%	95%
6	% of service providers coordinated by program			0%	25%	50%	25%	50%

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B-2	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

Emergency Medical Services-0485

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

Current Services Performance Targets

		<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02	2002-03
							Dept	Dept
1	Number of licenses issued.			4,200	4,600	4,600	4,600	4,600
2	Number of courses conducted.			105	110	110	110	110
3	Number of hours of continuing education approved.			1,990	2,400	2,400	2,400	2,400
4	Number of inspections and quality assurance conducted.			800	860	860	860	860
5	Number of investigations/complaints received/resolved.			70	50	50	50	50

New Initiative: Transfers one Clerk Typist III and one Public Health Educator III from Block Grant to General Fund.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02	2002-03
<u>Performance Measures Affected</u>				Dept	Dept
No Measurable Impact					
General Fund					
Positions - Legislative Count		2,000	2,000	2,000	2,000
Personal Services		102,771	109,456	102,771	109,456
Total		102,771	109,456	102,771	109,456
Federal Block Grant Fund					
Positions - Legislative Count		(2,000)	(2,000)	(2,000)	(2,000)
Personal Services		(97,366)	(101,929)	(97,366)	(101,929)
Total		(97,366)	(101,929)	(97,366)	(101,929)
<u>Updated Performance Measures</u>					
	Baseline	2001-02	2002-03	2001-02	2002-03
				Dept	Dept
Number of licenses issued.	4,200	4,600	4,600	4,600	4,600
Number of courses conducted.	105	110	110	110	110
Number of hours of continuing education approved.	1,990	2,400	2,400	2,400	2,400
Number of inspections and quality assurance conducted.	800	860	860	860	860

5	Number of investigations/complaints received/resolved.	70	50	50	50	50
---	--	----	----	----	----	----

Maine Criminal Justice Academy - 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

Current Services Performance Targets

<u>Current Performance Measures</u>		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of officers trained in the basic law enforcement course.	103	130	130	130	130
2	Number of officers trained in the law enforcement pre-service course.	300	300	300	300	300
3	Number of correction officers trained in the basic corrections course.	150	170	170	170	170
4	Number of Academy sponsored specialized courses conducted	150	165	165	165	165
5	Number of corrections officers who attended specialized courses	100	120	120	120	120
6	% of full time graduates who indicate they have the skills needed to do their job.	90%	95%	95%	95%	95%

New Initiative: Transfers one Planning & Research Associate II to Administration to consolidate planning and research functions of the department.

<u>Performance Measures Affected</u>		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No measurable impact					
Federal Expenditures Fund					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(57,541)	(59,151)	(57,541)	(59,151)
All Other		(565)	(580)	(565)	(580)
Total		(58,106)	(59,731)	(58,106)	(59,731)

New Initiative: Transfer out one Accounting Technician position to Administration and transfer in one Planning and Research Associate position from Administration.

<u>Performance Measures Affected</u>		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No measurable impact					
Other Special Revenue Funds					
Personal Services		(5,707)	(6,062)	(5,707)	(6,062)
All Other		(56)	(59)	(56)	(59)
Total		(5,763)	(6,121)	(5,763)	(6,121)

New Initiative: Transfer one Building Custodian position to the Bureau of General Services.

<u>Performance Measures Affected</u>		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
No measurable impact					
Other Special Revenue Fund					
Positions - Legislative Count		(1,000)	(1,000)	(1,000)	(1,000)
Personal Services		(39,707)	(41,258)	(39,707)	(41,258)
All Other		(390)	(405)	(390)	(405)
Total		(40,097)	(41,663)	(40,097)	(41,663)

<u>Updated Performance Measures</u>		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of officers trained in the basic law enforcement course.	103	130	130	130	130
2	Number of officers trained in the law enforcement pre-service course.	300	300	300	300	300
3	Number of correction officers trained in the basic corrections course.	150	170	170	170	170
4	Number of Academy sponsored specialized courses conducted	150	165	165	165	165
5	Number of corrections officers who attended specialized courses	100	120	120	120	120
6	% of full time graduates who indicate they have the skills needed to do their job.	90%	95%	95%	95%	95%

