

MAINE STATE LEGISLATURE

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STATE OF MAINE
BUDGET DOCUMENT

1976 - 1977

submitted by
JAMES B. LONGLEY
Governor

February 6, 1975

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VOLUME I	A Quick Look at Our Approach to Program-Oriented Budgeting Table of Contents of Volumes II and III The Governor's Message Selected Financial Arrays Appropriation and Allocation Acts
VOLUME II	A Quick Look at Our Approach to Program-Oriented Budgeting Table of Contents of Volumes II and III Policy Areas: 01 General Government 04 Economic Development 05 Education and Culture
VOLUME III	A Quick Look at Our Approach to Program-Oriented Budgeting Table of Contents of Volumes II and III Policy Areas: 08 Human Services 09 Manpower 11 Natural Resources 12 Public Protection 13 Transportation

A QUICK LOOK at our approach to PROGRAM ORIENTED BUDGETING

This FIRST STEP to Program-Oriented Budgeting does not attempt to answer the questions: "Where do we want to go?", "How do we know we're getting there?" or "Should we even be going there?"

This FIRST STEP is simply a straightforward statement of where we are...currently-available information brought together in a familiar array to provide a more useful picture.

The emphasis is on program. Information is grouped according to the purposes being served. The aim has been to put the information together in an orderly way so it will be more meaningful - not just different.

▶ To accomplish this we established SEVEN scales against which each program was measured.

We called this process "CLASSIFICATION."

▶ The FIRST MISSION of this classification process was to have each agency look at itself and provide the answers to four straightforward questions a reasonably-interested person might ask a State agency.

1. What general area of concern do you work in? Education? Health? Transportation?
2. What are you trying to do? Provide more jobs? Educate us better? Keep us healthier? Safer?
3. Generally, how do you do this? By regulation? Training? Conservation? Construction?
4. What do you do in, for instance, "conservation"? Fight fires? Kill bugs? Plant trees? Build dams?

To answer the first question required each agency to identify the prevailing overall nature of its zone of influence as includable in one of the following:

STATE POLICY AREAS

- | | |
|--------------------------|----------------------|
| 01 General Government | 09 Manpower |
| 04 Economic Development | 11 Natural Resources |
| 05 Education and Culture | 12 Public Protection |
| 08 Human Services | 13 Transportation |

To answer the second question required each agency to determine which of the following State Goals tend to be most directly furthered by the evident activities of the agency. The wording was designed so as to help an agency to recognize quite readily the Goal where the agency is most aggressively and prominently involved as well as one or more Goals where the agency's effort is significant enough so the agency makes it an identifiable part of its reporting and accounting system.

STATE GOALS

- 01 Providing for the planning, authorization, administration, resources, operation & audit of state programs.
- 03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.
- 04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.
- 05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.
- 06 Encouraging & assisting efforts to provide decent housing & a desirable & healthful living environment.
- 07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.
- 08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.
- 09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.
- 10 Assuring the availability & accessibility of adequate levels of energy and utility services.
- 11 Assuring employment opportunities, income security, & suitable working conditions.
- 12 Improving the quality, quantity, production & marketing of goods & services.
- 13 Encouraging, supporting, & maintaining a healthy business climate.
- 14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.

To answer the third question required each agency to identify the major categories of things it does to further the Goals by selecting the most appropriate of the following:

FUNCTIONS

- 01 General administrative direction and services
- 03 Executive direction
- 05 Administrative support services
- 07 Revenue management and development
- 09 Fiscal management and control
- 11 Property management and supply services
- 13 Personnel: management/services/development
- 15 Management/development/promotion of recreational resources
- 17 Conservation
- 19 Regulation
- 21 Optimization of productive resources
- 23 Marketing and promotion
- 24 Identification/preservation/promotion of historic resources
- 25 Research and development
- 27 Financial aid - students
- 29 Financial aid - cities and towns
- 33 Instruction
- 37 Public service
- 39 Consumer services
- 41 Public health assistance
- 43 Development, maintenance, and improvement of social and economic stability
- 49 Identification and treatment of mental disease
- 51 Care and training of the mentally retarded
- 53 Confinement/treatment/rehabilitation of the offender
- 55 Child welfare
- 57 Development and maintenance of emergency response capabilities
- 59 Maintenance
- 61 Construction
- 63 Operations

To answer the fourth question required each agency to think in terms of its individual groups of resources (people, materials, equipment) each of which has been assembled by plan to perform a rather narrow band of tasks which results in what may be considered and describable as the way it supports a Function. Each such organized group of resources is to be called a Program.

The key step here was the proper combination of existing accounts into logical, uniform, and comprehensive groups in order that programs with unity of purpose and direction may be defined. In effect, this was a process of segregating those activities and accounts which are, in fact, "working together" as a unit designed to accomplish a rather specific objective, even though the financing of these accounts and activities may be provided from more than one source (General Fund, Highway Fund, Special Revenue Fund, etc.) and must be accounted for separately.

Clear examples of "working together" were the "mirror accounts" in which General Funds appropriated to match Federal Funds are accounted for under a General Fund account number - while the matching Federal Funds are accounted for separately under a Special Revenue Fund number but together they fund the program.

Examples requiring more judgment by departmental managers were those in which the purposes served by multiple accounts/activities in one or more funds are so closely related as to actually constitute a single uniform program which, because of its fragmented growth, has developed several accounts numbers.

In an effort to be very practical, a program was defined as "a combination of accounts/activities/elements which contribute toward a single, identifiable, uniform purpose which has been authorized by the appropriate authority and which the authorizing body will consider funding as a logical single package."

The number of programs within departments depended upon the scope and complexity of the organization's internal structure, statutory responsibilities, and ability to group accounts without compromising the established standards of financial accountability. (It should be noted at this point that although it is hoped that funds will be appropriated at the "program" level - during this period of transition it was necessary to prepare the detailed supporting schedules - for each program identified.)

Each Program was then given a unique and, hopefully, a meaningful title and identified according to:

1. The State Policy Area chosen as that which best represents the Agency's prevailing emphasis;
2. the State Goal the Program most directly furthers; and
3. the Function which best describes the broad way the Program supports the chosen Goal.

The SECOND MISSION of this classification process was to require each agency to look at and rate each of its programs according to the following:

GUIDELINES FOR ASSIGNING PROGRAM VALUE RATINGS

THE CONCEPT

In order to allow the ultimate decisions regarding the relative priorities of the state's many programs to responsively reflect the wishes of the electorate, a simple system of identification of program characteristics relative to a few useful criteria has been developed and is discussed herein as a recommended tool for use by the Legislature in the resource allocation process commonly called "budgeting."

Accordingly, we established three premises:

1. The needs being met by different programs vary in level of urgency.
2. There are only two types of programs
 - a. Programs that contact the need and apply the remedy; and
 - b. programs that help those programs that contact the need and apply the remedy.
3. Some programs are more necessary to the process of applying the remedy to the need than are other programs.

Therefore, each program will be identified on three scales:

- a. Its position on the Executive Priority Group scale answers the question:
"How urgent is the need which is met by this Program?"
- b. Its position on the Impact Proximity Index scale answers the question:
"In what way does this program contribute towards meeting the need?"
- c. Its position on the Necessity Factor scale answers the question:
"How necessary is this program to the actual delivery of the service to the need?"

The combination is the PROGRAM VALUE INDICATOR

PROGRAM VALUE INDICATOR		
PRIORITY	PROXIMITY	NECESSITY
1. Rescue	1. Contact	1. Mandatory
2. Prevent	2. Direct	2. Essential
3. Defend	3. Assist	3. Desirable
4. Support	4. Guide	4. Useful
5. Maintain	5. Study	
6. Improve		
7. Explore		
2	3	3

BASIC DEFINITIONS

A. Executive Priority Groups

The purpose of the Executive Priority Group number is to identify the program numerically according to a scale which signifies the level of urgency of the need for the service the program provides.

State-operated programs are to be classified in one of two categories:

- a. Those that contact and focus upon meeting the needs of the public, environment or economy.
- b. Those that provide support services for state-operated programs that do.

Any "contact" program is to be assigned whichever one of the Executive Priority Group numbers best identifies the classification of service provided. "Support" programs that provide support services exclusively to "contact" programs of a single Executive Priority Group number shall carry that number--otherwise they shall be assigned Executive Priority Group number 4 (Support).

The key question: "How urgent is the need which is met by this program?"

<u>Priority</u>	<u>Action</u>
1. Rescue	These programs provide immediate and direct assistance to those who are sick, hungry or desperate. The focus is upon <u>helping the victim</u> - not combating the cause.
2. Prevent	These programs are preventive in nature. Their actions or presence tend to discourage activities that might threaten health, safety and security. The aim of such programs is to <u>checkmate</u> not to fight--to create conditions which make the initiation of harmful activities less likely. Immunize. Patrol.
3. Defends	These programs tend to be in direct combat with activities or processes which are in motion and if unchecked, seem likely to cause irreparable damage or serious disruption. Emphasis is on restoring conditions to those which prevailed prior to the problem. Contact may be with both victim and cause. The key words are "restore" and "serious".
4. Support	These programs are designed to <u>provide support services</u> (technical, administrative, fiscal) to State-operated programs. In so doing they may incidently contact the public, environment or economy in the performance of the function.
5. Maintain	These programs tend to work with and make minor, readily-acceptable, repairs or adjustments to those conditions which <u>hold stable</u> the current quality of life, environment and economy. The key word is "routine". May use its own resources to maintain status quo until another priority initiates appropriate actions.
6. Improve	These programs bring into being conditions which are <u>better</u> than those which have been accepted as normal. The key words are "new" and "better".
7. Explore	These programs work with concept, experiment, plan, research, study. They look for <u>better ways</u> . Aim may be to submit plans for approval. Someone else will implement.

B. Impact Proximity Index

The purpose of the Impact Proximity Index number is to identify the program numerically according to a scale which signifies how close the type of service provided by the program is to contact with the need.

The key question: "In what way does the program contribute toward meeting the need?"

<u>Proximity</u>	<u>Participation</u>
1. Contacts	These are in the contact programs. They bring <u>to the need</u> the classification of service identified by the Executive Priority Group number chosen for the program. <u>No program</u> identified as "4." (Support) on the Executive Priority Group scale will be classified as a "1." (Contact) on the Impact Proximity Index scale. Such programs will be classified as "2." (Directs), "3." (Assists), "4." (Guides), or "5." (Studies)--whichever best describes the way in which the program supports other State programs.
2. Directs	Supervises those in contact programs.
3. Assists	General supportive services - financial, procurement, communications, transportation, facilities, information - to aid any programs participating in the delivering of the service.
4. Guides	General overall guidance, administration, policy determination, and coordination.
5. Studies	Research. Compile statistics.

C. The Necessity Factor

The purpose of the Necessity Factor is to identify the program by a number according to a scale which signifies how necessary the program is to the actual delivery to the point of need of the classification of service it provides (if a contact program) or helps provide (if a support program). Any program which directly performs the action required to meet the need, must be assigned a Necessity Factor value of 1 - Mandatory, since discontinuance of this program breaks contact between need and remedy. Any program which participates in any other way must have the need for its contribution to the delivery of service classified 1, 2, 3, or 4 according to its significance in furthering the efforts of the contact program.

The key question: "How necessary is this program to the actual delivery of the service to the need?"

<u>Necessity</u>	<u>Significance</u>
1 Mandatory	The actions performed by this program are such that discontinuance would <u>break contact between the need</u> indicated by the Priority number <u>and</u> the <u>remedy</u> provided by the contact program.
2 Essential	Actions performed are vital to successful delivery of service.
3 Desirable	Actions performed are significant to successful delivery of service.
4 Useful	Actions performed help make program work smoother.

This QUICK LOOK at the criteria against which each Program was measured has been prepared to help you understand the first eight lines at the top of each Program page...

POLICY AREA
UMBRELLA IDENTITY
Part
Program

Format
for information
presented below

CONTENTS

Volume II

01 GENERAL GOVERNMENT

CODE#	PAGE#
01 GENERAL GOVERNMENT	2-001
07000 EXECUTIVE	2-012
1 Current Services	2-014
0300 Executive - Maine Management & Cost Survey	2-016
0404 Executive - Contingent Account Management	2-018
0165 Executive - Governor's Office/Executive Council	2-020
0042 Executive - Public Employment Program	2-022
0244 Office of State Employee Relations	2-024
0072 Executive - Blaine House	2-026
0082 Executive - State Planning Office	2-028
0052 Division of Economic Opportunity	2-030
0071 Executive - Federal-State Coordinator	2-032
0074 Executive - Office of Energy Resources	2-034
0075 Executive - Office of Manpower Planning/Coordination-CETA	2-036
0073 Executive - Law Enforcement Planning & Assistance Agency	2-038
2 New or Expanded Services	2-040
0244 Office of State Employee Relations	2-042
0052 Division of Economic Opportunity	2-044
0074 Executive - Office of Energy Resources	2-046
08000 DEPARTMENT OF FINANCE AND ADMINISTRATION	2-048
1 Current Services	2-050
0299 Finance - Independent Audit	2-052
0302 Finance - Fuel Reserve Fund	2-054
0303 Finance - Mileage Allowance for State Employees	2-056
0304 Finance - Unemployment Benefits for State Employees	2-058
0305 Finance - Salary Plan	2-060
0306 Finance - Miscellaneous Acts & Resolves	2-062
0018 Finance - Commissioner's Office	2-064
0055 Bureau of the Budget	2-066
0056 Bureau of Accounts & Control	2-068
0057 BPI - Planning/Construction - Administration	2-070
0058 BPI - Leasing Office Space	2-072
0061 BPI - District Court Building - Maintenance	2-074
0062 BPI - Motor Vehicles Building - Maintenance	2-076
0080 BPI - Buildings & Grounds Operations	2-078
0135 BPI - State Police Headquarters Building - Maintenance	2-080
0004 Bureau of Purchases - Central Services	2-082
0007 Bureau of Purchases - Operations	2-084
0001 Elderly Householders' Tax and Rent Refund	2-086
0002 Bureau of Taxation - Administration	2-088
0003 Bureau of Property Taxation - Administration	2-090
0407 Taxation - Reimbursement to Municipalities for Tax Loss	2-092
0006 Central Computer Services	2-094
0015 Alcoholic Beverages - General Administration	2-096
0008 Alcoholic Beverages - Licensing Division	2-098
0009 Alcoholic Beverages - Malt Beverages & Wine Division	2-100

0017 Alcoholic Beverages - Store Operations	2-102
0011 Alcoholic Beverages - Liquor Accounting/Computer Services	2-104
0010 Alcoholic Beverages - Maintenance	2-106
0012 Alcoholic Beverages - Warehouse Operations	2-108
0013 Alcoholic Beverages - Merchandising	2-110
0014 Alcoholic Beverages - Store Supervision	2-112
0016 Alcoholic Beverages - Commissioners	2-114
0005 Maine Insurance Advisory Board	2-116
0060 BPI - Capitol Planning Commission	2-118
2 New or Expanded Services	2-120
0056 Bureau of Accounts & Control	2-122
0057 BPI - Planning/Construction - Administration	2-124
0080 BPI - Buildings & Grounds Operations	2-126
0004 Bureau of Purchases - Central Services	2-128
0007 Bureau of Purchases - Operations	2-130
0002 Bureau of Taxation - Administration	2-132
0003 Bureau of Property Taxation - Administration	2-134
0060 BPI - Capitol Planning Commission	2-136
0101 Board of Assessment Review	2-138
0059 Capital Construction/Repairs/Improvements - Finance	2-140
26000 ATTORNEY GENERAL	2-142
1 Current Services	2-144
0310 Attorney General - Operations	2-146
0409 Attorney General - District Attorneys Salaries	2-148
0412 Attorney General - Office of the Chief Medical Examiner	2-150
0410 Attorney General - Legal Education Program	2-152
0411 Attorney General - Consumer Fraud Division	2-154
27000 DEPARTMENT OF AUDIT	2-156
1 Current Services	2-158
0067 Audit - Departmental Division	2-160
0070 Audit - Municipal Division	2-162
0069 Audit - Program Evaluation & Review Division	2-164
0068 Audit - Fraud Investigation Division	2-166
2 New or Expanded Services	2-168
0069 Audit - Program Evaluation & Review Division	2-170
0068 Audit - Fraud Investigation Division	2-172
28000 TREASURER OF STATE	2-174
1 Current Services	2-176
0022 Treasurer - Departmental Operations	2-178
0019 Treasurer - Tree Growth Tax Law - Counties	2-180
0021 Treasurer - Debt Service	2-182
0020 Treasurer - State-Municipal Revenue Sharing	2-184
29000 DEPARTMENT OF THE SECRETARY OF STATE	2-186
1 Current Services	2-188
0044 Secretary of State - Administrative Operations	2-190
0045 Secretary of State - Uniform Commercial Code Division	2-192

0047 Secretary of State - Election Division	2-194
0046 Secretary of State - Corporation Division	2-196
0048 Motor Vehicles - Alcohol Safety Action Program	2-198
0077 Motor Vehicles - Administration	2-200
0078 Motor Vehicles - Public Services	2-202
0079 Motor Vehicles - Driver Improvement/Fiscal Responsibility .	2-204
0087 Motor Vehicles - Driver Examination	2-206
0049 Archives - State Archives & Records Management	2-208
0050 Archives - Administration	2-210
0051 Archives - Photoduplication/Records Preservation Services .	2-212

2 New or Expanded Services

0077 Motor Vehicles - Administration	2-214
0078 Motor Vehicles - Public Services	2-216
0079 Motor Vehicles - Driver Improvement/Fiscal Responsibility .	2-220
0087 Motor Vehicles - Driver Examination	2-222
0049 Archives - State Archives & Records Management	2-224
0088 Archives - Municipal Archives & Records Management	2-226
0089 Archives - County Archives & Records Management	2-228
0050 Archives - Administration	2-230
0051 Archives - Photoduplication/Records Preservation Services .	2-232

30000 <u>LEGISLATIVE</u>	2-234
1 <u>Current Services</u>	2-236
0081 Legislature	2-238
0242 Commission on Uniform State Laws	2-240
0053 Commission on Interstate Cooperation	2-242
0054 Commission on Intergovernmental Relations	2-244

40000 <u>JUDICIAL DEPARTMENT</u>	2-246
1 <u>Current Services</u>	2-248
0063 Supreme Judicial & Superior Courts	2-250
0064 District Court Administration	2-252

2 New or Expanded Services

0063 Supreme Judicial & Superior Courts	2-256
0064 District Court Administration	2-258
0065 Capital Construction/Repairs/Improvements - District Court.	2-260

94000 <u>INDEPENDENT AGENCIES - OTHER</u>	2-262
1 <u>Current Services</u>	2-264
0066 Administrative Court	2-266
0405 Interstate Boundary Commission	2-268
0026 State Employees' Appeals Board	2-270
0076 Commission to Prepare Legislation Revising the Trial Court.	2-272
0023 State Lottery Commission	2-274
0024 Municipal Valuation Appeals Board	2-276
0038 State Personnel Board - Administration	2-278
0039 State Personnel Board - Classification & Compensation	2-280
0040 State Personnel Board - Career Management/Labor Relations .	2-282
0041 State Personnel Board - Records Management	2-284
0043 State Personnel Board - Public Service Careers	2-286
0025 Commission to Supervise the Preparation of a Probate Code .	2-288
0083 State Retirement System - Administration	2-290
0084 State Retirement System - Group Life Insurance Fund	2-292
0085 State Retirement System - Retirement Allowance Fund	2-294
0086 State Retirement System - Survivor Benefit Fund	2-296

2 <u>New or Expanded Services</u>	2-298
0026 State Employees' Appeals Board	2-300
0038 State Personnel Board - Administration	2-302
0039 State Personnel Board - Classification & Compensation	2-304
0040 State Personnel Board - Career Management/Labor Relations .	2-306
0041 State Personnel Board - Records Management	2-308
0099 State Personnel Board - Recruit/Examine/Certify	2-310

04 ECONOMIC DEVELOPMENT

04 <u>ECONOMIC DEVELOPMENT</u>	2-313
01000 <u>DEPARTMENT OF AGRICULTURE</u>	2-324
1 <u>Current Services</u>	2-326
0392 Commissioner of Agriculture Scholarship Fund	2-328
0400 Agriculture - Commissioner's Office	2-330
0401 Agriculture - Departmental Administrative Services	2-332
0393 Agricultural Marketing Services	2-334
0395 Agricultural Promotional Services	2-336
0394 Animal Industry Services	2-338
0396 Plant Industry Services	2-340
0289 Agriculture - Consumer Services	2-342
0398 Animal Welfare	2-344
0397 Seed Potato Board	2-346
0188 Maine Milk Commission	2-348
0391 Maine Dairy Council Committee	2-350
0320 State Harness Racing Commission	2-352
0321 State Soil & Water Conservation Commission	2-354
0399 Maine Agricultural Bargaining Board	2-356
0288 Board of Veterinary Examiners'	2-358
0206 Maine Milk Tax Committee	2-360
0388 Maine Potato Commission	2-362
0287 Board of Pesticides Control	2-364

2 New or Expanded Services

0401 Agriculture - Departmental Administrative Services	2-366
0393 Agricultural Marketing Services	2-370
0395 Agricultural Promotional Services	2-372
0394 Animal Industry Services	2-374
0396 Plant Industry Services	2-376
0289 Agriculture - Consumer Services	2-378
0320 State Harness Racing Commission	2-380
0321 State Soil & Water Conservation Commission	2-382
0287 Board of Pesticides Control	2-384
0187 <u>Capital Construction/Repairs/Improvements - Agriculture</u> ...	2-386

02000 <u>DEPARTMENT OF BUSINESS REGULATION</u>	2-388
1 <u>Current Services</u>	2-390
0094 Business Regulation - Special Services Division	2-392
0096 Business Regulation - Commissioner's Office	2-394
0093 Business Regulation - Bureau of Banks & Banking	2-396
0092 Business Regulation - Bureau of Insurance	2-398
0098 Business Regulation - Bureau of Insurance - Chapter 125 ...	2-400
0095 Maine State Boxing Commission	2-402
0100 State Running Horse Racing Commission	2-404
0097 Land Damage Board	2-406
0090 Maine Real Estate Commission	2-408
0091 Business Regulation - Bureau of Consumer Protection	2-410

2	<u>New or Expanded Services</u>	2-412
0094	Business Regulation - Special Services Division	2-414
0096	Business Regulation - Commissioner's Office	2-416
0093	Business Regulation - Bureau of Banks & Banking	2-418
0092	Business Regulation - Bureau of Insurance	2-420
0095	Maine State Boxing Commission	2-422
0097	Land Damage Board	2-424
0090	Maine Real Estate Commission	2-426
0091	Business Regulation - Bureau of Consumer Protection	2-428
03000	<u>DEPARTMENT OF COMMERCE AND INDUSTRY</u>	2-430
1	<u>Current Services</u>	2-432
0285	Commerce & Industry - Department Operations	2-434
0286	Capital Construction/Repairs/Improvements - Commerce & Ind.	2-436
13000	<u>DEPARTMENT OF MARINE RESOURCES</u>	2-438
1	<u>Current Services</u>	2-440
0029	Marine Resources - Enforcement Division	2-442
0027	Marine Resources - Federal / State Matching Funds	2-444
0258	Marine Resources -Administration/Research/Market/Extension.	2-446
2	<u>New or Expanded Services</u>	2-448
0029	Marine Resources - Enforcement Division	2-450
0027	Marine Resources - Federal / State Matching Funds	2-452
0258	Marine Resources -Administration/Research/Market/Extension.	2-454
0257	Capital Construction/Repairs/Improvements -Marine Resources	2-456
90000	<u>INDEPENDENT AGENCIES - REGULATORY</u>	2-458
1	<u>Current Services</u>	2-460
0379	Board of Accountancy	2-462
0231	Arborists Examining Board	2-464
0381	Maine State Board for Registration of Architects	2-466
0380	Board of Bar Examiners	2-468
0373	State Board of Barbers	2-470
0371	Board of Chiropractic Examination and Registration	2-472
0374	State Board of Cosmetology	2-474
0384	Board of Dental Examiners	2-476
0369	State Board of Registration for Professional Engineers	2-478
0203	State Board of Funeral Service	2-480
0183	Industrial Accident Commission	2-482
0368	State Board of Registration for Land Surveyors	2-484
0367	Licensure of Administrators of Medical Care Facilities	2-486
0376	Board of Registration in Medicine	2-488
0372	State Board of Nursing	2-490
0385	Board of Optometry	2-492
0383	Board of Osteopathic Examination and Registration	2-494
0223	Passenger Tramway Safety Board	2-496
0387	Penobscot Bay and River Pilotage Commission	2-498
0382	Board of Commissioners of the Profession of Pharmacy	2-500
0378	Board of Examiners in Physical Therapy	2-502
0189	Plumbers Examining Board	2-504
0377	Examiners of Podiatrists	2-506
0186	PUC - Topographic Mapping & Water Resources Division	2-508
0184	PUC - Administrative Division	2-510
0185	PUC - Transportation Division	2-512
0386	State Board of Examiners of Psychologists	2-514
0370	State Board of Social Worker Registration	2-516
0104	Board of Certification -Of Water Treatment Plant Operators.	2-518

2	<u>New or Expanded Services</u>	2-520
0185	PUC - Transportation Division	2-522
92000	<u>INDEPENDENT AGENCIES - ADVISORY</u>	2-524
1	<u>Current Services</u>	2-526
0375	Blueberry Industry Advisory Board	2-528
94000	<u>INDEPENDENT AGENCIES - OTHER</u>	2-530
1	<u>Current Services</u>	2-532
0301	Maine Guarantee Authority	2-534
0254	Maine Sardine Council	2-536

05 EDUCATION AND CULTURE

05	<u>EDUCATION AND CULTURE</u>	2-539
05000	<u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>	2-550
1	<u>Current Services</u>	2-552
0270	Education - Administrative Services	2-554
0271	Education - Planning & Management Information	2-556
0363	Education - Departmental Administration	2-558
0181	Education - Finance	2-560
0182	Bureau of Instruction - Administration	2-562
0313	Education - Federal Program Administration	2-564
0314	Local School Services - Offices of the Director	2-566
0272	Local School Services - Surplus Property Program	2-568
0273	Local School Services - Donated Commodities Program	2-570
0274	Local School Services - School Nutrition Program	2-572
0275	Local School Services - School Transportation Program	2-574
0276	Local School Services - School Facilities Program	2-576
0168	Education - Student Loan Insurance Fund	2-578
0308	Education - General Purpose Aid for Local Schools	2-580
0319	Education - General Purpose Aid for Indian Schools	2-582
0170	Education - Teacher Retirement	2-584
0220	Schooling of Children in Unorganized Territory (SCUT)	2-586
0277	Education - Human Development & Guidance	2-588
0279	Education - Grant/Loan/Scholarship Fund	2-590
0280	Education - Higher Education Services	2-592
0281	Education - Teacher Education	2-594
0282	Education - Certification & Placement	2-596
0283	Education - Curriculum	2-598
0284	Education - Exceptional Children / Special Education	2-600
0312	Education - Civil Defense Education	2-602
0315	Local School Services - Neighborhood Youth Corps Program ..	2-604
0364	Education - Adult Education	2-606
0402	Education of Children of Low Income Families - (Title I) ..	2-608
0403	Education - Supplemental Education Centers - (Title III) ..	2-610
0174	Museum - Research & Collection	2-612
0175	Museum - Education & Public Service	2-614
0179	Museum - Exhibit Design & Preparation	2-616
0180	Museum - Administration	2-618
0178	Arts & Humanities - Administration	2-620
0176	Arts & Humanities - Sponsored Program	2-622
0177	Arts & Humanities - General Grants Program	2-624
0215	Library - Administration	2-626
0216	Library - Reader & Information Services	2-628
0217	Library - Library Development Services	2-630
0171	Vocational Education - Administration	2-632
0317	Vocational Education - Post Secondary	2-634

0169	Kennebec Valley Vocational Technical Institute	2-636
0218	School of Practical Nursing	2-638
0219	Central Maine Vocational Technical Institute	2-640
0255	Washington County Vocational Technical Institute	2-642
0278	Eastern Maine Vocational Technical Institute	2-644
0309	Northern Maine Vocational Technical Institute	2-646
0311	Education - Vocational Program Services	2-648
0316	Vocational Education - Operations	2-650
0318	Southern Maine Vocational Technical Institute	2-652
0390	State Historian	2-654
0036	Maine Historic Preservation Commission	2-656
0172	Governor Baxter School for the Deaf	2-658
0173	Maine Advisory Council on Vocational Education	2-660
2	<u>New or Expanded Services</u>	2-662
0270	Education - Administrative Services	2-664
0271	Education - Planning & Management Information	2-666
0181	Education - Finance	2-668
0182	Bureau of Instruction - Administration	2-670
0272	Local School Services - Surplus Property Program	2-672
0273	Local School Services - Donated Commodities Program	2-674
0274	Local School Services - School Nutrition Program	2-676
0275	Local School Services - School Transportation Program	2-678
0276	Local School Services - School Facilities Program	2-680
0220	Schooling of Children in Unorganized Territory (SCUT)	2-682
0277	Education - Human Development & Guidance	2-684
0279	Education - Grant/Loan/Scholarship Fund	2-686
0280	Education - Higher Education Services	2-688
0281	Education - Teacher Education	2-690
0282	Education - Certification & Placement	2-692
0283	Education - Curriculum	2-694
0284	Education - Exceptional Children / Special Education	2-696
0174	Museum - Research & Collection	2-698
0175	Museum - Education & Public Service	2-700
0179	Museum - Exhibit Design & Preparation	2-702
0180	Museum - Administration	2-704
0178	Arts & Humanities - Administration	2-706
0176	Arts & Humanities - Sponsored Program	2-708
0177	Arts & Humanities - General Grants Program	2-710
0215	Library - Administration	2-712
0216	Library - Reader & Information Services	2-714
0217	Library - Library Development Services	2-716
0169	Kennebec Valley Vocational Technical Institute	2-718
0218	School of Practical Nursing	2-720
0219	Central Maine Vocational Technical Institute	2-722
0255	Washington County Vocational Technical Institute	2-724
0278	Eastern Maine Vocational Technical Institute	2-726
0309	Northern Maine Vocational Technical Institute	2-728
0318	Southern Maine Vocational Technical Institute	2-730
0036	Maine Historic Preservation Commission	2-732
0172	Governor Baxter School for the Deaf	2-734
0360	<u>Capital Construction/Repairs/Improvements - Education</u>	2-736

94000	<u>INDEPENDENT AGENCIES - OTHER</u>	2-738
1	<u>Current Services</u>	2-740
0030	Maine State American Revolution Bicentennial Commission ...	2-742

0035	Maine Maritime Academy	2-744
	<u>Maine Maritime Academy-Additional Information Sheets:</u>	
	Maine Maritime Academy - Student Services	2-746
	Maine Maritime Academy - Instruction	2-748
	Maine Maritime Academy - Community Services	2-750
0034	U of M - The Research Institute of Gulf of Maine (TRIGOM) .	2-752
0031	U of M - Educational and General Activities	2-754
	<u>U of M - Additional Information Sheets:</u>	
	U of M - General Administration	2-756
	U of M - Instruction	2-758
	U of M - Physical Plant & Maintenance	2-760
	U of M - Student Services	2-762
	U of M - Student Aid	2-764
	U of M - Libraries	2-766
	U of M - Employee Benefits	2-768
	U of M - Auxiliary Enterprises	2-770
	U of M - Other Educationally Organized Programs	2-772
	U of M - Extension and Public Service	2-774
	U of M - Sponsored Research	2-776
	U of M - Other Separately Budgeted Research	2-778
	U of M - Other Sponsored Programs	2-780
0032	U of M - Health Science Education	2-782
0033	U of M - Maine Public Broadcasting Network	2-784

2	<u>New or Expanded Services</u>	2-786
0030	Maine State American Revolution Bicentennial Commission ...	2-788
0035	Maine Maritime Academy	2-790
0034	U of M - The Research Institute of Gulf of Maine (TRIGOM) .	2-792
0031	U of M - Educational and General Activities	2-794
	<u>U of M - Additional Information Sheets:</u>	
	U of M - General Administration	2-796
	U of M - Instruction	2-798
	U of M - Physical Plant & Maintenance	2-800
	U of M - Student Services	2-802
	U of M - Student Aid	2-804
	U of M - Libraries	2-806
	U of M - Extension and Public Service	2-808
	U of M - Other Separately Budgeted Research	2-810
0032	U of M - Health Science Education	2-812
0033	U of M - Maine Public Broadcasting Network	2-814

3	<u>Capital Improvements</u>	2-816
0362	Capital Construction/Repairs/Improvements - Maine Maritime.	2-818
0361	Capital Construction/Repairs/Improvements - Univ of Maine .	2-820
99000	<u>INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT</u>	2-822
0037	Maine Historical Society	2-824

Volume III

08 HUMAN SERVICES

08	HUMAN SERVICES	3-001
10000	<u>DEPARTMENT OF HEALTH AND WELFARE</u>	3-012
1	<u>Current Services</u>	3-014
0125	H & W - Special Resolves Pensions	3-016

CODE#	PAGE#		Page x
0142 H & W - Bureau of Administration	3-018	0102 Governor's Committee on Children & Youth	3-130
0129 Medical Care Administration	3-020	0269 Maine Human Services Council	3-132
0130 General Assistance - Health	3-022	0389 Capital Construction/Repairs/Improvements - Health/Welfare ..	3-134
0128 H & W - Aid to Charitable Institutions	3-024		
0202 Prophylactic Licenses	3-026	11000 DEPARTMENT OF INDIAN AFFAIRS	3-136
0205 Control Over Plumbing	3-028	1 Current Services	3-138
0207 Regulation of Eating & Lodging Services	3-030	0152 Indian Affairs - Administration	3-140
0143 Bureau of Health	3-032	0153 Indian Housing Authority - Penobscot Tribal Reservation ...	3-142
0191 Maternal & Child Health	3-034	0154 Indian Housing Authority - Pleasant Point Passamaquoddy ...	3-144
0204 Crippled Children Services	3-036	0155 Indian Housing Authority - Indian Township Passamaquoddy ..	3-146
0147 Social Welfare - Medical Care	3-038		
0148 Social Welfare - Intermediate Care	3-040	2 New or Expanded Services	3-148
0149 Social Welfare - Catastrophic Medical Payments	3-042	0152 Indian Affairs - Administration	3-150
0167 Social Welfare - Treatment of Cystic Fibrosis	3-044	0153 Indian Housing Authority - Penobscot Tribal Reservation ...	3-152
0103 Social Welfare - Food Stamp Program	3-046	0156 Capital Construction/Repairs/Improvements - Indian Affairs ..	3-154
0131 Supplemental Security Income - Mandatory Payments	3-048		
0132 Supplemental Security Income - Optional Payments	3-050	14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS	3-156
0136 Social Welfare - Housing Services for Older People	3-052	1 Current Services	3-158
0137 Social Welfare - Aid to the Aged, Blind or Disabled	3-054	0164 MH & C - Departmental Operations	3-160
0138 Social Welfare - Aid to Families with Dependent Children ..	3-056	0121 Community Mental Health Services	3-162
0139 Social Welfare - Child Welfare Services	3-058	0105 Augusta Mental Health Institute	3-164
0141 Bureau of Social Welfare	3-060	0120 Bangor Mental Health Institute	3-166
0145 Social Welfare - Priority Social Services	3-062	0243 Maine Association for Retarded Children	3-168
0146 Social Welfare - Work Incentive Program	3-064	0122 Community Mental Retardation Services	3-170
0193 Social Welfare - Services to the Mentally Retarded	3-066	0166 Pineland Hospital & Training Center	3-172
0194 Social Welfare - Day Care Service	3-068	0118 Aroostook Residential Center	3-174
0195 Social Welfare - Family Planning Services	3-070	0119 Elizabeth Levinson Center	3-176
0196 Social Welfare - Miscellaneous Services	3-072	0106 Halfway House	3-178
0197 Social Welfare - Aftercare Services	3-074	0124 Probation & Parole	3-180
0198 Social Welfare - Alcoholics & Addicts Services	3-076	0192 Correctional Services	3-182
0199 Social Welfare - Services to the Aged	3-078	0107 Stevens School/Women's Correctional Center	3-184
0200 Social Welfare - Homemaker Services	3-080	0163 Boy's Training Center	3-186
0201 Social Welfare - Transportation Services	3-082	0162 Men's Correctional Center	3-188
0140 Bureau of Maine's Elderly	3-084	0144 State Prison	3-190
0126 Division of Eye Care	3-086	0123 State Parole Board	3-192
0133 Bureau of Rehabilitation - Administration	3-088	0157 State Military and Naval Children's Home	3-194
0134 Bureau of Rehabilitation - Vocational Rehabilitation	3-090		
0208 Division of Disability Determination	3-092	2 New or Expanded Services	3-196
0127 Office of Alcoholism & Drug Abuse Prevention	3-094	0164 MH & C - Departmental Operations	3-198
0115 Advisory Council on the Status of Women	3-096	0120 Bangor Mental Health Institute	3-200
0102 Governor's Committee on Children & Youth	3-098	0166 Pineland Hospital & Training Center	3-202
0190 Board of Hearing Aid Dealers & Fitters	3-100	0118 Aroostook Residential Center	3-204
		0119 Elizabeth Levinson Center	3-206
2 New or Expanded Services	3-102	0124 Probation & Parole	3-208
0142 H & W - Bureau of Administration	3-104	0107 Stevens School/Women's Correctional Center	3-210
0128 H & W - Aid to Charitable Institutions	3-106	0163 Boy's Training Center	3-212
0143 Bureau of Health	3-108	0162 Men's Correctional Center	3-214
0149 Social Welfare - Catastrophic Medical Payments	3-110	0144 State Prison	3-216
0138 Social Welfare - Aid to Families with Dependent Children ..	3-112	0114 Capital Construction/Repairs/Improvements - MH & Correct. .	3-218
0139 Social Welfare - Child Welfare Services	3-114		
0141 Bureau of Social Welfare	3-116	94000 INDEPENDENT AGENCIES - OTHER	3-220
0307 Bureau of Human Services	3-118	1 Current Services	3-222
0126 Division of Eye Care	3-120	0116 State Housing Authority -Mortgage Insurance/Indian Housing ..	3-224
0133 Bureau of Rehabilitation - Administration	3-122	0117 State Housing Authority -Industrial Housing/Mobile Homes ..	3-226
0134 Bureau of Rehabilitation - Vocational Rehabilitation	3-124	0150 Maine Human Rights Commission - Regulation	3-228
0127 Office of Alcoholism & Drug Abuse Prevention	3-126	0151 Maine Human Rights Commission - Instruction	3-230
0115 Advisory Council on the Status of Women	3-128		

2	<u>New or Expanded Services</u>	3-232
0259	State Housing Authority - Mortgage Insurance	3-234
0260	State Housing Authority - Mortgage Assistance	3-236
0261	State Housing Authority - Direct Loans	3-238
0262	State Housing Authority - Consumer Complaint Services	3-240
0150	Maine Human Rights Commission - Regulation	3-242
0151	Maine Human Rights Commission - Instruction	3-244
0263	<u>Capital Construction/Repairs/Improvements - State Housing</u> ..	3-246

09 MANPOWER

09	<u>MANPOWER</u>	3-249
12000	<u>DEPARTMENT OF MANPOWER AFFAIRS</u>	3-256
1	<u>Current Services</u>	3-258
0158	Labor & Industry - Administration	3-260
0159	Labor & Industry - Regulatory Boards	3-262
0245	Maine Employment Security Commission	3-264
0160	Public Employees Labor Relations Board	3-266
0161	Manpower Development & Training Account	3-268
2	<u>New or Expanded Services</u>	3-270
0158	Labor & Industry - Administration	3-272
0159	Labor & Industry - Regulatory Boards	3-274
0160	Public Employees Labor Relations Board	3-276
94000	<u>INDEPENDENT AGENCIES - OTHER</u>	3-278
1	<u>Current Services</u>	
0209	Governor's Committee on Employment of the Handicapped	3-280
2	<u>New or Expanded Services</u>	
0209	Governor's Committee on Employment of the Handicapped	3-282

II NATURAL RESOURCES

11	<u>NATURAL RESOURCES</u>	3-285
04000	<u>DEPARTMENT OF CONSERVATION</u>	3-294
1	<u>Current Services</u>	3-296
0235	Grants to Municipal Conservation Commissions	3-298
0232	Division of Forest Fire Control	3-300
0233	Entomology	3-302
0234	Spruce Budworm Control	3-304
0240	Division of Forest Management	3-306
0221	Parks - Operation & Maintenance of State Parks	3-308
0224	Parks - Snowmobile Trail Fund	3-310
0225	Parks - Municipal Recreation Fund	3-312
0226	Parks - Boating Facilities Fund	3-314
0228	Parks - Bicycling Study & Monitoring	3-316
0237	Bureau of Geology	3-318
0268	Bureau of Geology - Revolving Account	3-320
0236	Maine Land Use Regulation Commission	3-322
0222	Conservation - Central Administrative Direction & Services ..	3-324
0238	Bureau of Public Lands - Director's Office	3-326
0239	Land Management & Planning Unit	3-328
0230	Maine Mining Bureau	3-330
0227	Keep Maine Scenic Committee	3-332
0241	Coastal Island Registry	3-334
0229	State Board of Certification -Geologists & Soil Scientists ..	3-336

2	<u>New or Expanded Services</u>	3-338
0235	Grants to Municipal Conservation Commissions	3-340
0232	Division of Forest Fire Control	3-342
0233	Entomology	3-344
0240	Division of Forest Management	3-346
0221	Parks - Operation & Maintenance of State Parks	3-348
0225	Parks - Municipal Recreation Fund	3-350
0237	Bureau of Geology	3-352
0236	Maine Land Use Regulation Commission	3-354
0222	Conservation - Central Administrative Direction & Services ..	3-356
0238	Bureau of Public Lands - Director's Office	3-358
0241	Coastal Island Registry	3-360
0246	<u>Capital Construction/Repairs/Improvements - Conservation</u> ..	3-362