Highway Safety - Bureau of - 0457

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of entities that participate in BHS programs.	97	117	117	117	117
2	Number of people trained in defensive driving.	4213	4500	4500	4500	4500
3	Number of police officers trained in BHS funded traffic safety subjects.	106	500	500	500	500
4	Number of domestic violence support personnel funded for law enforcement	5	7	7	7	7
New Initiative: Transfers one Senior Planner, one Planning & Research Associate I and one Planning & Research Associate II to Administration to consolidate planning and research functions of the department.						
<u>Performance Measures Affected</u>		Incremental Change		Incremental Change		
		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
No measurable impact						
Federal Expenditures Fund						
Positions - Legislative Count						
Personal Services						
All Other						
Total		(160,448)	(168,529)	(160,448)	(168,529)	
<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of entities that participate in BHS programs.	97	117	117	117	4,600
2	Number of people trained in defensive driving.	4213	4500	4500	4500	110
3	Number of police officers trained in BHS funded traffic safety subjects.	106	500	500	500	2,400
4	Number of domestic violence support personnel funded for law enforcement	5	7	7	7	860
TOTAL AGENCY/DEPARTMENT						
Department Summary - All Funds		2001-02	2002-03	2001-02	2002-03	
		1,522,205	1,623,287	1,522,205	1,623,287	
General Fund		686,011	808,742	686,011	808,742	
Highway Fund		668,197	683,229	668,197	683,229	
Federal Expenditures Fund		(499)	(520)	(499)	(520)	
Other Special Revenue Funds		265,862	233,765	265,862	233,765	
Federal Block Grant Fund		(97,366)	(101,929)	(97,366)	(101,929)	

SCIENCE & TECHNOLOGY FOUNDATION, MAINE 94X

Goal: A	Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business
Objective: A-1	Increase the benefits of science and technology innovation to Maine's citizens in education, research and business

Maine Science & Technology Foundation 0596

Provide Governor and Legislature with science and technology action plan, report card and evaluation of State's S&T based investments and economic growth; work with education, research and business communities to cultivate S&T innovation; be resource/advocate for S&T

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of capacity building activities provided to the business and research communities	1	25	30	25	30
2	Number of opportunities for students and teachers to practice and celebrate innovation	2	5	6	5	6
3	Non-state dollars leveraged for Maine's research community.	\$250,000	\$5,000,000	\$10,000,000	\$5,000,000	\$10,000,000
4	Number of inquiries per month to Science & Technology Clearinghouse	21,000	40,000	40,000	40,000	40,000
5	Percent of report card benchmarks adopted	0%	45%	65%	45%	65%
6	Percent positive responses to survey question "What is your satisfaction with service provided by the Maine Science and Technology Foundation?"	-	80%	90%	80%	90%

New Initiative MSTF: Design of Clearinghouse was funded primarily through the Department of Energy's EPSCoR program. Current state portion is 70,000 for FY 01. Seeking self-sufficiency by FY 05

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
4	Number of inquiries per month to Science & Technology Clearinghouse			20,000	35,000
General Fund					
All Other				230,000	130,000
Total				230,000	130,000

New Initiative Maine Space Grant Consortium: Research initiative to increase NASA funding for research in Maine

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
3	Non-state dollars leveraged for Maine's research community.			\$1,380,000	\$1,860,000
General Fund					
All Other				100,000	100,000
Total				100,000	100,000

New Initiative Maine Research Internship for Students and Teachers (MERITS): Increase # of high school students participating and add a school yr initiative to existing summer program

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
2	Number of opportunities for students and teachers to practice and celebrate innovation			1	1
General Fund					
All Other				100,000	100,000
Total				100,000	100,000

New Initiative Experimental Program to Stimulate Experimental Research (EPSCoR): State match \$ for federal agencies to leverage federal, institutional, and industry \$ by authority of RCC Research Capacity

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
3	Non-state dollars leveraged for Maine's research community.			\$10,000,000	\$10,000,000
General Fund					
All Other				3,000,000	3,000,000
Total				3,000,000	3,000,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept 25	2002-03 Dept 30
1	Number of capacity building activities provided to the business and research communities	1	25	30	25	30
2	Number of opportunities for students and teachers to practice and celebrate innovation	2	5	6	6	7
3	Non-state dollars leveraged for Maine's research community.	\$250,000	\$5,000,000	\$10,000,000	\$16,380,000	\$21,860,000
4	Number of inquiries per month to Science & Technology Clearinghouse	21,000	40,000	40,000	60,000	75,000
5	Percent of report card benchmarks adopted	0%	45%	65%	45%	65%
6	Percent positive responses to survey question "What is your satisfaction with service provided by the Maine Science and Technology Foundation?"	-	80%	90%	80%	90%
TOTAL AGENCY/DEPARTMENT			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds					3,430,000	3,330,000
General Fund					3,430,000	3,330,000

SECRETARY OF STATE, DEPARTMENT OF

Goal: A	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
Objective: A-1	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

Administration Archives 0050

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of documents retrieved for state agencies.	36,500	38,000	38,500	38,000	38,500
2	Number of documents retrieved for the public.	46,800	48,000	48,500	48,000	48,500
3	Number of public queries on electronic databases.	78,800	375,000	400,000	375,000	400,000
4	Number of document pages preserved.	11,650	12,000	12,000	12,000	12,000
5	Number of document pages maintained.	210,000,000	213,000,000	214,000,000	213,000,000	214,000,000
6	Customer satisfaction rating (1-best to 5-worst)	1.3	1.2	1.2	1.2	1.2

New Initiative: Provides funds for one Management Analyst II position to oversee the identification, assessment, and preservation of archival state records in digital form.

		Incremental Change		Incremental Change	
Performance Measures Affected		2001-02	2002-03	2001-02 Dept	2002-03 Dept
2	Number of documents retrieved for the public.			3,000	20,000
4	Number of document pages preserved.			15,000	50,000
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				50,147	53,200
Total				50,147	53,200

New Initiative: Provides funds for one Archivist I position to ensure preservation of State's archival records and enhanced public access to these records.

		Incremental Change		Incremental Change	
Performance Measures Affected		2001-02	2002-03	2001-02 Dept	2002-03 Dept
2	Number of documents retrieved for the public.			7,500	15,000
4	Number of document pages preserved.			3,000	5,000
General Fund					
Positions - Legislative Count				1,000	1,000
Personal Services				37,076	39,683
Total				37,076	39,683

New Initiative: Provides funds for small matching incentive grants to private and public non profit institutions for preserving documents of significance to Maine's History

		Incremental Change		Incremental Change	
Performance Measures Affected		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
General Fund					
All Other				106,000	106,000
Total				106,000	106,000

		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of documents retrieved for state agencies.	36,500	38,000	38,500	38,000	38,500
2	Number of documents retrieved for the public.	46,800	48,000	48,500	58,500	83,500
3	Number of public queries on electronic databases.	78,800	375,000	400,000	375,000	400,000

4	Number of document pages preserved.	11,650	12,000	12,000	30,000	67,000
5	Number of document pages maintained.	210,000,000	213,000,000	214,000,000	213,000,000	214,000,000
6	Customer satisfaction rating (1-best to 5-worst)	1.3	1.2	1.2	1.2	1.2

Goal: C	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens
Objective: C-1	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

Administration - Motor Vehicles 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

Current Services Performance Targets

Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,124,273	2,384,168	2,391,692	2,384,168	2,391,692
2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	233,625	256,000	257,000	256,000	257,000
3	Percentage of telephone calls answered.	70%	92%	93%	92%	93%
4	Number of transactions involving motor vehicle records conducted via the Internet.	0	800,000	850,000	800,000	850,000
5	Customer satisfaction rating (% satisfied with services)	84%	88%	89%	88%	89%

New Initiative: Provides funds for ten limited period Motor Vehicle Service Representatives through June 7, 2003. These positions were established by Financial Order 4271F1 to address insufficient staffing at certain branch offices.

		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
5	Customer satisfaction rating (% satisfied with services)	4%	4%	4%	4%
Highway Fund					
Personal Services		261,011	359,410	261,011	359,410
All Other		32,109	9,191	32,109	9,191
Total		293,120	368,601	293,120	368,601

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Number of credentials issued, including licenses, registrations, titles, and permits,	2,124,273	2,384,168	2,391,692	2,384,168	2,391,692
2	Number of other activities relating to licensure, restoration, and permitting, includin	233,625	256,000	257,000	256,000	257,000
3	Percentage of telephone calls answered.	70%	92%	93%	92%	93%
4	Numberof transactions involving motor vehicle records conducted via the Internet.	0	800,000	850,000	800,000	850,000
5	Customer satisfaction rating (% satisfied with services)	84%	92%	93%	92%	93%

TOTAL AGENCY/DEPARTMENT		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		293,120	368,601	486,343	567,484
	General Fund			193,223	198,883
	Highway Fund	293,120	368,601	293,120	368,601

TECHNICAL COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Goal: A	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the state's employers.
Objective: A-1	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence.