06000	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>	3-364
1	<u>Current Services</u>	3-366
0251	Environmental Protection - Administration	3-368
0247	Maine Coastal Protection Fund	3-370
0252	Municipal Sewerage Construction	3-372
0248	Bureau of Land Quality Control	3-374
0250	Bureau of Air Quality Control	3-376
0249	Bureau of Water Quality Control	3-378
2	<u>New or Expanded Services</u>	3-380
0251	Environmental Protection - Administration	3-382
0247	Maine Coastal Protection Fund	3-384
0248	Bureau of Land Quality Control	3-386
0250	Bureau of Air Quality Control	3-388
0249	Bureau of Water Quality Control	3-390

09000	<u>DEPARTMENT OF INLAND FISHERIES AND GAME</u>	3-392
1	<u>Current Services</u>	3-394
0266	Fish & Game - Watercraft Registration & Safety	3-396
0256	Fish & Game - Central Administrative Services	3-398
0267	Fish & Game - Snowmobile Registration	3-400
0264	Fish & Game - Warden Services	3-402
0365	Fish & Game - Biological Services	3-404
0265	Atlantic Sea Run Salmon Commission	3-406
2	<u>New or Expanded Services</u>	3-408
0256	Fish & Game - Central Administrative Services	3-410
0264	Fish & Game - Warden Services	3-412
0365	Fish & Game - Biological Services	3-414
0265	Atlantic Sea Run Salmon Commission	3-416
0366	<u>Capital Construction/Repairs/Improvements - Fish & Game</u> ...	3-418

92000	<u>INDEPENDENT AGENCIES - ADVISORY</u>	
1	<u>Current Services</u>	
0028	Atlantic States Marine Fisheries Commission	3-420

94000	<u>INDEPENDENT AGENCIES - OTHER</u>	
1	<u>Current Services</u>	3-422
0253	Baxter State Park Authority	3-424
0322	Saco River Corridor Commission	3-426

12 PUBLIC PROTECTION

12 PUBLIC PROTECTION	3-429
15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES	3-438
1 Current Services	3-440
0109 M, CEP & VS - Central Administration	3-442
0108 Military Training & Operations	3-444
0214 Bureau of Civil Emergency Preparedness - Administration	3-446
0210 State Fuel Allocation Office	3-448
0211 Community Shelter Planning	3-450
0212 Radiological Account	3-452
0213 Disaster Assistance Fund	3-454
0111 Veterans' Memorial Cemetery	3-456
0110 Services to Veterans	3-458
0112 Maine Veterans' Small Business Loan Authority Board	3-460
2 New or Expanded Services	3-462
0109 M, CEP & VS - Central Administration	3-464
0108 Military Training & Operations	3-466
0111 Veterans' Memorial Cemetery	3-468
0110 Services to Veterans	3-470
0113 Capital Construction/Repairs/Improvements - M, CEP & VS	3-472
16000 DEPARTMENT OF PUBLIC SAFETY	3-474
1 Current Services	3-476
0329 Public Safety - Motor Vehicle Inspection	3-478
0291 State Police	3-480
0293 Public Safety - Liquor Enforcement	3-482
0290 Maine Criminal Justice Academy	3-484
0292 Electricians Examining Board	3-486
0328 Public Safety - Oil Burner Men's Licensing Board	3-488
0327 Public Safety - Office of the State Fire Marshall	3-490
2 New or Expanded Services	3-492
0291 State Police	3-494
0293 Public Safety - Liquor Enforcement	3-496
0290 Maine Criminal Justice Academy	3-498
0327 Public Safety - Office of the State Fire Marshall	3-500
0408 Capital Construction/Repairs/Improvements - Public Safety	3-502

13 TRANSPORTATION

13 TRANSPORTATION	3-505
17000 DEPARTMENT OF TRANSPORTATION	3-514
1 Current Services	3-516
0343 Transportation - Special Resolves	3-518
0344 Transportation - Suspense Receivables	3-520
0345 Transportation - Salary Plan	3-522
0348 Transportation - Accounting Services	3-524
0349 Transportation - Auditing General Highway Fund	3-526
0350 Transportation - Purchasing Services	3-528
0351 Transportation - Gasoline Tax Administration	3-530
0352 Transportation - Auditing Special Revenues	3-532
0353 Transportation - Compensation for Injuries	3-534
0342 Transportation - Operation/Maintenance of Office Building	3-536
0341 Transportation - Planning & Services	3-538

0339 Highway - Administration	3-540
0340 Highway - Highway Safety	3-542
0357 Highway - Topographic Mapping	3-544
0334 Highway - Island Town Refunds	3-546
0335 Highway - Access Roads to Ski Areas	3-548
0336 Highway - State Aid Construction	3-550
0337 Highway - Special State Aid Construction	3-552
0355 Highway - Town Road Improvement Fund	3-554
0356 Highway - Bridge Construction	3-556
0330 Highway - Summer Maintenance	3-558
0331 Highway - Traffic Services	3-560
0332 Highway - Picnic Areas	3-562
0333 Highway - Bridge Maintenance	3-564
0338 Highway - Radio Operations	3-566
0354 Highway - Winter Maintenance	3-568
0295 Highway - Relocating Facilities on Federal Aid Highways	3-570
0296 Highway - Railroad Crossing Protection	3-572
0358 Highway - Bond Interest	3-574
0359 Highway - Bond Retirement	3-576
0406 Highway - Highway and Bridge Improvements	3-578
0298 Waterways - Administration	3-580
0297 Waterways - New England Regional Commission Project	3-582
0323 Waterways - Maine State Pier / Maine Port Authority	3-584
0326 Waterways - Island Ferry Service	3-586
0294 Aeronautics - Administration	3-588
0324 Aeronautics - State Plane	3-590
0325 Aeronautics - Augusta State Airport	3-592
2 New or Expanded Services	3-594
0298 Waterways - Administration	3-596
0323 Waterways - Maine State Pier / Maine Port Authority	3-598
0326 Waterways - Island Ferry Service	3-600
0294 Aeronautics - Administration	3-602
0325 Aeronautics - Augusta State Airport	3-604
0346 Capital Construction/Repairs/Improvements - Transportation	3-606

94000 INDEPENDENT AGENCIES - OTHER

1 Current Services	
0347 Committee to Determine Needs for a Traffic Court System	3-608

POLICY AREA:

GENERAL GOVERNMENT 01

UMBRELLA ----- CONTENTS ----- PAGE #

- Contents	2-001
- INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS	2-002
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary	2-006
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary	2-008
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Capital Construction</u> (Part 3) Summary	2-010

07-000 Executive	2-012
08-000 Department of Finance and Administration	2-048
26-000 Attorney General	2-142
27-000 Department of Audit	2-156
28-000 Treasurer of State	2-174
29-000 Department of the Secretary of State	2-186
30-000 Legislative	2-234
40-000 Judicial Department	2-246
94-000 Independent Agencies - Other	2-262

RECOMMENDED FUNDING

CODE#

POLICY AREA

UMBRELLA IDENTITY

Part

Program

Format for information presented below

RECOMMENDED FUNDING		1975-76			1976-77			
CODE#	POLICY AREA	PAGE#	Appropriation from	Allocation from	Allocation from	Appropriation from	Allocation from	Allocation from
	UMBRELLA IDENTITY		GENERAL FUND	SPECIAL	HIGHWAY FUND	GENERAL FUND	SPECIAL	HIGHWAY FUND
	Part							
	Program							
01	GENERAL GOVERNMENT	2-001	44,683,773	27,458,879	4,035,349	47,861,902	31,421,927	3,315,372
07000	EXECUTIVE	2-012	1,558,420	17,906,490	-	1,631,038	17,941,879	-
1	Current Services	2-014	1,558,420	17,906,490	-	1,631,038	17,941,879	-
0300	Executive - Maine Management & Cost Survey	2-016						
0404	Executive - Contingent Account Management	2-018						
0165	Executive - Governor's Office/Executive Council	2-020	314,378	-	-	351,871	-	-
0042	Executive - Public Employment Program	2-022	-	3,063,735	-	-	3,065,755	-
0244	Office of State Employee Relations	2-024	168,250	-	-	172,771	-	-
0072	Executive - Blaine House	2-026	84,065	-	-	86,613	-	-
0082	Executive - State Planning Office	2-028	416,813	597,487	-	443,427	628,709	-
0052	Division of Economic Opportunity	2-030						
0071	Executive - Federal-State Coordinator	2-032	42,517	-	-	43,959	-	-
0074	Executive - Office of Energy Resources	2-034	103,935	-	-	103,204	-	-
0075	Executive - Office of Manpower Planning/Coordination-CETA ..	2-036	-	9,551,690	-	-	9,551,691	-
0073	Executive - Law Enforcement Planning & Assistance Agency ..	2-038	428,462	4,693,578	-	429,193	4,695,724	-
2	New or Expanded Services	2-040						
0244	Office of State Employee Relations	2-042						
0052	Division of Economic Opportunity	2-044						
0074	Executive - Office of Energy Resources	2-046						
08000	DEPARTMENT OF FINANCE AND ADMINISTRATION	2-048	11,357,529	-	105,386	11,174,754	-	42,563
1	Current Services	2-050	10,589,829	-	105,386	10,574,754	-	42,563
0299	Finance - Independent Audit	2-052	14,000	-	-	14,600	-	-
0302	Finance - Fuel Reserve Fund	2-054						
0303	Finance - Mileage Allowance for State Employees	2-056						
0304	Finance - Unemployment Benefits for State Employees	2-058						
0305	Finance - Salary Plan	2-060						
0306	Finance - Miscellaneous Acts & Resolves	2-062						
0018	Finance - Commissioner's Office	2-064	71,854	-	-	71,663	-	-
0055	Bureau of the Budget	2-066	269,778	-	-	271,677	-	-
0056	Bureau of Accounts & Control	2-068	968,995	-	-	967,502	-	-
0057	BPI - Planning/Construction - Administration	2-070	311,439	-	-	306,957	-	-
0058	BPI - Leasing Office Space	2-072	207,800	-	-	160,750	-	-
0061	BPI - District Court Building - Maintenance	2-074						
0062	BPI - Motor Vehicles Building - Maintenance	2-076	-	-	62,847	-	-	-
0080	BPI - Buildings & Grounds Operations	2-078	1,705,660	-	-	1,745,267	-	-
0135	BPI - State Police Headquarters Building - Maintenance	2-080	14,180	-	42,539	14,187	-	42,563
0004	Bureau of Purchases - Central Services	2-082						
0007	Bureau of Purchases - Operations	2-084	274,544	-	-	274,402	-	-
0001	Elderly Householders' Tax and Rent Refund	2-086	3,152,836	-	-	3,152,895	-	-
0002	Bureau of Taxation - Administration	2-088	2,309,176	-	-	2,296,594	-	-
0003	Bureau of Property Taxation - Administration	2-090	680,950	-	-	685,644	-	-
0407	Taxation - Reimbursement to Municipalities for Tax Loss ...	2-092	340,000	-	-	340,000	-	-
0006	Central Computer Services	2-094						
0015	Alcoholic Beverages - General Administration	2-096						
0008	Alcoholic Beverages - Licensing Division	2-098						
0009	Alcoholic Beverages - Malt Beverages & Wine Division	2-100						
0017	Alcoholic Beverages - Store Operations	2-102						
0011	Alcoholic Beverages - Liquor Accounting/Computer Services ..	2-104						
0010	Alcoholic Beverages - Maintenance	2-106						

RECOMMENDED FUNDING

CODE

POLICY AREA

UMBRELLA IDENTITY

Part

Program

Format for information presented below

		1975-76			1976-77		
		Appropriation from	Allocation from	Allocation from	Appropriation from	Allocation from	Allocation from
		GENERAL FUND	SPECIAL REVENUE FUND	HIGHWAY FUND	GENERAL FUND	SPECIAL REVENUE FUND	HIGHWAY FUND
PAGE#							
01	GENERAL GOVERNMENT (continued)						
0012	Alcoholic Beverages - Warehouse Operations	2-108					
0013	Alcoholic Beverages - Merchandising	2-110					
0014	Alcoholic Beverages - Store Supervision	2-112					
0016	Alcoholic Beverages - Commissioners	2-114					
0005	Maine Insurance Advisory Board	2-116	267,787	-	271,786	-	-
0060	BPI - Capitol Planning Commission	2-118	830	-	830	-	-
2	New or Expanded Services	2-120	767,700	-	600,000	-	-
0056	Bureau of Accounts & Control	2-122					
0057	BPI - Planning/Construction - Administration	2-124					
0080	BPI - Buildings & Grounds Operations	2-126					
0004	Bureau of Purchases - Central Services	2-128					
0007	Bureau of Purchases - Operations	2-130					
0002	Bureau of Taxation - Administration	2-132					
0003	Bureau of Property Taxation - Administration	2-134					
0060	BPI - Capitol Planning Commission	2-136					
0101	Board of Assessment Review	2-138					
0059	Capital Construction/Repairs/Improvements - Finance	2-140	767,700	-	600,000	-	-
26000	ATTORNEY GENERAL	2-142	1,562,299	171,888	1,642,601	169,058	-
1	Current Services	2-144	1,562,299	171,888	1,642,601	169,058	-
0310	Attorney General - Operations	2-146	943,613	-	998,423	-	-
0409	Attorney General - District Attorneys Salaries	2-148	473,000	-	496,650	-	-
0412	Attorney General - Office of the Chief Medical Examiner ...	2-150	145,686	-	147,528	-	-
0410	Attorney General - Legal Education Program	2-152	-	156,888	-	157,058	-
0411	Attorney General - Consumer Fraud Division	2-154	-	15,000	-	12,000	-
27000	DEPARTMENT OF AUDIT	2-156	411,545	283,955	413,443	283,181	-
1	Current Services	2-158	411,545	283,955	413,443	283,181	-
0067	Audit - Departmental Division	2-160	293,717	-	294,807	-	-
0070	Audit - Municipal Division	2-162	-	283,955	-	283,181	-
0069	Audit - Program Evaluation & Review Division	2-164	62,664	-	63,263	-	-
0068	Audit - Fraud Investigation Division	2-166	55,164	-	55,373	-	-
2	New or Expanded Services	2-168					
0069	Audit - Program Evaluation & Review Division	2-170					
0068	Audit - Fraud Investigation Division	2-172					
28000	TREASURER OF STATE	2-174	23,289,352	8,893,000	24,693,176	9,755,000	-
1	Current Services	2-176	23,289,352	8,893,000	24,693,176	9,755,000	-
0022	Treasurer - Departmental Operations	2-178	3,889,352	-	3,893,176	-	-
0019	Treasurer - Tree Growth Tax Law - Counties	2-180	700,000	-	700,000	-	-
0021	Treasurer - Debt Service	2-182	18,700,000	-	20,100,000	-	-
0020	Treasurer - State-Municipal Revenue Sharing	2-184	-	8,893,000	-	9,755,000	-

CODE# **RECOMMENDED FUNDING**POLICY AREA
UMBRELLA IDENTITY
Part
Program

Format for information presented below

PAGE#

1975-76

1976-77

Appropriation
fromAllocation
fromAllocation
fromAppropriation
fromAllocation
fromAllocation
from

GENERAL FUND

SPECIAL
REVENUE FUND

HIGHWAY FUND

GENERAL FUND

SPECIAL
REVENUE FUND

HIGHWAY FUND

01 GENERAL GOVERNMENT (continued)								
29000 DEPARTMENT OF THE SECRETARY OF STATE	2-186	663,214	3,500	3,929,963	648,388	4,000	3,272,809	
1 Current Services	2-188	663,214	3,500	3,929,963	648,388	4,000	3,272,809	
0044 Secretary of State - Administrative Operations	2-190	60,429	-	-	60,225	-	-	
0045 Secretary of State - Uniform Commercial Code Division	2-192	21,311	-	-	21,201	-	-	
0047 Secretary of State - Election Division	2-194	149,492	-	-	154,296	-	-	
0046 Secretary of State - Corporation Division	2-196	90,321	-	-	90,023	-	-	
0048 Motor Vehicles - Alcohol Safety Action Program	2-198	-	-	-	-	-	-	
0077 Motor Vehicles - Administration	2-200	-	-	1,197,174	-	-	1,172,616	
0078 Motor Vehicles - Public Services	2-202	-	-	735,851	-	-	738,175	
0079 Motor Vehicles - Driver Improvement/Fiscal Responsibility .	2-204	-	-	743,979	-	-	738,096	
0087 Motor Vehicles - Driver Examination	2-206	-	-	615,959	-	-	623,922	
0049 Archives - State Archives & Records Management	2-208	166,865	-	-	153,268	-	-	
0050 Archives - Administration	2-210	139,029	3,500	-	138,400	4,000	-	
0051 Archives - Photoduplication/Records Preservation Services .	2-212	35,767	-	-	30,975	-	-	
2 New or Expanded Services	2-214							
0077 Motor Vehicles - Administration	2-216							
0078 Motor Vehicles - Public Services	2-218							
0079 Motor Vehicles - Driver Improvement/Fiscal Responsibility .	2-220							
0087 Motor Vehicles - Driver Examination	2-222							
0049 Archives - State Archives & Records Management	2-224							
0088 Archives - Municipal Archives & Records Management	2-226							
0089 Archives - County Archives & Records Management	2-228							
0050 Archives - Administration	2-230							
0051 Archives - Photoduplication/Records Preservation Services .	2-232							
30000 LEGISLATIVE	2-234	1,741,276	-	-	3,496,099	-	-	
1 Current Services	2-236	1,741,276	-	-	3,496,099	-	-	
0081 Legislature	2-238	1,715,404	-	-	3,470,227	-	-	
0242 Commission on Uniform State Laws	2-240	4,464	-	-	4,464	-	-	
0053 Commission on Interstate Cooperation	2-242	20,048	-	-	20,048	-	-	
0054 Commission on Intergovernmental Relations	2-244	1,360	-	-	1,360	-	-	
40000 JUDICIAL DEPARTMENT	2-246	3,438,412	109,843	-	3,483,231	114,843	-	
1 Current Services	2-248	3,438,412	109,843	-	3,483,231	114,843	-	
0063 Supreme Judicial & Superior Courts	2-250	1,395,175	109,843	-	1,391,158	114,843	-	
0064 District Court Administration	2-252	2,043,237	-	-	2,092,073	-	-	
2 New or Expanded Services	2-254							
0063 Supreme Judicial & Superior Courts	2-256							
0064 District Court Administration	2-258							
0065 Capital Construction/Repairs/Improvements - District Court.	2-260							

RECOMMENDED FUNDING

CODE#

POLICY AREA
UMBRELLA IDENTITY
Part
Program

Format for information presented below

PAGE#

1975-76			1976-77		
Appropriation from	Allocation from SPECIAL	Allocation from HIGHWAY FUND	Appropriation from	Allocation from SPECIAL	Allocation from HIGHWAY FUND
GENERAL FUND	REVENUE FUND		GENERAL FUND	REVENUE FUND	

01 GENERAL GOVERNMENT (continued)								
94000 INDEPENDENT AGENCIES - OTHER	2-262	661,726	90,203	-	679,172	92,284	-	-
1 Current Services	2-264	661,726	90,203	-	679,172	92,284	-	-
0066 Administrative Court	2-266	37,270	-	-	36,818	-	-	-
00405 Interstate Boundary Commission	2-268							
0026 State Employees' Appeals Board	2-270	11,003	-	-	11,844	-	-	-
0076 Commission to Prepare Legislation Revising the Trial Court.	2-272							
0023 State Lottery Commission	2-274							
0024 Municipal Valuation Appeals Board	2-276	11,169	-	-	20,089	-	-	-
0038 State Personnel Board - Administration	2-278	96,035	-	-	97,127	-	-	-
0039 State Personnel Board - Classification & Compensation	2-280	87,791	15,223	-	90,533	16,076	-	-
0040 State Personnel Board - Career Management/Labor Relations .	2-282	136,060	-	-	137,935	-	-	-
0041 State Personnel Board - Records Management	2-284	31,060	6,469	-	31,920	6,755	-	-
0043 State Personnel Board - Public Service Careers	2-286	-	68,511	-	-	69,453	-	-
0025 Commission to Supervise the Preparation of a Probate Code .	2-288							
0083 State Retirement System - Administration	2-290							
0084 State Retirement System - Group Life Insurance Fund	2-292	158,000	-	-	158,000	-	-	-
0085 State Retirement System - Retirement Allowance Fund	2-294	84,926	-	-	86,494	-	-	-
0086 State Retirement System - Survivor Benefit Fund	2-296	8,412	-	-	8,412	-	-	-
2 New or Expanded Services	2-298							
0026 State Employees' Appeals Board	2-300							
0038 State Personnel Board - Administration	2-302							
0039 State Personnel Board - Classification & Compensation	2-304							
0040 State Personnel Board - Career Management/Labor Relations .	2-306							
0041 State Personnel Board - Records Management	2-308							
0099 State Personnel Board - Recruit/Examine/Certify	2-310							

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE POLICY AREA;

01 GENERAL GOVERNMENT

PAGE 2-006

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	62,136,095 65,752,309	- -	62,136,095 65,752,309	348,683 180,983	62,484,778 65,933,292
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	8,846,284 8,942,552	- -	8,846,284 8,942,552	36,000 36,000	8,882,284 8,978,552
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	103,935 103,204	- -	103,935 103,204	- -	103,935 103,204
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	79,538,816 85,995,388	- -	79,538,816 85,995,388	- -	79,538,816 85,995,388
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		150,625,130	-	150,625,130	384,683	151,009,813
TOTAL FOR FISCAL YEAR: 1976-77		160,793,453	-	160,793,453	216,983	161,010,436

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	16,603,164	22,519,907	21,012,601	22,633,802	20,525,838	21,442,053
	ALL OTHER	89,450,748	113,924,662	125,252,322	136,860,455	130,453,277	139,248,834
	CAPITAL	225,804	288,486	360,450	178,468	146,015	102,566
	EXPENDITURES **	106,279,716	136,733,055	146,625,373	159,672,725	150,625,130	160,793,453
GENERAL FUND							
BAL FWD: NOT ENCUMB		2,266,874	3,188,427	128,559	126,078	128,559	128,559
BAL FWD: ENCUMBERED		100,116	492,504	243,529	242,877	243,529	249,715
APPROPRI: PERSONAL		10,351,660	13,662,301	10,936,937	12,440,144	10,146,285	11,452,580
ALL OTHER		28,209,543	33,339,884	35,234,334	39,193,229	31,641,389	33,652,607
CAPITAL		119,247	105,450	222,848	74,797	75,162	54,642
UNALLOCATED		2,434,575	2,090,733	2,352,550	2,406,081	2,053,237	2,102,073
TRANS WITHIN FUND		-2,832,439	555,258	-54,687	-53,915	-50,180	-50,187
OTHER		1,329,109	566,658			1,500,000	1,000,000
AVAILABLE **		42,058,676	50,701,211	49,064,070	54,429,291	45,737,981	48,589,989
PERSONAL		9,757,474	14,432,004	12,324,056	13,840,500	11,489,192	12,605,149
ALL OTHER		27,426,277	32,536,188	36,060,289	40,050,017	33,762,628	35,274,245
CAPITAL		134,608	159,695	283,955	138,538	101,075	86,606
EXPENDITURES **		37,317,359	47,127,887	48,668,300	54,029,055	45,352,895	48,166,000
BALANCE LAPSED		1,060,384	3,201,234	26,817	31,282	14,867	14,867
BALANCE CARRIED		3,680,930	372,088	368,955	368,955	378,274	417,178
OTHER FUNDS							
BAL FWD: NOT ENCUMB		94,377,632	93,698,161	89,071,366	89,473,506	89,071,366	89,978,706
FED REV: DEDICATED		8,319,084	19,135,090	18,616,506	18,767,656	18,581,445	18,755,765
OTH REV: DEDICATED		57,698,978	63,298,785	75,910,723	79,478,318	75,987,361	79,614,518
OTHER		3,172,095	3,358,464	3,836,233	3,037,895	3,417,758	2,661,446
ELIGIBLE **		163,567,789	179,490,500	187,434,828	190,757,375	187,057,930	191,010,435
BAL FWD: ENCUMB		388,327	643,145	421,718	399,681	421,719	425,777
ALLOC: PERSONAL		2,767,361	2,907,935	5,123,347	5,176,055	8,522,523	8,622,720
ALL OTHER		1,429,494	1,250,756	12,019,126	13,108,021	88,424,020	95,707,960
CAPITAL		69,926	53,544	633,871	640,721	44,940	15,960
UNALLOCATED		2,319,898	3,543,620	12,634,206	12,659,274		
TRANS WITHIN FUND		-564,663	-666,939	18,687	17,915	14,180	14,187
OTHER		156,986,660	171,713,099	156,955,726	158,303,806	800,000	
AVAILABLE **		163,397,011	179,445,164	187,806,681	190,304,673	98,227,382	104,786,604
PERSONAL		6,845,690	8,087,903	8,688,545	8,793,302	8,536,646	8,636,904
ALL OTHER		62,025,471	81,388,474	89,192,033	96,810,438	96,690,649	103,974,589
CAPITAL		91,196	128,791	76,495	39,930	44,940	15,960
EXPENDITURES **		68,962,357	89,605,168	97,957,073	105,643,670	105,272,235	112,627,453
BALANCE LAPSED		118,849	360,197			38,281	36,261
BALANCE CARRIED		94,341,305	89,493,085	89,873,188	85,484,586	90,404,483	87,003,816
PERSONNEL							
GENERAL FUND		968.0	1,004.0	981.0	982.0	981.0	982.0
OTHER FUNDS		875.0	920.0	887.0	886.0	886.0	886.0
PERSONNEL **		1,843.0	1,924.0	1,868.0	1,868.0	1,867.0	1,868.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		248,577,033	274,038,255	301,147,364	323,772,288	307,179,186	332,187,021
OTHER FUNDS: FEDERAL		8,298,958	19,141,275	18,622,975	18,774,411	18,587,914	18,762,520
OTHER		134,647,109	140,493,389	149,969,729	154,092,038	153,447,107	156,191,238
REVENUES **		391,523,100	433,672,919	469,740,068	496,638,729	479,214,207	507,060,779

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE POLICY AREA;

01 GENERAL GOVERNMENT

PAGE 2-008

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	62,136,095 65,752,309	- -	62,136,095 65,752,309	348,683 180,983	62,484,778 65,933,292
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	8,846,284 8,942,552	- -	8,846,284 8,942,552	36,000 36,000	8,882,284 8,978,552
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	103,935 103,204	- -	103,935 103,204	- -	103,935 103,204
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	79,538,816 85,995,388	- -	79,538,816 85,995,388	- -	79,538,816 85,995,388
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	150,625,130	-	150,625,130	384,683	151,009,813
TOTAL FOR FISCAL YEAR:	1976-77	160,793,453	-	160,793,453	216,983	161,010,436

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			1,975,476		2,271,600	
	ALL OTHER			770,856		1,052,903	
	CAPITAL			195,005		33,384	
	EXPENDITURES **			2,949,337		3,357,887	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			1,644,173		1,915,774	
	ALL OTHER			732,803		1,007,290	
	CAPITAL			171,963		33,384	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			2,548,939		2,956,448	
	PERSONAL			1,644,173		1,915,776	
	ALL OTHER			732,353		1,007,288	
	CAPITAL			171,963		33,384	
	EXPENDITURES **			2,548,489		2,956,448	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED			75,000		80,000	
	OTH REV: DEDICATED			794		1,040	
	OTHER			325,054		320,399	
	ELIGIBLE **			400,848		401,439	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			75,794		81,040	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			325,054		320,399	
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			400,848		401,439	
	PERSONAL			331,303		355,824	
	ALL OTHER			46,503		45,615	
	CAPITAL			23,042			
	EXPENDITURES **			400,848		401,439	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			65.0		67.0	
	OTHER FUNDS			26.0		26.0	
	PERSONNEL **			91.0		93.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			75,000		80,000	
	OTHER			325,848		321,439	
	REVENUES **			400,848		401,439	

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE POLICY AREA;

01 GENERAL GOVERNMENT

PAGE 2-010

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	62,136,095 65,752,309	- -	62,136,095 65,752,309	348,683 180,983	62,484,778 65,933,292
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	8,846,284 8,942,552	- -	8,846,284 8,942,552	36,000 36,000	8,882,284 8,978,552
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	103,935 103,204	- -	103,935 103,204	- -	103,935 103,204
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	79,538,816 85,995,388	- -	79,538,816 85,995,388	- -	79,538,816 85,995,388
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		150,625,130	-	150,625,130	384,683	151,009,813
TOTAL FOR FISCAL YEAR: 1976-77		160,793,453	-	160,793,453	216,983	161,010,436

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	189,848	16,769	445,250		180,983	180,983
	CAPITAL	1,231,522	8,632,787	1,559,708	662,450	203,700	36,000
	EXPENDITURES **	1,421,370	8,649,476	2,004,950	662,450	384,683	216,983
-----		-----					
GENERAL FUND	BAL FWD: NOT ENCUMB	227,356	15,536,844	8,586,200	8,586,200	8,586,200	8,586,200
	BAL FWD: ENCUMBERED	53,198	1,724,731				
	APPROP: PERSONAL						
	ALL OTHER			1,718,375	1,688,940	600,000	600,000
	CAPITAL	9,321,200		1,523,700		167,700	
	UNALLOCATED	1,088,000					
	TRANS WITHIN FUND	-289,967	-490,062	-1,273,125	-1,062,490	-419,017	-419,017
	OTHER	8,196,501					
	AVAILABLE **	18,588,280	16,763,513	10,555,150	9,212,650	8,934,883	8,767,183
	PERSONAL						
	ALL OTHER	110,355	16,769	445,250		180,983	180,983
	CAPITAL	1,132,905	8,168,544	1,523,700	626,450	167,700	
	EXPENDITURES **	1,243,260	8,177,313	1,968,950	626,450	348,683	180,983
	BALANCE LAPSED	3,695					
	BALANCE CARRIED	17,261,575	8,586,200	8,586,200	8,586,200	8,586,200	8,586,200
-----		-----					
OTHER FUNDS	BAL FWD: NOT ENCUMB	480,492	403,765	29,149	29,149	29,149	29,149
	FED REV: DEDICATED	55,986	1,440				
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	536,478	405,205	29,149	29,149	29,149	29,149
	BAL FWD: ENCUMB	55,504	60,107				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	50,000	36,000	36,000	36,000	36,000	36,000
	OTHER	536,478	405,205	29,149	29,149	29,149	29,149
	AVAILABLE **	641,982	501,312	65,149	65,149	65,149	65,149
	PERSONAL						
	ALL OTHER	79,493					
	CAPITAL	98,617	472,163	36,000	36,000	36,000	36,000
	EXPENDITURES **	178,110	472,163	36,000	36,000	36,000	36,000
	BALANCE LAPSED						
	BALANCE CARRIED	463,872	29,149	29,149	29,149	29,149	29,149
PERSONNEL-----		-----					
GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							
REVENUES-----		-----					
GENERAL FUND: FEDERAL							
OTHER FUNDS: FEDERAL							
OTHER FUNDS: OTHER							
REVENUES **							

STATEMENT OF PROGRAM HIGHLIGHTS:

Administrative Office of Governor: Preparation of Legislative and budgetary programs for Special Session of the 106th Legislature; initiation of Executive Orders instituting studies, affirmative action programs, improved coordination of State Government; and effective performance of all required statutory and constitutional duties for appointing, financing, and otherwise directing State Government.

Blaine House: In addition to providing family living arrangements for the Governor, the Blaine House staff organizes many scheduled social events such as teas, receptions and other meetings.

Office of Canadian Relations: The Office of Canadian Relations is actively engaged in strengthening already existing ties between Maine and the Eastern Provinces and in developing cooperation in a number of significant areas, including: Economic Affairs, Cultural Affairs, Youth Exchanges, Communications, Fisheries, Recreation, Agriculture and Forestry.

Division of Economic Opportunity: Provided technical assistance to Community Action Agencies; revised and expanded and reissued Profile of Poverty - Maine; provided staff assistance to consumer cooperatives; developed concept of and received funding for Project P.U.E.L.; and prepared and submitted request for a statewide Work Experience Program to the CETA Council.

Federal-State Coordinator: Organized the State's initial response to the energy crisis; represented the Governor in New England Regional Commission budgetary preparation; advance preparation for semi-annual National Governor's Conference and other regional meetings; various other short-term projects involving preparation of testimony, staff contact with State agencies, and Federal/State liaison work.

Executive/Washington Office: The Washington Office surveys Congressional legislation as it affects Maine. During the past year legislation in the following areas has been assessed: Economic Development, Rail Reorganization, Employment Training, Health Planning, Petroleum Allocation, Land Use, No-Fault Auto Insurance, Education, Community Development, Coastal Zone Planning, and Lottery Legislation. In addition, the following Maine projects have received attention with regard to assistance by Federal agencies: Overseas wood products technology exchange program; Rural Transportation Study; MIT-New Enterprise Project; Maine - Canadian Transportation Project; Rangeley Secondary Sewage Treatment Project; Council of State Governments Survey; Impact Aid for Maine; Maine Housing Authority Grant; Federal Lab at Boothbay Harbor; and Energy Conservation Promotion by High School Students.

Cooperative Area Manpower Planning System: Efforts to summarize labor market and economic data resulted in the preparation of the following studies and reports:

- Description of Maine's Nine Largest Manpower Programs
- Socio-Economic Profile of each of the eight Manpower Planning Districts
- Socio-Economic Profile of the State of Maine
- Women and Minority Manpower Statistics in Maine
- Annual Report on State and Area Occupational Requirements for Vocational Education
- Survey of the Labor Force Status of 1971 Graduates
- Maine's Occupational Needs to 1975
- Manpower Projections in Maine by Industry and Occupation to 1980

Maine Law Enforcement Planning & Assistance Agency: The objective of implementing the Safe Streets Act through MLEPAA within the State of Maine is to provide comprehensive planning and assistance to improve and upgrade various elements of Maine's criminal justice system.

Major accomplishments that are in evidence, at this time, include such things as comprehensive training and educational capabilities for personnel employed in the system and a major communications system soon to be procured.

Still in the early stages of development are several major projects which will survey all juvenile services currently being operated and will result in an assessment of needs in pursuit of a statewide delivery system for Youth and Children Services.

State Planning Office: Activities include efforts in the following areas: Governmental reorganization; A-95 Notification and Review System; State Information System (MIDAS); Policies Plan; Shoreline Zoning; Coastal Planning; Critical Areas Advisory Board; the State Planning Council; The Land Use Tax Committee; and the New England Interstate Planning Commission.

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL	1,511,381	1,889,056	1,845,871	1,963,725	1,739,681	1,850,026
	ALL OTHER	6,577,995	18,969,314	18,451,924	18,874,438	17,721,229	17,720,391
	CAPITAL	10,164	74,217	23,500	17,400	2,000	500
	EXPENDITURES **	8,099,540	20,932,587	20,321,295	20,855,563	19,462,910	19,570,917

GENERAL FUND	BAL FWD: NOT ENCUMB		141,801	127,481	125,000	127,481	127,481
	BAL FWD: ENCUMBERED	18,822	30,111	2,200	2,200	2,200	4,200
	APPROP: PERSONAL	392,538	602,547	799,943	873,859	693,753	760,161
	ALL OTHER	812,016	843,897	1,249,045	1,611,084	852,667	860,377
	CAPITAL	7,080	12,565	13,200	7,100	2,000	500
	UNALLOCATED		10,000	11,500	13,225	10,000	10,000
	TRANS WITHIN FUND	134,313	680,000				
	OTHER	10,000					
	AVAILABLE **	1,374,769	2,320,921	2,203,369	2,632,468	1,688,101	1,762,719
	PERSONAL	404,275	546,890	799,943	873,860	693,753	760,161
	ALL OTHER	782,957	1,601,964	1,262,676	1,623,958	860,667	868,377
	CAPITAL	5,036	23,767	13,200	7,100	2,000	500
	EXPENDITURES **	1,192,268	2,172,621	2,075,819	2,504,918	1,556,420	1,629,038
	BALANCE LAPSED	10,587	18,619	350	350		
	BALANCE CARRIED	171,912	129,681	127,200	127,200	131,681	133,681

OTHER FUNDS	BAL FWD: NOT ENCUMB	599,371	997,126	552,381	1,218,360	552,381	1,473,567
	FED REV: DEDICATED	7,425,324	18,381,462	18,225,457	18,360,207	18,225,457	18,360,207
	OTH REV: DEDICATED	15,219	10,000	10,000	10,000	10,000	10,000
	OTHER	594,693	673,755	680,000		680,000	
	ELIGIBLE **	8,634,607	20,062,343	19,467,838	19,588,567	19,467,838	19,843,774
	BAL FWD: ENCUMB	196,298	248,549	45,500	49,500	45,500	49,500
	ALLOC: PERSONAL					1,045,928	1,089,865
	ALL OTHER					16,860,562	16,852,014
	CAPITAL						
	UNALLOCATED			9,065,313	9,186,042		
	TRANS WITHIN FUND	-677,960	-680,000				
	OTHER	8,634,607	20,062,380	10,402,522	9,602,524	800,000	
	AVAILABLE **	8,152,945	19,630,929	19,513,335	18,838,066	18,751,990	17,991,379
	PERSONAL	1,107,106	1,342,166	1,045,928	1,089,865	1,045,928	1,089,865
	ALL OTHER	5,795,038	17,367,350	17,189,248	17,250,480	16,860,562	16,852,014
	CAPITAL	5,128	50,450	10,300	10,300		
	EXPENDITURES **	6,907,272	18,759,966	18,245,476	18,350,645	17,906,490	17,941,879
	BALANCE LAPSED		273,086			38,281	36,261
	BALANCE CARRIED	1,245,675	597,881	1,267,860	1,287,422	1,523,067	1,865,634

PERSONNEL	GENERAL FUND	30.0	40.0	47.0	47.0	42.0	42.0
	OTHER FUNDS	99.0	99.0	88.0	87.0	37.0	87.0
	PERSONNEL **	129.0	139.0	135.0	134.0	129.0	129.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	7,417,546	18,381,462	18,225,457	18,360,207	18,225,457	18,360,207
	OTHER	45,692					
	REVENUES **	7,463,238	18,381,462	18,225,457	18,360,207	18,225,457	18,360,207

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 01 General Government

PAGE 2-014

EXECUTIVE

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	1,453,260 1,552,579	- -	1,453,260 1,552,579	- -	1,453,260 1,552,579
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	5,122,040 5,124,917	- -	5,122,040 5,124,917	- -	5,122,040 5,124,917
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	103,935 103,204	- -	103,935 103,204	- -	103,935 103,204
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	12,783,675 12,790,217	- -	12,783,675 12,790,217	- -	12,783,675 12,790,217
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		19,462,910	-	19,462,910	-	19,462,910
TOTAL FOR FISCAL YEAR: 1976-77		19,570,917	-	19,570,917	-	19,570,917

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77 -
	PERSONAL	1,511,381	1,889,056	1,783,309	1,901,896	1,739,681	1,850,026
ALL	ALL OTHER	6,577,995	18,969,314	18,144,636	18,266,417	17,721,229	17,720,391
FUNDS	CAPITAL	10,164	74,217	23,500	17,400	2,000	500
	EXPENDITURES **	8,099,540	20,932,587	19,951,445	20,185,713	19,462,910	19,570,917

GENERAL	BAL FWD: NOT ENCUMB		141,801	127,481	125,000	127,481	127,481
FUND	BAL FWD: ENCUMBERED	18,822	30,111	2,200	2,200	2,200	4,200
	APPROP: PERSONAL	392,538	602,547	737,381	812,031	693,753	760,161
	ALL OTHER	812,016	843,897	941,757	1,003,062	852,667	860,377
	CAPITAL	7,080	12,565	13,200	7,100	2,000	500
	UNALLOCATED		10,000	11,500	13,225	10,000	10,000
	TRANS WITHIN FUND	134,313	680,000				
	OTHER	17,000					
	AVAILABLE **	1,374,769	2,320,921	1,833,519	1,962,618	1,608,101	1,762,719
	PERSONAL	404,275	546,890	737,381	812,031	693,753	760,161
	ALL OTHER	782,957	1,601,964	955,388	1,015,937	860,667	868,377
	CAPITAL	5,136	23,767	13,200	7,100	2,000	500
	EXPENDITURES **	1,192,268	2,172,621	1,705,969	1,835,068	1,556,420	1,629,038
	BALANCE LAPSED	10,587	18,619	350	350		
	BALANCE CARRIED	171,912	129,681	127,200	127,200	131,681	133,681

OTHER	BAL FWD: NOT ENCUMB	599,371	997,126	552,381	1,218,360	552,381	1,473,567
FUNDS	FED REV: DEDICATED	7,425,324	18,381,462	18,225,457	18,360,207	18,225,457	18,360,207
	OTH REV: DEDICATED	15,219	10,000	10,000	10,000	10,000	10,000
	OTHER	594,693	673,755	680,000		680,000	
	ELIGIBLE **	8,634,607	20,062,343	19,467,838	19,588,567	19,467,838	19,843,774
	BAL FWD: ENCUMB	196,298	248,549	45,500	49,500	45,500	49,500
	ALLOC: PERSONAL					1,045,928	1,089,865
	ALL OTHER					16,860,562	16,852,014
	CAPITAL						
	UNALLOCATED			9,065,313	9,186,042		
	TRANS WITHIN FUND	-677,960	-680,000				
	OTHER	8,634,607	20,062,380	10,402,522	9,602,524	800,000	
	AVAILABLE **	8,152,945	19,630,929	19,513,335	18,838,066	18,751,990	17,991,379
	PERSONAL	1,107,106	1,342,166	1,045,928	1,089,865	1,045,928	1,089,865
	ALL OTHER	5,795,038	17,367,350	17,189,248	17,250,480	16,860,562	16,852,014
	CAPITAL	5,128	50,450	10,300	10,300		
	EXPENDITURES **	6,907,272	18,759,966	18,245,476	18,350,645	17,906,490	17,941,879
	BALANCE LAPSED		273,086			38,281	36,261
	BALANCE CARRIED	1,245,675	597,881	1,267,860	1,287,422	1,523,067	1,865,634

PERSONNEL	GENERAL FUND	30.0	40.0	42.0	42.0	42.0	42.0
	OTHER FUNDS	99.0	99.0	88.0	87.0	87.0	87.0
	PERSONNEL **	129.0	139.0	130.0	129.0	129.0	129.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	7,417,546	18,381,462	18,225,457	18,360,207	18,225,457	18,360,207
	OTHER	45,692					
	REVENUES **	7,463,238	18,381,462	18,225,457	18,360,207	18,225,457	18,360,207

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0300 EXECUTIVE - MAINE MANAGEMENT & COST SURVEY
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-016

PROGRAM PURPOSE:

It was intended to reduce the cost of State Government; improve the delivery of services; provide more modern managerial tools and a more effective organizational framework; foster greater public confidence in State Government and improve understanding between the public and private sectors.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The final status report of the survey was issued in December, 1974.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1	CURRENT SERVICES	BUREAU OF THE BUDGET	DATE 01/23/75	PAGE 2-017
POLICY: 01	GENERAL GOVERNMENT			
UMBRELLA: J7000	EXECUTIVE			
UNIT: 07102	EXECUTIVE			
GOAL: 01	PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS			
FUNCTION: 01	GENERAL ADMINISTRATIVE DIRECTION AND SERVICES			
PROGRAM: 0300	EXECUTIVE - MAINE MANAGEMENT & COST SURVEY			
VALUE: +33				
FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -				
ALL FUNDS	PERSONAL			
	ALL OTHER	30,000		
	CAPITAL			
	EXPENDITURES **	30,000		

GENERAL BAL FWD: NOT ENCUMB				
FUND BAL FWD: ENCUMBERED				
APPROP: PERSONAL				
	ALL OTHER	30,000		
	CAPITAL			
	UNALLOCATED			
TRANS WITHIN FUND				
OTHER				
	AVAILABLE **	30,000		
	PERSONAL			
	ALL OTHER	30,000		
	CAPITAL			
	EXPENDITURES **	30,000		
	BALANCE LAPSED			
	BALANCE CARRIED			

OTHER FUNDS	BAL FWD: NOT ENCUMB			
	FED REV: DEDICATED			
	OTH REV: DEDICATED			
	OTHER			
	ELIGIBLE **			
	BAL FWD: ENCUMB			
	ALLOC: PERSONAL			
	ALL OTHER			
	CAPITAL			
	UNALLOCATED			
TRANS WITHIN FUND				
OTHER				
	AVAILABLE **			
	PERSONAL			
	ALL OTHER			
	CAPITAL			
	EXPENDITURES **			
	BALANCE LAPSED			
	BALANCE CARRIED			

PERSONNEL	GENERAL FUND			
	OTHER FUNDS			
	PERSONNEL **			

REVENUES	GENERAL FUND: FEDERAL			
	OTHER			
	OTHER FUNDS: FEDERAL			
	OTHER			
	REVENUES **			

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0404 EXECUTIVE - CONTINGENT ACCOUNT MANAGEMENT
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-018

PROGRAM PURPOSE:

The Contingent Account is primarily set up to provide emergency and contingent type funds for all agencies within State government.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Requests for contingent account funds must be approved by the Governor and Council.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

The Governor, with the advice and consent of the Council may allocate from the State Contingent Account amounts not to exceed in total the sum of \$800,000 in any fiscal year.

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0404 EXECUTIVE - CONTINGENT ACCOUNT MANAGEMENT
VALUE: 432

BUREAU OF THE BUDGET DATE 02/01/75
PAGE 2-019

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77

ALL FUNDS	PERSONAL						
	ALL OTHER	126,784	680,000				
	CAPITAL						
	EXPENDITURES **	126,784	680,000				

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	126,784	680,000				
	OTHER						
	AVAILABLE **	126,784	680,000				
	PERSONAL						
	ALL OTHER	126,784	680,000				
	CAPITAL						
	EXPENDITURES **	126,784	680,000				

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	205,307	126,245	120,000	800,000	120,000	800,000
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	594,693	673,755	680,000		680,000	
	ELIGIBLE **	800,000	800,000	800,000	800,000	800,000	800,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	-673,755	-680,000				
	OTHER	800,000	800,000	800,000		800,000	
	AVAILABLE **	126,245	120,000	800,000		800,000	
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED	126,245	120,000	800,000	800,000	800,000	800,000

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIPECTION
PROGRAM: 0165 EXECUTIVE - GOVERNOR'S OFFICE / EXECUTIVE COUNCIL
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-020

PROGRAM PURPOSE:

Carry out the constitutional and statutory duties of the Governor and Executive Council.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Provides funds for ten fulltime and several part-time staff to assist the Governor and Executive Council and for certain Interagency Assessments.

HIGHLIGHTS OF REQUEST:

1. Requests appropriations of \$260,752 for Fiscal Year 1975-76 and \$294,420 for Fiscal Year 1976-77 to pay Governor and Council salaries and related expenses and the salaries and operating expenses of the Executive Department staff authorized for the Governor's Administrative Office in 1030.1.
2. As authorized by appropriation 1030.5, \$87,300 in Fiscal Year 1975-76 and \$94,900 in Fiscal Year 1976-77 are requested for these four Interagency Assessments: New England Regional Commission, New England River Basins Commission, New England Governors' Conference, and the National Governors' Conference.
3. No appropriation is necessary this biennium for appropriation 3030.2 providing for transitional expenses for a Governor-elect.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07102 EXECUTIVE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0165 EXECUTIVE - GOVERNOR'S OFFICE / EXECUTIVE COUNCIL
 VALUE: 421

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-021

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	232,870	204,430	181,302	213,870	165,951	195,844
ALL	ALL OTHER	176,419	169,294	164,750	173,450	148,427	156,027
FUNDS	CAPITAL	2,079	1,940	2,000	2,000		
	EXPENDITURES **	411,368	375,664	348,052	389,320	314,378	351,871

GENERAL FUND	BAL FWD: NOT ENCUMB		5,000				
	BAL FWD: ENCUMBERED	3,621	165				
	APPROP: PERSONAL	161,371	175,143	181,302	213,870	165,951	195,844
	ALL OTHER	153,053	170,289	164,750	173,450	148,427	156,027
	CAPITAL	1,940	1,940	2,000	2,000		
	UNALLOCATED						
	TRANS WITHIN FUND	3,094					
	OTHER	10,000					
	AVAILABLE **	333,079	352,537	348,052	389,320	314,378	351,871
	PERSONAL	169,307	175,143	181,302	213,870	165,951	195,844
	ALL OTHER	156,762	163,289	164,750	173,450	148,427	156,027
	CAPITAL	1,674	1,940	2,000	2,000		
	EXPENDITURES **	327,743	340,372	348,052	389,320	314,378	351,871
	BALANCE LAPSED	170	12,165				
	BALANCE CARRIED	5,165					

OTHER FUNDS	BAL FWD: NOT ENCUMB	4,549	10,738				
	FED REV: DEDICATED	84,044	22,500				
	OTH REV: DEDICATED	7,824					
	OTHER						
	ELIGIBLE **	96,417	33,238				
	BAL FWD: ENCUMB		2,054				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	96,417	33,238				
	AVAILABLE **	96,417	35,292				
	PERSONAL	63,563	29,287				
	ALL OTHER	19,657	6,005				
	CAPITAL	405					
	EXPENDITURES **	83,625	35,292				
	BALANCE LAPSED						
	BALANCE CARRIED	12,792					

PERSONNEL	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	OTHER FUNDS						
	PERSONNEL **	10.0	10.0	10.0	10.0	10.0	10.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	84,044	22,500				
	OTHER	7,824					
	REVENUES **	91,868	22,500				

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0042 EXECUTIVE - PUBLIC EMPLOYMENT PROGRAM
VALUE: 631

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-022

PROGRAM PURPOSE:

To provide transitional public employment to unemployed and underemployed.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Grants of Federal funds to State, county, and municipal government to create public employment jobs.

HIGHLIGHTS OF REQUEST:

Creation of 646 new public employment jobs.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07102 EXECUTIVE
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0042 EXECUTIVE - PUBLIC EMPLOYMENT PROGRAM
 VALUE: 631

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	129,015	100,817	62,535	64,555	62,535	64,555
ALL	ALL OTHER	3,235,984	3,001,200	3,039,480	3,037,461	3,001,200	3,001,200
FUNDS	CAPITAL						
	EXPENDITURES **	3,364,999	3,102,017	3,102,015	3,102,016	3,063,735	3,065,755

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	44,278					
	FED REV: DEDICATED	3,324,916	3,352,195	3,102,016	3,102,016	3,102,016	3,102,016
	OTH REV: DEDICATED	9					
	OTHER						
	ELIGIBLE **	3,369,203	3,352,195	3,102,016	3,102,016	3,102,016	3,102,016

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND -4,205
 OTHER 3,369,203
 AVAILABLE ** 3,364,998

	PERSONAL	129,015	100,817	62,535	64,555	62,535	64,555
	ALL OTHER	3,235,984	3,001,200	3,039,480	3,037,461	3,001,200	3,001,200
	CAPITAL						
	EXPENDITURES **	3,364,999	3,102,017	3,102,015	3,102,016	3,063,735	3,065,755

BALANCE LAPSED
 BALANCE CARRIED

250,178

30,281

36,261

PERSONNEL-----

GENERAL FUND

OTHER FUNDS

PERSONNEL **

1.0

3.0

3.0

3.0

3.0

3.0

1.0

3.0

3.0

3.0

3.0

3.0

REVENUES-----

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

3,320,712

3,352,195

3,102,016

3,102,016

3,102,016

3,102,016

178

3,320,890

3,352,195

3,102,016

3,102,016

3,102,016

3,102,016

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0244 OFFICE OF STATE EMPLOYEE RELATIONS
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-024

PROGRAM PURPOSE:

To assist the Governor in developing and executing employee relations programs for State employees and, through the Director as the Governor's designee, fulfill the Governor's obligation to bargain collectively with State employees pursuant to the provision of the State Employees Labor Relations Act.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Office is responsible for keeping informed of developments in the field of employee relations, and for assembling the information needed for determining proper bargaining units and in negotiating and administering agreements with State employees. As required by statute, the Director liaises with the Legislative Counsel concerning all matters requiring appropriations by the Legislature, and with operating agencies on matters of agency concern. The Office also provides assistance to management concerning training, employee relations problems, and the administration of negotiated agreements.

HIGHLIGHTS OF REQUEST:

The Act became effective on June 28, 1974, and the Office is now assembling information needed to determine bargaining units. Following determination of bargaining units, bargaining agents will either be recognized voluntarily or certified by the Public Employees Labor Relations Board following secret ballot elections. Collective bargaining will then take place concerning terms and conditions of employment.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 07300 EXECUTIVE
 UNIT: 07102 EXECUTIVE
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0244 OFFICE OF STATE EMPLOYEE RELATIONS
 VALUE: 522

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		69,544	134,511	141,478	127,785	133,696
ALL	ALL OTHER		25,300	43,130	44,990	38,465	38,575
FUNDS	CAPITAL		5,156	2,000	500	2,000	500
	EXPENDITURES **		100,000	179,641	186,968	168,250	172,771

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	100,000	134,511	141,478	127,785	133,696	
	ALL OTHER		43,130	44,990	38,465	38,575	
	CAPITAL		2,000	500	2,000	500	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	100,000	179,641	186,968	168,250	172,771	
	PERSONAL		69,544	134,511	141,478	127,785	133,696
	ALL OTHER		25,300	43,130	44,990	38,465	38,575
	CAPITAL		5,156	2,000	500	2,000	500
	EXPENCITURES **	100,000	179,641	186,968	168,250	172,771	

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB					
FUNDS	FED REV: DEDICATED					
	OTH REV: DEDICATED					
	OTHER					
	ELIGIBLE **					
	BAL FWD: ENCUMB					
	ALLOC: PERSONAL					
	ALL OTHER					
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **					
	PERSONAL					
	ALL OTHER					
	CAPITAL					
	EXPE NOITURES **					

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	5.0	7.0	7.0	7.0	7.0
	OTHER FUNDS					
	PERSONNEL **	5.0	7.0	7.0	7.0	7.0

REVENUES	GENERAL FUND: FEDERAL					
	OTHER					
	OTHER FUNDS: FEDERAL					
	OTHER					
	REVENUES **					

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07103 GOVERNOR
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0072 EXECUTIVE - BLAINE HOUSE
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-026

PROGRAM PURPOSE:

Provide living quarters for Governor of the State of Maine and his family and residential offices for the Governor and the First Lady.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Employing a staff of 7: Laundress, Cook, 2 Maids, Secretary, Houseman, and part-time Main provide all the requirements needed by the First Family of the State.

HIGHLIGHTS OF REQUEST:

Provide living quarters for Governor and family.

Provide for all official entertaining required by Governor.

Maintain Blaine House offices for Governor and First Lady.

Maintain public rooms and conduct guided tours.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07103 GOVERNOR
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0072 EXECUTIVE - BLAINE HOUSE
 VALUE: 421

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-027

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	52,852	58,865	64,399	67,934	60,705	63,253
	ALL OTHER	34,588	21,760	36,430	40,010	23,360	23,360
	CAPITAL	686	2,000	2,000	2,000		
	EXPENDITURES **	88,126	82,625	102,829	109,944	84,065	86,613

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	12,371	4,571				
	APPROPRI: PERSONAL	54,315	58,865	64,399	67,934	60,705	63,253
	ALL OTHER	21,237	21,760	36,430	40,010	23,360	23,360
	CAPITAL	1,940	1,940	2,000	2,000		
	UNALLOCATED						
	TRANS WITHIN FUND	4,435					
	OTHER						
	AVAILABLE **	94,298	87,136	102,829	109,944	84,065	86,613
	PERSONAL	52,852	58,865	64,399	67,934	60,705	63,253
	ALL OTHER	34,588	21,760	36,430	40,010	23,360	23,360
	CAPITAL	686	2,000	2,000	2,000		
	EXPENDITURES **	88,126	82,625	102,829	109,944	84,065	86,613
	BALANCE LAPSED	1,599	4,511				
	BALANCE CARRIED	4,571					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER FUNDS						
	PERSONNEL **	7.0	7.0	7.0	7.0	7.0	7.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07105 STATE PLANNING OFFICE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0982 EXECUTIVE - STATE PLANNING OFFICE
VALUE: 611

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-028

PROGRAM PURPOSE:

In cooperation with Executive, Legislative, staff and line agencies, formulate specific policies and goals for functional and general activities for State Government; devise ways and means to coordinate and implement State programs to support policies and achieve goals of the State, local, regional and Federal levels.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Formulation and maintenance of State Policies Plan by 13 standard State Policy Areas.
2. State Government Reorganization.
3. Formulation of statewide policies: e.g., Land Use Policy.
4. Designation and maintenance of official planning and development districts.
5. A-95 Project Notification and Review System.
6. Membership on and support of the Commission on Maine's Future.
7. Coordination and preparation of state-wide inventory of Critical Areas.
8. Represent State on New England River Basins Commission and Federal Regional Council of New England.
9. To convert the present Natural Resource based MIDAS System into a computerized State Information System.
10. To maintain and issue periodically a Standard Geographic Identification Code for State, federal, county and local officials.
11. To make and circulate official population projections for State, regional and local use.
12. To conduct and issue related special studies in social, economic and environmental areas.
13. The Penobscot Bay Resource Plan, August 1972 is the prototype study for the Maine Coastal Plan in that it has developed the planning procedures and techniques that will be applied to the entire coast. It provides a model for all land use planning in Maine as well as the coast by utilizing a 14-map overlay technique to gather, locate, analyze and present the natural resource and land use characteristics of this pilot area.
14. Provide guidelines and technical assistance for the implementation of the Mandatory Shoreline and Subdivision Control Act (Title 12 M.R.S.A.)
15. Prepare manuals, information pamphlets and other material on planning and zoning statutes, their administration and implementation.
16. Meet with local and regional planning groups to answer questions and provide information.
17. Administer the HUD "701" Planning Assistance Grant for regional and local groups.
18. Administer Title III Grant of the Federal Water Resources Act, administered by the Water Resources Council.
19. In cooperation with the New England River Basins Commission, prepare guide plans for Maine's rivers.
20. Prepare related studies and surveys.
21. Provide technical assistance to State agencies, Regional Planning Commissions and local groups in the Water Resources Area.

HIGHLIGHTS OF REQUEST:

This program is aimed at meeting the greatest single challenge and need in Maine State Government - that is to provide the policies, methods and techniques to guide the overall structure in coordination with local and federal agencies, and to assist the Governor to find the ways and means to organize, direct and control the totality of a great number of State agencies, programs and activities. In addition, this program is specifically designed to provide an effective information system for all levels of State Government; Conduct three major programs in the Coastal Zone; Support State legislation in the planning and zoning areas; and provide overall plans, policies and strategy for utilization of Water Resources.

State Planning seeks to provide a framework for all planning; it considers the internal problems of regions and local governments, the external problems of state-federal relations and multi-state regional institutions; and coordinates intra-agency activities in State government.

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 01/23/75		PAGE 2-029	
POLICY: 01		GENERAL GOVERNMENT							
UMBRELLA: 07000		EXECUTIVE							
UNIT: 07105		STATE PLANNING OFFICE							
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS							
FUNCTION: 03		EXECUTIVE DIRECTION							
PROGRAM: 0082		EXECUTIVE - STATE PLANNING OFFICE							
VALUE: 611									
FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77	-----	
PERSONAL		389,532	334,922	402,766	463,180	393,035	459,871		
ALL OTHER		656,565	668,532	707,510	799,297	619,265	619,265		
CAPITAL		2,590	13,036	6,900	6,900				
EXPENDITURES **		1,048,687	1,016,490	1,117,176	1,269,370	1,012,300	1,070,136		

GENERAL BAL FWD: NOT ENCUMB									
FUND BAL FWD: ENCUMBERED		790	25,375	2,200	2,200	2,200	4,200		
APPROP: PERSONAL		148,700	153,922	194,617	223,809	184,886	211,500		
ALL OTHER		218,673	242,355	261,042	299,298	221,927	221,927		
CAPITAL		2,600	2,600	2,600	2,600				
UNALLOCATED			10,000	11,500	13,225	10,000	11,000		
TRANS WITHIN FUND									
OTHER AVAILABLE **		370,763	434,252	471,959	541,132	419,013	447,627		
PERSONAL		153,161	153,922	194,617	223,809	184,886	211,500		
ALL OTHER		180,930	269,194	272,192	312,173	229,927	229,927		
CAPITAL		2,502	8,586	2,600	2,600				
EXPENDITURES **		336,593	431,702	469,409	538,582	414,813	441,427		
BALANCE LAFSED		8,795	350	350	350				
BALANCE CARRIED		25,375	2,200	2,200	2,200	4,200	6,200		

OTHER BAL FWD: NOT ENCUMB		-16,734	128,883	151,471	170,454	151,471	175,234		
FUNDS FED REV: DEDICATED		725,477	600,000	670,750	755,500	670,750	755,500		
OTH REV: DEDICATED									
OTHER ELIGIBLE **		708,743	728,883	822,221	925,954	822,221	930,734		
BAL FWD: ENCUMB		185,110	52,876	45,500	49,500	45,500	49,500		
ALLOC: PERSONAL						208,149	239,371		
ALL OTHER						389,338	389,338		
CAPITAL									
UNALLOCATED				822,221	925,954				
TRANS WITHIN FUND									
OTHER AVAILABLE **		708,743	728,883	867,721	975,454	642,987	678,209		
PERSONAL		236,371	181,000	208,149	239,371	208,149	239,371		
ALL OTHER		475,635	399,338	435,318	487,117	389,338	389,338		
CAPITAL		88	4,450	4,300	4,300				
EXPENDITURES **		712,094	584,788	647,767	730,788	597,487	628,709		
BALANCE LAFSED									
BALANCE CARRIED		101,759	196,971	219,954	244,666	224,734	302,025		

PERSONNEL GENERAL FUND		11.0	11.0	11.0	11.0	11.0	11.0		
OTHER FUNDS		32.0	32.0	32.0	32.0	32.0	32.0		
PERSONNEL **		43.0	43.0	43.0	43.0	43.0	43.0		

REVENUES GENERAL FUND: FEDERAL									
OTHER OTHER									
OTHER FUNDS: FEDERAL		714,517	600,000	670,750	755,500	670,750	755,500		
OTHER OTHER		10,960							
REVENUES **		725,477	600,000	670,750	755,500	670,750	755,500		

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07107 DIVISION OF ECONOMIC OPPORTUNITY
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0052 DIVISION OF ECONOMIC OPPORTUNITY
VALUE: 432

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-030

PROGRAM PURPOSE:

- (1) Provide information and advice to Governor regarding causes and conditions of poverty, (2) Provide technical assistance and support to Community Action Agencies state-wide, (3) Research, initiate and, when appropriate, administer programs to accomplish (1) and (2).

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Federal funding currently supports a staff of ten. Research staff analyzes existing data (Ex. Special U. S. Census Analyses) and collects and refines new data (Ex. Project F.U.E.L. recipients) to provide an information base on causes and conditions of poverty within the State. Division personnel connect Community Action Agencies and other low-income organizations with appropriate state and federal agencies to meet their expressed needs in the development or implementation of anti-poverty activities. This technical assistance involves assistance in grant application procedures, fiscal management, review of all OEO, OCD, and ACTION proposals for Governor's approval, and ongoing support for new division related projects (Federation of Cooperatives). The division has developed programs, secured funding, and administered same when necessary (Examples include Rural Youth Corps, Senior Service Corps, VISTA Volunteers, School Breakfast Expansion, Project F.U.E.L.) and transferred or terminated programs as appropriate. The division serves as spokesman and advocate for CAAs and poor people before state and federal agencies directly and through membership and attendance at public and private agencies and associations. Through operation of our 800-number "Help Line", information and referral services are provided direct to low-income clients and other agencies.

HIGHLIGHTS OF REQUEST:

The Division continues to provide technical assistance to Community Action Agencies and other OEO grantees. Profiles of Poverty-Maine, a data source, was revised and expanded. A proposal was developed and funding secured for the Federation of Cooperatives, Inc. to maximize food stamp provisions. Project F.U.E.L., a home winterization program, was implemented. Using a grant of \$478,000. almost 3,000 homes of low-income families were winterized. In response to Maine's CAAs a statewide work experience program was proposed and a \$90,000. Emergency Food Services Grant was received for implementation through the CAAs.

The Division's Help Line referral service responds with information and service to approximately 30 low-income clients weekly.

SPECIAL FISCAL NOTES:

Current fiscal appropriation and authorization for OEO grantees terminates on September 30, 1974, after a 3-month extension following the close of FY '74. The division currently anticipates reduced operations on carry over funds through December 30, 1974.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07107 DIVISION OF ECONOMIC OPPORTUNITY
 GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
 PROGRAM: 3052 DIVISION OF ECONOMIC OPPORTUNITY
 VALUE: 432

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	109,423	130,877				
ALL	ALL OTHER	490,912	164,123				
FUNDS	CAPITAL	78					
	EXPENDITURES **	600,413	295,000				

GENERAL BAL FWD: NOT ENCUMB
 FUNG BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	43,390	22,404
FUNDS	FED REV: DEDICATED	635,431	239,000
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **	678,821	261,404
	BAL FWD: ENCUMB	500	56,534
	ALLOC: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER	678,821	261,404
	AVAILABLE **	679,321	317,908
	PERSONAL	109,423	130,877
	ALL OTHER	490,912	164,123
	CAPITAL	78	
	EXPENDITURES **	600,413	295,000
	BALANCE LAPSED		22,908
	BALANCE CARRIED	78,908	

PERSONNEL-----
 GENERAL FUND
 OTHER FUNDS 13.0 11.0
 PERSONNEL ** 13.0 11.0

REVENUES-----
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL 635,431 239,000
 OTHER 5,080
 REVENUES ** 640,511 239,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 37000 EXECUTIVE
UNIT: 07108 FEDERAL-STATE COORDINATOR
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0071 EXECUTIVE - FEDERAL-STATE COORDINATOR
VALUE: 443

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-332

PROGRAM PURPOSE:

To act in the Governor's behalf and subject to his personal direction, principally with respect to federal-state and Canadian relations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Federal-State Coordinator and professional staff responsible for specific categories (Canadian Relations, Washington Office, Revenue Sharing) each use one or more of the following methods:

- contact state, local, federal or foreign officials, directly, by phone or by mail.
- contact private individuals approaching the Governor's Office for assistance.
- apprise Governor of any difficulties, recommend action and implement Gubernatorial instructions.
- as time permits, develop information for other state agencies and others.
- administer and disburse various grants provided the Governor by the New England Regional Commission.
- attend formal functions and otherwise represent the Governor personally.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 31 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07108 FEDERAL-STATE COORDINATOR
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0071 EXECUTIVE - FEDERAL-STATE COORDINATOR
 VALUE: 443

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	112,428	109,524	32,851	34,552	31,209	32,651
	ALL OTHER	52,468	300,035	15,500	16,375	11,308	11,308
	CAPITAL	174	85	600			
	EXPENDITURES **	165,070	409,644	48,951	50,927	42,517	43,959

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	2,040					
	APPROP: PERSONAL	28,152	29,617	32,851	34,552	31,209	32,651
	ALL OTHER	14,210	14,650	15,500	16,375	11,308	11,308
	CAPITAL	600	85	600			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	45,002	44,352	48,951	50,927	42,517	43,959
	PERSONAL	28,955	29,617	32,851	34,552	31,209	32,651
	ALL OTHER	15,850	13,057	15,500	16,375	11,308	11,308
	CAPITAL	174	85	600			
	EXPENDITURES **	44,979	42,759	48,951	50,927	42,517	43,959
	BALANCE LAPSED	23	1,593				
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED	223,037	253,250				
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	223,037	253,250				
	BAL FWD: ENCUMB	10,688	113,634				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	223,037	253,250				
	AVAILABLE **	233,725	366,884				
	PERSONAL	83,473	79,907				
	ALL OTHER	36,618	286,978				
	CAPITAL						
	EXPENDITURES **	120,091	366,885				
	BALANCE LAPSED						
	BALANCE CARRIED	113,634					

PERSONNEL	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS	6.0	6.0				
	PERSONNEL **	8.0	8.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	223,037	253,250				
	OTHER						
	REVENUES **	223,037	253,250				

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07109 OFFICE OF ENERGY RESOURCES
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0074 EXECUTIVE - OFFICE OF ENERGY RESOURCES
VALUE: 332

PROGRAM PURPOSE:

It is the purpose of this program to develop methods that will prevent shortages of energy in Maine. There is currently a shortage of energy supply and the available supply is rapidly increasing in cost. This program is designed to formulate a definitive energy policy that would effectively utilize the existing supply of energy in Maine; to research and develop energy alternatives that would prevent serious shortages in the future; and to stimulate existing institutions to develop energy technology.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Office of Energy Resources is preparing an emergency energy plan and a long-range, comprehensive energy plan for the State which will be presented to the Governor and the Legislature in accordance with statutory requirements. The preparation of such plans involves detailed information about current energy utilization practices. Evaluation of this information makes it clear that alternate sources of energy must be developed, and emphasis is being placed on the potential development of Maine's renewable natural resources. The Office currently carries out its program through a four-pronged focus:

1. Technical Assistance - the OER has secured the highest level of energy technical assistance for state agencies and the private sector. The Office has acted as a catalyst for the State university and private industries and utilities to develop competency in energy related areas.
2. Legislative and Regulatory Programs - the office actively participates in regulatory agency proceedings and formulates draft legislation.
3. Pilot Projects - the office devotes substantial time trying to develop pilot energy projects using indigenous (and renewable) resources to meet the needs of the citizens.
4. Public Consciousness - substantial time is devoted to informing the public of the implications of drastically increased energy costs and ways of dealing with same.

HIGHLIGHTS OF REQUEST:

1. Commitment of substantial resources for services of best qualified energy technologists.
2. Use of office to develop policy through coordination of
 - a) private industry - utilities
 - paper
 - b) universities
 - c) regulatory agencies
3. Possible need for funds to finance a portion of expense of pilot projects.
4. Extreme importance of committing resources to developing public awareness of the nature of energy problems and possible solutions.

SPECIAL FISCAL NOTES:

The Director of the Office was confirmed by the Governor's Council on July 10, 1974. No funds were spent during the fiscal year ending June 30, 1974 and the total appropriation of \$46,500 lapsed to the General Fund. The original legislative appropriation for fiscal year 1975 allotted \$85,000 for Personal Services, \$25,000 for All Other and \$6,000 for Capital Expenditures. In FY 1975 it has been necessary for the Office to contract for certain technical services to fulfill legislative requirements. Therefore, \$25,200 was transferred from Personal Services to All Other by Council Order. Office funding requests for FY 1976 and FY 1977 reflect these altered expenditure requirements. Capital expenditures of \$4,000 are requested for FY 1976. This reflects the fact that the FY 1974 appropriation was not spent (of the \$46,500 appropriated for FY 1974, \$10,000 was for capital expenditures). The initial start-up costs associated with a highly technical program require the purchase of equipment in excess cost of the \$6,000 available for FY 1975.

PART: 1 CURRENT SERVICES
 POLICY: 31 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07139 OFFICE OF ENERGY RESOURCES
 GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
 FUNCTION: 25 RESEARCH AND DEVELOPMENT
 PROGRAM: 0074 EXECUTIVE - OFFICE OF ENERGY RESOURCES
 VALUE: 332

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-035

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		59,799	73,273	72,888	69,610	68,879
ALL	ALL OTHER		50,231	43,386	48,939	34,325	34,325
FUNDS	CAPITAL		6,000	4,000			
	EXPENDITURES **		116,000	120,659	121,827	103,935	103,204

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL		85,000	73,273	72,888	69,610	68,879
	ALL OTHER		25,000	43,386	48,939	34,325	34,325
	CAPITAL		6,000	4,000			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **		116,000	120,659	121,827	103,935	103,204
	PERSONAL		59,799	73,273	72,888	69,610	68,879
	ALL OTHER		50,231	43,386	48,939	34,325	34,325
	CAPITAL		6,000	4,000			
	EXPENDITURES **		116,000	120,659	121,827	103,935	103,204

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	
	BAL FWD: ENCUMB	
	ALLOC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	5.0	5.0	5.0	5.0	5.0
	OTHER FUNDS					
	PERSONNEL **	5.0	5.0	5.0	5.0	5.0

REVENUES	GENERAL FUND: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07111 OFFICE OF MANPOWER PLANNING AND COORDINATION
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0075 EXECUTIVE - OFFICE OF MANPOWER PLANNING/COORDINATION -CETA
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-036

PROGRAM PURPOSE:

To provide occupational training for those unemployed and underemployed persons who cannot reasonably be expected to obtain appropriate full-time employment without training.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The following categorical programs under the Manpower Development and Training Act (MDTA) and Economic Opportunity Act (EOA):

MDTA Institutional	NYC In-School
MDTA Less-than-Class	NYC Out-of-School
JOP Jobs Optional Program	Operation Mainstream
OIC Occupation Industrial Centers	
PSC Public Service Careers	

HIGHLIGHTS OF REQUEST:

Implementation of the Comprehensive Employment and Training Act of 1973 in Maine by the establishment of a delivery system with subgrantees.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07111 OFFICE OF MANPOWER PLANNING AND COORDINATION
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0075 EXECUTIVE - OFFICE OF MANPOWER PLANNING/COORDINATION -CETA
 VALUE: 231

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	142,247	255,192	267,390	275,939	267,390	275,939
ALL	ALL OTHER	28,948	9,323,982	9,284,300	9,275,752	9,284,300	9,275,752
FUNDS	CAPITAL	869	1,000	1,000	1,000		
	EXPENDITURES **	172,164	9,580,174	9,552,690	9,552,691	9,551,690	9,551,691

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	54,033	515,448	49,831	49,831	49,831	50,832
FUNDS	FED REV: DEDICATED	633,478	9,114,517	9,552,691	9,552,691	9,552,691	9,552,691
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	687,511	9,629,965	9,602,522	9,602,522	9,602,522	9,603,523

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND

OTHER		687,511	9,630,005	9,602,522	9,602,524		
	AVAILABLE **	687,511	9,630,005	9,602,522	9,602,524	9,551,690	9,551,691

	PERSONAL	142,247	255,192	267,390	275,939	267,390	275,939
	ALL OTHER	28,948	9,323,982	9,284,310	9,275,752	9,284,300	9,275,752
	CAPITAL	869	1,000	1,000	1,000		
	EXPENDITURES **	172,064	9,580,174	9,552,690	9,552,691	9,551,690	9,551,691

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		515,448	49,831	49,831	49,831	50,832	51,832
GENERAL FUND							
OTHER FUNDS		12.0	12.0	18.0	17.0	17.0	17.0
PERSONNEL **		12.0	12.0	18.0	17.0	17.0	17.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS: FEDERAL		633,478	9,114,517	9,552,691	9,552,691	9,552,691	9,552,691
	OTHER						
REVENUES **		633,478	9,114,517	9,552,691	9,552,691	9,552,691	9,552,691

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07112 MAINE LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0073 EXECUTIVE - LAW ENFORCEMENT PLANNING & ASSISTANCE AGENCY
VALUE: 232

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-038

PROGRAM PURPOSE:

Under the terms of the federal Safe Streets Act of 1968, Crime Control Act of 1973, the Juvenile Delinquency Prevention and Control Acts--the purpose of this program is the reduction of crime and the improvement and coordination of the Criminal Justice System.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

As provided under the several applicable federal acts and the state enabling legislation--the agency develops an annual action plan for the allocation of resources among the segments of the Criminal Justice system to effect the desired and planned improvements. This agency actually operates a program budget within the broad structure of the State of Maine and impacts directly upon all elements of the CJ system with the provided resources at the state level, the county, and municipal levels. The general fund resources allocated to this agency are furnished to meet the ten percent hard cash match for the operations of this agency and for grants made by this agency to other state agencies. In addition, the federal law requires the state to buy-in one-half of the required hard match for local projects (county and municipal) or at the rate of 5 percent. The methodology of plan development and implementation evolves upon the regional planning agencies which we fund under the provisions of the federal statute and upon the functional elements of this agency. Resource allocation and actual granting of the funds is done by a "supervisory board" appointed by the Governor under the terms of the federal requirements and the state statute.

HIGHLIGHTS OF REQUEST:

This agency has funded major efforts in the selection, recruitment and training of criminal justice personnel including the purchase and operation of the Criminal Justice Academy in Waterville; Criminal Justice Degree programs at the Augusta, Portland and Bangor campuses of the U of M; and others. In addition we have recently funded a statewide criminal justice radio communications system backbone which provides a direct interface between local, county and state police, prosecutors, medical examiners, correctional personnel etc. As a part of this system we are also developing the necessary computer support systems which will facilitate the administration of justice in Maine. We have funded studies to design improvements for the delivery of police services, correctional services, juvenile delinquency services, and will be assisting in the implementation of those designs where appropriate. Currently we are providing engineering and architectural services to the fourteen counties operating the county jails to assist them in upgrading those facilities to meet inspection requirements as well as improve the services offered at those jails; concomitantly we are providing 50% of the costs of those improvements up to a maximum of \$112,000 per county. These are just a few examples of the activities of the agency, its staff and its supervisory board. To facilitate the maximum impact of the federal and matching funds, this agency provides pooled bidding services and related administrative and management support to all CJ agencies, both on grants and in non-grant areas. As a closing note--since its inception in 1968, this agency has obtained for use in the State of Maine at state, county, and local levels over the period of July 1968 through June 1975 a total of \$17.9 Million in federal funds. During that same period, state appropriations total \$1.2 million or in other words 15+ federal dollars received for each state dollar appropriated.

SPECIAL FISCAL NOTES:

State appropriated funds cannot be limited to the fiscal year as the federal funds for which they are match may be expended over a total period of 36 months, i.e., 2 years beyond the end of the fiscal year in which appropriated. The prior legislatures have recognized this and made a general fund appropriation non-lapsing which we trust will be continued. To sum up--in any given period, we are granting funds (with necessary match) from three federal fiscal year appropriations.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 07000 EXECUTIVE
 UNIT: 07112 MAINE LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0073 EXECUTIVE - LAW ENFORCEMENT PLANNING & ASSISTANCE AGENCY
 VALUE: 232

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	343,314	565,086	564,282	567,500	561,461	564,338
	ALL OTHER	1,745,327	4,564,887	4,813,150	4,830,150	4,560,579	4,560,579
	CAPITAL	3,688	45,000	5,000	5,000		
	EXPENDITURES **	2,032,029	5,174,973	5,379,432	5,402,650	5,122,040	5,124,917
GENERAL FUND	BAL FWD: NOT ENCUMB		136,801	127,481	125,000	127,481	127,481
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			56,428	57,500	53,607	54,338
	ALL OTHER	374,343	369,843	377,519	380,000	374,855	374,855
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	374,343	506,644	561,428	562,500	555,943	556,674
	PERSONAL			56,428	57,500	53,607	54,338
	ALL OTHER	238,143	379,163	380,000	380,000	374,855	374,855
	CAPITAL						
	EXPENDITURES **	238,043	379,163	436,428	437,500	428,462	429,193
	BALANCE LAPSED						
	BALANCE CARRIED	136,801	127,481	125,000	125,000	127,481	127,481
OTHER FUNDS	BAL FWD: NOT ENCUMB	264,548	193,408	231,079	198,075	231,079	447,501
	FED REV: DEDICATED	1,798,941	4,800,000	4,900,000	4,950,000	4,900,000	4,950,000
	OTH REV: DEDICATED	7,386	10,000	10,000	10,000	10,000	10,000
	OTHER						
	ELIGIBLE **	2,070,875	5,003,408	5,141,079	5,158,075	5,141,079	5,407,501
	BAL FWD: ENCUMB		23,481				
	ALLOC: PERSONAL					507,854	510,000
	ALL OTHER					4,185,724	4,185,724
	CAPITAL						
	UNALLOCATED			5,141,076	5,158,072		
	TRANS WITHIN FUND						
	OTHER	2,070,875	5,003,405				
	AVAILABLE **	2,070,875	5,026,886	5,141,076	5,158,072	4,693,578	4,695,724
	PERSONAL	343,314	565,086	507,854	510,000	507,854	510,000
	ALL OTHER	1,507,284	4,185,724	4,430,150	4,450,150	4,185,724	4,185,724
	CAPITAL	3,688	45,000	5,000	5,000		
	EXPENDITURES **	1,853,986	4,795,810	4,943,004	4,965,150	4,693,578	4,695,724
	BALANCE LAPSED						
	BALANCE CARRIED	216,889	231,079	198,075	192,925	447,501	711,777
PERSONNEL	GENERAL FUND						
	OTHER FUNDS	35.0	35.0	35.0	35.0	35.0	35.0
	PERSONNEL **	35.0	35.0	35.0	35.0	35.0	35.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	1,806,327	4,800,000	4,900,000	4,950,000	4,900,000	4,950,000
	OTHER	21,650					
	REVENUES **	1,827,977	4,800,000	4,900,000	4,950,000	4,900,000	4,950,000

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.		1975-76 1976-77	1,453,260 1,552,579	- -	1,453,260 1,552,579	- -	1,453,260 1,552,579
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.		1975-76 1976-77	5,122,040 5,124,917	- -	5,122,040 5,124,917	- -	5,122,040 5,124,917
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.		1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.		1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.		1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.		1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.		1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.		1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.		1975-76 1976-77	103,935 103,204	- -	103,935 103,204	- -	103,935 103,204
11 Assuring employment opportunities, income security, & suitable working conditions.		1975-76 1976-77	12,783,675 12,790,217	- -	12,783,675 12,790,217	- -	12,783,675 12,790,217
12 Improving the quality, quantity, production & marketing of goods & services.		1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.		1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.		1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	19,462,910	-	19,462,910	-	19,462,910
TOTAL FOR FISCAL YEAR:		1976-77	19,570,917	-	19,570,917	-	19,570,917

State Policy Area: 01 General Government

PAGE 2-040

EXECUTIVE

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			62,562	61,829		
	ALL OTHER			307,288	608,021		
	CAPITAL						
	EXPENDITURES **			369,850	669,850		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			62,562	61,828		
	ALL OTHER			307,288	608,022		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			369,850	669,850		
	PERSONAL			62,562	61,829		
	ALL OTHER			307,288	608,021		
	CAPITAL						
	EXPENDITURES **			369,850	669,850		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			5.0	5.0		
	OTHER FUNDS						
	PERSONNEL **			5.0	5.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0244 OFFICE OF STATE EMPLOYEE RELATIONS
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-042

PROGRAM PURPOSE:

Under provision of Chapter 774, P.L. 1974: "...to promote the improvement of the relationship between the State of Maine and its employees by providing a uniform basis for recognizing the right of state employees to join labor organizations of their own choosing and to be represented by such organization in collective bargaining for terms and conditions of employment."

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07102 EXECUTIVE
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0244 OFFICE OF STATE EMPLOYEE RELATIONS
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-043

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			19,850	19,850		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			19,850	19,850		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROF: PERSONAL			19,850	19,850		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
OTHER	AVAILABLE **			19,850	19,850		
	PERSONAL			19,850	19,850		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			19,850	19,850		

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
OTHER	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07107 DIVISION OF ECONOMIC OPPORTUNITY
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0052 DIVISION OF ECONOMIC OPPORTUNITY
VALUE: 432

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-044

PROGRAM PURPOSE:

(1) Provide information and advice to Governor regarding causes and conditions of poverty, (2) provide technical assistance and support to Community Action Agencies state-wide, (3) research, initiate and, when appropriate, administer programs to accomplish (1) and (2).