Board of Trustees of the Maine Technical College System 0556

Increase enrollment

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Matriculated credit headcount	5,751	5808	5867	5808	5867
2	Non-matriculated credit headcount	2,398	2422	2446	2422	2446
3	Non-credit headcount	7,279	7351	7424	7351	7424

New Initiative: Support the costs of administrative software for compliance with GASB and State reporting requirements; no impact on performance targets.

Performance Measures Affected
No Measurable Impact

General Fund
All Other

<u>Incremental Change</u>		<u>Incremental Change</u>
2001-02	2002-03	2001-02 Dept
		480,000
		480,000
Total		480,000

New Initiative: Support costs for ADA, health and safety and operations of new facilities; no impact on performance targets.

Performance Measures Affected

1	Matriculated credit headcount			Indeterminable	Indeterminable
2	Non-matriculated credit headcount			Indeterminable	Indeterminable
3	Non-credit headcount			Indeterminable	Indeterminable
	General Fund			550,000	561,094
	All Other			550,000	561,094
	Total			550,000	561,094

New Initiative: Enhance access and college success.

Performance Measures Affected

1	Matriculated credit headcount			200	400
	General Fund			2,055,000	3,422,625
	All Other			2,055,000	3,422,625
	Total			2,055,000	3,422,625

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Matriculated credit headcount	5,751	5808	5867	6008	6383
2	Non-matriculated credit headcount	2,398				
3	Non-credit headcount	7,279				

TOTAL AGENCY/DEPARTMENT		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds				3,085,000	4,463,719
				3,085,000	4,463,719

TRANSPORTATION, DEPARTMENT OF 17

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Highway & Bridge Improvement 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	85.0%	85.0%	85.0%	85.0%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.5%	78.4%	78.5%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Miles of minor collector and local roads improved	0	0	0	0	0
6	Percent of State matching funds available for municipal committed projects	100%	0%	0%	0%	0%

New Initiative: Provides for the allocation of funds to continue highway & bridge improvement projects based on available additional revenues.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable impact					
Highway Fund					
Personal Services					
All Other					
Capital Expenditures		500,000	500,000	500,000	500,000
Total		3,400,000	3,400,000	3,400,000	3,400,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of the 2,554 miles of arterial system meeting standards	83.3%	85.0%	85.0%	85.0%	85.0%
2	Percent of the 3,488 miles of major collectors meeting standards	42.0%	44.9%	44.9%	44.9%	44.9%
3	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.4%	78.5%	78.4%	78.5%
4	Backlog amount of extraordinary bridges needing reconstruction (millions)	\$230	\$206	\$186	\$206	\$186
5	Miles of minor collector and local roads improved	0	0	0	0	0
6	Percent of State matching funds available for municipal committed projects	100%	0%	0%	0%	0%

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-1	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

Urban-Rural Initiative Program 0337

Administer the Urban-Rural Initiative Program.

Current Services Performance Targets

<u>Current Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of quarterly payments made prior to due dates.	100%	100%	100%	100%	100%

New Initiative: Provides for an allocation of funds for the Urban Rural Initiative Program representing it's share of the proposed additional revenues.

<u>Performance Measures Affected</u>		Incremental Change		Incremental Change	
		2001-02	2002-03	2001-02 Dept	2002-03 Dept
No Measurable Impact					
Highway Fund					
All Other					
Total		450,000	450,000	450,000	450,000

<u>Updated Performance Measures</u>		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Percent of quarterly payments made prior to due dates.	100%	100%	100%	100%	100%

TOTAL AGENCY/DEPARTMENT		2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds		4,350,000	4,350,000	4,350,000	4,350,000
		4,350,000	4,350,000	4,350,000	4,350,000

TREASURER OF STATE, OFFICE OF 28

Goal: A	To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.
Objective: A-1	To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

Treasury Administration: 0022

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

		Current Services Performance Targets				
Current Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75bp	75bp	75bp	75bp	75bp
2	% of Bank accounts reconciled within 45 days of year end.	70%	80%	80%	80%	80%
3	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	21%	30%	30%	30%	30%
4	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50%	50%	50%	50%	50%
New Initiative: Provides funds for one Accountant III position in Treasury. The position will provide accounting support and assist in handling an increasing workload in Treasury.						
		Incremental Change		Incremental Change		
Performance Measures Affected		2001-02	2002-03	2001-02 Dept	2002-03 Dept	
2	% of Bank accounts reconciled within 45 days of year end.			10%	10%	
3	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.			10%	10%	
4	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.			10%	10%	
General Fund						
Positions - Legislative Count				1,000	1,000	
Personal Services				42,822	44,963	
All Other				3,000	3,000	
Capital Expenditures						
Total				45,822	47,963	
Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75bp	75bp	75bp	75bp	75bp
2	% of Bank accounts reconciled within 45 days of year end.	70%	80%	80%	90%	90%
3	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	21%	30%	30%	40%	40%
4	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50%	50%	50%	60%	60%
TOTAL AGENCY/DEPARTMENT						
			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds					45,822	47,963
General Fund					45,822	47,963

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE 78

Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
Objective: A-1	By Fall 2002, enroll 2000 additional students in the University of Maine System, from a base year of Fall 1997 (30,018 students).

Education and General Activities - UMS 0031

Make the University of Maine System more attractive to prospective and continuing students.

Current Services Performance Targets

Current Performance Measures		Current Services Performance Targets				
		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Increase fall student headcount enrollment	30,018	31,668	32,018	31,668	32,018
2	Increase financial aid to students	\$61,597,965	\$65,368,252	\$66,675,617	\$65,368,252	\$66,675,617
3	Increase annual gifts/donations	\$13,915,737	\$14,767,492	\$15,062,842	\$14,767,492	\$15,062,842
4	Increase research & development operating expenditures	\$40,042,469	\$49,042,469	\$52,042,469	\$49,042,469	\$52,042,469

New Initiative: Expand the State of Maine Endowed Scholarship Program by providing \$5,000,000 in each year of the biennium to be matched by the University for scholarships for needy Maine residents.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
2	Increase financial aid to students			\$500,000	\$1,000,000
	General Fund				
	All Other				
	Total			5,000,000	5,000,000

New Initiative: Support R&D in biotechnology, advanced manufacturing, and forestry/agriculture. Requires FY2002 operating support and \$2.5M in FY2003 for debt service on phase II of R&D capital program.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
4	Increase research & development operating expenditures			\$15,000,000	\$20,000,000
	General Fund				
	All Other				
	Total			7,500,000	10,000,000

New Initiative: Finance the purchase and digitalizing of information resources and the acquisition of statewide licenses for online data bases as well as the installation of the infrastructure needed to deliver information.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
1	Increase fall student headcount enrollment			200	600
	General Fund				
	All Other				
	Total			2,500,000	5,000,000

New Initiative: Improve and preserve the capital assets needed to carry out the many activities conducted across the state. This funding will address 21% of the highest priorities in the 5-year Capital Plan.

Performance Measures Affected		Incremental Change 2001-02 2002-03		Incremental Change 2001-02 2002-03 Dept Dept	
1	Increase fall student headcount enrollment				600
	General Fund				
	Capital Expenditures				
	Total			39,700,000	21,500,000

Updated Performance Measures		Baseline	2001-02	2002-03	2001-02 Dept	2002-03 Dept
1	Increase fall student headcount enrollment	30,018	31,668	32,018	31,868	33,218
2	Increase financial aid to students	\$61,597,965	\$65,368,252	\$66,675,617	\$65,868,252	\$67,675,617
3	Increase annual gifts/donations	\$13,915,737	\$14,767,492	\$15,062,842	\$14,767,492	\$15,062,842
4	Increase research & development operating expenditures	\$40,042,469	\$49,042,469	\$52,042,469	\$64,042,469	\$72,042,469
TOTAL AGENCY/DEPARTMENT			2001-02	2002-03	2001-02	2002-03
Department Summary - All Funds					54,700,000	41,500,000
General Fund					54,700,000	41,500,000

Position Planning

Position Planning

Salaries, wages and benefits represent the single largest expenditure for most departments and agencies in Maine State Government. Salaries, wages and benefits in the Personal Services line category represent as much as 70 to 80% of the total operating budget of certain departments or agencies. About 14% of total appropriations and allocations represent salaries, wages and benefits in the budgeted Personal Services line category for all of Maine State Government when grants and contracts are included.