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Federal funding currently supports a staff of ten. Research staff analyzes existing data (Ex. Special U. S. Census Analyses) and collects and refines new data (Ex. Project F.U.E.L. recipients) to provide an information base on causes and conditions of poverty within the State. Division personnel connect Community Action Agencies and other low-income organizations with appropriate state and federal agencies to meet their expressed needs in the development or implementation of anti-poverty activities. This technical assistance involves assistance in grant application procedures, fiscal management, review of all OEO, OCD, and ACTION proposals for Governor's approval, and ongoing support for new division related projects (Federation of Cooperatives). The division has developed programs, secured funding and administered same when necessary (Examples include Rural Youth Corps, Senior Service Corps, VISTA Volunteers, School Breakfast Expansion, Project F.U.E.L.) and transferred or terminated programs as appropriate. The division serves as spokesman and advocate for CAAs and poor people before state and federal agencies directly and through membership and attendance at public and private agencies and associations. Through operation of our 800-number "Help Line", information and referral services are provided direct to low-income clients and other agencies.

HIGHLIGHTS OF REQUEST:

Program request presumes a termination or severe reduction of federal funding and would provide for a continued but reduced level of technical assistance and information services. A second year of Project F.U.E.L. operations, currently under consideration by OEO, could be implemented and a state-wide food stamp outreach program could be initiated (this at the request of OEO and with a firm commitment to fund). State appropriation can provide the local match required for most federal grants and assure a maximum return.

SPECIAL FISCAL NOTES:

Current fiscal appropriation and authorization for OEO grantees terminates on September 30, 1974, after a 3-month extension following the close of FY '74. The division currently anticipates reduced operations on carry-over funds through December 30, 1974.

PART: 2	NEW OR EXPANDED	BUREAU OF THE BUDGET	DATE 01/17/75	PAGE 2-045
POLICY: 01	GENERAL GOVERNMENT			
UMBRELLA: 07000	EXECUTIVE			
UNIT: 07107	DIVISION OF ECONOMIC OPPORTUNITY			
GOAL: 05	MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE			
FUNCTION: 43	DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY			
PROGRAM: 0052	DIVISION OF ECONOMIC OPPORTUNITY			
VALUE: 432				
FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -				
ALL FUNDS	PERSONAL	42,712	41,979	
	ALL OTHER	7,288	8,021	
	CAPITAL			
	EXPENDITURES **	50,000	50,000	

GENERAL FUND	BAL FWD: NOT ENCUMB			
	BAL FWD: ENCUMBERED			
	APPROP: PERSONAL	42,712	41,979	
	ALL OTHER	7,288	8,022	
	CAPITAL			
	UNALLOCATED			
	TRANS WITHIN FUND			
	OTHER			
	AVAILABLE **	50,000	50,000	
	PERSONAL	42,712	41,979	
	ALL OTHER	7,288	8,021	
	CAPITAL			
	EXPENDITURES **	50,000	50,000	
	BALANCE LAPSED			
	BALANCE CARRIED			

OTHER FUNDS	BAL FWD: NOT ENCUMB			
	FED REV: DEDICATED			
	OTH REV: DEDICATED			
	OTHER			
	ELIGIBLE **			
	BAL FWD: ENCUMB			
	ALLOC: PERSONAL			
	ALL OTHER			
	CAPITAL			
	UNALLOCATED			
	TRANS WITHIN FUND			
	OTHER			
	AVAILABLE **			
	PERSONAL			
	ALL OTHER			
	CAPITAL			
	EXPENDITURES **			
	BALANCE LAPSED			
	BALANCE CARRIED			

PERSONNEL	GENERAL FUND	4.0	4.0	
	OTHER FUNDS			
	PERSONNEL **	4.0	4.0	

REVENUES	GENERAL FUND: FEDERAL			
	OTHER			
	OTHER FUNDS: FEDERAL			
	OTHER			
	REVENUES **			

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07109 OFFICE OF ENERGY RESOURCES
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0074 EXECUTIVE - OFFICE OF ENERGY RESOURCES
VALUE: 332

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-046

PROGRAM PURPOSE:

It is the purpose of this program to prevent the State of Maine from being dependent on national and international policy--making for an adequate supply of energy in the future. This program is designed to provide Maine with the technology that will enable development of a reliable, abundant supply of energy derived from its own indigenous natural resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

There are three areas that deserve immediate technological inquiry: the generation of electric power from waste woods; the production of a natural gas substitute, methanol, from waste wood; and the production of methanol from seaweeds. These projects would be undertaken by technical experts outside the Office of Energy Resources. The utilization of wood as a boiler fuel and as a feed-stock for methanol would be studied by the University of Maine; the utilization of seaweed as a feed-stock for methanol would be studied by private industry in Maine, which has already developed remarkable competence in this area. After the initial work has been completed, proper economic incentives will be created for private industry to assume the entire costs of developing the projects to the point of large-scale production.

HIGHLIGHTS OF REQUEST:

It is known that wood and seaweed provide an excellent source of energy. It is not clear how energy can best be produced from wood and seaweed nor is it clear how this energy can best be utilized. A number of questions need to be answered through extensive research before private industry can develop alternate natural resources for energy. Numerous factors will be considered--the fuel price (\$/BTU), the economic effects and the environmental impact. The best methods for generating electricity from wood will be determined in accordance with these factors. The best method for extracting methanol from wood or seaweed (either by direct refining or through biological digestion) needs to be clarified. The best use for methanol also requires study - industrial fuel, additive to coal, household fuel, gasoline additive or feed-stock. Additionally, the differences in social and economic costs and benefits among wood as a boiler fuel, wood as a feed-stock for methanol and seaweed as a feed-stock for methanol, must be weighed.

SPECIAL FISCAL NOTES:

The costs of each project are as follows: generation of electric power from wood: \$100,000 first year, \$200,000 second year; production of wood-based methanol, \$100,000 first year, \$200,000 second year; and production of seaweed-based methanol, \$100,000 first year, \$200,000 second year. The \$900,000 requested for three projects over a two year period does not reflect the total cost of all research and development required. It does not reflect the cost of advancing research to a point where the private sector would be able to assume the larger financial burden of development.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 07000 EXECUTIVE
UNIT: 07109 OFFICE OF ENERGY RESOURCES
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0074 EXECUTIVE - OFFICE OF ENERGY RESOURCES
VALUE: 332

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-047

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL						
FUNDS	ALL OTHER			300,000	600,000		
	CAPITAL						
	EXPENDITURES **			300,000	600,000		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL						
	ALL OTHER			300,000	600,000		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			300,000	600,000		
	PERSONAL						
	ALL OTHER			300,000	600,000		
	CAPITAL						
	EXPENDITURES **			300,000	600,000		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

STATEMENT OF PROGRAM HIGHLIGHTS:

The Department of Finance and Administration is a service Department to other agencies of the Maine State Government with the Commissioner acting as the chief fiscal officer of the State.

CENTRAL COMPUTER SERVICES. Since 1971, the major growth within the Department has taken place in Central Computer Services (CCS) which is expected to consolidate all data processing computer services in State Government. The unit is in the process of combining the Department of Transportation computer equipment with its facilities. Recommendations have been made that the Department of Manpower Affairs eliminate its computer in favor of using the services of CCS. CCS was designated as the primary source of technical support for MIDAS (Maine Information Display Analysis System) which is supervised by the State Planning Office. The number of agencies using the system and the number of files maintained has increased considerably during fiscal 1974. A major development during the year in conjunction with the Director of Legislative Research, was the introduction of a computer system to track the status of legislation and to aid the legislative management process. Because of its rapid growth and significant impact on data producing agencies within State Government, CCS should be made an independent statutory Bureau of the Department.

BUREAU OF PURCHASES. The major growth in this Bureau is reflected in the Division of Public Printing which is working toward meeting the increasing demands of State agencies for published materials. The printing capability of the State to provide "in-house" printing services would save considerable tax dollars. A quick copy center was installed during the year to channel more work through offset machines rather than Xerox copiers thus reducing the cost per copy and giving user agencies quicker service. In addition, there are plans to make the Central Duplicating Service, the Central Mail Room and Departmental Supplies self-supporting with user agencies paying for the cost of these services. The Central Photo Laboratory was transferred to the Bureau from the Department of Commerce and Industry and is operating on a self-supporting basis. A photographer is now available to all State agencies, thereby reducing the need of agencies to have their own photographer. A warehouse was acquired during fiscal 1974 and put into operation, which allows the Bureau to purchase supplies in quantity, thereby reducing shipping costs and making the acquisition of scarce items such as paper and chemicals easier. Of particular long-range importance to the Bureau is the need for a buyer examining program where buyers could better accommodate the specific needs of individual institutions and agencies through direct contact.

BUREAU OF THE BUDGET. The primary activities of this Bureau involve the State budgetary process which includes preparation of the State Budget Document and review of department and agency Work Programs. A new approach to preparation of the State budget was initiated during the year as a result of a Joint Order passed by the 106th Legislature which directed that a program-oriented budget be prepared for presentation by the Governor to the 107th Legislature. In accordance with this order, the Bureau initiated planning of the 1976-1977 State Budget Document and developed guidelines to assist departments and agencies in the transition to program-oriented budgeting. A goal of the Bureau is to institute a budget examining program where examiners specialize in particular policy areas of State Government and work directly with the respective departments and agencies in all budgetary matters. Another important activity of the Bureau concerns management information systems, an activity which was greatly expanded during fiscal 1974. A number of publications were produced by the Bureau in connection with the implementation phase of the Maine Management and Cost Survey, the Cabinet sub-committee on Federal Grants and the organization and administration of State Government. In addition, the Bureau continued to represent the State in preparation of the Consolidated State-Wide Cost Allocation Plan required in connection with the Federal Office of Management and Budget (OMB), Circular A-87. In cooperation with other concerned agencies, the Bureau participated in a joint effort to computerize the State's personnel system. At the direction of the Governor, the Bureau initiated implementation of the Consolidated Annual Report of State departments and agencies in accordance with the statutory requirement established by the 106th Legislature.

BUREAU OF ACCOUNTS AND CONTROL. This Bureau maintains the official system of accounts for all financial transactions of State Government, approves all contracts and audits, preaudits all bills, invoices and payrolls and makes such reports as are necessary. A Control Center was established during the past year as a focal point to work with Central Computer Services. Several computer systems were initiated during the year to provide more efficient processing of forms and greater capability for storage of information. For example, a computer stored accounting data system was developed to replace manual accounting machines. With fewer employees today than it had over thirty years ago, the Bureau is unable to provide the degree of coordination of State accounting systems necessary for more efficient control of expenditures, particularly with respect to State institutions.

BUREAU OF TAXATION. The new Bureau of Property Taxation became operational in July 1974 to replace the Division of Property Taxation within the Bureau of Taxation. The Department emphasizes the need for an assessment school to train professional assessors to ensure that uniform and equitable standards are used which apply to the assessment practices of each municipality in the State. In addition, the Elderly Householders Tax and Rent Refund Program which was initiated in 1972 was revised, causing a reduction in the number of approved applications and an increase in average payments.

BUREAU OF PUBLIC IMPROVEMENTS. This Bureau was involved in the planning of approximately 70 state-owned facility projects and 55 school projects as well as renovation, repair and routine maintenance functions. A State parking garage and a new State office building are underway, using for the first time, the Design/Build Concept. Growth of the Bureau's staff has not kept pace with the increasing workload due to the rapid expansion in recent years of the State Complex. Therefore, in certain instances, renovative projects have not been initiated even though monies were appropriated.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	7,474,711	11,137,245	10,437,597	10,798,623	8,969,147	9,013,536
	ALL OTHER	7,508,606	7,926,091	10,025,341	10,055,684	8,203,755	8,149,620
	CAPITAL	1,175,174	8,234,688	1,728,342	688,632	206,252	36,302
	EXPENDITURES **	16,158,491	27,358,024	22,191,280	21,542,939	17,379,154	17,199,458
GENERAL FUND		2,209,733	18,444,481	8,587,278	8,587,278	8,587,278	8,587,278
BAL FWD: NOT ENCUMB		157,148	2,055,823	228,223	227,571	228,223	232,409
BAL FWD: ENCUMBERED		6,084,598	8,197,048	6,347,786	6,691,040	5,003,374	5,029,507
APPROP: PERSONAL		7,860,849	4,980,574	8,434,338	8,573,150	6,148,503	6,109,545
ALL OTHER		9,375,342	69,120	1,718,752	61,112	205,652	35,702
CAPITAL		1,000,000					
UNALLOCATED		-3,293,516	-553,124	-1,237,361	-1,025,267	-378,746	-378,066
TRANS WITHIN FUND		8,196,501					
OTHER		31,590,655	33,193,922	24,079,016	23,114,884	19,794,284	19,616,375
AVAILABLE **		4,211,538	7,714,618	6,355,812	6,694,087	5,036,143	5,061,616
PERSONAL		4,952,644	5,406,838	7,162,086	6,886,854	5,725,391	5,686,831
ALL OTHER		1,173,892	8,233,468	1,719,352	688,162	206,252	36,302
CAPITAL		10,338,074	21,354,924	15,237,250	14,269,103	10,967,786	10,784,749
EXPENDITURES **		752,526	3,023,496	26,467	30,932	14,867	14,867
BALANCE LAPSED		20,500,304	8,815,501	8,814,849	8,814,849	8,819,687	8,824,814
BALANCE CARRIED		186,544	373,654	366,658	373,303	366,658	620,230
OTHER FUNDS		5,848,931	5,935,216	6,812,269	7,185,687	6,545,373	6,905,629
BAL FWD: NOT ENCUMB		95,525	95,828	148,405	71,655	105,386	42,563
FED REV: DEDICATED		6,131,000	6,404,698	7,327,332	7,630,645	7,017,417	7,568,422
OTH REV: DEDICATED		8,919	13,649	13,649	13,648	13,650	13,650
OTHER		2,571,442	2,599,256	4,063,037	4,086,621	3,918,823	3,937,733
ELIGIBLE **		1,276,072	1,053,860	2,232,004	2,522,784	2,478,364	2,462,789
PERSONAL		50,000	50,000	632,741	639,076		
ALL OTHER		95,525	97,827	380,803	364,249		
CAPITAL		8,693	13,061	18,687	17,915	14,180	14,187
UNALLOCATED		2,247,950	2,605,754				
TRANS WITHIN FUND		6,258,601	6,433,407	7,340,981	7,644,293	6,425,017	6,428,359
OTHER		3,263,173	3,482,627	4,081,785	4,104,536	3,933,004	3,951,920
AVAILABLE **		2,555,962	2,519,253	2,863,255	3,168,830	2,478,364	2,462,789
PERSONAL		1,282	1,220	8,990	530		
ALL OTHER		5,820,417	6,003,100	6,954,030	7,273,836	6,411,368	6,414,709
CAPITAL		50,881	50,000				
EXPENDITURES **		387,303	380,308	386,952	370,398	633,880	1,181,550
BALANCE LAPSED		523.0	541.0	577.0	580.0	543.0	544.0
BALANCE CARRIED		405.0	406.0	404.0	404.0	404.0	404.0
PERSONNEL		928.0	947.0	981.0	984.0	947.0	948.0
PERSONNEL **							
GENERAL FUND: FEDERAL		239,934,476	261,238,537	278,569,388	299,905,799	294,037,763	318,930,346
OTHER FUNDS: FEDERAL		62,035,391	66,009,955	63,270,269	64,420,687	64,866,373	66,103,629
OTHER FUNDS: OTHER		301,969,367	327,248,492	341,839,657	364,326,436	358,904,136	385,033,975
REVENUES **							

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 01 General Government

PAGE 2-050

DEPARTMENT OF FINANCE AND ADMINISTRATION

STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	17,030,471 17,018,475	- -	17,030,471 17,018,475	348,683 180,983	17,379,154 17,199,458
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	17,030,471	-	17,030,471	348,683	17,379,154
TOTAL FOR FISCAL YEAR:	1976-77	17,018,475	-	17,018,475	180,983	17,199,458

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	7,474,711	11,197,245	9,718,556	10,004,683	8,969,147	9,013,536
	ALL OTHER	7,398,251	7,909,322	9,412,091	9,900,803	8,022,772	7,968,637
	CAPITAL	42,269	74,144	173,268	51,242	38,552	36,302
	EXPENDITURES **	14,915,231	19,180,711	19,303,915	19,956,728	17,030,471	17,018,475
GENERAL BAL FWD: NOT ENCUMB		1,982,377	2,907,637	1,078	1,078	1,078	1,078
FUND BAL FWD: ENCUMBERED		103,958	331,092	228,223	227,571	228,223	232,409
APPROPRI: PERSONAL		6,084,598	8,197,048	5,629,539	5,898,141	5,003,374	5,029,507
ALL OTHER		7,860,849	4,980,574	6,547,513	6,729,328	5,548,503	5,509,545
CAPITAL		54,142	69,120	163,678	50,112	37,952	35,702
UNALLOCATED							
TRANS WITHIN FUND		-3,003,549	-55,062	35,764	37,223	40,271	40,951
OTHER AVAILABLE **		13,082,375	16,430,409	12,605,795	12,943,453	10,859,401	10,849,192
PERSONAL		4,211,538	7,714,618	5,637,565	5,931,187	5,036,143	5,061,616
ALL OTHER		4,042,289	5,390,069	6,548,836	6,731,973	5,544,408	5,505,848
CAPITAL		40,987	72,924	164,278	50,712	38,552	36,302
EXPENDITURES **		9,094,814	13,177,611	12,350,679	12,683,872	10,619,103	10,603,766
BALANCE LAPSED		748,831	3,023,496	26,467	30,932	14,867	14,867
BALANCE CARRIED		3,238,729	229,301	228,649	228,649	233,487	238,614
OTHER FUNDS BAL FWD: NOT ENCUMB		186,544	373,654	366,658	373,303	366,658	620,230
FED REV: DEDICATED							
OTH REV: DEDICATED		5,848,931	5,935,216	6,811,475	7,184,647	6,545,373	6,905,629
OTHER		95,525	95,828	148,405	71,655	105,386	42,563
ELIGIBLE **		6,131,000	6,404,698	7,326,538	7,629,605	7,017,417	7,568,422
BAL FWD: ENCUMB		8,919	13,649	13,649	13,648	13,650	13,650
ALLOC: PERSONAL		2,571,442	2,599,256	4,062,303	4,085,581	3,918,823	3,937,733
ALL OTHER		1,276,072	1,053,860	2,232,004	2,522,784	2,478,364	2,462,789
CAPITAL		50,000	50,000	632,741	639,076		
UNALLOCATED		95,525	97,827	380,803	364,249		
TRANS WITHIN FUND		8,693	13,061	18,687	17,915	14,180	14,187
OTHER AVAILABLE **		2,247,950	2,605,754				
		6,258,601	6,433,407	7,340,187	7,643,253	6,425,017	6,428,359
PERSONAL		3,263,173	3,482,627	4,080,991	4,103,496	3,933,004	3,951,920
ALL OTHER		2,555,962	2,519,253	2,863,255	3,168,830	2,478,364	2,462,789
CAPITAL		1,282	1,220	8,990	530		
EXPENDITURES **		5,820,417	6,003,100	6,953,236	7,272,856	6,411,368	6,414,709
BALANCE LAPSED		50,881	50,000				
BALANCE CARRIED		387,303	380,308	386,952	370,398	633,888	1,181,550
PERSONNEL GENERAL FUND		523.0	541.0	543.0	544.0	543.0	544.0
OTHER FUNDS		405.0	406.0	404.0	404.0	404.0	404.0
PERSONNEL **		928.0	947.0	947.0	948.0	947.0	948.0
REVENUES GENERAL FUND: FEDERAL							
OTHER		239,934,476	261,238,537	278,569,388	299,905,799	294,037,763	318,930,346
OTHER FUNDS: FEDERAL							
OTHER		62,035,391	66,009,955	63,269,475	64,419,647	64,866,373	66,103,629
REVENUES **		301,969,867	327,248,492	341,838,863	364,325,446	358,904,136	385,033,975

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0299 FINANCE - INDEPENDENT AUDIT
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-052

PROGRAM PURPOSE:

Whenever it seems advisable to the Governor and Council, they may cause the books and accounts of the State or any department or agency thereof to be audited.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Governor and Council may employ auditors other than those employed by the State Department of Audit. The Governor and Council shall cause an audit of the books of the State to be made at least once in every 4 years by auditors other than those employed by the State Department of Audit.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0299 FINANCE - INDEPENDENT AUDIT
 VALUE: 433

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL						
FUNDS	ALL OTHER	13,400	40,000	14,000	14,600	14,000	14,600
	CAPITAL						
	EXPENDITURES **	13,400	40,000	14,000	14,600	14,000	14,600

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER	13,400	40,000	14,000	14,600	14,000	14,600
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	13,400	40,000	14,000	14,600	14,000	14,600
	PERSONAL						
	ALL OTHER	13,400	40,000	14,000	14,600	14,000	14,600
	CAPITAL						
	EXPENDITURES **	13,400	40,000	14,000	14,600	14,000	14,600

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0302 FINANCE - FUEL RESERVE FUND
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-054

PROGRAM PURPOSE:

Provides an additional reserve to cover the increased cost of fuel required by the departments of State Government.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Transfers from this account shall be made only when justified to the Bureau of the Budget. Any balance remaining shall not lapse, but shall be carried forward to the next Fiscal Year.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0302 FINANCE - FUEL RESERVE FUND
VALUE: 433

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER		50,000
	CAPITAL		
	EXPENDITURES **		50,000

GENERAL	BAL FWD: NOT ENCUMB		617,500
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FUND	BAL FWD: ENCUMBERED		
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APPROP: PERSONAL			
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ALL OTHER	2,400,000		
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CAPITAL			
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UNALLOCATED			
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TRANS WITHIN FUND	-1,782,500	-567,500	
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OTHER			
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AVAILABLE **	617,500	50,000	
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PERSONAL			
----------	--	--	--

ALL OTHER		50,000	
-----------	--	--------	--

CAPITAL			
---------	--	--	--

EXPENDITURES **		50,000	
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BALANCE LAPSED			
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BALANCE CARRIED	617,500		
-----------------	---------	--	--

OTHER	BAL FWD: NOT ENCUMB		
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FUNDS	FED REV: DEDICATED		
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OTH REV: DEDICATED			
--------------------	--	--	--

OTHER			
-------	--	--	--

ELIGIBLE **			
-------------	--	--	--

BAL FWD: ENCUMB			
-----------------	--	--	--

ALLOC: PERSONAL			
-----------------	--	--	--

ALL OTHER			
-----------	--	--	--

CAPITAL			
---------	--	--	--

UNALLOCATED			
-------------	--	--	--

TRANS WITHIN FUND			
-------------------	--	--	--

OTHER			
-------	--	--	--

AVAILABLE **			
--------------	--	--	--

PERSONAL			
----------	--	--	--

ALL OTHER			
-----------	--	--	--

CAPITAL			
---------	--	--	--

EXPENDITURES **			
-----------------	--	--	--

BALANCE LAPSED			
----------------	--	--	--

BALANCE CARRIED			
-----------------	--	--	--

PERSONNEL	GENERAL FUND		
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OTHER FUNDS			
-------------	--	--	--

PERSONNEL **			
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REVENUES	GENERAL FUND: FEDERAL		
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OTHER			
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OTHER FUNDS: FEDERAL			
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OTHER			
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REVENUES **			
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PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0303 FINANCE - MILEAGE ALLOWANCE FOR STATE EMPLOYEES
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-056

PROGRAM PURPOSE:

Provides an additional reserve to cover the costs of mileage expenses claimed by employees of State Government.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The 106th Legislature authorized an increase from 10¢ to 12¢ per mile rate paid State employees when using private vehicles when traveling for the State. The funds were appropriated in a lump sum to this account for distribution at a latter date usually on a pro-rated basis of need as requested by the many departments and agencies of the State of Maine.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0303 FINANCE - MILEAGE ALLOWANCE FOR STATE EMPLOYEES
VALUE: 433

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL	
FUNDS	ALL OTHER	180,000
	CAPITAL	
	EXPENDITURES **	180,000

GENERAL BAL FWD: NOT ENCUMB	
FUND BAL FWD: ENCUMBERED	
APPROP: PERSONAL	
	ALL OTHER
	CAPITAL
	UNALLOCATED
TRANS WITHIN FUND	
OTHER	
	AVAILABLE **
	PERSONAL
	ALL OTHER
	CAPITAL
	EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB	
FUNDS FED REV: DEDICATED	
OTH REV: DEDICATED	
OTHER	
	ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **

PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----

GENERAL FUND	
OTHER FUNDS	
PERSONNEL	**

REVENUES-----

GENERAL FUND: FEDERAL	
	OTHER
OTHER FUNDS: FEDERAL	
	OTHER
REVENUES	**

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0304 FINANCE - UNEMPLOYMENT BENEFITS FOR STATE EMPLOYEES
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-058

PROGRAM PURPOSE:

Provides an additional reserve to cover the costs of unemployment of State employees.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Certain employees of the State are authorized to collect unemployment benefits. The Legislature appropriated a lump sum amount for proper distribution during the current biennium. Payments are made from this account as the claims are received and approved.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0304 FINANCE - UNEMPLOYMENT BENEFITS FOR STATE EMPLOYEES
 VALUE: 433

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER	35,000	35,000
	CAPITAL		
	EXPENDITURES **	35,000	35,000

GENERAL BAL FWD: NOT ENCUMB			
FUND BAL FWD: ENCUMBERED			
APPROP: PERSONAL			
	ALL OTHER	35,000	35,000
	CAPITAL		
	UNALLOCATED		
TRANS WITHIN FUND			
OTHER			
	AVAILABLE **	35,000	35,000
	PERSONAL		
	ALL OTHER	35,000	35,000
	CAPITAL		
	EXPENDITURES **	35,000	35,000

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB		
FUNDS FED REV: DEDICATED		
OTH REV: DEDICATED		
OTHER		
	ELIGIBLE **	
BAL FWD: ENCUMB		
ALLOC: PERSONAL		
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
TRANS WITHIN FUND		
OTHER		
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	
GENERAL FUND	
OTHER FUNDS	
	PERSONNEL **

REVENUES	
GENERAL FUND: FEDERAL	
	OTHER
OTHER FUNDS: FEDERAL	
	OTHER
REVENUES	**

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0305 FINANCE - SALARY PLAN
VALUE: 433

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-060

PROGRAM PURPOSE:

Provides General Fund appropriations for salary increases authorized by the Legislature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature often authorizes salary increases after the appropriation act for current services has been approved. Rather than distribute the appropriation for the increase to each account, the funds are appropriated in a lump sum. During the fourth quarter of each fiscal year distribution is made to individual departments and agencies on the basis of need and availability of funds.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0305 FINANCE - SALARY PLAN
 VALUE: 433

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
PERSONAL			3,128,298				
ALL OTHER							
CAPITAL							
EXPENDITURES **			3,128,298				

GENERAL BAL FWD: NOT ENCUMB		1,777,377	2,023,781				
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		1,810,553	3,621,106				
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND		-1,564,149					
OTHER							
AVAILABLE **		2,023,781	5,644,887				
PERSONAL			3,128,298				
ALL OTHER							
CAPITAL							
EXPENDITURES **			3,128,298				
BALANCE LAPSED			2,516,589				
BALANCE CARRIED		2,023,781					

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							

REVENUES GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08114 DEPARTMENT OF FINANCE AND ADMINISTRATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0306 FINANCE - MISCELLANEOUS ACTS & RESOLVES
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-062

PROGRAM PURPOSE:

Provides additional reserves to cover costs of Legislative Miscellaneous Acts and Resolves.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature appropriates funds for Miscellaneous Acts and Resolves. The funds are allotted and expended under this program for one time purposes such as reimbursement for private property loss or damage, purchase of town histories, funds to various municipalities, and funds for assistance requested in special bills to the Legislature.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 02/01/75	
POLICY: 01		GENERAL GOVERNMENT				PAGE 2-063	
UMBRELLA: 08000		DEPARTMENT OF FINANCE AND ADMINISTRATION					
UNIT: 08114		DEPARTMENT OF FINANCE AND ADMINISTRATION					
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS					
FUNCTION: 09		FISCAL MANAGEMENT AND CONTROL					
PROGRAM: 0306		FINANCE - MISCELLANEOUS ACTS & RESOLVES					
VALUE: 433							
FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----		DEPT 76 -----		DEPT 77 ----- BUDGET 76 ----- BUDGET 77	
PERSONAL							
ALL OTHER		453,912		351,185			
CAPITAL							
EXPENDITURES **		453,912		351,185			

GENERAL BAL FWD: NOT ENCUMB		205,000		265,278			
FUND BAL FWD: ENCUMBEREC				15,907			
APPROPRI: PERSONAL							
ALL OTHER		675,098		70,000			
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND		5,000					
OTHER							
AVAILABLE **		885,098		351,185			
PERSONAL							
ALL OTHER		453,912		351,185			
CAPITAL							
EXPENDITURES **		453,912		351,185			
BALANCE LAPSED		150,001					
BALANCE CARRIED		281,185					

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08115 COMMISSIONER (FINANCE AND ADMINISTRATION)
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0018 FINANCE - COMMISSIONER'S OFFICE
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-064

PROGRAM PURPOSE:

To provide overall policy direction and administrative guidance to this department which provides central administrative and fiscal services to all State Government agencies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commissioner coordinates financial planning and programming activities of departments...for review and action by the Governor and Council and prepares and reports to the Governor and to the Legislature financial data and statistics. The department is organized into separate operating bureaus (Budget, Accounts and Control, Central Computer Services, Public Improvements, Purchases, Alcoholic Beverages, Taxation and Property Taxation). Each provides a mixture of services for, and controls over, all State agencies in the delivery of State services.

In addition to the operating bureaus, various "Agencies within the Department" broaden the service base into specialized areas. Such agencies are the Capitol Planning Commission, Maine Insurance Advisory Board, Standardization Committee, Liquor Commission, and the Board of Assessment Review. The Commissioner is also by law a member of the Advisory Council on Deferred Compensation Plans, the Board of Emergency Municipal Finance and the Board of Trustees, State Employees Health Insurance.

HIGHLIGHTS OF REQUEST:

Request continues the level of services anticipated to be required for the 1976-1977 biennium including basic staff and contractual services required by this office..

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08115 COMMISSIONER (FINANCE AND ADMINISTRATION)
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0018 FINANCE - COMMISSIONER'S OFFICE
 VALUE: 442

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-065

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	42,876	57,143	63,549	63,684	60,372	60,181
	ALL OTHER	16,345	13,200	16,550	16,550	11,232	11,232
	CAPITAL	272	485	500	500	250	250
	EXPENDITURES **	59,493	70,828	80,599	80,734	71,854	71,663

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	4,382					
	APPROP: PERSONAL	56,371	57,143	63,549	63,684	60,372	60,181
	ALL OTHER	13,200	13,200	16,550	16,550	11,232	11,232
	CAPITAL	485	485	500	500	250	250
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	74,138	70,828	80,599	80,734	71,854	71,663
	PERSONAL	42,876	57,143	63,549	63,684	60,372	60,181
	ALL OTHER	16,345	13,200	16,550	16,550	11,232	11,232
	CAPITAL	272	485	500	500	250	250
	EXPENDITURES **	59,493	70,828	80,599	80,734	71,854	71,663
	BALANCE LAPSED	14,646					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS						
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08117 BUREAU OF THE BUDGET
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0055 BUREAU OF THE BUDGET
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-066

PROGRAM PURPOSE:

Prepare the Governor's financial plan for the operation of State Government agencies. Formulate and execute plans for better and more efficient management and use of the States resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Prepare and submit to the Governor, a state budget for each year of the ensuing biennium.

Review and recommend work programs and quarterly allotments to each agency or unit.

Review the activities of State agencies to formulate plans to improve the use of the State's resources through increased efficiency and effectiveness.

HIGHLIGHTS OF REQUEST:

During the coming biennium the development and installation of a computer based budgeting system will be completed. Once the installation is complete the bureau staff will be able to devote substantially more time to the analysis and review of the operation of state agencies.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08117 BUREAU OF THE BUDGET
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0055 BUREAU OF THE BUDGET
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-067

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	136,815	205,138	225,417	228,619	214,146	216,045
	ALL OTHER	28,089	76,675	66,450	76,450	54,882	54,882
	CAPITAL	2,409	1,396	1,500	1,500	750	750
	EXPENDITURES **	167,313	283,209	293,367	306,569	269,778	271,677

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	6,224	7,621				
	APPROP: PERSONAL	143,871	205,138	225,417	228,619	214,146	216,045
	ALL OTHER	25,315	69,675	66,450	76,450	54,882	54,882
	CAPITAL	2,525	775	1,500	1,500	750	750
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	177,935	283,209	293,367	306,569	269,778	271,677
	PERSONAL	136,815	205,138	225,417	228,619	214,146	216,145
	ALL OTHER	28,089	76,675	66,450	76,450	54,882	54,882
	CAPITAL	2,409	1,396	1,500	1,500	750	750
	EXPENDITURES **	167,313	283,209	293,367	306,569	269,778	271,677
	BALANCE LAPSED	2,999					
	BALANCE CARRIED	7,621					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	15.0	16.0	16.0	16.0	16.0	16.0
	OTHER FUNDS						
	PERSONNEL **	15.0	16.0	16.0	16.0	16.0	16.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08119 BUREAU OF ACCOUNTS AND CONTROL
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0056 BUREAU OF ACCOUNTS & CONTROL
VALUE: 432

PROGRAM PURPOSE:

To provide for the general accounting and financial reporting of State Government activities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Classifies and assigns the official accounting and coding structure of the State. Prescribes such subsidiary accounts for departments and agencies as may be desired for the purpose of administration and financial control.

Records all financial transactions of the State Government. Examines and approves all contracts, orders, invoices, payrolls, or other documents which incur a financial obligation against the State, and assures that they are within the appropriations and allocations approved by the Legislature and the State Budget Officer for that purpose. Determines the correctness, regularity and legality of such claims. Reports to the Attorney General; for such action as he may see fit, all facts showing illegality in the expenditure of public moneys or misappropriation of public properties.

From invoices submitted, the State Controller authorizes, in the form of a warrant, each disbursement made by the State Treasury.

Prescribes and prepares the Financial Reports of the operation accounts to the Governor, State Auditor, and the Legislature at each month end closing. Each fund report includes an analysis of the Unappropriated Surplus Account, Balance Sheet, and a schedule of Income and Expenditures. Designs and prescribes Analysis and Summary Schedules furnished to all departments at each month end closing, providing a detailed accounting of the operations of each program.

The Controller prepares in pamphlet form at the close of each fiscal year a complete and comprehensive report, which is the official account of all the financial transactions of the State reported to the public.

The Official Records and Management Division for the State. Files containing the original entry of every State transaction is maintained, to be available for reference by agencies and open to the public as mandated. Retention schedules have been established in conjunction with the program developed by the Maine State Archives.

HIGHLIGHTS OF REQUEST:

The accounting file ledger cards are being replaced by a computer stored accounting data system. A terminal has been installed for inquiry and it is expected that much of the new data will be utilized from the computer file during this fiscal year 1975. Additional terminals can be connected to the system, that will allow direct inquiries of account status by other agencies.

A direct computer (magnetic) tape data transfer of Blue Cross billing and deduction information has been implemented on the Retirement Payroll eliminating many problems with deduction and/or rate changes. This approach is a precursor to similar direct billings for voluntary deductions on payrolls.

Development of computer stored master payroll system is in progress. Implementation of major changes must proceed with great caution.

The Control Center has been established during the past year as a single focal point to interface with the Central Computer Services. It will establish and maintain priorities of the programs submitted so that we may realize the greatest advantage of time and meet deadlines in our bureau and those established by the Computer Center. It will also provide for the accuracy of program requests, keeping data processing costs at a minimum.

Other functions are to insure accuracy of data entering accounting records as a result of producing many types of payments, insure quality control of check issues, report check issue data to appropriate banks, and to provide Treasury with daily cash expenditure data. In many cases diagnosis and corrections are required. Its function and supervision independent of other divisions was designed to maintain a better system of Checks and Balance in this specific area.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08119 BUREAU OF ACCOUNTS AND CONTROL
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0056 BUREAU OF ACCOUNTS & CONTROL
 VALUE: 432

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		577,798	591,626	692,997	697,365	654,105	650,572
ALL OTHER		376,894	290,466	339,900	365,250	321,425	324,315
CAPITAL		3,691	3,395	4,125	2,995	1,520	670
EXPENDITURES	**	958,383	885,487	1,037,022	1,065,610	977,050	975,557

GENERAL FUND	BAL FWD: NOT ENCUMB	6,427	618				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	580,832	591,626	719,464	728,297	654,105	650,572
	ALL OTHER	280,766	290,466	339,900	365,250	313,370	316,260
	CAPITAL	3,880	3,395	4,125	2,995	1,520	670
	UNALLOCATED						
	TRANS WITHIN FUND	138,865					
	OTHER						
	AVAILABLE	** 1,010,770	886,105	1,063,489	1,096,542	968,995	967,502
	PERSONAL	577,798	591,626	692,997	697,365	654,105	650,572
	ALL OTHER	368,201	290,466	339,900	365,250	321,425	324,315
	CAPITAL	3,691	3,395	4,125	2,995	1,520	670
	EXPENDITURES	** 949,690	885,487	1,037,022	1,065,610	977,050	975,557

	BALANCE LAPSED	60,461	618	26,467	30,932		
	BALANCE CARRIED	618					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE	**					
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	8,693					
	OTHER						
	AVAILABLE	** 8,693					
	PERSONAL						
	ALL OTHER	8,693					
	CAPITAL						
	EXPENDITURES	** 8,693					

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	72.0	72.0	72.0	72.0	72.0	72.0
	OTHER FUNDS						
	PERSONNEL	** 72.0	72.0	72.0	72.0	72.0	72.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	181,877	214,135	224,522	224,568	224,522	224,568
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES	** 181,877	214,135	224,522	224,568	224,522	224,568

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0057 BPI - PLANNING/CONSTRUCTION - ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-070

PROGRAM PURPOSE:

To provide the planning development, and construction of State public improvements and public school facilities, maintenance and repair of public improvements, property record control, and property management of the State House Complex.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Planning and development of long range public improvement programs, making recommendations to the Governor and Legislature regarding same; advising and approving engineering and architectural services, proposals, plans and specifications and contracts for public improvements to State facilities and public school construction; inspection of materials, equipment, methods used and changes in plans in making public improvements and inspection of public improvements during the course of construction and repair; inventory of state property; maintain records of construction cost and progress of public improvements; approving the leasing of grounds, buildings, and facilities and office space required by departments and agencies.

HIGHLIGHTS OF REQUEST:

Approximately 110 projects totaling \$36,000,000 at State-owned facilities and 120 public school projects totaling \$113,000,000 are in the planning or construction phases. A new Capital improvement program is also in process. Two major projects in the State House Complex are the Parking Garage and New State Office Building being constructed under the Design/Build concept. Another major project is Renovation of Ray Building at Augusta Mental Health Institute into office space to alleviate crowded conditions in the State Office Building and to move agencies in leased space back into the Complex.

SPECIAL FISCAL NOTES:

Increase in requests for funds in All Other due mainly to increased cost of travel and additional travel necessary to supervise volume of construction.

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 02/01/75	
POLICY: 01		GENERAL GOVERNMENT				PAGE 2-071	
UMBRELLA: 08000		DEPARTMENT OF FINANCE AND ADMINISTRATION					
UNIT: 08121		BUREAU OF PUBLIC IMPROVEMENTS					
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS					
FUNCTION: 11		PROPERTY MANAGEMENT AND SUPPLY SERVICES					
PROGRAM: 0057		BPI - PLANNING/CONSTRUCTION - ADMINISTRATION					
VALUE: 432							
FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
PERSONAL		251,858	264,434	300,736	297,674	283,288	278,806
ALL OTHER		30,343	32,640	38,725	41,400	28,151	28,151
CAPITAL		392		1,000	550		
EXPENDITURES **		282,593	297,074	340,461	339,624	311,439	306,957

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		260,713	264,434	300,736	297,674	283,288	278,806
ALL OTHER		29,245	32,640	38,725	41,400	28,151	28,151
CAPITAL		485		1,000	550		
UNALLOCATED							
TRANS WITHIN FUND		-6,000					
OTHER							
AVAILABLE **		284,443	297,074	340,461	339,624	311,439	306,957
PERSONAL		251,858	264,434	300,736	297,674	283,288	278,806
ALL OTHER		30,343	32,640	38,725	41,400	28,151	28,151
CAPITAL		392		1,000	550		
EXPENDITURES **		282,593	297,074	340,461	339,624	311,439	306,957
BALANCE LAPSED		1,851					
BALANCE CARRIED							

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
GENERAL FUND		19.0	19.0	19.0	20.0	19.0	20.0
OTHER FUNDS							
PERSONNEL **		19.0	19.0	19.0	20.0	19.0	20.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER		243,746	225,000	225,000	225,000	225,000	225,000
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES **		243,746	225,000	225,000	225,000	225,000	225,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 0800 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0058 BPI - LEASING OFFICE SPACE
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-072

PROGRAM PURPOSE:

To provide funds and services to lease office space in the Augusta area for occupation by various State agencies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Determination of need, selection of available space within available funds, and moving agencies accordingly.

HIGHLIGHTS OF REQUEST:

As leases expire and the new State Office Building and Ray Building become available for occupancy a major moving program and allocation of space will be necessary.

SPECIAL FISCAL NOTES:

Requests in the 1975-76 fiscal year are a result of lease at 284 State Street, Augusta and renewals of existing leases at Capitol Shopping Center. The reduction in the 1976-77 fiscal year is because the Capital Shopping Center lease will have been terminated partway through the year.