Since authorized positions translate into significant costs on a budgeted basis, it is important to limit the growth of authorized positions as one means of controlling budget growth over time. As a matter of policy, the budget process has been used as a means of reducing and controlling authorized positions. From fiscal year 1993-94 to fiscal year 1996-97, total authorized positions in Maine State Government declined from 15,664 to 13,898. This represented a reduction in positions of 1,766, or 11.3 %.

Between fiscal year 1996-97 and fiscal year 2000-01, authorized positions have increased by 652, or 4.7 %. This net increase in positions has occurred for the following reasons:

- 198 positions were created at the Loring Rebuild Facility in northern Maine. This facility was funded by the United States Department of Defense through a national competition for the rebuild of moving equipment for the National Guard. This facility has further served as an economic boost to an otherwise economically challenged area of the State of Maine.
- 95 positions were eliminated in the Department of Mental Health, Mental Retardation and Substance Abuse Services primarily through the downsizing and closure of state-run mental health and mental retardation facilities as a result of the development of community mental health and mental retardation services for adults and children.
- 125 positions were created in the Department of Human Services primarily in direct care and to convert employees from contracts to positions in

situations where an employee-employer relationship clearly existed.

- 39 positions were created in the Department of Public Safety in order to bolster law enforcement, particularly in the Bureau of State Police, by increasing the State Police Trooper complement, and to convert employees from contracts to positions in situations where an employee-employer relationship clearly existed.
- 281 positions were created in the Department of Corrections as part of the implementation of a new correctional plan and to convert employees from contracts to positions in situations where an employee-employer relationship clearly existed.
- 76 positions were created in various other departments and agencies of Maine State Government to convert employees from contracts to positions in situations where an employee-employer relationship clearly existed.

The Governor's recommended budget for all funds for the FY 02-03 biennium would result in a net decrease in positions of 111 from fiscal year 2000-01 to fiscal year 2002-03. The net change in positions is the result of the following major occurrences and recommended actions:

- Proposed privatization of state retail liquor stores that would result in the elimination of 97 positions.
- Transfer from Maine State Government of 94.4 positions at the Governor Baxter School for the Deaf from the conversion of that entity to independent status as an instrumentality of the State.
- Improvement in court security through the conversion of 30 positions in the Judicial Branch from contract status to state positions and the creation of two Regional Security Coordinator positions.
- Extension of park seasons, coordination and oversight of timber operations on public lands and overall program operational support for the Department of Conservation requiring position count increase of 24.8.

- Improvement in case manager ratios for adults with mental retardation in support of the Community Consent Decree. This initiative requires the addition of 22 positions.

Between fiscal year 1993-94 and fiscal year 2002-03, positions will have declined in Maine State

Government by 1,225, or 7.8 %. **Table X-1** shows position trend in Maine State Government by fund from fiscal year 1993-94 through fiscal year 2002-03. **Table X-2** shows position trend by department and agency in Maine State Government from fiscal year 1993-94 through fiscal year 2002-03.

TABLE X - 1											
POSITION TREND FY 94 - FY 03											
FUND	POSITION TYPE	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
GENERAL FUND	0060	6,494.000	6,277.000	5,578.500	5,561.500	5,805.500	5,912.500	6,085.500	6,281.000	6,330.500	6,299.500
GENERAL FUND	0065					212.372	212.326	221.645	223.837	235.046	195.005
GENERAL FUND	0070	392.000	390.500	367.000	367.000						
TOTAL GENERAL FUND		6,886.000	6,667.500	5,945.500	5,928.500	6,017.872	6,124.826	6,307.145	6,504.837	6,565.546	6,494.505
HIGHWAY FUND	0060	1,426.500	1,434.500	1,327.000	1,326.000	1,322.000	1,326.000	1,323.000	1,323.000	1,319.500	1,319.500
HIGHWAY FUND	0065					1,173.075	1,173.075	1,172.890	1,172.890	1,172.910	1,172.910
HIGHWAY FUND	0070	1,236.500	1,236.500	1,176.500	1,176.500						
TOTAL HIGHWAY FUND		2,663.000	2,671.000	2,503.500	2,502.500	2,495.075	2,499.075	2,495.890	2,495.890	2,492.410	2,492.410
FEDERAL EXPENDITURES FUND	0060					2,387.500	2,392.500	2,351.000	2,445.000	2,433.500	2,433.500
FEDERAL EXPENDITURES FUND	0065					47.265	47.265	43.063	50.518	50.223	50.223
FEDERAL EXPENDITURES FUND	0070	2,645.500	2,668.000	2,463.000	2,448.000						
TOTAL FEDERAL EXPENDITURES FUND		2,645.500	2,668.000	2,463.000	2,448.000	2,434.765	2,439.765	2,394.063	2,495.518	2,483.723	2,483.723
OTHER SPECIAL REVENUE FUNDS	0060	130.500	131.500	129.500	129.500	2,042.500	2,051.500	2,055.000	2,046.000	2,039.500	2,048.500
OTHER SPECIAL REVENUE FUNDS	0065					70.757	71.603	77.338	78.092	83.130	83.130
OTHER SPECIAL REVENUE FUNDS	0070	2,314.500	2,378.500	2,207.000	2,028.000						
TOTAL OTHER SPECIAL REVENUE FUNDS		2,445.000	2,510.000	2,336.500	2,157.500	2,113.257	2,123.103	2,132.338	2,124.092	2,122.630	2,131.630
FEDERAL BLOCK GRANT FUND	0060	115.500	111.500	114.500	115.500	152.500	162.500	168.500	166.500	168.500	168.500
FEDERAL BLOCK GRANT FUND	0070	(4.000)									
TOTAL FEDERAL BLOCK GRANT FUND		111.500	111.500	114.500	115.500	152.500	162.500	168.500	166.500	168.500	168.500
MISCELLANEOUS FUNDS	0060	195.000	196.000	170.500	170.500	542.500	544.500	551.500	563.500	477.000	477.000
MISCELLANEOUS FUNDS	0065					197.400	197.400	199.524	199.885	191.562	191.562
MISCELLANEOUS FUNDS	0070	718.000	709.500	575.500	575.500						
TOTAL MISCELLANEOUS FUNDS		913.000	905.500	746.000	746.000	739.900	741.900	751.024	763.385	668.562	668.562
TOTAL ALL FUNDS		15,864.000	15,533.500	14,109.000	13,898.000	13,953.369	14,091.169	14,249.960	14,550.223	14,501.371	14,439.330

NOTES: FY 01 INCLUDES SUPPLEMENTAL BUDGET RECOMMENDATIONS

FY 02 AND FY 03 INCLUDE TOTAL RECOMMENDATIONS

MISCELLANEOUS FUNDS INCLUDE INTERNAL SERVICE FUNDS, ENTERPRISE FUNDS AND TRUST FUNDS

POSITION TYPE LEGEND

0060 = LEGISLATIVE COUNT

0065 = FULL TIME EQUIVALENT (FTE)