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 02/01/75	
POLICY: 01		GENERAL GOVERNMENT				PAGE 2-073	
UMBRELLA: 00000		DEPARTMENT OF FINANCE AND ADMINISTRATION					
UNIT: 08121		BUREAU OF PUBLIC IMPROVEMENTS					
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS					
FUNCTION: 11		PROPERTY MANAGEMENT AND SUPPLY SERVICES					
PROGRAM: 0058		BPI - LEASING OFFICE SPACE					
VALUE: 432							
FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	153,442	207,800	267,200	160,750	207,800	160,750
	CAPITAL						
	EXPENDITURES **	153,442	207,800	267,200	160,750	207,800	160,750

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER	172,600	177,100	267,200	160,750	207,800	160,750
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND			30,700				
OTHER							
	AVAILABLE **	172,600	207,800	267,200	160,750	207,800	160,750
	PERSONAL						
	ALL OTHER	153,442	207,800	267,200	160,750	207,800	160,750
	CAPITAL						
	EXPENDITURES **	153,442	207,800	267,200	160,750	207,800	160,750
	BALANCE LAPSED	19,157					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0061 BPI - DISTRICT COURT BUILDING - MAINTENANCE
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-074

PROGRAM PURPOSE:

To provide the services, maintenance, Operations, Safety and Security of the Buildings and Grounds.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the office of the Administrator, Physical Plant, these services are currently being supplied. Craft support and administration comes the 1046 account, Property Management Division of the Bureau of Public Improvements.

HIGHLIGHTS OF REQUEST:

The personal services, all other, capital and repairs requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or new capital improvements.

SPECIAL FISCAL NOTES:

Inflationary costs for fuel, utilities, supplies, materials and contractual services have required increases in operating budget requests.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0061 BPI - DISTRICT COURT BUILDING - MAINTENANCE
 VALUE: 432

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		28,894	29,305	34,493	33,978	32,768	32,109
ALL OTHER		9,363	17,070	20,010	20,560	16,897	16,897
CAPITAL			500	600	600	600	600
EXPENDITURES	**	38,257	46,875	55,103	55,138	50,265	49,606

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	2,507	4,426	4,426	3,774	4,426	8,612
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND		47,706	46,875	54,451	55,138	54,451	55,138
OTHER							
	AVAILABLE	**	50,213	58,877	58,912	58,877	63,750
	PERSONAL		28,894	34,493	33,978	32,768	32,109
	ALL OTHER		9,363	20,010	20,560	16,897	16,897
	CAPITAL			600	600	600	600
	EXPENDITURES	**	38,257	55,103	55,138	50,265	49,606

	BALANCE LAPSED	7,528					
	BALANCE CARRIED	4,426	4,426	3,774	3,774	8,612	14,144

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE	**					
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE	**					
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES	**					

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER FUNDS						
	PERSONNEL	**	5.0	5.0	5.0	5.0	5.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES	**					

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0062 BPI - MOTOR VEHICLES BUILDING - MAINTENANCE
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-076

PROGRAM PURPOSE:

To provide the services, maintenance, operations, safety and security of the buildings and grounds.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the office of the Administrator, Physical Plant, these services are currently being supplied. Craft support and administration comes from the 1046 account, Property Management Division of the Bureau of Public Improvements.

HIGHLIGHTS OF REQUEST:

The personal services, all other, capital and repairs requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or new capital improvements.

SPECIAL FISCAL NOTE:

Inflationary costs for fuel, utilities, supplies, materials and contractual services have required increases in operating budget requests.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0062 BPI - MOTOR VEHICLES BUILDING - MAINTENANCE
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-077

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	39,241	40,834	47,273		47,273	
	ALL OTHER	11,756	15,500	25,550		15,575	
FUNDS	CAPITAL	97	310	835			
	EXPENDITURES **	51,094	56,644	73,658		62,848	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	56,265	56,644	73,657		62,847	
	ELIGIBLE **	56,265	56,644	73,657		62,847	
	BAL FWD: ENCUMB	3,867	9,036	9,036	9,035	9,036	9,036
	ALLOC: PERSONAL			47,272		47,272	
	ALL OTHER			25,550		15,575	
	CAPITAL			835			
	UNALLOCATED	56,265	56,644				
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	60,132	65,680	82,693	9,035	71,883	9,036
	PERSONAL	39,241	40,834	47,273		47,273	
	ALL OTHER	11,756	15,500	25,550		15,575	
	CAPITAL	97	310	835			
	EXPENDITURES **	51,094	56,644	73,658		62,848	
	BALANCE LAPSED	1					
	BALANCE CARRIED	9,036	9,036	9,035	9,035	9,036	9,036

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	7.0	7.0	7.0		7.0	
	PERSONNEL **	7.0	7.0	7.0		7.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 98000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0080 BPI - BUILDINGS & GROUNDS OPERATIONS
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-078

PROGRAM PURPOSE:

To provide services, maintenance and operations, safety, and security of the Capitol Complex buildings and grounds.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the office of the Administrator of Physical Plant, personnel are divided into the administrative and personnel, crafts, housekeeping, grounds, security and telecommunications sections. The administrative section relates to fiscal, administrative, personnel and general function requirements. The craft section under the direction of the Assistant Superintendent of Buildings, is responsible for all maintenance, repairs and operations involving craft personnel working in such trades as power plant engineers, heating, ventilation and air conditioning, electrical, plumbing, carpentry, painting, window maintenance, stock and supply personnel. Housekeeping of all interior of buildings is another section headed by a building maintenance supervisor. Grounds repairs, maintenance, snow removal, tree care, plantings, landscape planning, automotive and small engine equipment repair, is the responsibility of the Supervisor of Grounds and his personnel. Security, under the Chief of State House Security is maintained in all buildings and on the grounds. Telecommunication responsibilities are handled by the switchboard supervisor.

HIGHLIGHTS OF REQUEST:

The Personal Services, All Other and Capital Equipment requests contain adequate funding to maintain the status quo of services, maintenance and operations and does not provide for the increased levels of services being demanded by Governmental agencies. With the increase in new buildings, additional facilities and greater areas of responsibilities, additional personal services, all other and Capital has been included, only to the extent necessary to maintain present levels of operations. There are several areas in which greater emphasis needs to be placed, and will be outlined in a Part II budget request.

SPECIAL FISCAL NOTES:

Inflationary costs for fuel, utilities, supplies, materials and contractual services plus those costs directly concerned for new buildings and facilities (approved, occupied or under construction) have contributed to the increased requests over previous budgets.

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 02/01/75	
POLICY: 01		GENERAL GOVERNMENT				PAGE 2-079	
UMBRELLA: 08000		DEPARTMENT OF FINANCE AND ADMINISTRATION					
UNIT: 08121		BUREAU OF PUBLIC IMPROVEMENTS					
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS					
FUNCTION: 11		PROPERTY MANAGEMENT AND SUPPLY SERVICES					
PROGRAM: 0080		BPI - BUILDINGS & GROUNDS OPERATIONS					
VALUE: 432							
FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	1,172,584	1,190,989	1,659,785	1,913,640	1,280,750	1,321,603
FUNDS	ALL OTHER	392,496	426,095	647,836	818,850	407,109	407,109
	CAPITAL	19,602	42,590	127,700	21,160	17,801	16,960
	EXPENDITURES **	1,584,682	1,659,674	2,435,321	2,753,650	1,705,660	1,745,672

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	76,643	223,797	223,797	223,797	223,797	223,797
	APPROPRI: PERSONAL	1,162,832	1,190,989	1,659,785	1,913,640	1,280,750	1,321,603
	ALL OTHER	401,660	426,095	647,836	818,850	407,109	406,704
	CAPITAL	18,700	42,590	127,700	21,160	17,801	16,960
	UNALLOCATED						
	TRANS WITHIN FUND	148,981					
	OTHER						
	AVAILABLE **	1,808,816	1,883,471	2,659,118	2,977,447	1,929,457	1,969,064
	PERSONAL	1,172,584	1,190,989	1,659,785	1,913,640	1,280,750	1,321,603
	ALL OTHER	392,496	426,095	647,836	818,850	407,109	407,109
	CAPITAL	19,602	42,590	127,700	21,160	17,801	16,960
	EXPENDITURES **	1,584,682	1,659,674	2,435,321	2,753,650	1,705,660	1,745,672

	BALANCE LAPSED	336					
	BALANCE CARRIED	223,797	223,797	223,797	223,797	223,797	223,392

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	183.0	183.0	183.0	183.0	183.0	183.0
	OTHER FUNDS						
	PERSONNEL **	183.0	183.0	183.0	183.0	183.0	183.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	17,490	17,000	18,000	18,000	18,000	18,000
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	17,490	17,000	18,000	18,000	18,000	18,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0135 BPI - STATE POLICE HEADQUARTERS BUILDING - MAINTENANCE
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-080

PROGRAM PURPOSE:

To provide the services, maintenance, operations, safety and security of the buildings and grounds.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the office of the Administrator, Physical Plant, these services are currently being supplied. Craft support and administration comes from the 1046 account, Property Management Division of the Bureau of Public Improvements.

HIGHLIGHTS OF REQUEST:

The personal services, all other, capital and repairs requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or new capital improvements.

SPECIAL FISCAL NOTES:

Inflationary costs for fuel, utilities, supplies, materials and contractual services have required increases in operating budget requests.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0135 BPI - STATE POLICE HEADQUARTERS BUILDING - MAINTENANCE
 VALUE: 432

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-081

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL	33,506	35,534	38,618	38,650	38,619	38,650
ALL	ALL OTHER	32,549	18,400	35,175	32,675	18,100	18,100
FUNDS	CAPITAL	286	310	955	330		
	EXPENDITURES **	66,341	54,244	74,748	71,655	56,719	56,750

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBEREC						
	APPROP: PERSONAL						
	ALL OTHER	13,087	13,061	18,687	17,915	14,180	14,187
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND		-13,061	-18,687	-17,915	-14,180	-14,187
	OTHER						
	AVAILABLE **	13,087					
	PERSONAL						
	ALL OTHER	13,075					
	CAPITAL						
	EXPENDITURES **	13,075					
	BALANCE LAPSED	12					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	13,605					
	OTHER	39,260	39,184	74,748	71,655	42,539	42,563
	ELIGIBLE **	52,865	39,184	74,748	71,655	42,539	42,563
	BAL FWD: ENCUMB	5,052	4,613	4,613	4,613	4,614	4,614
	ALLOC: PERSONAL			19,931	20,735	24,439	24,463
	ALL OTHER			35,175	32,675	18,100	18,100
	CAPITAL			955	330		
	UNALLOCATED	39,260	41,183				
	TRANS WITHIN FUND		13,061	18,687	17,915	14,180	14,187
	OTHER	13,605					
	AVAILABLE **	57,917	58,857	79,361	76,268	61,333	61,364
	PERSONAL	33,506	35,534	38,618	38,650	38,619	38,650
	ALL OTHER	19,474	18,400	35,175	32,675	18,100	18,100
	CAPITAL	286	310	955	330		
	EXPENDITURES **	53,266	54,244	74,748	71,655	56,719	56,750
	BALANCE LAPSED	37					
	BALANCE CARRIED	4,613	4,614	4,614	4,614	4,614	4,614

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	6.0	6.0	6.0	6.0	6.0	6.0
	PERSONNEL **	6.0	6.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	13,605					
	REVENUES **	13,605					

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 09000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 09123 BUREAU OF PURCHASES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0004 BUREAU OF PURCHASES - CENTRAL SERVICES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-082

PROGRAM PURPOSE:

This division renders service to State Agencies in the fields of Postal service, photographic and photo lab service, copy centers and duplicating service, and the central warehouse, which supplies institutions with their commodity needs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Central Warehouse: The Bureau of Purchases is responsible for operating a central warehouse program for general use items. Items will be brought into the Warehouse only if one of the following criteria is met:

- a. The Item is in general use by a variety of State agencies and, through warehouse volume purchasing, can be landed at the warehouse at a significant unit cost savings.
- b. The item requires minimum control testing and/or inspection which is either beyond the ability or of uneconomic for the typical using agency, but can be accomplished by the warehouse.
- c. The item can be obtained only in volume quantity when under conditions of tight supply.

In calculating savings under the first criteria, the comparison will be made with the typical using agency. The aggregate savings to the State will be considered more meaningful than that to any particular agency.

Central Mailing Room: The Bureau of Purchases conducts a Central Mailing Room for State departments and agencies at the seat of government. It is presently located on the second floor of the State Office Building. This central mailing room serves as a collecting and distributing point for interdepartmental mail, as well as a processing point (with some exceptions) for incoming and outgoing departmental and agency mail in the Augusta mail pick-up and delivery area which requires transmission through the United States Post Office in Augusta.

Photo Laboratory: The Bureau of Purchases provides certain photographic services through a photo laboratory located in the State Office Building.

Duplicating Services: The Bureau of Purchases is responsible for providing duplicating services by means of offset printing, and dry copiers, such as Xerox, IBM, etc. The purchase, placement, and finances of all duplicating equipment are under the jurisdiction of the Bureau.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1	CURRENT SERVICES						
POLICY: 01	GENERAL GOVERNMENT						
UMBRELLA: 08000	DEPARTMENT OF FINANCE AND ADMINISTRATION						
UNIT: 08123	BUREAU OF PURCHASES						
GOAL: 01	PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS						
FUNCTION: 11	PROPERTY MANAGEMENT AND SUPPLY SERVICES						
PROGRAM: 0004	BUREAU OF PURCHASES - CENTRAL SERVICES						
VALUE: 422							
FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -----
	PERSONAL	134,753	232,591	244,953	249,055	244,953	249,055
ALL	ALL OTHER	185,512	186,013	189,817	192,981	178,513	178,513
FUNDS	CAPITAL	899	600	7,200	200		
	EXPENDITURES **	321,164	419,204	441,970	442,236	423,466	427,568

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER	15,000					
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	15,000					
	PERSONAL						
	ALL OTHER	15,000					
	CAPITAL						
	EXPENDITURES **	15,000					

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	-39	104,788	97,784	68,014	97,784	86,518
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	410,991	412,200	412,200	412,200	412,200	412,200
	OTHER						
	ELIGIBLE **	410,952	516,988	509,984	480,214	509,984	498,718

	BAL FWD: ENCUMB						
ALLOC: PERSONAL				244,953	249,055	244,953	249,055
	ALL OTHER			182,317	185,481	178,513	178,513
	CAPITAL			7,200	200		
	UNALLOCATED			75,514	45,478		
TRANS WITHIN FUND							
OTHER		410,952	516,988				
	AVAILABLE **	410,952	516,988	509,984	480,214	423,466	427,568
	PERSONAL	134,753	232,591	244,953	249,055	244,953	249,055
	ALL OTHER	170,512	186,013	189,817	192,981	178,513	178,513
	CAPITAL	899	600	7,200	200		
	EXPENDITURES **	306,164	419,204	441,970	442,236	423,466	427,568

	BALANCE LAPSED						
	BALANCE CARRIED	104,788	97,784	68,014	37,978	86,518	71,150

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS	30.0	30.0	30.0	30.0	30.0	30.0
	PERSONNEL **	30.0	30.0	30.0	30.0	30.0	30.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	410,991	412,200	412,200	412,200	412,200	412,200
	REVENUES **	410,991	412,200	412,200	412,200	412,200	412,200

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08123 BUREAU OF PURCHASES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0067 BUREAU OF PURCHASES - OPERATIONS
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-084

PROGRAM PURPOSE:

The function of this program is to purchase all material, equipment, and services for all State Agencies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

All equipment, materials, or services purchased for use by State are procured by the sealed bid method. The buyers of this division maintain vendors lists and proposals are submitted to them for prices. The lowest acceptable bidder is selected and purchase orders written contracting for the goods or services based on the terms of vendors bid.

HIGHLIGHTS OF REQUEST:

Requests are submitted to maintain the level of personnel as of previous years. New buying techniques and purchasing for a central warehouse has allowed this division to buy for an expanding government without expanding its staff.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08123 BUREAU OF PURCHASES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS
 VALUE: 422

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	232,745	229,814	264,315	265,563	251,099	250,957
ALL	ALL OTHER	351,039	25,110	27,923	30,401	22,545	22,545
FUNDS	CAPITAL	910	400	900	900	900	900
	EXPENDITURES **	584,694	255,324	293,138	296,864	274,544	274,402

GENERAL	BAL FWD: NOT ENCUMB		1,078	1,078	1,078	1,078	1,078
FUND	BAL FWD: ENCUMBERED	2,348					
	APPROP: PERSONAL	224,197	229,814	264,315	265,563	251,099	250,957
	ALL OTHER	350,010	25,110	27,923	30,401	22,545	22,545
	CAPITAL	912	400	900	900	900	900
	UNALLOCATED						
	TRANS WITHIN FUND	8,548					
	OTHER						
	AVAILABLE **	586,015	256,402	294,216	297,942	275,622	275,480
	PERSONAL	232,745	229,814	264,315	265,563	251,099	250,957
	ALL OTHER	351,039	25,110	27,923	30,401	22,545	22,545
	CAPITAL	910	400	900	900	900	900
	EXPENDITURES **	584,694	255,324	293,138	296,864	274,544	274,402

	BALANCE LAPSED	245					
	BALANCE CARRIED	1,078	1,078	1,078	1,078	1,078	1,078

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	24.0	24.0	24.0	24.0	24.0	24.0
	OTHER FUNDS						
	PERSONNEL **	24.0	24.0	24.0	24.0	24.0	24.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	13,260	12,500	12,500	12,500	12,500	12,500
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	13,260	12,500	12,500	12,500	12,500	12,500

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08125 BUREAU OF TAXATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 37 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0001 ELDERLY HOUSEHOLDERS' TAX AND RENT REFUND
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-086

PROGRAM PURPOSE:

To provide Financial Assistance to certain elderly householders by means of direct payments by the State, measured by the amount by which property taxes or a percentage of rent paid for the homestead exceeds a stipulated percentage of total household income.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Application forms supplied by the Bureau are returned by the applicants to the Bureau, checked for accuracy by office review; on approval, certification is made and checks are mailed directly to the applicants. Assistance to applicants in complete applications is furnished by the Bureau, as well as by the office of the Elderly and other organizations concerned with the elderly. Follow-up of questionable applications is made by telephone or mail, or by referral back to a local agency concerned with the elderly.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08125 BUREAU OF TAXATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
 PROGRAM: 0001 ELDERLY HOUSEHOLDERS' TAX AND RENT REFUND
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-087

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	4,794	6,240	10,860	10,980	10,318	10,376
	ALL OTHER	1,980,602	2,545,864	3,789,140	3,789,565	3,142,519	3,142,519
	CAPITAL	204		400			
	EXPENDITURES **	1,985,600	2,552,104	3,800,400	3,800,545	3,152,837	3,152,895
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	714	1,834				
	APPROP: PERSONAL	4,794	6,240	10,860	10,980	10,317	10,376
	ALL OTHER	2,390,800	2,545,864	3,789,140	3,789,565	3,142,519	3,142,519
	CAPITAL	330		400			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	2,396,638	2,553,938	3,800,400	3,800,545	3,152,836	3,152,895
	PERSONAL	4,794	6,240	10,860	10,980	10,318	10,376
	ALL OTHER	1,980,602	2,545,864	3,789,140	3,789,565	3,142,519	3,142,519
	CAPITAL	204		400			
	EXPENDITURES **	1,985,600	2,552,104	3,800,400	3,800,545	3,152,837	3,152,895
	BALANCE LAPSED	409,204	1,834				
	BALANCE CARRIED	1,834					
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
<hr/>							
PERSONNEL	GENERAL FUND	1.0	1.0	3.0	3.0	3.0	3.0
	OTHER FUNDS						
	PERSONNEL **	1.0	1.0	3.0	3.0	3.0	3.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08125 BUREAU OF TAXATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0002 BUREAU OF TAXATION - ADMINISTRATION
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-088

PROGRAM PURPOSE:

The enforcement of most of the tax laws of the State and the collection of over 200 millions of dollars of tax returns.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Processing of returns filed by taxpayers and computation of tax liability where necessary, supplemented by field audit of taxpayer accounts.
Follow-up of delinquent taxpayers by telephone, mail and field visit; and ultimately (Through Attorney General) by court action.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 02/01/75	
POLICY: 01		GENERAL GOVERNMENT				PAGE 2-089	
UMBRELLA: 08000		DEPARTMENT OF FINANCE AND ADMINISTRATION					
UNIT: 08125		BUREAU OF TAXATION					
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS					
FUNCTION: 07		REVENUE MANAGEMENT AND DEVELOPMENT					
PROGRAM: 0002		BUREAU OF TAXATION - ADMINISTRATION					
VALUE: 421							
FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		1,705,520	1,550,249	1,813,343	1,810,246	1,705,830	1,693,398
ALL OTHER		682,089	642,817	855,849	892,456	588,346	588,346
CAPITAL		10,100	14,594	19,830	19,850	15,000	14,850
EXPENDITURES **		2,397,709	2,207,660	2,689,022	2,722,552	2,309,176	2,296,594

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		4,648	32,752				
APPROPRI: PERSONAL		1,766,609	1,889,425	1,813,343	1,810,246	1,705,830	1,693,398
ALL OTHER		760,869	771,932	855,849	892,456	588,346	588,346
CAPITAL		21,375	15,375	19,830	19,850	15,000	14,850
UNALLOCATED							
TRANS WITHIN FUND		-68,750					
OTHER							
AVAILABLE **		2,684,751	2,769,484	2,689,022	2,722,552	2,309,176	2,296,594
PERSONAL		1,705,520	1,550,249	1,813,343	1,810,246	1,705,830	1,693,398
ALL OTHER		682,089	642,817	855,849	892,456	588,346	588,346
CAPITAL		10,100	14,594	19,830	19,850	15,000	14,850
EXPENDITURES **		2,397,709	2,207,660	2,689,022	2,722,552	2,309,176	2,296,594
BALANCE LAPSED		54,292	501,824				
BALANCE CARRIED		32,752					

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
GENERAL FUND		193.0	170.0	170.0	170.0	170.0	170.0
OTHER FUNDS							
PERSONNEL **		193.0	170.0	170.0	170.0	170.0	170.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER		219,343,751	233,364,929	251,000,705	270,979,135	264,415,705	287,144,135
OTHER FUNDS: FEDERAL							
OTHER		56,185,461	60,874,739	56,458,000	57,235,000	58,321,000	59,198,000
REVENUES **		275,530,212	293,439,668	307,458,705	328,214,135	322,736,705	346,342,135

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08009 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08127 BUREAU OF PROPERTY TAXATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0003 BUREAU OF PROPERTY TAXATION - ADMINISTRATION
VALUE: 441

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-090

PROGRAM PURPOSE:

To meet the need for equitable and efficient property tax administration in the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Supervision, research and development of property assessment administration throughout the State.
2. State Valuation - equalization of municipal valuation, actual valuation and assessment of taxes in the unorganized territory.
3. Training and certification of assessing officials.

HIGHLIGHTS OF REQUEST:

1. Chapter 620 of the Public Laws of 1973 directs the Bureau of Property Taxation to establish, supervise and provide technical assistance to assessment districts in the State. Currently there are 496 separate municipal assessment jurisdictions which must be consolidated to form assessment districts by July 1, 1977.
2. The new educational funding law (L.D. 1994) has put increased emphasis on municipal State valuation figures. So to the increased State tax rate has increased the need for proper valuation of property in the unorganized territory.
3. Chapter 620 of the Public Laws of 1973 requires that by 1980 all assessors in the State are to be certified. In order to qualify assessors the training program administered by the Bureau was expanded and the requirement of continued training beyond certification was established.

SPECIAL FISCAL NOTES:

PART: 1	CURRENT SERVICES						
POLICY: 01	GENERAL GOVERNMENT						
UMBRELLA: 08000	DEPARTMENT OF FINANCE AND ADMINISTRATION						
UNIT: 08127	BUREAU OF PROPERTY TAXATION						
GOAL: 01	PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS						
FUNCTION: 01	GENERAL ADMINISTRATIVE DIRECTION AND SERVICES						
PROGRAM: 0003	BUREAU OF PROPERTY TAXATION - ADMINISTRATION						
VALUE: 441							
FINANCING-----		ACTUAL 74	-- ESTIMATED 75	-----	DEPT 76	-----	DEPT 77 -----
	PERSONAL	22,635	426,049		531,436		539,383
ALL	ALL OTHER	27,531	174,545		232,253		266,166
FUNDS	CAPITAL	3,042	9,114		7,173		2,357
	EXPENDITURES **	53,208	609,708		770,862		807,906
							BUDGET 76 -----
							BUDGET 77 -
GENERAL BAL FWD: NOT ENCUMB			43,965				
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		40,000	105,800		531,436		539,383
ALL OTHER		5,000	9,000		232,253		266,166
CAPITAL		5,000	5,656		7,173		2,357
UNALLOCATED							1,181
TRANS WITHIN FUND		68,750	447,924				
OTHER							
AVAILABLE **		118,750	612,339		770,862		807,906
							680,950
	PERSONAL	22,635	426,049		531,436		539,383
	ALL OTHER	27,531	174,545		232,253		266,166
	CAPITAL	3,042	9,114		7,173		2,357
	EXPENDITURES **	53,208	609,708		770,862		807,906
							666,083
							670,777
	BALANCE LAPSED	21,577	2,631				14,867
	BALANCE CARRIED	43,965					14,867
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND	4.0	44.0		44.0		44.0
	OTHER FUNDS						
	PERSONNEL **	4.0	44.0		44.0		44.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER		6,486,500		7,542,036		8,906,143
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **		6,486,500		7,542,036		8,906,143

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08001 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08127 BUREAU OF PROPERTY TAXATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0407 TAXATION - REIMBURSEMENT TO MUNICIPALITIES FOR TAX LOSS
VALUE: 511

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-092

PROGRAM PURPOSE:

Provides additional reserves to cover costs of financial aid to cities and towns for tax losses incurred.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program involves two separate types of tax loss: (1) In the past, reimbursement to municipalities on account of property tax exemption of Veterans has been appropriated on the basis of a Resolve (Chapter 32, Resolves, 1973). (2) Chapter 616, Public Laws, 1971, Subchapter 11-A, Tree Growth Tax Law, provides that municipalities may recover taxes lost by changes in valuation with regard to forest lands.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08127 BUREAU OF PROPERTY TAXATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0407 TAXATION - REIMBURSEMENT TO MUNICIPALITIES FOR TAX LOSS
 VALUE: 511

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER	340,000	340,000
	CAPITAL		
	EXPENDITURES **	340,000	340,000

GENERAL BAL FWD: NOT ENCUMB			
FUND BAL FWD: ENCUMBERED			
APPROP: PERSONAL			
ALL OTHER	340,000	340,000	
CAPITAL			
UNALLOCATED			
TRANS WITHIN FUND			
OTHER			
AVAILABLE **	340,000	340,000	
PERSONAL			
ALL OTHER	340,000	340,000	
CAPITAL			
EXPENDITURES **	340,000	340,000	

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

BAL FWD: ENCUMB	
ALLOC: PERSONAL	
ALL OTHER	
CAPITAL	
UNALLOCATED	
TRANS WITHIN FUND	
OTHER	
AVAILABLE **	

PERSONAL	
ALL OTHER	
CAPITAL	
EXPENDITURES **	

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	
GENERAL FUND	
OTHER FUNDS	
PERSONNEL **	

REVENUES	
GENERAL FUND: FEDERAL	
OTHER	
OTHER FUNDS: FEDERAL	
OTHER	
REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08129 CENTRAL COMPUTER SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0006 CENTRAL COMPUTER SERVICES
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-094

PROGRAM PURPOSE:

To provide computer hardware services to all State government agencies and systems and analysis, design and computer programming services to State agencies that cannot cost justify full time data processing staff.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A single computer is now used to provide processing capabilities to all State government agencies except the Department of Transportation and the Department of Manpower Affairs. As computers are very expensive the most effective method of using the computer is to operate it at maximum capacity. Instead of three computers being operated during the normal 8:00 a.m. to 5:00 p.m. time period worked by most State employees, Central Computer Services maintains a seven day week, twenty-four hour day operation to maximize the use of the equipment.

An average staff level of eight analysts and computer programmers is maintained by Central Computer Services to provide, on a cost reimbursement basis, analysis, design and computer programming services for agencies that require these services. A highlight of accomplishments is detailed below.

HIGHLIGHTS OF REQUEST:

A comparative analysis of estimated costs has been made. If major agencies that have extensive computer applications were allowed to have their own computer costs are estimated as follows:

	Monthly Computer Equipment and Maintenance Costs	Monthly Cost of Operations Staff
Motor Vehicle & Public Safety	\$27,429.	\$4,000.
Bureau of Taxation	25,473.	2,500.
Bureau of Accounts & Control	22,317.	2,500.
Health and Welfare	51,688.	8,000.
Other agencies served by Central Computer Services	30,571.	6,500.
	<u>\$157,478.</u>	<u>\$23,500.</u>

Monthly equipment and maintenance costs for Central Computer Services is approximately \$68,000. and monthly costs of operations staff is \$11,399. Through centralization annual savings of \$1,218,948 are realized. This figure does not include additional savings realized by reduction in space, electricity and data control staff.

During the last fiscal year staff under the control of Central Computer Services have designed and implemented three major teleprocessing systems and have provided services to Accounts and Control, Alcoholic Beverages, Lottery Commission, Personnel Department, State Planning Office, Retirement, Watercraft Registration and the Legislature.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 31 GENERAL GOVERNMENT
 UMBRELLA: 38030 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08129 CENTRAL COMPUTER SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 31 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0006 CENTRAL COMPUTER SERVICES
 VALUE: 431

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	374,246	574,412	637,534	709,672	634,682	703,482
ALL	ALL OTHER	1,070,292	1,245,480	1,471,051	1,788,846	1,245,480	1,245,480
FUNDS	CAPITAL						
	EXPENDITURES **	1,444,538	1,819,892	2,108,585	2,498,518	1,880,162	1,948,962

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	186,583	268,866	268,874	305,289	268,874	533,712
	FED REV: DEDICATED						
	OTH REV: DEDICATED	1,526,821	1,819,900	2,145,000	2,512,000	2,145,000	2,512,000
	OTHER						
	ELIGIBLE **	1,713,404	2,088,766	2,413,874	2,817,289	2,413,874	3,045,712

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER

	AVAILABLE **	1,713,404	2,088,766	2,413,874	2,817,289	1,880,162	1,948,962
	PERSONAL	374,246	574,412	637,534	709,672	634,682	703,482
	ALL OTHER	1,070,292	1,245,480	1,471,051	1,788,846	1,245,480	1,245,480
	CAPITAL						
	EXPENDITURES **	1,444,538	1,819,892	2,108,585	2,498,518	1,880,162	1,948,962

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		268,866	268,874	305,289	318,771	533,712	1,096,750
GENERAL FUND							
OTHER FUNDS		49.0	49.0	52.0	59.0	52.0	59.0
PERSONNEL **		49.0	49.0	52.0	59.0	52.0	59.0

REVENUES-----

GENERAL FUND: FEDERAL
 OTHER

OTHER FUNDS: FEDERAL
 OTHER

REVENUES **		1,526,820	1,819,900	2,145,000	2,512,000	2,145,000	2,512,000
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PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0015 ALCOHOLIC BEVERAGES - GENERAL ADMINISTRATION
VALUE: 443

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-096

PROGRAM PURPOSE:

To have general charge of the Administrative office, records and all employees and make such expenditures as may be necessary to fulfill the purpose of the law. (Title 28)

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Maintain personnel records and prepare weekly payrolls.

Process forms for new employees, retirements, resignations and salary adjustments for Personnel Department.

Supervise the purchases of liquor, office supplies and equipment, and leases for store premises.

Prepare biennial budget for Legislature.

Control authorized budget allotments and monitor progress.

Receive and reply to correspondence and phone calls from all facets of the liquor industry and from the public.

General supervision and administration of all required duties.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Expenditures for the actual year, 1973-74 in the "all other" category, include an amount of \$262,515 representing amortization of our headquarters building in Hallowell for 18 years, as authorized by the State Controller and by the Legislature. No amortization had previously been charged off since building was first occupied in 1955. An annual charge will be made during the next 12 years at the rate of about \$15,000.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0015 ALCOHOLIC BEVERAGES - GENERAL ADMINISTRATION
 VALUE: 443

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-097

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	65,343	61,572	75,930	75,473	75,930	75,473
FUNDS	ALL OTHER	338,637	57,071	79,945	79,945	70,669	70,669
	CAPITAL						
	EXPENDITURES **	403,980	118,643	155,875	155,418	146,599	146,142

GENERAL BAL FWD: NOT ENCUMB
 FUNC BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	401,540	118,643	155,875	155,418	146,599	146,142
	OTHER						
	ELIGIBLE **	401,540	118,643	155,875	155,418	146,599	146,142
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL	62,743	61,572	75,930	75,473	75,930	75,473
	ALL OTHER	338,797	57,071	79,945	79,945	70,669	70,669
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	2,441					
	AVAILABLE **	403,981	118,643	155,875	155,418	146,599	146,142
	PERSONAL	65,343	61,572	75,930	75,473	75,930	75,473
	ALL OTHER	338,637	57,071	79,945	79,945	70,669	70,669
	CAPITAL						
	EXPENDITURES **	403,980	118,643	155,875	155,418	146,599	146,142

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	5.0	6.0	6.0	6.0	6.0	6.0
	PERSONNEL **	5.0	6.0	6.0	6.0	6.0	6.0

REVENUES-----
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0008 ALCOHOLIC BEVERAGES - LICENSING DIVISION
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-098

PROGRAM PURPOSE:

To receive, review and process applications for liquor licenses and to issue or deny licenses.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Maintain complete files of applications and licenses issued.

Inspect licensed premises prior to issuance of licenses.

Provide services for issuance of I.D. cards throughout the State.

Maintain record of monies received for all types of licenses.

Prepare and make available for sale, lists of licenses issued.

Process annually, renewal applications and licenses.

Provide services of license inspectors throughout State.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0008 ALCOHOLIC BEVERAGES - LICENSING DIVISION
VALUE: 433

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	70,660	67,083	80,363	81,358	80,363	81,358
ALL	ALL OTHER	18,545	23,973	21,810	21,810	20,838	20,838
FUNDS	CAPITAL						
	EXPENDITURES **	89,205	91,056	102,173	103,168	101,201	102,196

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	86,388	91,056	102,173	103,168	101,201	102,196
	OTHER						
	ELIGIBLE **	86,388	91,056	102,173	103,168	101,201	102,196
	BAL FWD: ENCUMB						
ALLOC:	PERSONAL	67,886	67,083	80,363	81,358	80,363	81,358
	ALL OTHER	18,502	23,973	21,810	21,810	20,838	20,838
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
OTHER		2,817					
	AVAILABLE **	89,205	91,056	102,173	103,168	101,201	102,196
	PERSONAL	70,660	67,083	80,363	81,358	80,363	81,358
	ALL OTHER	18,545	23,973	21,810	21,810	20,838	20,838
	CAPITAL						
	EXPENDITURES **	89,205	91,056	102,173	103,168	101,201	102,196

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	8.0	8.0	8.0	8.0	8.0	8.0
	PERSONNEL **	8.0	8.0	8.0	8.0	8.0	8.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0009 ALCOHOLIC BEVERAGES - MALT BEVERAGES & WINE DIVISION
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-100

PROGRAM PURPOSE:

To receive, verify and record payments of excise taxes on Malt Beverages and Table Wine from wholesalers.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Maintain account records with breweries, wineries and Maine wholesalers pertaining to shipment and inventories used in verification of excise taxes paid by wholesalers.

Maintain current files of prices required to be submitted by breweries, wineries and wholesalers.

Maintain file of label registrations submitted by breweries and wineries.

Verify and process for payment claims for refund of excise taxes to wholesalers on sales to governmental instrumentalities, ships of foreign registry, etc., as allowed by law.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
 PROGRAM: 0009 ALCOHOLIC BEVERAGES - MALT BEVERAGES & WINE DIVISION
 VALUE: 433

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-101

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL	13,395	24,041	15,290	15,027	15,290	15,027
	ALL OTHER	1,318	4,505	1,480	1,480	1,250	1,250
	CAPITAL						
	EXPENDITURES **	14,713	28,546	16,770	16,507	16,540	16,277

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	14,133	28,546	16,770	16,507	16,540	16,277
	OTHER						
	ELIGIBLE **	14,133	28,546	16,770	16,507	16,540	16,277

BAL FWD: ENCUMB							
ALLOC: PERSONAL	12,857	24,041	15,290	15,027	15,290	15,027	
ALL OTHER	1,276	4,505	1,480	1,480	1,250	1,250	
CAPITAL							
UNALLOCATED							

TRANS WITHIN FUND							
OTHER	579						
AVAILABLE **	14,712	28,546	16,770	16,507	16,540	16,277	

PERSONAL	13,395	24,041	15,290	15,027	15,290	15,027
ALL OTHER	1,318	4,505	1,480	1,480	1,250	1,250
CAPITAL						
EXPENDITURES **	14,713	28,546	16,770	16,507	16,540	16,277

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----							
GENERAL FUND							
OTHER FUNDS		3.0	2.0	2.0	2.0	2.0	2.0
PERSONNEL **		3.0	2.0	2.0	2.0	2.0	2.0

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 03000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 09130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0017 ALCOHOLIC BEVERAGES - STORE OPERATIONS
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-102

PROGRAM PURPOSE:

To provide a satisfactory public service for the acquisition of Spirituous and Vinous Liquors by those authorized to, and desirous of, purchasing same.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Eighty-eight State stores have been established throughout the State in municipalities that have voted in favor of same. Many of these are located in so-called shopping centers and to date 20 have been converted to the self-service type.

The stores are maintained in neat and clean condition and are staffed with a reasonable minimum force of personnel in accordance with the demand of public sales. Store personnel are required to be neatly dressed and to be courteous and polite to customers. Every effort is made to operate stores in an efficient manner.

Store managers are required to maintain a minimum yet adequate inventory to meet the public demand.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 51 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 51 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
 PROGRAM: 0017 ALCOHOLIC BEVERAGES - STORE OPERATIONS
 VALUE: 433

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	2,277,943	2,184,482	2,635,742	2,630,363	2,490,606	2,484,977
ALL	ALL OTHER	740,710	775,158	821,870	831,490	749,897	749,897
FUNDS	CAPITAL						
	EXPENDITURES **	3,018,653	2,959,640	3,457,612	3,461,853	3,240,503	3,234,874

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,975,581	3,009,640	3,457,612	3,461,853	3,240,503	3,234,874
	OTHER						
	ELIGIBLE **	2,975,581	3,009,640	3,457,612	3,461,853	3,240,503	3,234,874
	BAL FWD: ENCUMB						
ALLOC:	PERSONAL	2,184,183	2,184,482	2,635,742	2,630,363	2,490,606	2,484,977
	ALL OTHER	741,398	775,158	821,870	831,490	749,897	749,897
	CAPITAL	50,000	50,000				
	UNALLOCATED						
	TRANS WITHIN FUND						
OTHER		93,746					
	AVAILABLE **	3,069,327	3,009,640	3,457,612	3,461,853	3,240,503	3,234,874
	PERSONAL	2,277,943	2,184,482	2,635,742	2,630,363	2,490,606	2,484,977
	ALL OTHER	740,710	775,158	821,870	831,490	749,897	749,897
	CAPITAL						
	EXPENDITURES **	3,018,653	2,959,640	3,457,612	3,461,853	3,240,503	3,234,874
	BALANCE LAPSED	50,675	50,000				
	BALANCE CARRIED						

PERSONNEL

GENERAL FUND							
OTHER FUNDS		268.0	268.0	263.0	263.0	263.0	263.0
PERSONNEL **		268.0	268.0	263.0	263.0	263.0	263.0

REVENUES

GENERAL FUND: FEDERAL							
OTHER	20,134,352	20,918,473	19,546,625	19,540,453	21,600,000	22,400,000	
OTHER FUNDS: FEDERAL							
OTHER	3,897,514	3,703,116	4,254,275	4,260,447	3,988,173	3,981,429	
REVENUES **	24,031,866	24,621,589	23,800,900	23,800,900	25,588,173	26,381,429	

PART: 1 CURPENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0011 ALCOHOLIC BEVERAGES - LIQUOR ACCOUNTING/COMPUTER SERVICES
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-104

PROGRAM PURPOSE:

To provide accounting, auditing and computer services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Preaudit and process all invoices.

Verify store receipts, sales and inventory reports.

Record fiscal transactions.

Provide computer reports of receipts, sales and inventories and fiscal expenditures.

Prepare monthly financial reports.

Conduct continual audits of State stores.

Maintain related accounting records.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0011 ALCOHOLIC BEVERAGES - LIQUOR ACCOUNTING/COMPUTER SERVICES
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-105

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	130,525	129,135	144,522	147,568	129,135	129,135
	CAPITAL						
	EXPENDITURES **	130,525	129,135	144,522	147,568	129,135	129,135

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	130,670	129,135	144,522	147,568	129,135	129,135
	OTHER						
	ELIGIBLE **	130,670	129,135	144,522	147,568	129,135	129,135
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER	130,670	129,135	144,522	147,568	129,135	129,135
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	130,670	129,135	144,522	147,568	129,135	129,135
	PERSONAL						
	ALL OTHER	130,525	129,135	144,522	147,568	129,135	129,135
	CAPITAL						
	EXPENDITURES **	130,525	129,135	144,522	147,568	129,135	129,135
	BALANCE LAPSED	146					
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0010 ALCOHOLIC BEVERAGES - MAINTENANCE
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-106

PROGRAM PURPOSE:

To repair, remodel and maintain all equipment and properties.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Perform routine maintenance duties, involving carpentry, plumbing, electrical work, painting, etc.

Convert standard store premises to self-service.

Construct store counters and some shelving.

Maintain and equip adequate workshop in warehouse.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0010 ALCOHOLIC BEVERAGES - MAINTENANCE
 VALUE: 433

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	18,665	21,446	25,313	25,181	25,313	25,181
	ALL OTHER	3,189	2,068	3,570	3,570	2,024	2,024
	CAPITAL						
	EXPENDITURES **	21,854	23,514	28,883	28,751	27,337	27,205

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	21,190	23,514	28,883	28,751	27,337	27,205
	OTHER						
	ELIGIBLE **	21,190	23,514	28,883	28,751	27,337	27,205

BAL FWD: ENCUMB							
ALLOC: PERSONAL	18,000	21,446	25,313	25,181	25,313	25,181	
ALL OTHER	3,190	2,068	3,570	3,570	2,024	2,024	
CAPITAL							
UNALLOCATED							

TRANS WITHIN FUND							
OTHER	664						
AVAILABLE **	21,854	23,514	28,883	28,751	27,337	27,205	

PERSONAL	18,665	21,446	25,313	25,181	25,313	25,181
ALL OTHER	3,189	2,068	3,570	3,570	2,024	2,024
CAPITAL						
EXPENDITURES **	21,854	23,514	28,883	28,751	27,337	27,205

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----							
GENERAL FUND							
OTHER FUNDS		2.0	2.0	2.0	2.0	2.0	2.0
PERSONNEL **		2.0	2.0	2.0	2.0	2.0	2.0

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER FUNDS: FEDERAL							
OTHER FUNDS: OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0012 ALCOHOLIC BEVERAGES - WAREHOUSE OPERATIONS
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-108

PROGRAM PURPOSE:

To receive, store and ship all liquor merchandise purchased and sold.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Unload trucks and freight cars.

Arrange and store liquor supplies in warehouse.

Assemble orders for shipment to stores as ordered by store managers.

Prepare shipments in prearranged order for pickup by carriers.

Operate forklift equipment and dragline conveyor.

Maintain records of above activities.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0012 ALCOHOLIC BEVERAGES - WAREHOUSE OPERATIONS
 VALUE: 433

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	135,061	125,896	155,351	154,514	155,351	154,514
ALL	ALL OTHER	24,164	35,431	45,640	45,640	27,015	27,015
FUNDS	CAPITAL						
	EXPENDITURES **	159,225	161,327	200,991	200,154	182,366	181,529

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **
 BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	153,719	161,327	200,991	200,154	182,366	181,529
	OTHER						
	ELIGIBLE **	153,719	161,327	200,991	200,154	182,366	181,529
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL	129,601	125,896	155,351	154,514	155,351	154,514
	ALL OTHER	24,118	35,431	45,640	45,640	27,015	27,015
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	5,506					
	AVAILABLE **	159,225	161,327	200,991	200,154	182,366	181,529
	PERSONAL	135,061	125,896	155,351	154,514	155,351	154,514
	ALL OTHER	24,164	35,431	45,640	45,640	27,015	27,015
	CAPITAL						
	EXPENDITURES **	159,225	161,327	200,991	200,154	182,366	181,529

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----

GENERAL FUND							
OTHER FUNDS	16.0	17.0	17.0	17.0	17.0	17.0	17.0
PERSONNEL **	16.0	17.0	17.0	17.0	17.0	17.0	17.0

REVENUES-----

GENERAL FUND: FEDERAL	
OTHER	
OTHER FUNDS: FEDERAL	
OTHER	
REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0013 ALCOHOLIC BEVERAGES - MERCHANDISING
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-110

PROGRAM PURPOSE:

To maintain adequate inventories of fortified wines and liquors in the warehouse and stores to meet current public demand.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Determine quantities needed on an arithmetical basis taking into consideration current inventories and sales trends from computer reports as well as lead time for shipping and palletized loads when available.

Vendors price quotations and carriers rate quotations are maintained and kept current.

Verify that prices charged are the same as charged to all purchasers by vendors.

Establish retail prices for state stores in accordance with State law. (Title 28 sec. 451)

Acquire merchandise on special orders for items desired by customers which are not regularly stocked.

Process punched paper cash register tapes received from stores by machine conversion to magnetic tape for computer input information.

Process and verify store reports generated by Central Computer Services containing their receipts, sales and inventories and forward to each store weekly.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0013 ALCOHOLIC BEVERAGES - MERCHANDISING
 VALUE: 433

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	38,499	40,713	41,648	41,945	41,648	41,945
ALL	ALL OTHER	9,486	10,315	10,510	10,510	9,550	9,550
FUNDS	CAPITAL						
	EXPENDITURES **	47,985	51,028	52,158	52,455	51,198	51,495

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENCITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	46,215	51,028	52,158	52,455	51,198	51,495
	OTHER						
	ELIGIBLE **	46,215	51,028	52,158	52,455	51,198	51,495
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL	36,772	40,713	41,648	41,945	41,648	41,945
	ALL OTHER	9,443	10,315	10,510	10,510	9,550	9,550
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	1,770					
	AVAILABLE **	47,985	51,028	52,158	52,455	51,198	51,495
	PERSONAL	38,499	40,713	41,648	41,945	41,648	41,945
	ALL OTHER	9,486	10,315	10,510	10,510	9,550	9,550
	CAPITAL						
	EXPENDITURES **	47,985	51,028	52,158	52,455	51,198	51,495

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	4.0	4.0	4.0	4.0	4.0	4.0
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 09000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 09130 BUREAU OF ALCOHOLIC BEVERAGES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0014 ALCOHOLIC BEVERAGES - STORE SUPERVISION
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-112

PROGRAM PURPOSE:

To supervise State store operations, supplies, services and personnel.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Provide suitable store locations and premises.

Arrange for the leasing of premises at best possible terms for the State and long term leases.

Provide personnel for stores through Personnel Department.

Keep manpower at lowest possible level based on sales demand.

Visit stores to monitor procedures and housekeeping.

Arrange for remodeling stores interior when necessary and convert to self service.

File contact reports covering store visits.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08130 BUREAU OF ALCOHOLIC BEVERAGES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0014 ALCOHOLIC BEVERAGES - STORE SUPERVISION
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-113

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	59,561	66,523	75,476	74,758	75,476	74,758
	ALL OTHER	6,626	14,339	9,640	9,640	7,967	7,967
	CAPITAL						
	EXPENDITURES **	66,187	80,862	85,116	84,398	83,443	82,725

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	63,722	80,862	85,116	84,398	83,443	82,725
	OTHER						
	ELIGIBLE **	63,722	80,862	85,116	84,398	83,443	82,725
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL	57,086	66,523	75,476	74,758	75,476	74,758
	ALL OTHER	6,636	14,339	9,640	9,640	7,967	7,967
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	2,466					
	AVAILABLE **	66,188	80,862	85,116	84,398	83,443	82,725
	PERSONAL	59,561	66,523	75,476	74,758	75,476	74,758
	ALL OTHER	6,626	14,339	9,640	9,640	7,967	7,967
	CAPITAL						
	EXPENDITURES **	66,187	80,862	85,116	84,398	83,443	82,725

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----							
GENERAL FUND							
OTHER FUNDS		7.0	7.0	7.0	7.0	7.0	7.0
PERSONNEL **		7.0	7.0	7.0	7.0	7.0	7.0

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER FUNDS: FEDERAL							
OTHER FUNDS: OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08132 STATE LIQUOR COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0016 ALCOHOLIC BEVERAGES - COMMISSIONERS
VALUE: 443

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-114

PROGRAM PURPOSE:

To have general supervision of manufacturing, importing, storing, transporting and sale of all liquors.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Rules and regulations have been established to supplement laws where deemed necessary.

Public meetings have been held at various locations within the State for the purpose of disseminating information regarding operations and receiving suggestions from the public as required by law.

Have acted as a review board on appeals from decisions of municipal officers on license applications.

By law have assigned to the Director of the Bureau all powers and duties relating to all phases of the merchandising of liquor through state stores.

Public hearings have been conducted at the Administration Office where in liquor vendors have presented new brands to be considered for listing.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Commissioners are appointed by the Governor with confirmation by the Executive Council for a term of three years. They serve on a per diem basis and meet on call by the Chairman. They receive \$50.00 plus expenses per meeting for first 50 meetings and expenses only beyond that.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08132 STATE LIQUOR COMMISSION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0016 ALCOHOLIC BEVERAGES - COMMISSIONERS
 VALUE: 443

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-115

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	2,300	7,500	7,500	7,500	7,500	7,500
	ALL OTHER	2,335	1,865	2,675	2,675	2,351	2,351
	CAPITAL						
	EXPENDITURES **	4,335	9,365	10,175	10,175	9,851	9,851

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **
 BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	4,356	9,365	10,175	10,175	9,851	9,851
	OTHER						
	ELIGIBLE **	4,356	9,365	10,175	10,175	9,851	9,851
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL	2,314	7,500	7,500	7,500	7,500	7,500
	ALL OTHER	2,042	1,865	2,675	2,675	2,351	2,351
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	4,356	9,365	10,175	10,175	9,851	9,851
	PERSONAL	2,300	7,500	7,500	7,500	7,500	7,500
	ALL OTHER	2,035	1,865	2,675	2,675	2,351	2,351
	CAPITAL						
	EXPENDITURES **	4,335	9,365	10,175	10,175	9,851	9,851
	BALANCE LAPSED	22					
	BALANCE CARRIED						

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 0800 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08133 MAINE INSURANCE ADVISORY BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0005 MAINE INSURANCE ADVISORY BOARD
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-116

PROGRAM PURPOSE:

To provide insurance advice and services for the State Government for all forms of insurance.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Recommend to the Governor such insurance coverages as are requested, or are felt necessary for the protection of State property.

Responsible for proper insurance valuation of State property; loss control, adjustment insured losses, and general administration of the property insurance including supervision of our Funded Self Insurance Program. Prepare bid specifications for insurance coverages (State property, State owned vehicles, aircraft, fidelity bond, ocean marine, public liability for University of Maine) and all companion coverages for each line of insurance.

Recommend and encourage safety engineering and loss prevention practices and programs.

Make rules and regulations as may be desirable or necessary for performance of its duties.

HIGHLIGHTS OF REQUEST:

The first \$500,000 of risk is self-insured under our funded Property Insurance Program. This program is developing in a classic fashion. The State should continue this Program and increase the self-retention subject to appropriate capitalization of the Fund in accordance with prudent insurance practices.

Subject to proper development of the Fund, consideration should be given to the inclusion of additional selected first party coverages.

SPECIAL FISCAL NOTES:

Due to the performance and development of our Fund for Self-Insured losses, and the Fund stabilizing, and assuming the first \$500,000 of loss per occurrence, we are in a position to reduce our budget request in the All Other category for the 1975-1977 biennium.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08133 MAINE INSURANCE ADVISORY BOARD
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0005 MAINE INSURANCE ADVISORY BOARD
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-117

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	35,019	35,333	40,634	40,055	38,603	37,852
ALL	ALL OTHER	271,926	280,430	232,000	237,725	228,634	233,634
FUNDS	CAPITAL	365	450	550	300	550	300
	EXPENDITURES **	307,310	316,213	273,184	278,080	267,787	271,786

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		365					
APPROP: PERSONAL		33,826	35,333	40,634	40,055	38,603	37,852
	ALL OTHER	278,799	280,431	232,000	237,725	228,634	233,634
	CAPITAL	450	450	550	300	550	300
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	313,440	316,214	273,184	278,080	267,787	271,786
	PERSONAL	35,019	35,333	40,634	40,055	38,603	37,852
	ALL OTHER	271,926	280,430	232,000	237,725	228,634	233,634
	CAPITAL	365	450	550	300	550	300
	EXPENDITURES **	307,310	316,213	273,184	278,080	267,787	271,786
	BALANCE LAPSED	6,130					
	BALANCE CARRIED						

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
	ELIGIBLE **						
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL							
GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
OTHER FUNDS							
PERSONNEL **		3.0	3.0	3.0	3.0	3.0	3.0

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER						
OTHER FUNDS: FEDERAL							
	OTHER						
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08134 CAPITOL PLANNING COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0360 SPI - CAPITOL PLANNING COMMISSION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-118

PROGRAM PURPOSE:

Development of the Capitol Area with economy, careful planning, aesthetic consideration, and with due regard to the public interests involved.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Maintaining master plan for orderly development of state buildings and grounds in the Capitol Area of the City of Augusta. The Bureau of Public Improvements serves as secretariat to the Commission.

HIGHLIGHTS OF REQUEST:

Major activity during coming biennium will be assistance and guidance in development relating to construction of new State Office Building and Parking Garage, and updating of the Master Plan.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08134 CAPITOL PLANNING COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0060 BPI - CAPITOL PLANNING COMMISSION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-119

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL						
FUNDS	ALL OTHER	436	1,172	1,000	1,250	830	830
	CAPITAL						
	EXPENDITURES **	436	1,172	1,000	1,250	830	830

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED		172				
	APPROP: PERSONAL						
	ALL OTHER	1,000	1,000	1,000	1,250	830	830
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	1,000	1,172	1,000	1,250	830	830
	PERSONAL						
	ALL OTHER	436	1,172	1,000	1,250	830	830
	CAPITAL						
	EXPENDITURES **	436	1,172	1,000	1,250	830	830
	BALANCE LAPSED	392					
	BALANCE CARRIED	172					

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 01 General Government				PAGE 2-120
		DEPARTMENT OF FINANCE AND ADMINISTRATION				
STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	17,030,471 17,018,475	- -	17,030,471 17,018,475	348,683 180,983	17,379,154 17,199,458
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		17,030,471	-	17,030,471	348,683	17,379,154
TOTAL FOR FISCAL YEAR: 1976-77		17,018,475	-	17,018,475	180,983	17,199,458

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			719,041	793,940		
	ALL OTHER			168,000	154,881		
	CAPITAL			31,374	11,000		
	EXPENDITURES **			918,415	959,821		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			718,247	792,899		
	ALL OTHER			168,450	154,882		
	CAPITAL			31,374	11,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			918,071	958,781		
	PERSONAL			718,247	792,900		
	ALL OTHER			168,000	154,881		
	CAPITAL			31,374	11,000		
	EXPENDITURES **			917,621	958,781		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED			794	1,040		
	OTHER						
	ELIGIBLE **			794	1,040		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			794	1,040		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			794	1,040		
	PERSONAL			794	1,040		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			794	1,040		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			34.0	36.0		
	OTHER FUNDS						
	PERSONNEL **			34.0	36.0		

REVENUES	GENERAL FUNDS: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			794	1,040		
	OTHER			794	1,040		
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08119 BUREAU OF ACCOUNTS AND CONTROL
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0056 BUREAU OF ACCOUNTS & CONTROL
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-122

PROGRAM PURPOSE:

To provide for the general accounting and financial reporting of State Government activities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Among those statutory duties, the Bureau of Accounts and Control is responsible for the pre audit of payrolls, invoices, contracts and other documents of claims against the State, to ascertain and assure, regularity, legality and correctness.

Since the Bureau was established in 1932 many new federal and state programs have been developed, new state and federal laws have been passed, increased employee benefits via payroll deductions and the trend by other agencies, to utilize data processing has increased, all of which has imposed a greater responsibility upon the administration of several areas within the Bureau.

Of utmost concern is the present capability to perform the scope and quality of pre audit prescribed, and that which serves the best interest of the State.

The first priority function of the payroll area is to insure legal, proper, accurate and timely payment of wages to employees and certain enrollees in State programs. Time allotted for this function is rapidly diminishing. There has to be an immediate solution to continue meeting the mandate. New positions would allow for partial staffing to utilize the hours between 4:00 p.m. and 12:00 p.m. A computer stored master payroll system is presently in the initial stages of programming. Other systems are being observed.

Improvements in the respective areas are not only essential to its proper function, but they are important to the combined effort by the Bureau; to maintain proper controls, to improve the services provided other agencies, furnish administrative data, and report sufficiently and expeditiously.

These professional, technical positions and reclassifications provide for the immediate areas and also for design and program of adequate systems.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: J1 GENERAL GOVERNMENT
UMBRELLA: J8000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: J8119 BUREAU OF ACCOUNTS AND CONTROL
GOAL: J1 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: J9 FISCAL MANAGEMENT AND CONTROL
PROGRAM: J156 BUREAU OF ACCOUNTS & CONTROL
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-123

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL		82,917		89,706		
	ALL OTHER		745		731		
	CAPITAL		3,540				
	EXPENDITURES **		87,202		90,437		

GENERAL BAL FWD: NOT ENCUMB			
FUND BAL FWD: ENCUMBERED			
APPROP: PERSONAL		82,917	89,706
ALL OTHER		745	731
CAPITAL		3,540	
UNALLOCATED			
TRANS WITHIN FUND			
OTHER AVAILABLE **		87,202	90,437
PERSONAL		82,917	89,706
ALL OTHER		745	731
CAPITAL		3,540	
EXPENDITURES **		87,202	90,437

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----
GENERAL FUND
OTHER FUNDS
PERSONNEL **

REVENUES-----
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0057 BPI - PLANNING/CONSTRUCTION - ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-124

PROGRAM PURPOSE:

To provide services, maintenance and operations, safety and security of the Capitol Complex buildings and grounds.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This Part II request deals specifically with crafts and security. There are three craft positions requested which deal with specific areas which are currently not being accomplished in sufficient quantity or have to be contracted out.

In the area of Security, the protection services for all Capitol complex are seriously deficient, with very minimal inside protection and no outside protection to the public, buildings, grounds and equipment. This program suggests a security force to implement and maintain the needed complex security.

HIGHLIGHTS OF REQUEST:

The craft positions requested include a locksmith to care for, repair, rekey and maintain the thousands of doors, locks and hardware and file cabinets, desk keys, lockers, etc. which must be maintained. This is a speciality in itself which should be staffed. Likewise, there is a great deal of plastering, cement work, repointing of buildings, walls, steps, etc., which is either not being done at the present time or must be contracted out at great expense. A welder on the maintenance staff would more than pay for his position in the welding on boilers, heating systems, piping, equipment repairs, etc.

The security force would incorporate 20 people plus those positions presently on staff. Three additional guard positions are needed to eliminate the overtime payments being made to present forces. Because of the 40-hour work week limitations, there are sufficient officer positions requested to provide 24-hour, 7 day per week protection in the park, on the grounds, in parking lots and in the buildings during the legislative sessions. There are three shift sergeants requested to supervise the two night shifts and the weekend tour. Three dispatcher/monitor/control positions have been requested to monitor the security controls during the off hours only. The funding of this force would assure a much higher measure of protection than is now available.

SPECIAL FISCAL NOTES:

Total funding requirements are detailed on other sheets, including the costs for Personal Services, All Other and Capital items.

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0057 GPI - PLANNING/CONSTRUCTION - ADMINISTRATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-125

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			45,239		46,611	
ALL	ALL OTHER			8,300		8,300	
FUNDS	CAPITAL			875			
	EXPENDITURES **			54,414		54,911	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			45,239		46,611	
	ALL OTHER			8,300		8,300	
	CAPITAL			875			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			54,414		54,911	
	PERSONAL			45,239		46,611	
	ALL OTHER			8,300		8,300	
	CAPITAL			875			
	EXPENDITURES **			54,414		54,911	

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----		
GENERAL FUND	3.0	3.0
OTHER FUNDS		
PERSONNEL **	3.0	3.0

REVENUES-----		
GENERAL FUND: FEDERAL		
OTHER		
OTHER FUNDS: FEDERAL		
OTHER		
REVENUES **		

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 09003 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 09121 BUREAU OF PUBLIC IMPROVEMENTS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0330 BPI - BUILDINGS & GROUNDS OPERATIONS
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-126

PROGRAM PURPOSE:

To provide the planning, development, and construction of State Public Improvements and Public School facilities, maintenance and repair of public improvements, property records control, and property management of the State House Complex.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Planning and development of long range public improvement programs making recommendations to the Governor and Legislature regarding same; advising and approving engineering and architectural services, proposals, plans and specifications and contracts for public improvements to state facilities and public school construction; inspection of materials, equipment, methods used and changes in plans in making public improvements and inspection of public improvements during the course of construction and repair; inventory of state property; maintain records of construction cost and progress of public improvements; approving the leasing of grounds, buildings, and facilities and office space required by departments and agencies.

HIGHLIGHTS OF REQUEST:

It is requested that a position of Civil Engineer IV be reclassified to Assistant Director to be filled by the Planning Engineer. This would improve the internal organization of the Bureau at little expense. A new position of Civil Engineer II is requested to maintain the required services of the Planning and Development Division. This phase of the Bureau's operation is being taxed by the projects in process and in planning - both State and public schools. The new position of Real Estate Consultant is a result of Maine Management and Cost Survey Recommendation #07-03-032. This employee would be responsible for a program of all state leased property including need, availability, costs, etc. The position of Communications Consultant is requested to coordinate the need, installation, and changes in communications systems throughout the State.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08121 BUREAU OF PUBLIC IMPROVEMENTS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0080 BPI - BUILDINGS & GROUNDS OPERATIONS
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-127

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL		151,255	151,255	158,098	158,098	
	ALL OTHER		5,000	5,000	500	500	
	CAPITAL		6,800	6,800	5,000	5,000	
	EXPENDITURES **		163,055	163,055	163,598	163,598	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL		151,255	151,255	158,098	158,098	
	ALL OTHER		5,000	5,000	500	500	
	CAPITAL		6,800	6,800	5,000	5,000	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **		163,055	163,055	163,598	163,598	
	PERSONAL		151,255	151,255	158,098	158,098	
	ALL OTHER		5,000	5,000	500	500	
	CAPITAL		6,800	6,800	5,000	5,000	
	EXPENDITURES **		163,055	163,055	163,598	163,598	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08123 BUREAU OF PURCHASES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0004 BUREAU OF PURCHASES - CENTRAL SERVICES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-128

PROGRAM PURPOSE:

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

The Part II request of the Bureau of Purchases comprises only of the pay range change requests on four positions and the reclassification of two other positions. These requests have been prompted because of the expanding services rendered by the Bureau of Purchases - more demands have been made on the persons holding these - and the request for range change and reclassification would bring their salaries in line commensurate to their duties.

SPECIAL FISCAL NOTES:

The funding required to effect these changes would be \$ 793.80 fiscal 1975-76 and \$ 1,039.74 fiscal year 1976-77.

PART: 2 NEW OR EXPANDED
 POLICY: J1 GENERAL GOVERNMENT
 UMBRELLA: J8000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: J8123 BUREAU OF PURCHASES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: J804 BUREAU OF PURCHASES - CENTRAL SERVICES
 VALUE: 422

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-129

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			794		1,040	
FUNDS	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			794		1,040	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED			794		1,040	
	OTHER						
	ELIGIBLE **			794		1,040	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			794		1,040	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			794		1,040	
	PERSONAL			794		1,040	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			794		1,040	
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER			794		1,040	
	REVENUES **			794		1,040	

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08123 BUREAU OF PURCHASES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-130

PROGRAM PURPOSE:

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

The Part II request of the Bureau of Purchases comprises only of the pay range change requests on four positions and the reclassification of two other positions. These requests have been prompted because of the expanding services rendered by the Bureau of Purchases - more demands have been made on the persons holding these positions - and the request for range changes and reclassification would bring their salaries in line commensurate to their duties.

SPECIAL FISCAL NOTES:

The funding required to effect these changes would be \$

fiscal year 1975-76 and \$

fiscal year 1976-77.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08123 BUREAU OF PURCHASES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS
VALUE: 422

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-131

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			6,838	7,520		
FUNDS	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			6,838	7,520		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			6,838	7,520		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			6,838	7,520		
	PERSONAL			6,838	7,520		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			6,838	7,520		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08125 BUREAU OF TAXATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0002 BUREAU OF TAXATION - ADMINISTRATION
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-132

PROGRAM PURPOSE:

The enforcement of most of the tax laws of the State and the collection of over 200 millions of dollars of tax revenue.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Processing of returns filed by taxpayers and computation of tax liability where necessary, supplemented by field audit of taxpayer accounts.

Follow up of delinquent taxpayers by telephone, mail and field visit: and ultimately (through Attorney General) by Court action.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PAGE 2-133

REVENUES-----	
GENERAL FUND:	FEDERAL
	OTHER
OTHER FUNDS:	FEDERAL
	OTHER
REVENUES	**

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08127 BUREAU OF PROPERTY TAXATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0003 BUREAU OF PROPERTY TAXATION - ADMINISTRATION
VALUE: 441

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-134

PROGRAM PURPOSE:

To meet the need for equitable and efficient property tax administration in the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Current methods as described in Part I.

HIGHLIGHTS OF REQUEST:

1. Increase in field staff of 18 personnel with 3 additional secretarial/clerical personnel in support. In order to accomplish the required supervision of assessing operations, increase the reliability of the State Valuation, and the proper assessment of property in the unorganized territory these personnel are essential.
2. Increase in staff by 1 position devoted to training and certification. In order to provide the required training and certification program to assessors in Maine this position is essential.
3. Contractual engagement of consultants to provide specialized technical services is essential to the improved and expanded operation of the Bureau.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 08127 BUREAU OF PROPERTY TAXATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0003 BUREAU OF PROPERTY TAXATION - ADMINISTRATION
 VALUE: 441

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-135

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			237,108		244,486	
ALL	ALL OTHER			134,000		125,350	
FUNDS	CAPITAL			16,634		1,000	
	EXPENDITURES **			387,742		370,836	

GENERAL BAL FWD: NOT ENCUMB			
FUND	BAL FWD: ENCUMBERED		
	APPROPRIAL PERSONAL	237,108	244,486
	ALL OTHER	134,000	125,350
	CAPITAL	16,634	1,000
	UNALLOCATED		
TRANS WITHIN FUND			
OTHER	AVAILABLE **	387,742	370,836
	PERSONAL	237,108	244,486
	ALL OTHER	134,000	125,350
	CAPITAL	16,634	1,000
	EXPENDITURES **	387,742	370,836

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

BAL FWD: ENCUMB
 ALLOCY PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----			
	GENERAL FUND	22.0	22.0
	OTHER FUNDS		
	PERSONNEL **	22.0	22.0

REVENUES-----	
GENERAL FUND: FEDERAL	
OTHER	
OTHER FUNDS: FEDERAL	
OTHER	
REVENUES **	

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08134 CAPITOL PLANNING COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0060 SPI - CAPITOL PLANNING COMMISSION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-136

PROGRAM PURPOSE:

Development of the Capitol area with economy, careful planning, aesthetic consideration and with due regard to the public interests involved.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Maintaining Master Plan for orderly development of state buildings and grounds in the Capitol area of the City of Augusta. The Bureau of Public Improvements serves as Secretarist to the Commission.

HIGHLIGHTS OF REQUEST:

Development within the boundaries of the Capitol Complex necessitates an updating of the Master Plan.

SPECIAL FISCAL NOTES:

These additional funds would enable the Commission to retain consultants to update the Master Plan.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08134 CAPITOL PLANNING COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0060 BPI - CAPITOL PLANNING COMMISSION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-137

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL	
FUNDS	ALL OTHER	10,000
	CAPITAL	
	EXPENDITURES **	10,000

GENERAL	BAL FWD: NOT ENCUMB	
FUND	BAL FWD: ENCUMBERED	
	APPROP: PERSONAL	
	ALL OTHER	10,000
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	10,000
	PERSONAL	
	ALL OTHER	10,000
	CAPITAL	
	EXPENDITURES **	10,000

BALANCE LAPSED
BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

	BAL FWD: ENCUMB	
	ALLOC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	

	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL	GENERAL FUND	
	OTHER FUNDS	
	PERSONNEL **	

REVENUES	GENERAL FUND: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08136 BOARD OF ASSESSMENT REVIEW
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0101 BOARD OF ASSESSMENT REVIEW
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-138

PROGRAM PURPOSE:

Equalization of local property valuation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board will hear appeals based on local property assessments and have the power to alter or modify any assessment in order that it may conform with the law.

HIGHLIGHTS OF REQUEST:

The Board will not be implemented until primary assessment areas begin to function. Current plans are that the first assessments made by primary assessing areas will relate to April 1, 1976. Accordingly, the Board should be created effective July 1, 1976.

SPECIAL FISCAL NOTES:

The Board was appropriated \$34,695 for fiscal year 1973-74 and \$35,755 for fiscal year 1974-75 by Chapter 592 of the Public Laws of 1973. The appropriation for 1973-74 lapsed and the 1974-75 appropriation was repealed by Chapter 221 of the Private and Special Laws of 1973.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 08000 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 08136 BOARD OF ASSESSMENT REVIEW
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0101 BOARD OF ASSESSMENT REVIEW
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-139

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 --

ALL	PERSONAL	51,039
FUNDS	ALL OTHER	10,000
	CAPITAL	5,000
	EXPENDITURES **	66,039

GENERAL BAL FWD: NOT ENCUMB

FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL

51,039

ALL OTHER

10,000

CAPITAL

5,000

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

66,039

PERSONAL

51,039

ALL OTHER

10,000

CAPITAL

5,000

EXPENDITURES **

66,039

BALANCE LAPSED

BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB

FUNDS FED REV: DEDICATED

OTH REV: DEDICATED

OTHER

ELIGIBLE **

BAL FWD: ENCUMB

ALLJC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL

GENERAL FUND

2.0

OTHER FUNDS

PERSONNEL **

2.0

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 03000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 03121 BUREAU OF PUBLIC IMPROVEMENTS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0059 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FINANCE
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-140

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State programs.

HIGHLIGHTS OF REQUEST:

		DEPARTMENTAL 1975	REQUEST 1976	BUDGET RECOMMENDATION 1975	1976
<u>Construction:</u>					
Public Improvements, Bureau of	Fire Prevention	25,000	-	25,000	-
Public Improvements, Bureau of	New State Office Building -				
	Control System	142,700	-	142,700	-
	Projects not included in				
	Budget Recommendation (11)	1,356,000	-	-	-
		\$1,523,700		\$167,700	
<u>Repairs:</u>					
Public Improvements, Bureau of	Repair & Minor Improvements - Statewide	1,718,375	1,688,940	600,000	600,000
Public Improvements, Bureau of	(Bureau only)	445,250	626,450	180,983	180,983

SPECIAL NOTE: Of the \$180,983 recommended for repairs to Bureau of Public Improvement, \$100,000 would be set aside for statewide contingencies.

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 00000 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 00121 BUREAU OF PUBLIC IMPROVEMENTS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0059 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FINANCE
 VALUE: 632

BUREAU OF THE BUDGET

DATE 02/02/75

PAGE 2-141

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	110,355	16,769	445,250		180,983	180,983
	CAPITAL	1,132,905	8,168,544	1,523,700	626,450	167,700	
	EXPENDITURES **	1,243,260	8,177,313	1,968,950	626,450	348,683	180,983
GENERAL FUND	BAL FWD: NOT ENCUMB	227,356	15,536,844	8,586,200	8,586,200	8,586,200	8,586,200
	BAL FWD: ENCUMBERED	53,190	1,724,731				
	APPROP: PERSONAL						
	ALL OTHER			1,718,375	1,688,940	600,000	600,000
	CAPITAL	9,321,200		1,523,700		167,700	
	UNALLOCATED	1,000,000					
	TRANS WITHIN FUND	-289,967	-498,062	-1,273,125	-1,062,490	-419,017	-419,017
	OTHER	8,196,501					
	AVAILABLE **	18,588,280	16,763,513	10,555,150	9,212,650	8,934,883	8,767,183
	PERSONAL						
	ALL OTHER	110,355	16,769	445,250		180,983	180,983
	CAPITAL	1,132,905	8,168,544	1,523,700	626,450	167,700	
	EXPENDITURES **	1,243,260	8,177,313	1,968,950	626,450	348,683	180,983
	BALANCE LAPSED	3,695					
	BALANCE CARRIED	17,261,575	8,586,200	8,586,200	8,586,200	8,586,200	8,586,200
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

STATEMENT OF PROGRAM HIGHLIGHTS:

Successful federal court rulings in three suits brought in behalf of the Department of Environmental Protection (twenty-nine million) and the Department of Educational and Cultural Services (one million, one hundred thousand) to obtain release of federal funds impounded by then President Nixon.

Significant representation of the State's interest respecting the case in the Supreme Court of the United States filed against Maine by New Hampshire to settle the location of the marine boundary running from Portsmouth Harbor to the Isle of Shoal.

During 1973-1974, the office wrote opinions as follows:

<u>1973</u>	<u>1974</u>
167 opinions	229 opinions

During the reference period, 78 opinions were written on environmental matters.

Working with the State Police and various local police departments, the Criminal Division investigated 36 homicides which occurred during the 1973-1974 fiscal year. It continued the investigation of 23 more homicides which preceded July 1, 1973. Of this total the Criminal Division prosecuted 22 homicides in fiscal 1973-1974 in the various Superior Courts in Maine.

During fiscal 1973-1974, the Criminal Division handled 32 cases before the Supreme Judicial Court of Maine, two in the United States Court of Appeals, First Circuit, and three in the United States Supreme Court. Habeas Corpus cases were divided as follows: Five in Superior Court of Maine and five in the Federal District Court, District of Maine.

The Law Enforcement Education Section attached to the Criminal Division is responsible for maintaining a program of continuing legal education for police officers and prosecutors. In fulfilling this responsibility it issues: (A) the Alert Bulletin, and (B) The Maine Prosecutor.

The Criminal Division of the Attorney General's Department anticipates continuing to provide state-wide investigatory and prosecutorial services in fiscal 1974-1975. Specifically, the Division looks forward to the new District Attorney system with plans to hold training seminars for newly elected local prosecutors. In connection with this it is expected that the District Attorney system with the support and assistance of the Criminal Division will at last bring full time prosecution to the courts of Maine. Furthermore, it is expected that, as in years past, the Division will continue to investigate and prosecute homicide cases with an increased emphasis on reviewing previously unresolved cases. It is hoped that fiscal 1974-1975 will bring an increased emphasis on organized and white collar crime control, with a Division section devoted to that objective. It is further expected that the Criminal Division will assign one Assistant Attorney General to work with and advise the new Division of Special Investigations of the State Police which is currently attacking the problems of illicit drugs in Maine. Lastly, it is the ultimate objective of the Division to enforce the laws of the State by vigorously investigating and prosecuting those cases which come to its attention.

Upward adjustment of attorneys' salaries to equitably compensate for attorneys' legal work performed and to stem the Department's large yearly turnover of professional personnel.

FINANCING-----	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL 1,060,359	1,250,528	1,443,490	1,462,153	1,443,490	1,529,738
	ALL OTHER 279,571	303,406	324,875	329,848	284,958	281,921
	CAPITAL 10,257	5,075	10,440		5,748	
	EXPENDITURES **	1,350,187	1,559,009	1,778,805	1,792,001	1,734,188
GENERAL FUND	BAL FWD: NOT ENCUMB 2,000	6,113				
	BAL FWD: ENCUMBERED 482	6,538				
	APPROPRIATIONS PERSONAL 979,327	1,123,498	1,322,865	1,341,323	1,322,865	1,408,907
	ALL OTHER 255,954	236,424	261,550	269,730	233,694	233,694
	CAPITAL 8,160	4,075	10,440		5,748	
	UNALLOCATED 55,000	25,000				
	TRANS WITHIN FUND 4,688					
OTHER	AVAILABLE **	1,305,603	1,401,648	1,594,855	1,611,053	1,562,299
	PERSONAL 974,957	1,146,578	1,322,866	1,341,322	1,322,866	1,408,907
	ALL OTHER 236,330	244,456	261,550	269,730	233,694	233,694
	CAPITAL 9,748	4,075	10,440		5,748	
	EXPENDITURES **	1,221,035	1,395,109	1,594,856	1,611,052	1,562,300
	BALANCE LAPSED 71,912	6,539				
	BALANCE CARRIED 12,651					
OTHER FUNDS	BAL FWD: NOT ENCUMB 22,742	26,785	23,582	23,582	23,582	582
	FED REV: DEDICATED 123,321	152,697	168,949	168,949	133,888	157,058
	OTH REV: DEDICATED 13,875	8,000	15,000	12,000	15,000	12,000
	OTHER ELIGIBLE **	159,938	187,482	207,531	204,531	172,470
	BAL FWD: ENCUMB 6,296	10,297				
	ALLOCATIONS PERSONAL 84,981	103,950	120,624	120,831	120,624	120,831
	ALL OTHER 26,698	58,950	63,325	60,118	51,264	48,227
	CAPITAL 84	1,000				
	UNALLOCATED					
	TRANS WITHIN FUND					
OTHER	AVAILABLE **	22,675	174,197	183,949	180,949	171,888
	PERSONAL 140,734	103,950	120,624	120,831	120,624	120,831
	ALL OTHER 43,241	58,950	63,325	60,118	51,264	48,227
	CAPITAL 509	1,000				
	EXPENDITURES **	129,152	163,900	183,949	180,949	171,888
	BALANCE LAPSED					
	BALANCE CARRIED 37,082	23,582	23,582	23,582	582	502
PERSONNEL	GENERAL FUND 85.0	85.0	85.0	85.0	85.0	85.0
	OTHER FUNDS PERSONNEL **	85.0	85.0	85.0	85.0	85.0
REVENUES	GENERAL FUND: FEDERAL OTHER					
	OTHER FUNDS: FEDERAL 123,321	152,697	168,949	168,949	133,888	157,058
	OTHER 13,875	8,000	15,000	12,000	15,000	12,000
	REVENUES **	137,196	160,697	183,949	180,949	140,888

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 01 General Government				PAGE 2-144
		ATTORNEY GENERAL				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	1,734,188 1,811,659	- -	1,734,188 1,811,659	- -	1,734,188 1,811,659
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	1,734,188	-	1,734,188	-	1,734,188
TOTAL FOR FISCAL YEAR:	1976-77	1,811,659	-	1,811,659	-	1,811,659

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,060,359	1,250,528	1,443,490	1,462,153	1,443,490	1,529,738
	ALL OTHER	279,571	303,406	324,875	329,348	284,958	281,921
	CAPITAL	10,257	5,075	10,440		5,740	
	EXPENDITURES **	1,350,187	1,559,009	1,778,805	1,792,001	1,734,188	1,811,659
GENERAL BAL FWD: NOT ENCUMB		2,000	6,113				
FUND BAL FWD: ENCUMBERED		482	5,538				
	APPROPRIAL PERSONAL	979,327	1,123,498	1,322,865	1,341,323	1,322,865	1,408,907
	ALL OTHER	255,954	236,424	261,550	269,730	233,694	233,694
	CAPITAL	8,160	4,075	10,440		5,740	
	UNALLOCATED	55,000	25,000				
TRANS WITHIN FUND		4,688					
OTHER AVAILABLE **		1,305,603	1,401,648	1,594,855	1,611,053	1,562,299	1,642,601
	PERSONAL	974,957	1,146,578	1,322,866	1,341,322	1,322,866	1,408,907
	ALL OTHER	236,330	244,456	261,550	269,730	233,694	233,694
	CAPITAL	9,748	4,075	10,440		5,740	
	EXPENDITURES **	1,221,035	1,395,109	1,594,856	1,611,052	1,562,300	1,642,601
BALANCE LAPSED		71,912	6,539				
BALANCE CARRIED		12,651					
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	22,742	26,785	23,582	23,582	23,582	582
	FED REV: DEDICATED	123,321	152,697	168,949	168,949	133,888	157,058
	OTH REV: DEDICATED	13,875	8,000	15,000	12,000	15,000	12,000
	OTHER ELIGIBLE **	159,938	187,482	207,531	204,531	172,470	169,640
	BAL FWD: ENCUMB	6,296	10,297				
	ALLOC: PERSONAL	84,981	103,950	120,624	120,831	120,624	120,831
	ALL OTHER	26,698	58,950	63,325	60,118	51,264	48,227
	CAPITAL	84	1,000				
UNALLOCATED							
TRANS WITHIN FUND							
OTHER AVAILABLE **		22,675					
	PERSONAL	140,734	174,197	183,949	180,949	171,888	169,058
	ALL OTHER	85,402	103,950	120,624	120,831	120,624	120,831
	CAPITAL	43,241	58,950	63,325	60,118	51,264	48,227
	EXPENDITURES **	509	1,000				
BALANCE LAPSED		129,152	163,900	183,949	180,949	171,888	169,058
BALANCE CARRIED							
PERSONNEL		37,082	23,582	23,582	23,582	582	582
	GENERAL FUND	85.0	85.0	85.0	85.0	85.0	85.0
	OTHER FUNDS						
PERSONNEL **		85.0	85.0	85.0	85.0	85.0	85.0
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	123,321	152,697	168,949	168,949	133,888	157,058
	OTHER	13,875	8,000	15,000	12,000	15,000	12,000
REVENUES **		137,196	160,697	183,949	180,949	148,888	169,058

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 26000 ATTORNEY GENERAL
UNIT: 26239 ATTORNEY GENERAL
GOAL: 03
FUNCTION: 01 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
PROGRAM: 0310 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 431 ATTORNEY GENERAL - OPERATIONS

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-146

PROGRAM PURPOSE:

To act as legal counsel for State Government.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Appear for the State, the head of any state department, the head of any institution and agency in all civil actions and proceedings in which the State is a party or interested, or in which the official acts and doings of such officers are called in question, in all the courts of the State and the Federal Government. Issue written opinions to the Governor and Executive Council, to the Legislature, to any member thereof, and to the heads of State departments and State agencies, concerning questions of law. Act as prosecutor in criminal cases in place of the County or District Attorneys and to investigate and prosecute homicide cases in the State.