0070 = NON-LEGISLATIVE COUNT

TABLE X - 2										
POSITION TREND FY 94 - FY 03										
DEPARTMENT/AGENCY	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	1,076,500	1,079,500	927,000	935,000	924,044	954,044	1,006,342	1,023,342	909,057	909,057
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	234,500	235,000	196,000	195,500	195,928	195,928	187,997	188,497	189,271	189,348
MAINE ARTS COMMISSION	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
ATLANTIC SALMON COMMISSION	11,000	11,000	10,000	10,000	10,750	11,750	15,750	20,000	20,000	20,000
DEPARTMENT OF THE ATTORNEY GENERAL	223,000	226,500	223,500	230,000	239,500	248,000	255,000	261,000	262,000	262,000
DEPARTMENT OF AUDIT	44,000	44,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
BAXTER STATE PARK AUTHORITY	33,000	33,000	38,500	38,500	36,558	37,192	37,192	39,000	39,654	39,654
MAINE BLUEBERRY COMMISSION	1,000	1,000	1,000	1,000						
DEPARTMENT OF CONSERVATION	462,500	465,500	415,500	413,500	403,227	410,362	411,964	418,073	442,847	442,847
DEPARTMENT OF CORRECTIONS	1,273,000	1,283,000	1,130,500	1,136,000	1,245,000	1,282,500	1,292,321	1,413,225	1,416,665	1,416,665
MAINE DAIRY AND NUTRITION COUNCIL	3,500	3,500	3,500							
DAIRY PROMOTION BOARD	2,000	2,000	2,000							
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	176,000	175,000	207,500	207,500	260,500	261,500	249,500	349,500	348,500	348,500
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	81,000	84,000	49,000	49,000	43,000	47,000	47,000	49,000	52,000	52,000
DEPARTMENT OF EDUCATION	389,500	378,500	334,000	330,000	309,247	312,247	320,411	321,295	225,483	225,483
DEPARTMENT OF ENVIRONMENTAL PROTECTION	459,000	474,000	457,000	440,000	437,874	450,674	452,366	455,366	458,353	458,353
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	3,000	3,000	3,000	3,000	3,000	5,000	6,000	6,000	6,000	6,000
EXECUTIVE DEPARTMENT	72,000	75,000	90,500	90,500	92,685	92,685	95,685	96,685	95,685	95,685
GOVERNOR BAXTER SCHOOL FOR THE DEAF									103,119	
MAINE HEALTH DATA ORGANIZATION	30,000	30,000	22,000	4,000	4,000	4,000	5,000	5,000	5,000	5,000
MAINE HISTORICAL RECORDS ADVISORY BOARD				1,000	1,000					
MAINE HISTORIC PRESERVATION COMMISSION	17,500	17,500	12,000	12,000	12,000	12,000	19,000	19,000	19,000	19,000
MAINE HUMAN RIGHTS COMMISSION	11,500	11,500	11,500	12,000	12,000	12,000	12,000	12,000	12,000	12,000
DEPARTMENT OF HUMAN SERVICES	2,542,000	2,598,500	2,396,500	2,428,500	2,434,019	2,462,519	2,527,250	2,654,000	2,562,000	2,562,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	303,000	304,000	305,500	304,500	304,981	306,512	316,589	320,589	321,008	322,008
JUDICIAL DEPARTMENT	378,500	375,500	368,500	372,500	391,500	391,500	415,500	429,500	429,500	469,500
DEPARTMENT OF LABOR	1,003,000	1,010,500	896,500	898,500	890,269	890,269	857,462	855,462	849,962	849,962
LAW AND LEGISLATIVE REFERENCE LIBRARY	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
LEGISLATURE	200,000	202,000	202,000	200,000	180,154	180,154	187,423	187,423	182,481	182,481
MAINE STATE LIBRARY	59,000	62,000	60,500	60,500	60,500	60,500	60,000	60,000	59,000	59,000
DEPARTMENT OF MARINE RESOURCES	168,000	169,000	170,500	170,500	169,335	169,335	171,335	171,392	172,392	172,392
MAINE WASTE MANAGEMENT AGENCY	16,000	16,000								
DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE SVCS	2,160,500	1,930,500	1,607,500	1,394,000	1,345,557	1,309,557	1,316,457	1,298,957	1,325,457	1,325,457
MAINE STATE MUSEUM	21,500	21,500	20,500	20,500	20,500	20,500	21,692	21,692	24,192	24,192
MAINE POTATO BOARD	6,000	6,000								
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	229,500	231,500	213,000	214,000	212,217	215,217	216,436	218,436	217,436	217,436
STATE BOARD OF PROPERTY TAX REVIEW	0,500	0,500	0,500	0,500	0,500	0,500	0,500	0,500	0,500	0,500
DEPARTMENT OF PUBLIC SAFETY	635,500	640,500	631,000	624,000	620,500	647,500	652,500	663,000	670,500	670,500
PUBLIC UTILITIES COMMISSION	68,500	68,500	68,500	68,500	64,500	68,500	63,500	63,500	63,000	63,000
RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE	3,000	3,000	2,000	2,000	2,000	2,000				
MAINE STATE RETIREMENT SYSTEM	95,000	95,000								
MAINE SARDINE COUNCIL	7,500									
DEPARTMENT OF THE SECRETARY OF STATE	446,000	449,000	442,500	442,500	442,308	443,308	441,308	441,308	439,808	439,808
DEPARTMENT OF TRANSPORTATION	2,560,000	2,560,000	2,393,500	2,393,500	2,379,916	2,381,916	2,384,482	2,384,482	2,380,501	2,380,501
(OFFICE OF) TREASURER OF STATE	19,000	19,000	19,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
WORKERS' COMPENSATION BOARD	115,000	115,000	114,500	114,500	124,000	124,000	122,500	122,500	118,500	118,500

**THIS PAGE
INTENTIONALLY
LEFT BLANK**