HIGHLIGHTS OF REQUEST:

396 opinions were written by this Department in the past fiscal year on all subjects, 78 on environmental matters. 36 homicides were investigated as well as continued investigation of 23 which preceded July 1, 1973. 22 homicide cases were prosecuted in various courts. 32 cases were heard before the Supreme Judicial Court of Maine, 2 cases in the United States Court of Appeals, first circuit, and 3 in the United States Supreme Court. 5 Habeas Corpus cases in the Superior Court of Maine and 5 in the Federal District Court, District of Maine.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 31 GENERAL GOVERNMENT
 UMBRELLA: 26033 ATTORNEY GENERAL
 UNIT: 26239 ATTORNEY GENERAL
 GOAL: 93 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 31 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 3310 ATTORNEY GENERAL - OPERATIONS
 VALUE: 431

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	696,368	732,571	813,273	832,212	813,273	873,823
	ALL OTHER	115,999	132,632	135,970	139,100	124,600	124,600
	CAPITAL	9,748	4,075	10,440		5,740	
	EXPENDITURES **	822,115	869,278	959,683	971,312	943,613	998,423
GENERAL FUND	BAL FWD: NOT ENCUMB	2,000	6,113				
	BAL FWD: ENCUMBERED	482	6,538				
	APPROP: PERSONAL	684,371	709,491	813,273	832,212	813,273	873,823
	ALL OTHER	134,140	124,600	135,970	139,100	124,600	124,600
	CAPITAL	8,160	4,075	10,440		5,740	
	UNALLOCATED	55,000	25,000				
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	884,153	875,817	959,683	971,312	943,613	998,423
	PERSONAL	696,368	732,571	813,273	832,212	813,273	873,823
	ALL OTHER	115,999	132,632	135,970	139,100	124,600	124,600
	CAPITAL	9,748	4,075	10,440		5,740	
	EXPENDITURES **	822,115	869,278	959,683	971,312	943,613	998,423
	BALANCE LAPSED	49,383	6,539				
	BALANCE CARRIED	12,651					
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND	50.0	50.0	50.0	50.0	50.0	50.0
	OTHER FUNDS						
	PERSONNEL **	50.0	50.0	50.0	50.0	50.0	50.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 26000 ATTORNEY GENERAL
UNIT: 26239 ATTORNEY GENERAL
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0409 ATTORNEY GENERAL - DISTRICT ATTORNEYS SALARIES
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-148

PROGRAM PURPOSE:

To provide full-time prosecutorial offices for the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The duties of this program have been in the past, carried out by the 16 part-time County Attorneys. These duties will now be carried out by the eight full-time District Attorneys and their assistants.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 26000 ATTORNEY GENERAL
 UNIT: 26239 ATTORNEY GENERAL
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0409 ATTORNEY GENERAL - DISTRICT ATTORNEYS SALARIES
 VALUE: 421

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	242,742	379,603	473,000	473,000	473,000	496,650
ALL	ALL OTHER	1,648	2,720				
FUNDS	CAPITAL						
	EXPENDITURES **	244,390	382,323	473,000	473,000	473,000	496,650

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	260,872	379,603	473,000	473,000	473,000	496,650
	ALL OTHER	2,720	2,720				
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	2,917					
	OTHER						
	AVAILABLE **	266,509	382,323	473,000	473,000	473,000	496,650
	PERSONAL	242,742	379,603	473,000	473,000	473,000	496,650
	ALL OTHER	1,648	2,720				
	CAPITAL						
	EXPENDITURES **	244,390	382,323	473,000	473,000	473,000	496,650
	BALANCE LAPSED	22,118					
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	33.0	33.0	33.0	33.0	33.0	33.0
	OTHER FUNDS						
	PERSONNEL **	33.0	33.0	33.0	33.0	33.0	33.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 26000 ATTORNEY GENERAL
UNIT: 26242 OFFICE OF THE CHIEF MEDICAL EXAMINER FOR THE STATE OF MAINE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0412 ATTORNEY GENERAL - OFFICE OF THE CHIEF MEDICAL EXAMINER
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-150

PROGRAM PURPOSE:

To provide men learned in the science of medicine and anatomy who will at the request of the Chief Medical Examiner, the District Attorneys, or the Attorney General, make medical examination, perform autopsies and view bodies of victims of violence or unattended death, and to provide a repository for all Medical Examiner, autopsy, and toxicological reports relative to Medical Examiner cases.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Chief Medical Examiner supervises over one hundred medical examiners throughout the State of Maine, monitoring their duties in all aspects of forensic medicine. All medical examiners, pathologists, toxicologists and technicians, as well as undertakers or ambulance fees for transporting bodies from the scene to the nearest morgue or hospital are paid through this account.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 26000 ATTORNEY GENERAL
 UNIT: 26242 OFFICE OF THE CHIEF MEDICAL EXAMINER FOR THE STATE OF MAINE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0412 ATTORNEY GENERAL - OFFICE OF THE CHIEF MEDICAL EXAMINER
 VALUE: 431

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		35,847	34,404	36,593	36,110	36,593	38,434
ALL OTHER		118,683	109,104	125,580	130,630	109,094	109,094
CAPITAL							
EXPENDITURES	**	154,530	143,508	162,173	166,740	145,687	147,528

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL	34,084	34,404	36,592	36,111	36,592	38,434
	ALL OTHER	119,694	109,104	125,580	130,630	109,094	109,094
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	1,763					
	OTHER						
	AVAILABLE	** 154,941	143,508	162,172	166,741	145,686	147,528
	PERSONAL	35,847	34,404	36,593	36,110	36,593	38,434
	ALL OTHER	118,683	109,104	125,580	130,630	109,094	109,094
	CAPITAL						
	EXPENDITURES	** 154,530	143,508	162,173	166,740	145,687	147,528

	BALANCE LAPSED	411					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE	**					
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE	**					
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES	**					

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS						
	PERSONNEL	** 2.0	2.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES	**					

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 26000 ATTORNEY GENERAL
UNIT: 26243 CRIMINAL DIVISION
GOAL: 03
FUNCTION: 01 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
PROGRAM: 0410 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
VALUE: 431 ATTORNEY GENERAL - LEGAL EDUCATION PROGRAM

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-152

PROGRAM PURPOSE:

To maintain a program of continuing legal education for police officers and prosecutors.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Various publications are issued. The Alert Bulletin which reports recent case law is issued monthly and the Maine Prosecutor, also monthly, which advises Maine prosecutors and judges of current trends in the criminal law with special emphasis on Maine law.

HIGHLIGHTS OF REQUEST:

This division is responsible to keep current a criminal law research and information bank. This centralized file system for quickly retrieving current court decisions and interpretive research on criminal law and procedure is immediately available to all criminal justice personnel.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 26000 ATTORNEY GENERAL
 UNIT: 26243 CRIMINAL DIVISION
 GOAL: 07 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0410 ATTORNEY GENERAL - LEGAL EDUCATION PROGRAM
 VALUE: 431

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	84,980	96,950	113,607	113,802	113,607	113,802
ALL	ALL OTHER	26,699	47,950	55,342	55,147	43,281	43,256
FUNDS	CAPITAL	84					
	EXPENDITURES **	111,763	144,900	168,949	168,949	156,888	157,058

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	13,942	15,203	23,000	23,000	23,000	
FUNDS	FED REV: DEDICATED	123,321	152,697	168,949	168,949	133,888	157,058
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	137,263	167,900	191,949	191,949	156,888	157,058

	BAL FWD: ENCUMB		10,297				
ALLOC:	PERSONAL	84,981	96,950	113,607	113,802	113,607	113,802
	ALL OTHER	26,698	47,950	55,342	55,147	43,281	43,256
	CAPITAL	84					
	UNALLOCATED						
TRANS	WITHIN FUND						
OTHER	AVAILABLE **	111,763	155,197	168,949	168,949	156,888	157,058
	PERSONAL	84,980	96,950	113,607	113,802	113,607	113,802
	ALL OTHER	26,699	47,950	55,342	55,147	43,281	43,256
	CAPITAL	84					
	EXPENDITURES **	111,763	144,900	168,949	168,949	156,888	157,058

BALANCE LAPSED
 BALANCE CARRIED 25,500 23,000 23,000 23,000

PERSONNEL-----
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	123,321	152,697	168,949	168,949	133,888	157,058
	OTHER						
	REVENUES **	123,321	152,697	168,949	168,949	133,888	157,058

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 26000 ATTORNEY GENERAL
UNIT: 26243 CRIMINAL DIVISION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 39 CONSUMER SERVICES
PROGRAM: 0411 ATTORNEY GENERAL - CONSUMER FRAUD DIVISION
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-154

PROGRAM PURPOSE:

To protect the Maine consumer from fraudulent business practice.

DESCRIBE THE CURRENT METHODS TO SERVE THE PURPOSE:

Three attorneys and one investigator are involved in all facets of investigating and prosecuting fraudulent business practices. All complaints are answered promptly, and if sufficient complaints are lodged against an individual or firm, action is then taken to ensure the consumer his rights.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 11/23/75		PAGE 2-155					
POLICY: 01		GENERAL GOVERNMENT											
UMBRELLA: 26000		ATTORNEY GENERAL											
UNIT: 26243		CRIMINAL DIVISION											
GOAL: 03		PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION											
FUNCTION: 39		CONSUMER SERVICES											
PROGRAM: 0411		ATTORNEY GENERAL - CONSUMER FRAUD DIVISION											
VALUE: 421													
FINANCING-----		ACTUAL 74	--	ESTIMATED 75	-----	DEPT 76	-----	DEPT 77	-----	BUDGET 76	-----	BUDGET 77	-
PERSONAL		422		7,000		7,017		7,029		7,017		7,029	
ALL OTHER		16,542		11,000		7,983		4,971		7,983		4,971	
CAPITAL		425		1,000									
EXPENDITURES **		17,389		19,000		15,000		12,000		15,000		12,000	

GENERAL BAL FWD: NOT ENCUMB													
FUND BAL FWD: ENCUMBERED													
APPROP: PERSONAL													
ALL OTHER													
CAPITAL													
UNALLOCATED													
TRANS WITHIN FUND													
OTHER													
AVAILABLE **													
PERSONAL													
ALL OTHER													
CAPITAL													
EXPENDITURES **													
BALANCE LAPSED													
BALANCE CARRIED													

OTHER FUNDS	BAL FWD: NOT ENCUMB	8,800		11,582		582		582		582		582	
	FED REV: DEDICATED												
	OTH REV: DEDICATED	13,875		8,000		15,000		12,000		15,000		12,000	
	OTHER												
	ELIGIBLE **	22,675		19,582		15,582		12,582		15,582		12,582	
	BAL FWD: ENCUMB	6,296											
	ALLOC: PERSONAL			7,000		7,017		7,029		7,017		7,029	
	ALL OTHER			11,000		7,983		4,971		7,983		4,971	
	CAPITAL			1,000									
	UNALLOCATED												
	TRANS WITHIN FUND												
	OTHER	22,675											
	AVAILABLE **	28,971		19,000		15,000		12,000		15,000		12,000	
	PERSONAL	422		7,000		7,017		7,029		7,017		7,029	
	ALL OTHER	16,542		11,000		7,983		4,971		7,983		4,971	
	CAPITAL	425		1,000									
	EXPENDITURES **	17,389		19,000		15,000		12,000		15,000		12,000	
	BALANCE LAPSED												
	BALANCE CARRIED	11,582		582		582		582		582		582	

PERSONNEL													
GENERAL FUND													
OTHER FUNDS													
PERSONNEL **													

REVENUES													
GENERAL FUND: FEDERAL													
OTHER													
OTHER FUNDS: FEDERAL													
OTHER													
	REVENUES **	13,875		8,000		15,000		12,000		15,000		12,000	
		13,875		8,000		15,000		12,000		15,000		12,000	

STATEMENT OF PROGRAM HIGHLIGHTS:

DEPARTMENTAL DIVISION:

This division performs post-audits of all accounts and other financial records of the State Government or any department or agency thereof, and reports annually on these audits, and at such other times as the Legislature may require. Audits scheduled for the 1973-1974 fiscal year total 170 or a 12% increase over the 1971-1972 fiscal year. The 170 audits consist of 93 departments, agencies and/or commissions, 12 institutions, 41 examining boards, 16 public administrators, 6 vocational technical institutes, and 2 schools of practical nursing. In addition to these audits we have one auditor doing Federal Disaster Relief audits for approximately 9 months of the year.

Revenue realized from this division is derived solely from charges for audit services to the Highway Fund which is credited back to the General Fund as Undedicated Revenue. Since audit costs have increased due to salary adjustments and Legislative pay adjustments, it is anticipated that a corresponding increase in revenue from this source will be realized.

The estimated budget requirements to operate this division for the next biennium totals \$630,594.83, of which \$580,324.83 or 92% is for personal services.

In order to meet the 12% increase in work load it is now believed the proper time to fill three authorized positions that have been vacant. We intend to fill these positions in September of 1974. The exams are in progress now and we were informed that a new register should be available around September 15, 1974.

FRAUD INVESTIGATION DIVISION:

Our investigators are revealing welfare recipients who are receiving AFDC and other types of aid erroneously and therefore are making restitution to the Department of Health and Welfare through this division. The total amount of cash received by this division amounted to \$18,924.00 and \$24,154.00 for the two fiscal years of operation. Restitution indebtedness increased from \$72,966.00 in the first year to \$80,460.00 in the second year of operation.

Per the Longley report, based on statistics for Welfare and Medicaid potential fraud recoveries are estimated at \$250,000.00 annually, of this, the State's share is \$75,000.00. Cost to implement this expanded program is estimated at \$26,000.00 for salaries and supporting expenses of which half should be shared by the federal government. Annual income to the State and federal government is estimated at \$62,000.00 and \$162,000.00 respectively.

Based on the above Longley report statistics and in an effort to implement the Maine Management Cost Survey recommendation No. 2 on page 18 which recommends that a review be made of the two fraud investigators present salary range, we have included in our two fiscal years requests sufficient personal services funds to increase the two fraud investigators present salary range (equivalent to Range 15) to an amount equivalent to Range 19 with the hope that this change will retain these qualified individuals. In the Part II Budget we are requesting two additional investigators in order to meet the anticipated increased work load as well as to implement the Maine Management Cost Survey recommendation No. 18 on page 20. At June 30, 1974 the pending case count totaled 386 compared with 290 for the previous year.

PROGRAM REVIEW AND EVALUATION DIVISION:

This program started operations on July 1, 1974 with one Director and three authorized Legislative Auditors. This being the first year of operation it was believed that a secretary was not necessary for the first year. An increase in secretarial work caused by the implementation of this program indicated the necessity of requesting a Clerk Typist II in our Part II Budget if we are to carry out the required functions of this division.

Assistance to the Legislature shall be made by the State Auditor, through the Program Review and Evaluation Division when ordered by either House of the Legislature or upon his own initiative, or when requested by the Legislative Council or by any committee of the House of Representatives or the Senate, or any joint committee of the two Houses having jurisdiction over such programs and activities.

MUNICIPAL DIVISION:

The municipal division is a self supporting Special Revenue Fund obtaining its dedicated revenue from services and fees charged Counties, Cities and Towns, other Departments and contributions from the Highway Fund. Revenue for this program is expected to remain constant for the estimated and two request years. Expenditures for both request years increased about 5% in personal services which allows for the authorized Legislative pay increases. There is also a 5% increase in auto mileage due to an authorized increase in mileage allowance from 10 cents to 12 cents.

The division anticipates filling one of its three authorized positions, which are vacant, in September, 1974 and the other two as the work load increases. Expenses exceed revenue for the two request years but it is believed that an increase in auditing fees is not warranted right at this time.

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	-----	DEPT 76	-----	DEPT 77	-----	BUDGET 76	-----	BUDGET 77	-
ALL FUNDS	PERSONAL	459,665	596,143		673,234		677,513		627,499		627,843	
	ALL OTHER	58,977	74,458		88,070		95,925		67,281		67,281	
	CAPITAL	2,141	4,070		4,250		3,320		720		1,500	
	EXPENDITURES **	520,783	674,671		765,554		776,758		695,500		696,624	

GENERAL FUND	BAL FWD: NOT ENCUMB											
	BAL FWD: ENCUMBERED	2,231										
	APPROPRI: PERSONAL	290,591	361,990		428,379		433,432		382,644		383,762	
	ALL OTHER	29,358	35,358		45,220		48,985		28,181		28,181	
	CAPITAL	2,633	2,970		3,120		1,675		720		1,500	
	UNALLOCATED											
	TRANS WITHIN FUND											
	OTHER											
	AVAILABLE **	324,813	400,318		476,719		484,092		411,545		413,443	
	PERSONAL	280,552	361,990		428,379		433,432		382,644		383,762	
	ALL OTHER	25,000	35,358		45,220		48,985		28,181		28,181	
	CAPITAL	1,263	2,970		3,120		1,675		720		1,500	
	EXPENDITURES **	306,815	400,318		476,719		484,092		411,545		413,443	
	BALANCE LAPSED	17,998										
	BALANCE CARRIED											
OTHER FUNDS	BAL FWD: NOT ENCUMB	232,978	238,427		220,174		187,339		220,174		192,219	
	FED REV: DEDICATED											
	OTH REV: DEDICATED	219,416	256,100		256,000		256,000		256,000		256,000	
	OTHER											
	ELIGIBLE **	452,394	494,527		476,174		443,339		476,174		448,219	
	BAL FWD: ENCUMB											
	ALLOC: PERSONAL				244,855		244,081		244,855		244,081	
	ALL OTHER				42,850		46,940		39,100		39,100	
	CAPITAL				1,130		1,645					
	UNALLOCATED				187,339		150,673					
	TRANS WITHIN FUND											
	OTHER	452,394	494,527									
	AVAILABLE **	452,394	494,527		476,174		443,339		283,955		283,181	
	PERSONAL	179,113	234,153		244,855		244,081		244,855		244,081	
	ALL OTHER	33,977	39,100		42,850		46,940		39,100		39,100	
	CAPITAL	878	1,100		1,130		1,645					
	EXPENDITURES **	213,968	274,353		288,835		292,666		283,955		283,181	
	BALANCE LAPSED											
	BALANCE CARRIED	238,427	220,174		187,339		150,673		192,219		165,038	
PERSONNEL	GENERAL FUND	23.0	27.0		30.0		30.0		27.0		27.0	
	OTHER FUNDS	17.0	17.0		17.0		17.0		17.0		17.0	
	PERSONNEL **	40.0	44.0		47.0		47.0		44.0		44.0	

REVENUES	GENERAL FUND: FEDERAL											
	OTHER	10,282	12,000		14,000		14,000		14,000		14,000	
	OTHER FUNDS: FEDERAL											
	OTHER	219,415	256,100		256,000		256,000		256,000		256,000	
	REVENUES **	229,697	268,100		270,000		270,000		270,000		270,000	

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01	Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	695,500 696,624	- -	695,500 696,624	- -	695,500 696,624
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04	Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06	Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07	Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08	Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09	Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10	Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11	Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12	Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13	Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14	Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	695,500	-	695,500	-	695,500
TOTAL FOR FISCAL YEAR:		1976-77	696,624	-	696,624	-	696,624

State Policy Area: 01 General Government

PAGE 2-158

DEPARTMENT OF AUDIT

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	459,665	596,143	647,638	650,175	627,499	627,843
	ALL OTHER	58,977	74,458	85,070	92,770	67,281	67,281
	CAPITAL	2,141	4,070	3,050	3,320	720	1,500
	EXPENDITURES **	520,783	674,671	735,758	746,265	695,500	696,624

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	2,231					
	APPROP: PERSONAL	290,591	361,990	402,783	406,094	382,644	383,762
	ALL OTHER	29,358	35,358	42,220	45,830	28,181	28,181
	CAPITAL	2,633	2,970	1,920	1,675	720	1,500
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	324,813	400,318	446,923	453,599	411,545	413,443
	PERSONAL	280,552	361,990	402,783	406,094	382,644	383,762
	ALL OTHER	25,000	35,358	42,220	45,830	28,181	28,181
	EXPENDITURES **	306,815	400,318	446,923	453,599	411,545	413,443

BALANCE LAPSED		17,998					
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB	232,978	238,427	220,174	187,339	220,174	192,219
	FED REV: DEDICATED						
	OTH REV: DEDICATED	219,416	256,100	256,000	256,000	256,000	256,000
	OTHER						
	ELIGIBLE **	452,394	494,527	476,174	443,339	476,174	448,219
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			244,855	244,081	244,855	244,081
	ALL OTHER			42,850	46,940	39,100	39,100
	CAPITAL			1,130	1,645		
	UNALLOCATED			187,339	150,673		
	TRANS WITHIN FUND						
	OTHER	452,394	494,527				
PERSONNEL	AVAILABLE **	452,394	494,527	476,174	443,339	283,955	283,181
	PERSONAL	179,113	234,153	244,855	244,081	244,855	244,081
	ALL OTHER	33,977	39,100	42,850	46,940	39,100	39,100
	CAPITAL	878	1,100	1,130	1,645		
	EXPENDITURES **	213,968	274,353	288,835	292,666	283,955	283,181

BALANCE LAPSED							
BALANCE CARRIED		238,427	220,174	187,339	150,673	192,219	165,038

PERSONNEL	GENERAL FUND	23.0	27.0	27.0	27.0	27.0	27.0
	OTHER FUNDS	17.0	17.0	17.0	17.0	17.0	17.0
	PERSONNEL **	40.0	44.0	44.0	44.0	44.0	44.0

REVENUES-----							
GENERAL FUND:	FEDERAL						
	OTHER	10,282	12,000	14,000	14,000	14,000	14,000
	OTHER FUNDS:						
REVENUES	FEDERAL						
	OTHER	219,415	256,100	256,000	256,000	256,000	256,000
	REVENUES **	229,697	268,100	270,000	270,000	270,000	270,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27244 DEPARTMENT OF AUDIT
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0967 AUDIT - DEPARTMENTAL DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-160

PROGRAM PURPOSE:

To perform a post-audit of all accounts and other financial records of the State Government or any department or agency thereof, and to report annually on this audit, and at such other times as the Legislature may require.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The departmental division has the State Auditor, Deputy State Auditor, Director of Legislative Audits and sixteen Legislative Auditors authorized by the Legislature. Audits that are scheduled for the 1973-74 fiscal year total 170. This amount is comprised of 93 departments, agencies and/or commissions, 12 institutions, 41 examining boards, 16 public administrators, 6 vocational technical institutes, and 2 schools of practical nursing. In addition to these audits we have one auditor doing Federal Disaster Relief audits for approximately 9 months of the year.

HIGHLIGHTS OF REQUEST:

Revenue: Undedicated Revenue - Revenue realized by this division is derived solely from charges for audit services to the Highway Fund which is credited back to the General Fund as Undedicated Revenue. Since audit costs have increased due to salary adjustments and legislative pay adjustments, it is anticipated that a corresponding increase of revenue from this source will be realized.

Expenditures: The estimated budget requirements to operate this division for the next biennium totals \$630,594.83, of which \$580,324.83 or 92% is for personal services. The requirements for personal services for the 1975-77 biennium constitutes an increase of 13.2% over the personal services funds within the 1973-75 biennium. This increase is due principally to two legislative pay increases totaling 10% plus longevity and merit increases.

Contractual services reflect a 30% increase due principally to auto mileage increases of 20% and a 10% increase in each requested year to cover the existing cost of living inflationary prices.

SPECIAL FISCAL NOTES:

This division has three Legislative Auditor II positions vacant which we anticipate filling in September 1974. The exams are in progress now and we were informed that a new register should be available around September 15, 1974.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 27000 DEPARTMENT OF AUDIT
 UNIT: 27244 DEPARTMENT OF AUDIT
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0067 AUDIT - DEPARTMENTAL DIVISION
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-161

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	237,086	256,897	289,234	291,091	274,772	275,082
	ALL OTHER	16,049	20,900	23,100	24,950	18,225	18,225
	CAPITAL	890	470	720	1,500	720	1,500
	EXPENDITURES **	254,025	278,267	313,054	317,541	293,717	294,807

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	1,995					
	APPROP: PERSONAL	247,682	256,897	289,234	291,091	274,772	275,082
	ALL OTHER	20,198	20,900	23,100	24,950	18,225	18,225
	CAPITAL	2,148	470	720	1,500	720	1,500
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	272,123	278,267	313,054	317,541	293,717	294,807
	PERSONAL	237,086	256,897	289,234	291,091	274,772	275,082
	ALL OTHER	16,049	20,900	23,100	24,950	18,225	18,225
	CAPITAL	890	470	720	1,500	720	1,500
	EXPENDITURES **	254,025	278,267	313,054	317,541	293,717	294,807
	BALANCE LAPSED	17,598					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	OTHER FUNDS						
	PERSONNEL **	19.0	19.0	19.0	19.0	19.0	19.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	10,282	12,000	14,000	14,000	14,000	14,000
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	10,282	12,000	14,000	14,000	14,000	14,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27244 DEPARTMENT OF AUDIT
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0370 AUDIT - MUNICIPAL DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-162

PROGRAM PURPOSE:

To install uniform accounting systems and perform annual post-audits of all accounts and other financial records of the several counties or any departments or agencies thereof, the expenses of such audits to be paid by the counties. To install uniform accounting systems and perform audits for cities, towns and villages as required by Title 30, Sections 5251 to 5253, to install uniform accounting systems and perform post-audits for the clerks of Superior Courts and probation officers.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The municipal division has one Director, six Legislative Auditors III, three Legislative Auditors II and four Legislative Auditors I plus two Clerk Typist III's and one Clerk Typist II.

The municipal division conducts post-audits of approximately one-fourth of the municipalities in addition to County and District Courts, School Districts and Academies, Counties (including Registers of Deeds and Probate) and Special services rendered.

HIGHLIGHTS OF REQUEST:

The municipal division as a self-supporting Special Revenue Fund obtaining its dedicated revenue from services and fees charged counties, cities and towns, other departments and contributions from the Highway Fund. Revenue is expected to be approximately the same for the request years as in the estimated year.

Expenditures for both request years increased about 5% which allows for the authorized legislative pay increases, and inflationary increases in the All Other and Capital Expenditure costs. There is also a 5% increase in the cost of auto mileage due to an authorized increase in mileage allowance from 10 cents to 12 cents a mile.

The division anticipates filling one of its three vacancies in September of 1974 and the other two as the work load increases. Expenses exceed revenue for the request years but it is believed that an increase in auditing fees is not warranted right at this time.

SPECIAL FISCAL NOTES:

Post-audits of the several counties shall be paid by the counties and reports of such audits shall accompany the county estimates submitted to the Legislature as provided by Title 30, section 253 and shall be published in the county reports next following the completion of such audits. Post-audits for the Clerk of Courts of Superior Courts and probation officers, the expense of such audits shall be paid as follows: 50% by the county where the audit is performed, 30% by the State Highway Department now known as the Department of Transportation and 20% by the Department of Inland Fisheries and Game. The statutes also provide that when there is dissatisfaction with a post-audit made by a public accountant as shown by a petition signed by at least 10% of the voters of a municipality, but in no case more than 1,000 and filed with the State Auditor, he shall order a new post-audit to be made by this department, the expenses of which shall be paid by the municipality.

PART: 1 CURRENT SERVICES
 POLICY: 91 GENERAL GOVERNMENT
 UMBRELLA: 27000 DEPARTMENT OF AUDIT
 UNIT: 27244 DEPARTMENT OF AUDIT
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0070 AUDIT - MUNICIPAL DIVISION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-163

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	179,113	234,153	244,855	244,081	244,855	244,081
ALL	ALL OTHER	33,977	39,100	42,850	46,940	39,100	39,100
FUNDS	CAPITAL	878	1,100	1,130	1,645		
	EXPENDITURES **	213,968	274,353	288,835	292,666	283,955	283,181

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED							
BALANCE CARRIED							
OTHER FUNDS	BAL FWD: NOT ENCUMB	232,978	238,427	220,174	187,339	220,174	192,219
	FED REV: DEDICATED						
	OTH REV: DEDICATED	219,416	256,100	256,000	256,000	256,000	256,000
	OTHER						
	ELIGIBLE **	452,394	494,527	476,174	443,339	476,174	448,219
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			244,855	244,081	244,855	244,081
	ALL OTHER			42,850	46,940	39,100	39,100
	CAPITAL			1,130	1,645		
	UNALLOCATED			187,339	150,673		
	TRANS WITHIN FUND						
	OTHER	452,394	494,527				
	AVAILABLE **	452,394	494,527	476,174	443,339	283,955	283,181
	PERSONAL	179,113	234,153	244,855	244,081	244,855	244,081
	ALL OTHER	33,977	39,100	42,850	46,940	39,100	39,100
	CAPITAL	878	1,100	1,130	1,645		
	EXPENDITURES **	213,968	274,353	288,835	292,666	283,955	283,181
	BALANCE LAPSED						
	BALANCE CARRIED	238,427	220,174	187,339	150,673	192,219	165,038

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **
 REVENUES

	PERSONNEL	17.0	17.0	17.0	17.0	17.0	17.0
	PERSONNEL **	17.0	17.0	17.0	17.0	17.0	17.0

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

	OTHER	219,415	256,100	256,000	256,000	256,000	256,000
	REVENUES **	219,415	256,100	256,000	256,000	256,000	256,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27246 PROGRAM EVALUATION AND REVIEW DIVISION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0069 AUDIT - PROGRAM EVALUATION & REVIEW DIVISION
VALUE: 753

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-164

PROGRAM PURPOSE:

Examine state government programs and grant assistance to the Legislature by reviewing and analyzing the results of government programs and activities carried on under existing law, including making cost benefit studies when ordered by either House of the Legislature, by the State Auditor, by Legislative Council, and analyze cost benefit studies and conduct cost benefit studies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program has a director, two Legislative Auditors III and one Legislative Auditor II authorized. The 1974-75 fiscal year is the first year for this program and it was believed that a secretary was not necessary for the first year.

HIGHLIGHTS OF REQUEST

An increase in secretarial work caused by the implementation of this program indicated the necessity of requesting a Clerk Typist II in our Part II Budget if we are to carry out the required functions of this division.

SPECIAL FISCAL NOTES:

Assistance to the Legislature shall be made by the State Auditor, through the Program Review and Evaluation Division when ordered by either House of the Legislature or upon his own initiative, or when requested by the Legislative Council or by any committee of the House of Representatives or the Senate, or any joint committee of the two Houses, having jurisdiction over such programs and activities.

PART: 1 CUFRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 27300 DEPARTMENT OF AUDIT
 UNIT: 27246 PROGRAM EVALUATION AND REVIEW DIVISION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0069 AUDIT - PROGRAM EVALUATION & REVIEW DIVISION
 VALUE: 753

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-165

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL		58,297	62,925	63,890	59,779	60,378
	ALL OTHER		6,000	5,240	5,660	2,885	2,885
FUNDS	CAPITAL		2,000	600	175		
	EXPENDITURES **		66,297	68,765	69,725	62,664	63,263

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		58,297	62,925	63,890	59,779	60,378	
ALL OTHER		6,000	5,240	5,660	2,885	2,885	
CAPITAL		2,000	600	175			
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		66,297	68,765	69,725	62,664	63,263	
PERSONAL		58,297	62,925	63,890	59,779	60,378	
ALL OTHER		6,000	5,240	5,660	2,885	2,885	
CAPITAL		2,000	600	175			
EXPENDITURES **		66,297	68,765	69,725	62,664	63,263	

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB	
FUNDS FED REV: DEDICATED	
OTH REV: DEDICATED	
OTHER	
ELIGIBLE **	

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL					
GENERAL FUND	4.0	4.0	4.0	4.0	4.0
OTHER FUNDS					
PERSONNEL **	4.0	4.0	4.0	4.0	4.0

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27247 FRAUD INVESTIGATION DIVISION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0068 AUDIT - FRAUD INVESTIGATION DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-166

PROGRAM PURPOSE:

Investigation and reporting of incidents or acts of alleged fraud, attempted fraud, co-mingling or misapplication in connection with but not limited to handling of funds of the state.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The above is being performed by one director, two investigators and one secretary. At present, only the Department of Health and Welfare are receiving these services. These services are available to all State departments and agencies plus the division shall upon request of the Attorney General and in such manner as he deems appropriate, assist in the recovery of funds.

Our investigations are revealing welfare recipients who are receiving AFDC and other types of aid erroneously and therefore are making restitution to the Department of Health and Welfare through this division. The total amount of cash recovered by this division amounted to \$18,924.00 and \$24,154.00 for the two fiscal years of operation. Restitution indebtedness increased from \$72,966.00 in the first year to \$80,460.00 in the second year of operation.

HIGHLIGHTS OF REQUEST:

The Maine Management Cost Survey recommendation No. 2 on page 18 recommends that a review be made of the two fraud investigators present salary range. This will probably result in increasing the annual base pay of each investigatory by approximately \$2,200.00. To accomplish this recommendation we have included in our requests an increase for these two investigators an amount equivalent to an increase from Range 15 to Range 19 with the hope that this change will attract and retain qualified individuals. In our Part II Budget we are requesting 2 additional investigators in order to meet the increased work load of this division. This is in compliance with the Maine Management Cost Survey recommendation No. 18 on page 20. At June 30, 1974 the pending case count totaled 386 compared with 290 for the previous year.

SPECIAL FISCAL NOTES:

Per the Longley report, based on statistics for welfare and Medicaid, potential fraud recoveries are estimated at \$250,000 annually. Of this, the state's share is estimated at \$75,000. Cost to implement this expanded program is estimated at \$26,000 for salaries and supporting expenses of which half should be shared by the federal government. Annual income to the state and federal government is estimated at \$62,000 and \$162,000 respectively.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 27000 DEPARTMENT OF AUDIT
 UNIT: 27247 FRAUD INVESTIGATION DIVISION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0068 AUDIT - FRAUD INVESTIGATION DIVISION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-167

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		43,466	46,796	51,624	51,113	48,093	48,302
ALL OTHER		8,951	8,458	13,880	15,220	7,071	7,071
CAPITAL		373	500	600			
EXPENDITURES	**	52,790	55,754	65,104	66,333	55,164	55,373

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		236					
APPROP: PERSONAL		42,909	46,796	50,624	51,113	48,093	48,302
ALL OTHER		9,160	8,458	13,880	15,220	7,071	7,071
CAPITAL		485	500	600			
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE	**	52,790	55,754	65,104	66,333	55,164	55,373
PERSONAL		43,466	46,796	50,624	51,113	48,093	48,302
ALL OTHER		8,951	8,458	13,880	15,220	7,071	7,071
CAPITAL		373	500	600			
EXPENDITURES	**	52,790	55,754	65,104	66,333	55,164	55,373

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS							
BAL FWD: NOT ENCUMB							
FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE	**						
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE	**						
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES	**						

BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
OTHER FUNDS							
PERSONNEL	**	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES	**						

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		1	2	1+2	3	1+2+3
STATE GOALS	FISCAL YEAR	CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	695,500 696,624	- -	695,500 696,624	- -	695,500 696,624
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		695,500	-	695,500	-	695,500
TOTAL FOR FISCAL YEAR: 1976-77		696,624	-	696,624	-	696,624

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			25,596	27,338		
	ALL OTHER			3,000	3,155		
	CAPITAL			1,200			
	EXPENDITURES **			29,796	30,493		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			25,596	27,338		
	ALL OTHER			3,000	3,155		
	CAPITAL			1,200			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			29,796	30,493		
	PERSONAL			25,596	27,338		
	ALL OTHER			3,000	3,155		
	CAPITAL			1,200			
	EXPENDITURES **			29,796	30,493		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			3.0	3.0		
	OTHER FUNDS						
	PERSONNEL **			3.0	3.0		

REVENUES	GENERAL FUNDS: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27246 PROGRAM EVALUATION AND REVIEW DIVISION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0069 AUDIT - PROGRAM EVALUATION & REVIEW DIVISION
VALUE: 753

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-170

PROGRAM PURPOSE:

Examine state government programs and grant assistance to the legislature by reviewing and analyzing the results of government programs and activities carried on under existing law, including making cost benefit studies when ordered by either House of the Legislature, by the State Auditor, by legislative council and analyze cost benefit studies and conduct cost benefit studies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program has a director, two legislative Auditors III and one legislative Auditor II authorized. The 1974-75 fiscal year is the first year for this program and it was believed not necessary to have a Secretary for this division for the first year.

HIGHLIGHTS OF REQUEST:

An increase in secretarial work caused by the implementation of this program indicates the necessity of requesting a Clerk Typist II for this program if we are to carry out the required functions of this division.

SPECIAL FISCAL NOTES:

Assistance to the Legislature shall be made by the State Auditor, through the Program Review and Evaluation Division when ordered by either House of the Legislature or upon his own initiative, or when requested by the Legislative Council, or by any committee of the House of Representatives or the Senate, or any joint committee of the two Houses, having jurisdiction over such programs and activities.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27246 PROGRAM EVALUATION AND REVIEW DIVISION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0069 AUDIT - PROGRAM EVALUATION & REVIEW DIVISION
VALUE: 753

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-171

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			6,078		6,464	
ALL	ALL OTHER			500		555	
FUNDS	CAPITAL			1,200			
	EXPENDITURES **			7,778		7,019	

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			6,078		6,464	
	ALL OTHER			500		555	
	CAPITAL			1,200			
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			7,778		7,019	
	PERSONAL			6,078		6,464	
	ALL OTHER			500		555	
	CAPITAL			1,200			
	EXPENDITURES **			7,778		7,019	

BALANCE LAPSED
BALANCE CARRIED

OTHER FUNDS
BAL FWD: NOT ENCUMB
FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL	GENERAL FUND	1.0	1.0
	OTHER FUNDS		
	PERSONNEL **	1.0	1.0

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27247 FRAUD INVESTIGATION DIVISION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0068 AUDIT - FRAUD INVESTIGATION DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-172

PROGRAM PURPOSE:

Investigation and reporting of incidents or acts of alleged fraud, attempted fraud, co-mingling or misapplication in connection with but not limited to handling of funds of the state.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The above is being performed by one director, two investigators and one secretary. At present, only the Department of Health and Welfare is receiving these services. With the addition of two more investigators we are in hopes of preventing any back log of work and also be able to render service to other state departments.

HIGHLIGHTS OF REQUEST:

Two additional investigators are being requested due to the increase in work load involving Health and Welfare cases only. This program has completed two years of operations. At the end of the first year the pending case count was 290 cases. The large majority of these cases relate to AFDC. At the end of the second year the pending case count totaled 386.

These additional investigators would enable this division to keep the pending case count down to a minimum and also enable the division to render service to any other state department requiring such service.

SPECIAL FISCAL NOTES:

Legislation passed which supplements Maine Revised Statutes, Title 5, Section 242-A, sub-article 4 by adding the following sentence:
"The Fraud Investigation Division shall upon request of the Attorney General and in such manner as he deems appropriate, assist in the recovery of funds."

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 27000 DEPARTMENT OF AUDIT
UNIT: 27247 FRAUD INVESTIGATION DIVISION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0068 AUDIT - FRAUD INVESTIGATION DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-173

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			19,518	20,874		
FUNDS	ALL OTHER			2,500	2,600		
	CAPITAL						
	EXPENDITURES **			22,018	23,474		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				19,518	20,874		
	ALL OTHER			2,500	2,600		
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			22,018	23,474		
	PERSONAL			19,518	20,874		
	ALL OTHER			2,500	2,600		
	CAPITAL						
	EXPENCITURES **			22,018	23,474		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.0	2.0		
	OTHER FUNDS						
	PERSONNEL **			2.0	2.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

STATEMENT OF PROGRAM HIGHLIGHTS:

The duties of the Treasury Department are defined under the provisions of Title 5, Maine Revised Statutes annotated of 1964 and are summarized as follows:

1. Receipts.....The functions and responsibilities of the department consist of the accountability for receipts and the depositing of all funds processed by the various State Departments, institutions, agencies and examining boards, directly with the Treasury Department; and of funds deposited with the various depository banks within the State.

The Treasurer may deposit the moneys, including trust funds of the State, in any of the banking institutions, trust companies and mutual savings banks organized under the laws of this State, or in any national banks located therein.

2. Disbursements.....Mailing and/or distributing checks for all disbursements authorized. Maintaining and effecting reconciliations of demand deposits in the various depository banks. Check extensions, deletes and make-overs are of prime responsibility.
3. Investments.....With the concurrence of the State Controller or the Commissioner of Finance and Administration and with the consent of the Governor and Council, he may invest monies in excess of immediate cash requirements, in bonds, notes, commercial paper and certificates of indebtedness or other obligations of the United States of America which mature not more than 24 months from date of investment.
4. Trust Funds.....Continual investing principal of all trust funds of the State. Collecting, recording and distributing interest earnings on such trust funds. Interest earnings on guarantee deposits and securities held by legal requirement are either remitted to the depositors or added to the original deposits as provided by statute.
5. Certain Taxes.....Maintaining control accounts for taxes assessed and reported to this department by the State Tax Assessor. Mailing tax assessment warrants for the State Tax to assessors of all municipalities and receiving and filing their returns certifying to the assessment.

Collecting the Forestry District Tax from municipalities and plantations constituting the Forestry District. Computing, recording and distributing to municipalities their respective shares of the Bank Stock Tax, Telephone and Telegraph Tax, and Railroad Tax.

6. Issuance of Bonds.....Performing all acts and duties necessary for the sale and issuance of State of Maine Bonds. Preparing council orders for each issue proposed, printing of bid forms, announcing sale of bonds, inviting sealed bids, publishing notice of sale, receiving sealed bids, awarding bid, printing of bonds, closing and settlement.

Maintaining detailed control records of all outstanding issues of bonds. Publishing a statement of the bonded debt of the State as of December 31 of each year. Monthly payment of maturing bonds and coupons in substantial volume. Preparing certificates and creating matured bonds and paid coupons after a two-year period following payment.

7. Other Funds....Custodian for securities deposited by Contractors in place of retention of payments due Contractors in State Contracts. Holding on deposit various classes of funds, such as unclaimed liquidating dividends of closed banks and corporations (from which payments are made upon orders from the Courts); abandoned savings accounts and remainders of estates having no known heirs (from which payments are made upon authority from the Governor and Council) and other funds.
8. Monthly, the Treasurer shall prepare an exhibit showing the banks in which moneys have been kept or deposited during the preceding month, and the amount at the time of such exhibit, and file it in the office of the Secretary of State, open to public inspection.
9. Protested checks....The Treasurer shall collect as soon as possible all items protested by banks for reason of nonsufficient funds, etc.
10. Reconciliation of Bank Balances.....All bank accounts of the Treasurer of the State of Maine shall be reconciled by the Treasurer's office.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	105,924	115,356	131,469	133,037	124,895	125,719
ALL	ALL OTHER	27,511,303	29,922,435	33,949,651	37,716,403	33,557,077	35,319,077
FUNDS	CAPITAL	10,053	1,000	3,380	2,000	380	3,380
	EXPENDITURES **	27,627,880	30,038,791	34,084,500	37,851,500	33,682,352	35,448,176

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	774	269				
	APPROPRIAL PERSONAL	112,466	115,356	131,469	133,037	124,895	125,719
	ALL OTHER	17,140,612	21,615,837	25,481,651	28,486,463	23,164,077	24,564,077
	CAPITAL	9,955	195	3,380	2,000	380	3,380
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	1,315,100	566,658			1,500,000	1,000,000
	AVAILABLE **	18,578,907	22,298,315	25,616,500	28,621,500	24,789,352	25,693,176
	PERSONAL	105,924	115,356	131,469	133,037	124,895	125,719
	ALL OTHER	18,439,954	22,171,688	25,481,651	28,486,463	24,664,077	25,564,077
	CAPITAL	10,053	1,000	3,380	2,000	380	3,380
	EXPENDITURES **	18,555,931	22,288,044	25,616,500	28,621,500	24,789,352	25,693,176
	BALANCE LAPSED	22,705	10,271				
	BALANCE CARRIED	269					

OTHER FUNDS	BAL FWD: NOT ENCUMB	2,539,004	8				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	6,532,952	7,750,739	8,468,000	9,230,000	8,893,000	9,755,000
	OTHER						
	ELIGIBLE **	9,071,956	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			8,468,000	9,230,000	8,893,000	9,755,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	9,071,956	7,750,747				
	AVAILABLE **	9,071,956	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
	PERSONAL						
	ALL OTHER	9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
	CAPITAL						
	EXPENDITURES **	9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
	BALANCE LAPSED						
	BALANCE CARRIED	8					

PERSONNEL	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	OTHER FUNDS						
	PERSONNEL **	13.0	13.0	13.0	13.0	13.0	13.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	6,123,484	6,901,500	8,020,600	9,153,700	6,120,600	6,153,700
	OTHER FUNDS: FEDERAL						
	OTHER	7,135,005	7,750,739	8,468,000	9,230,000	8,893,000	9,755,000
	REVENUES **	13,258,489	14,652,239	16,488,600	18,383,700	15,013,600	15,908,700

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 01 General Government				PAGE 2-176
		TREASURER OF STATE				
STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	33,682,352 35,448,176	- -	33,682,352 35,448,176	- -	33,682,352 35,448,176
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		33,682,352	-	33,682,352	-	33,682,352
TOTAL FOR FISCAL YEAR: 1976-77		35,448,176	-	35,448,176	-	35,448,176

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
PERSONAL		105,924	115,356	131,469	133,037	124,895	125,719
ALL OTHER		27,511,903	29,922,435	33,949,651	37,716,463	33,597,077	35,319,077
CAPITAL		10,053	1,000	3,300	2,000	300	3,300
EXPENDITURES **		27,627,800	30,038,791	34,884,500	37,851,500	33,682,352	35,448,176

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		774	269				
APPROP: PERSONAL		112,466	115,356	131,469	133,037	124,895	125,719
ALL OTHER		17,140,612	21,615,837	25,401,651	28,406,463	23,164,077	24,564,077
CAPITAL		9,955	195	3,300	2,000	300	3,300
UNALLOCATED							
TRANS WITHIN FUND							
OTHER		1,315,100	566,658			1,580,000	1,000,000
AVAILABLE **		10,570,907	22,298,315	25,616,500	28,621,500	24,789,352	25,693,176
PERSONAL		105,924	115,356	131,469	133,037	124,895	125,719
ALL OTHER		10,439,954	22,171,600	25,401,651	28,486,463	24,664,077	25,564,077
CAPITAL		10,053	1,000	3,300	2,000	300	3,300
EXPENDITURES **		10,555,931	22,280,044	25,616,500	28,621,500	24,789,352	25,693,176
BALANCE LAPSED		22,705	10,271				
BALANCE CARRIED		269					

OTHER BAL FWD: NOT ENCUMB		2,539,004	8				
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED		6,532,952	7,750,739	8,468,000	9,230,000	8,893,000	9,755,000
OTHER							
ELIGIBLE **		9,071,956	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER				8,468,000	9,230,000	8,893,000	9,755,000
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER		9,071,956	7,750,747				
AVAILABLE **		9,071,956	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
PERSONAL							
ALL OTHER		9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
CAPITAL							
EXPENDITURES **		9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
BALANCE LAPSED							
BALANCE CARRIED		8					

PERSONNEL							
GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
OTHER FUNDS							
PERSONNEL **		13.0	13.0	13.0	13.0	13.0	13.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER		6,123,484	6,901,500	8,020,600	9,153,700	6,120,600	6,153,700
OTHER FUNDS: FEDERAL							
OTHER		7,135,005	7,750,739	8,468,000	9,230,000	8,893,000	9,755,000
REVENUES **		13,258,489	14,652,239	16,488,600	18,383,700	15,013,600	15,908,700

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 28000 TREASURER OF STATE
UNIT: 28248 TREASURER OF STATE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0022 TREASURER - DEPARTMENTAL OPERATIONS
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-178

PROGRAM PURPOSE:

Administration

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Debt management or keeping track of bond and interest maturities and payment thereof. Record keeping of all paid and cancelled bonds and the cremation of cancelled bonds. Receipt of funds from all district courts funds, bank balances of all active banks including all banks used by state liquor stores for deposits. Control of all check substitutions, rewrites, deletes and makeovers. Receive and police Protested Checks. Process over \$1,000,000,000 in various state receipts.

HIGHLIGHTS OF REQUEST:

Reinvestment of state idle funds which saw an increase in 1973/74 of some \$7,000,000 in excess of the previous year.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 20000 TREASURER OF STATE
 UNIT: 20248 TREASURER OF STATE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
 PROGRAM: 0022 TREASURER - DEPARTMENTAL OPERATIONS
 VALUE: 421

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		105,924	115,356	131,469	133,037	124,895	125,719
ALL OTHER		65,062	2,071,600	3,781,651	3,786,463	3,764,077	3,764,077
CAPITAL		10,053	1,000	3,380	2,000	380	3,380
EXPENDITURES	**	181,039	2,188,044	3,916,500	3,921,500	3,889,352	3,893,176

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		774	269				
APPROP: PERSONAL		112,466	115,356	131,469	133,037	124,895	125,719
ALL OTHER		80,670	2,082,495	3,781,651	3,786,463	3,764,077	3,764,077
CAPITAL		9,955	195	3,380	2,000	380	3,380
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE	**	203,065	2,198,315	3,916,500	3,921,500	3,889,352	3,893,176
PERSONAL		105,924	115,356	131,469	133,037	124,895	125,719
ALL OTHER		65,062	2,071,600	3,781,651	3,786,463	3,764,077	3,764,077
CAPITAL		10,053	1,000	3,380	2,000	380	3,380
EXPENDITURES	**	181,039	2,188,044	3,916,500	3,921,500	3,889,352	3,893,176

BALANCE LAPSED		22,556	10,271				
BALANCE CARRIED		269					

OTHER BAL FWD: NOT ENCUMB							
FUND FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE	**						
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE	**						
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES	**						
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
OTHER FUNDS							
PERSONNEL	**	13.0	13.0	13.0	13.0	13.0	13.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER		6,123,484	6,901,500	8,020,600	9,153,700	6,120,600	6,153,700
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES	**	6,123,484	6,901,500	8,020,600	9,153,700	6,120,600	6,153,700

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 28000 TREASURER OF STATE
UNIT: 28248 TREASURER OF STATE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0019 TREASURER - TREE GROWTH TAX LAW - COUNTIES
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-180

PROGRAM PURPOSE:

Establish a forest lands taxation policy using a productivity approach and distributing proceeds to the counties.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Quarterly distribution to the counties of estimated taxes collected.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 28000 TREASURER OF STATE
 UNIT: 28248 TREASURER OF STATE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0019 TREASURER - TREE GROWTH TAX LAW - COUNTIES
 VALUE: 421

BUREAU OF THE BUDGET DATE 01/23/75 PAGE 2-181

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	699,935	700,000	700,000	700,000	700,000	700,000
	CAPITAL						
	EXPENDITURES **	699,935	700,000	700,000	700,000	700,000	700,000

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	700,000	700,000	700,000	700,000	700,000	700,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	700,000	700,000	700,000	700,000	700,000	700,000
	PERSONAL						
	ALL OTHER	699,935	700,000	700,000	700,000	700,000	700,000
	CAPITAL						
	EXPENDITURES **	699,935	700,000	700,000	700,000	700,000	700,000
	BALANCE LAPSED	65					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 28000 TREASURER OF STATE
UNIT: 28248 TREASURER OF STATE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0021 TREASURER - DEBT SERVICE
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-182

PROGRAM PURPOSE:

Provide funds to operate state government as approved by citizens of the State of Maine via voter referendums using Bond Issues.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Upon a bond issue being approved by the people, the State Department concerned requests the State Treasurer to issue bonds to be awarded to the lowest bidder at a public bidding announced in various New York papers. There are usually 10-15 bids received for these bonds. At the time of a pre-agreed settlement date, the State Treasurer and the State Controller travel to New York, sign the bonds and receive through a New York Bank, Federal funds for the bonds.

HIGHLIGHTS OF REQUEST:

Upon receiving these funds in New York, and immediate investment decision is made at the highest possible rate and these funds are re-invested until used up by the original request.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 28000 TREASURER OF STATE
 UNIT: 28248 TREASURER OF STATE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 9021 TREASURER - DEBT SERVICE
 VALUE: 421

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-183

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	17,674,957	19,400,000	21,000,000	24,000,000	20,200,000	21,100,000
	CAPITAL						
	EXPENDITURES **	17,674,957	19,400,000	21,000,000	24,000,000	20,200,000	21,100,000

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER	16,359,942	18,833,342	21,000,000	24,000,000	18,700,000	20,100,000
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER		1,315,100	566,658			1,500,000	1,000,000
	AVAILABLE **	17,675,042	19,400,000	21,000,000	24,000,000	20,200,000	21,100,000
	PERSONAL						
	ALL OTHER	17,674,957	19,400,000	21,000,000	24,000,000	20,200,000	21,100,000
	CAPITAL						
	EXPENDITURES **	17,674,957	19,400,000	21,000,000	24,000,000	20,200,000	21,100,000

	BALANCE LAPSED	84					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 28000 TREASURER OF STATE
UNIT: 28248 TREASURER OF STATE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0020 TREASURER - STATE-MUNICIPAL REVENUE SHARING
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-184

PROGRAM PURPOSE:

Return funds to cities and towns for local use.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The payment to cities and towns consists of 4% of the Sales Tax and 4% of the Income Tax, net. This sum is paid out on a formula, monthly.
The formula is the town tax commitment divided by the State valuation for that town, times the town population which gives a factor indicating the town's tax effort.

HIGHLIGHTS THE CURRENT METHODS USED TO SERVE THE PURPOSE:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 28000 TREASURER OF STATE
 UNIT: 28248 TREASURER OF STATE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0020 TREASURER - STATE-MUNICIPAL REVENUE SHARING
 VALUE: 421

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
PERSONAL							
ALL	ALL OTHER	9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
FUNDS	CAPITAL						
	EXPENDITURES **	9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED							
BALANCE CARRIED							

OTHER	BAL FWD: NOT ENCUMB	2,539,004	8				
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	6,532,952	7,750,739	8,468,000	9,230,000	8,893,000	9,755,000
	OTHER						
	ELIGIBLE **	9,071,956	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			8,468,000	9,230,000	8,893,000	9,755,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	9,071,956	7,750,747				
	AVAILABLE **	9,071,956	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000

	PERSONAL						
	ALL OTHER	9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000
	CAPITAL						
	EXPENDITURES **	9,071,949	7,750,747	8,468,000	9,230,000	8,893,000	9,755,000

BALANCE LAPSED							
BALANCE CARRIED		8					

PERSONNEL-----							
GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
		7,135,005	7,750,739	8,468,000	9,230,000	8,893,000	9,755,000
	REVENUES **	7,135,005	7,750,739	8,468,000	9,230,000	8,893,000	9,755,000

STATEMENT OF PROGRAM HIGHLIGHTS:

This department has continued to perform its constitutional duty of attending the Governor and Executive Council, the Senate and House of Representatives; of preserving the records of all official acts and proceedings of the Governor and Executive Council, the Senate and House of Representatives; of keeping all other official records of the State, and of supervising all state elections as required by statute.

Administrative Office, Uniform Commercial Code Div. and Corporation Div. The Executive Council and Pardons Clerk, the Commissions Clerk, the Engrossing Clerk and the secretary handling registration of Legislative Counsel and Agents, as well as the Uniform Commercial Code and Corporation Divisions have all experienced substantial increases in work load during the past year. Whether due to modern communications and more awareness on the part of the public of the services offered, or to increases in requests for additional information and services from other state entities, or to the critical state of the national economy, it is becoming increasingly difficult to keep these operations abreast of requests for services. Election Division, which is charged with insuring correctly run elections for state and county offices, and advising the Legislature concerning needed changes in election laws, has made strenuous efforts to acquaint municipal election officials with proper election procedures. The first major revision of the election laws in ten years was accomplished, and schools of instruction and direct mailings of information were conducted throughout the state. Some improvements were made in the printing of ballots; much remains to be done in the education of election officials and the voting public.

Bureau of Archives. The Bureau of Archives provides technical assistance to state and local government agencies in the management of their increasing volume of records. A crash retention-disposition program for Executive Branch agencies was begun in February, 1974. Activities include the systematic sorting, appraisal and authorized destruction of records having no permanent value, and the providing of extensive retrieval services to departments whose semi-current records are administered by the Bureau of Archives. Improved control methods introduced in the Executive, Legislative and Judicial Branches include identification and arrangement of records, development of inventories, indexes and guides to specific record groups or series, and retrieval procedures. Over 1800 individuals have used the Search Room, material assistance was provided to the Dept. of the Attorney General relative to the Maine-New Hampshire boundary dispute, and to various agencies on issues relating to public lands, as well as extensive reference services having been provided by mail to the general public. Photoduplication services are provided on an at-cost basis to government agencies and to the public. Major projects include reproduction of plans relating to land use zoning for the Land Use Regulation Commission, reproduction of 5600 engineering plans for Dept. of Transportation; filming for publication of Special Agricultural, Industrial and Social Censuses for Main, 1850-1880 (at the request of the National Archives and several other institutions); microfilming of the original survey maps and plans of the Maine Land Office. Development of the Restoration Laboratory services for document repair and restoration continues to the extent that lack of basic equipment and staff permit.

The Archives Advisory Board meets regularly six times a year to advise the State Archivist and to act with him in authorizing the disposal of specific record series. The County Records Board has concentrated its efforts on identifying priority records needs, developing provisional regulations for disposition of county records, and adoption of a manual for administration of county records. The Municipal Records Board has not been appointed by the Governor.

Corporation and Uniform Commercial Code Divisions are responsible for keeping records of domestic and foreign corporations, and records of credit transactions, in this state. We anticipate microfilming of corporation records by the Bureau of Archives, with reader-printers available and permanent storage of original documents in Archives' facility. A very great increase in volume of business during the past year has put a severe strain on the Uniform Commercial Code Division particularly, but it is hoped that implementation of the Motor Vehicle Title Law will relieve some of this pressure. Requests for information from government agencies and the general public continue to rise.

The Motor Vehicle Division is responsible for registration of vehicles using the public highways, for examining and licensing motor vehicle operators, keeping records of violations of regulations, and promoting highway safety. New vehicle registration plates were issued in F.Y. 1973-74, a program complicated by the necessity of replacing inefficient and hazardous equipment at Maine State Prison where the plates are manufactured. A new system of staggered registration for passenger vehicles was instituted, with accompanying revision of the excise tax manual. With the cooperation of Maine Municipal Assn., pertinent information has been computerized, to enable operation similar to renewals of operators' licenses. Additional use of the automated data processing systems permits mandatory suspensions for certain convictions to be automatically produced by the computer. This has reduced notification time from 2 to 3 weeks to 24 to 48 hours. Cathode ray tubes have been placed in two of the larger branch offices to permit access to the computer, eliminating phone calls to the central office with attendant delays. Additional tubes are scheduled to be placed in other branch offices. The Classified Driver License Program, for operators of heavy equipment, was put into effect, as well as a program to implement the new Vehicle Title Law. The gathering of Social Security numbers has been completed and entered into the computers so that as of Jan. 1, 1975 all drivers' license numbers will be their permanent Social Security number. Two innovative programs have been initiated by the Driver Improvement Section: a Rehabilitation Program for First Offenders of Operating Under the Influence (expected to be self-sustaining), and a pilot study of entering the continuing offender into the Defensive Driving Group operated under the auspices of the Maine Highway Safety Committee.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	2,226,788	2,458,028	3,017,403	3,066,753	2,631,967	2,644,657
	ALL OTHER	1,825,355	1,612,259	1,709,853	1,742,160	1,262,551	1,263,388
	CAPITAL	105,164	65,253	163,162	17,500	65,140	17,150
	EXPENDITURES **	4,157,307	4,135,540	4,890,418	4,826,413	3,959,658	3,925,195

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	15,191	57,114				
	APPROP: PERSONAL	447,211	442,566	596,887	618,138	466,978	470,825
	ALL OTHER	223,636	221,531	257,243	294,923	176,036	176,373
	CAPITAL	29,929	5,423	86,180	1,540	20,200	1,190
	UNALLOCATED						
	TRANS WITHIN FUND	32,856					
	OTHER						
	AVAILABLE **	748,823	726,634	940,310	914,601	663,214	648,388
	PERSONAL	400,902	463,268	596,886	618,137	466,977	470,825
	ALL OTHER	210,402	223,786	257,243	294,923	176,036	176,373
	CAPITAL	24,861	9,807	86,180	1,540	20,200	1,190
	EXPENDITURES **	636,165	636,861	940,309	914,600	663,213	648,388
BALANCE LAPSED		55,546	29,773				
BALANCE CARRIED		57,114					

OTHER FUNDS	BAL FWD: NOT ENCUMB	11,592	45,950	10,814	42,896	10,814	
	FED REV: DEDICATED	597,842	412,193				
	OTH REV: DEDICATED	472,550	453,000	668,500	674,000	668,500	674,000
	OTHER	2,481,877	2,574,821	3,317,659	3,270,563	2,617,149	2,602,807
	ELIGIBLE **	3,563,861	3,485,964	3,996,973	3,987,459	3,296,463	3,276,807
	BAL FWD: ENCUMB	176,814	210,216	209,576	213,540	209,576	209,594
	ALLOC: PERSONAL	110,938	204,729			2,165,008	2,173,834
	ALL OTHER	126,724	137,946	3,500	4,000	1,086,515	1,087,015
	CAPITAL	19,842	2,544			44,940	15,960
	UNALLOCATED	2,224,373	2,229,602	3,317,659	3,270,563		
	TRANS WITHIN FUND	104,604					
	OTHER	1,081,984	911,143	675,814	712,896		
	AVAILABLE **	3,845,279	3,636,180	4,206,549	4,200,999	3,506,039	3,486,403
	PERSONAL	1,825,886	1,994,760	2,420,517	2,448,616	2,164,990	2,173,832
	ALL OTHER	1,614,953	1,388,473	1,452,610	1,447,237	1,086,515	1,087,015
	CAPITAL	80,303	55,446	76,982	15,960	44,340	15,960
	EXPENDITURES **	3,521,142	3,438,679	3,950,109	3,911,813	3,296,445	3,276,807
BALANCE LAPSED		67,968	37,111				
BALANCE CARRIED		256,166	220,390	256,436	289,186	209,594	209,596

PERSONNEL	GENERAL FUND	43.0	43.0	56.0	56.0	43.0	43.0
	OTHER FUNDS	261.0	303.0	309.0	309.0	283.0	283.0
	PERSONNEL **	304.0	346.0	365.0	365.0	326.0	326.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	503,453	705,230	707,555	710,080	707,555	710,080
	FEDERAL	597,842	412,193				
	OTHER	20,589,349	17,589,050	1,611,029	18,389,874	18,285,975	18,080,475
TOTAL REVENUES **		21,690,644	18,706,473	1,618,584	19,099,954	18,993,530	18,779,555

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 01 General Government

PAGE 2-188

DEPARTMENT OF THE SECRETARY OF STATE

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	3,959,658 3,925,195	- -	3,959,658 3,925,195	- -	3,959,658 3,925,195
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		3,959,658	-	3,959,658	-	3,959,658
TOTAL FOR FISCAL YEAR: 1976-77		3,925,195	-	3,925,195	-	3,925,195

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	2,226,738	2,458,028	2,658,361	2,673,951	2,631,967	2,644,657
ALL	ALL OTHER	1,825,355	1,612,259	1,650,592	1,682,482	1,262,551	1,263,388
FUNDS	CAPITAL	105,164	65,257	74,815	17,500	65,140	17,150
	EXPENDITURES **	4,157,307	4,135,546	4,383,768	4,373,933	3,959,658	3,925,195

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	15,191	57,114				
	APPROPRIATION: PERSONAL	447,211	442,566	493,354	500,120	466,978	470,825
	ALL OTHER	223,636	221,531	244,485	280,860	176,036	176,373
	CAPITAL	29,929	5,423	20,875	1,540	20,200	1,190
	UNALLOCATED						
	TRANS WITHIN FUND	32,856					
	OTHER						
	AVAILABLE **	748,823	726,634	758,714	782,520	663,214	648,388
	PERSONAL	400,902	463,268	493,353	500,119	466,977	470,825
	ALL OTHER	210,402	223,786	244,485	280,860	176,036	176,373
	CAPITAL	24,861	9,807	20,875	1,540	20,200	1,190
	EXPENDITURES **	636,165	696,861	758,713	782,519	663,213	648,388
	BALANCE LAPSED	55,546	29,773				
	BALANCE CARRIED	57,114					

OTHER FUNDS	BAL FWD: NOT ENCUMB	11,592	45,950	10,814	42,896	10,814	
	FED REV: DEDICATED	597,842	412,193				
	OTH REV: DEDICATED	472,550	453,000	668,500	674,000	668,500	674,000
	OTHER	2,481,877	2,574,821	2,992,605	2,950,164	2,617,149	2,602,807
	ELIGIBLE **	3,563,861	3,485,964	3,671,919	3,667,060	3,296,463	3,276,807
	BAL FWD: ENCUMB	176,814	210,216	209,576	213,540	209,576	209,594
	ALLOC: PERSONAL	110,938	204,729			2,165,008	2,173,834
	ALL OTHER	126,724	137,946	3,500	4,000	1,086,515	1,087,015
	CAPITAL	19,842	2,544			44,940	15,960
	UNALLOCATED	2,224,373	2,229,602	2,992,605	2,950,164		
	TRANS WITHIN FUND	104,604					
	OTHER	1,081,984	911,143	675,814	712,896		
	AVAILABLE **	3,845,279	3,696,180	3,881,495	3,880,600	3,506,039	3,486,403
	PERSONAL	1,825,886	1,994,760	2,165,008	2,173,832	2,164,990	2,173,832
	ALL OTHER	1,614,953	1,388,473	1,406,107	1,401,622	1,086,515	1,087,015
	CAPITAL	80,303	55,446	53,940	15,960	44,940	15,960
	EXPENDITURES **	3,521,142	3,438,679	3,625,055	3,591,414	3,296,445	3,276,807
	BALANCE LAPSED	67,968	37,111				
	BALANCE CARRIED	256,166	220,390	256,436	289,186	289,594	289,596

PERSONNEL	GENERAL FUND	43.0	43.0	43.0	43.0	43.0	43.0
	OTHER FUNDS	261.0	303.0	283.0	283.0	283.0	283.0
	PERSONNEL **	304.0	346.0	326.0	326.0	326.0	326.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	503,453	705,230	707,555	710,080	707,555	710,080
	OTHER FUNDS: FEDERAL	597,842	412,193				
	OTHER	20,589,349	17,589,050	18,285,975	18,069,475	18,285,975	18,069,475
	REVENUES **	21,690,644	18,706,473	18,993,530	18,779,555	18,993,530	18,779,555

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29250 DEPARTMENT OF THE SECRETARY OF STATE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0044 SECRETARY OF STATE - ADMINISTRATIVE OPERATIONS
VALUE: 221

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-190

PROGRAM PURPOSE:

To supervise and administer the functions of the departmental subdivisions as required by statute, and to recommend to the Legislature such statutory changes as may be required to modernize and improve the functions and services rendered by this Department.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Recognized and accepted business administrative practices are followed to oversee the general operations of the divisions and bureaus coming under the jurisdiction of the Secretary of State. Questions of policy are settled in conference with directors and supervisors of the divisions and bureaus concerned. Details of day-to-day procedure are delegated to subordinates.

HIGHLIGHTS OF REQUEST:

The Executive Council and Pardons Clerk, the Commissions Clerk, the Engrossing Clerk, and the Secretary of State's personal secretary (who handles registration of Legislative Counsel and Agents) have all experienced substantial increases in work load during the past year. Whether due to modern communications and more awareness on the part of the public of the services offered, or to increases in requests for additional information and services from other state entities, it is becoming increasingly difficult to keep these operations abreast of demands.

The Bureau of Archives and Motor Vehicle Division have unique problems which are covered in their separate budget.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29250 DEPARTMENT OF THE SECRETARY OF STATE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0044 SECRETARY OF STATE - ADMINISTRATIVE OPERATIONS
 VALUE: 221

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	57,754	46,272	48,275	48,190	45,861	45,540
FUNDS	ALL OTHER	24,307	16,885	27,371	32,593	13,468	13,645
	CAPITAL	602	356	1,100	1,040	1,100	1,040
	EXPENDITURES **	82,663	63,513	76,746	81,823	60,429	60,225

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		2,476	5,187				
APPROP: PERSONAL		63,862	46,272	48,275	48,190	45,861	45,540
ALL OTHER		23,417	16,885	27,371	32,593	13,468	13,645
CAPITAL		882	356	1,100	1,040	1,100	1,040
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		90,637	68,700	76,746	81,823	60,429	60,225
PERSONAL		57,754	46,272	48,275	48,190	45,861	45,540
ALL OTHER		24,307	16,885	27,371	32,593	13,468	13,645
CAPITAL		602	356	1,100	1,040	1,100	1,040
EXPENDITURES **		82,663	63,513	76,746	81,823	60,429	60,225
BALANCE LAPSED		2,787	5,187				
BALANCE CARRIED		5,187					

OTHER FUNDS	BAL FWD: NOT ENCUMB	
	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	
	BAL FWD: ENCUMB	
	ALLOC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

	BALANCE LAPSED	
	BALANCE CARRIED	
PERSONNEL	GENERAL FUND	4.5
	OTHER FUNDS	4.5
	PERSONNEL **	4.5
REVENUES	GENERAL FUND: FEDERAL	4.5
	OTHER	4.5
	OTHER FUNDS: FEDERAL	4.5
	OTHER	4.5
	REVENUES **	4.5

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29250 DEPARTMENT OF THE SECRETARY OF STATE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0145 SECRETARY OF STATE - UNIFORM COMMERCIAL CODE DIVISION
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-192

PROGRAM PURPOSE:

To serve the public by filing and dispensing information concerning Uniform Commercial Code filings as rapidly and efficiently as possible.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

UCC filings are kept in kardveyers to facilitate retrieval, for satisfying requests for information from the business sector and other interested persons. Filings are date-stamped and numbered when received, and recorded and filed as rapidly as possible.

HIGHLIGHTS OF REQUEST:

Because the volume of business during the past year has continued to increase, it has been necessary to borrow part-time clerical help from Corporation Division. It is hoped that with the implementation of the Motor Vehicle Title Law the volume of recordings will level off.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29250 DEPARTMENT OF THE SECRETARY OF STATE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 19 REGULATION
 PROGRAM: 0045 SECRETARY OF STATE - UNIFORM COMMERCIAL CODE DIVISION
 VALUE: 231

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-193

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	19,632	19,463	21,373	21,364	19,276	19,166
ALL	ALL OTHER	2,502	2,365	4,165	4,690	2,035	2,035
FUNDS	CAPITAL	4,767					
	EXPENDITURES **	26,901	21,828	25,538	26,054	21,311	21,201

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED		6,962				
	APPROP: PERSONAL	23,596	19,463	21,373	21,364	19,276	19,166
	ALL OTHER	3,214	2,365	4,165	4,690	2,035	2,035
	CAPITAL	6,953					
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	33,863	28,790	25,538	26,054	21,311	21,201
	PERSONAL	19,632	19,463	21,373	21,364	19,276	19,166
	ALL OTHER	2,502	2,365	4,165	4,690	2,035	2,035
	CAPITAL	4,767					
	EXPENDITURES **	26,901	21,828	25,538	26,054	21,311	21,201
	BALANCE LAPSED		6,962				
	BALANCE CARRIED	6,962					

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	
	BAL FWD: ENCUMB	
	ALLOC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

	BALANCE LAPSED	
	BALANCE CARRIED	
PERSONNEL	GENERAL FUND	2.5
	OTHER FUNDS	2.5
	PERSONNEL **	2.5
REVENUES	PERSONNEL	2.5

	GENERAL FUND: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29252 DIVISION OF ELECTIONS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0047 SECRETARY OF STATE - ELECTION DIVISION
VALUE: 221

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-194

PROGRAM PURPOSE:

To insure correctly run elections, to advise and assist the Legislature in its deliberations and decisions affecting needed changes in election laws.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Schools of instruction and direct mailings are made to municipal election officials, advising of their responsibilities under the law.

Election materials and advertising are ordered through the State Purchasing Department according to schedules evolved from past experience. Every item is proofread by experienced Election Division personnel. Election materials are packaged by Election Division personnel for delivery to each voting place in the State.

If recounts are called for, ballots are picked up by Election Division personnel, kept under strict security, and the recounts supervised in the State House or State Office Building by Election Division personnel.

The results of all elections are tabulated from reports received from municipal election officials, typed, checked and delivered to the Governor and Executive Council and/or the Senate and House of Representatives.

HIGHLIGHTS OF REQUEST:

The first major revision of the election laws in ten years was accomplished. Printing of ballots was put out to bid for the first time in many years, and a more modern type of printing (offset) was adopted, as well as mechanical counting and packaging. The election laws were revised and indexed, and schools of instruction for election officials were conducted statewide.

We hope to add a field representative to the staff to instruct and advise local election officials, registrars and Boards of Registration of their statutory duties and responsibilities. Also desired is legislative approval of means of keeping voter registration lists on a current, up-to-date basis. We would like to use educational television to instruct election officials visually on provisions of Title 21. We will continue improvements in the printing, handling, packaging and distribution of ballots, preparation and distribution of additional election materials designed to better educate election workers as well as registrars, boards of Registration, city and town clerks and the general public.

SPECIAL FISCAL NOTES:

REVENUES		FEDERAL		OTHER	
GENERAL FUNDS:					
OTHER FUNDS:					
REVENUES					

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29253 DIVISION OF CORPORATIONS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0046 SECRETARY OF STATE - CORPORATION DIVISION
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-196

PROGRAM PURPOSE:

To serve the public by filing and dispensing corporation and licensing information as rapidly and efficiently as possible. To act as a repository for miscellaneous Official Public Records.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Methods used in this division are those ordinarily recognized in business as efficient for receiving and recording reports and fees, and depositing revenue to the State's account daily.

Miscellaneous occupational licensing is handled by senior clerks as an incidental task.

HIGHLIGHTS OF REQUEST:

We anticipate microfilming of corporation records by the Bureau of Archives, with reader-printers available, and permanent storage of original documents in Archives' facility.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29253 DIVISION OF CORPORATIONS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 19 REGULATION
 PROGRAM: 0046 SECRETARY OF STATE - CORPORATION DIVISION
 VALUE: 231

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-197

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	48,313	70,583	79,958	80,157	75,280	74,982
ALL	ALL OTHER	13,228	16,373	21,081	23,981	15,041	15,041
FUNDS	CAPITAL	1,006	366	675	350		
	EXPENDITURES **	62,547	87,322	101,714	104,488	90,321	90,023

GENERAL FUND	BAL FWD: NOT ENCUMB		727				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	48,646	74,580	79,958	80,157	75,280	74,982
	ALL OTHER	13,162	16,298	21,081	23,981	15,041	15,041
	CAPITAL	1,466	366	675	350		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	63,274	91,971	101,714	104,488	90,321	90,023
	PERSONAL	48,313	70,583	79,958	80,157	75,280	74,982
	ALL OTHER	13,228	16,373	21,081	23,981	15,041	15,041
	CAPITAL	1,006	366	675	350		
	EXPENDITURES **	62,547	87,322	101,714	104,488	90,321	90,023

	BALANCE LAPSED		4,649				
	BALANCE CARRIED	727					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	9.5	9.5	9.5	9.5	9.5	9.5
	OTHER FUNDS						
	PERSONNEL **	9.5	9.5	9.5	9.5	9.5	9.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	503,271	705,030	707,330	709,830	707,330	709,830
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	503,271	705,030	707,330	709,830	707,330	709,830

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0048 MOTOR VEHICLES - ALCOHOL SAFETY ACTION PROGRAM
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-198

PROGRAM PURPOSE:

A federal funded program designed to reduce the incidents of alcohol as a casual factor in traffic facilities, injuries and accidents.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

We do this through a staff of Probation and Parole officers; Publicity Representatives; Assistant Attorneys General; Driver Supervisor Instructors and clerical support personnel involved with selective and local law enforcement agencies; pre-sentence investigation; prosecution; rehabilitation; licensing and suspension program evaluation. In addition computer related devices and systems are utilized.

This program is reduced December 31, 1974 and ends on June 30, 1975 unless extended by the National Highway Traffic Safety Administration.

HIGHLIGHTS OF REQUEST:

During 1973, fatalities in the project area were DOWN 30.1% (22) from 1972 and DOWN 27.1% (19) from the baseline year 1971. Elsewhere in the State, fatalities were UP 5.9% in 1973 as contrasted to 1972. Fatal crashes were DOWN 19.7% from both 1972 and 1971. Over the first two operational years of the project, average annual nighttime fatal crashes have been reduced from a 31.5 average for baseline years 1970 and 1971 to 19.5 per year for 1972 and 1973.

Arrests for Operating Under the Influence rose from 1,394 in 1971 to 2,401 in 1972 (UP 72.2%) and 2,123 (preliminary figure) in 1973 UP 52.3% in the demonstration area from 1971.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29254 DIVISION OF MOTOR VEHICLES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0048 MOTOR VEHICLES - ALCOHOL SAFETY ACTION PROGRAM
 VALUE: 211

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	201,285	147,649				
ALL	ALL OTHER	402,312	264,546				
FUNDS	CAPITAL	8,277					
	EXPENDITURES **	611,874	412,195				

 GENERAL BAL FWD: NOT ENCUMB
 FUNC BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	851	32,508
FUNDS	FED REV: DEDICATED	590,000	412,193
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **	590,851	444,701
	BAL FWD: ENCUMB	58,136	4,605
	ALLO: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER	590,851	444,701
	AVAILABLE **	648,987	449,306
	PERSONAL	201,285	147,649
	ALL OTHER	402,312	264,546
	CAPITAL	8,277	
	EXPENDITURES **	611,874	412,195

BALANCE LAPSED 37,111
 BALANCE CARRIED

PERSONNEL-----
 GENERAL FUND
 OTHER FUNDS 19.0 19.0
 PERSONNEL ** 19.0 19.0

REVENUES-----
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL 590,000 412,193
 OTHER
 REVENUES ** 590,000 412,193

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29001 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0177 MOTOR VEHICLES - ADMINISTRATION
VALUE: 421

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-200

PROGRAM PURPOSE:

To provide direction and administrative and data processing support to the Motor Vehicle Division Bureaus in the accomplishment of their purposes.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Provides the executive function for the Division through the Director and his Assistant.

Administrative support includes, but is not limited to, the preparation of the biennial budget document and annual work program. Maintenance of ledgers pertaining to all expenditures and revenues. Performance of the personnel function including the payroll preparation and disbursement of checks. Processing of all procurement documents, leases and agreements received by or initiated for the Division. Receiving and accounting for and depositing the revenues collected via mail and at the public service windows in the main office. Preparing a monthly statistical report pertaining to all transactions of the Division in the sale of registrations, licenses, permits and other services.

Data Processing support includes, but is not limited to, the use of a staff of system analysts, programmers, Data Entry and supporting clerical personnel. Programs are designed, tested and initiated at this level. Hardware includes the use of a RJE terminal, other computer related devices at the Motor Vehicle Division location, with access to the main computer at Central Computer Services.

HIGHLIGHTS OF REQUEST:

Renovation of the plate shop at the Maine State Prison which increased the drying capacity by 100%. Disbursing of plates throughout the State with only minor interruption in service. Initiation of a Municipal Plate Program with six year plates. Issued new Motor Vehicle Law Books.

Driver evaluation system, a computer oriented review and analysis of drivers. At a pre-determined violation point status a driver will receive an automatic warning of his/her driver status. An individual's name and driving record are produced for the purpose of necessary evaluation of driver status. Results of a Driver Review are recorded on computer and may trigger a letter of probation or review and suspension produced by computer. This system's evaluation and effect conditions are produced by on-line entry of abstracts of conviction. Results produced by this system are recorded automatically on the computerized Motor Vehicle Driver History Data Base.

Motor Vehicle Driver Record Report Program; a computerized system that provides a hard copy of an individual's driving record on request.

Inclusion of Social Security numbers as permanent license number including collection of input and update of driver license data base and producing licenses as of January 1, 1975 that contain Social Security number as license number.

Computerization of National Driver Register Information for submission to National Driver Register, Washington, D.C.

Implementation of Automated Stagger Registration System including on-line input update and inquiry and computerized printing and updating of vehicle registrations. Implementation of automated vehicle Title Information System.

Conversion of Motor Vehicle Data Processing Systems from RCA Computer to Honeywell Computer.

SPECIAL FISCAL NOTES:

Request includes 173,000 each year for the initiation of the plate issue in 1980. The manufacture will take place over a four year period with 200,000 pair a year as our goal. This will insure an adequate stock of plates on hand and permit distribution before the replacement date. Utilities are up by 10%. Capitol includes 3 rotary files for storage of micro fiche to replace 54 large outmolded files.

Data processing costs include the new program of Title, Automated Registration System and Classified licenses.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29254 DIVISION OF MOTOR VEHICLES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0077 MOTOR VEHICLES - ADMINISTRATION
 VALUE: 421

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-201

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL	413,159	453,362	512,288	514,235	512,288	514,235
ALL	ALL OTHER	704,818	677,543	888,260	883,260	657,391	657,391
FUNDS	CAPITAL	63,721	7,000	27,495	990	27,495	990
	EXPENDITURES **	1,181,698	1,137,905	1,428,043	1,398,485	1,197,174	1,172,616

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED	7,842					
	OTH REV: DEDICATED	257,706	65,000	250,000	250,000	250,000	250,000
	OTHER	924,097	1,072,905	1,178,042	1,148,485	947,174	922,616
	ELIGIBLE **	1,189,645	1,137,905	1,428,042	1,398,485	1,197,174	1,172,616
	BAL FWD: ENCUMB	118,678	163,260	163,260	163,260	163,260	163,260
	ALLOC: PERSONAL	50,436	56,917			512,288	514,235
	ALL OTHER	98,650	100,440			657,391	657,391
	CAPITAL					27,495	990
	UNALLOCATED	775,011	915,548	1,178,042	1,148,485		
	TRANS WITHIN FUND	104,604					
	OTHER	265,548	65,000	250,000	250,000		
	AVAILABLE **	1,412,927	1,301,165	1,591,302	1,561,745	1,360,434	1,335,876
	PERSONAL	413,159	453,362	512,288	514,235	512,288	514,235
	ALL OTHER	704,818	677,543	888,260	883,260	657,391	657,391
	CAPITAL	63,721	7,000	27,495	990	27,495	990
	EXPENDITURES **	1,181,698	1,137,905	1,428,043	1,398,485	1,197,174	1,172,616

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	64.0	65.0	64.0	64.0	64.0	64.0
	PERSONNEL **	64.0	65.0	64.0	64.0	64.0	64.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	7,842					
	OTHER	257,706	65,000	250,000	250,000	250,000	250,000
	REVENUES **	265,548	65,000	250,000	250,000	250,000	250,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0078 MOTOR VEHICLES - PUBLIC SERVICES
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-202

PROGRAM PURPOSE:

To issue all motor vehicle operator license renewals, vehicle registrations and vehicle titles required by residents in Maine and maintain records of these transactions.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Operator renewals and registrations are issued to walk-in customers at eleven Motor Vehicle Branch offices located throughout the State including the Maine Office. All mailed in operator renewals and registrations, plus all title applications are processed by the Maine Office of the Motor Vehicle Division, 242 State Street, Augusta, Maine.

HIGHLIGHTS OF REQUEST

During the first six months of the new registration year 753,543 vehicles of all types were registered. This is an increase of 8% over the same period the previous year. One Class Long Term Trailers (105,521) were not included in the count as they are a separate six year registration. Operators issued during the same period totaled 165,120; an increase of 9% over the previous year. Vanity plates for the year 1974 totaled 17,520 at the end of June; an increase of 58% over the previous year.

Revenues collected by the Bureau of Public Service totaled over \$17,750,000.00 for the FY 1973-1974.

The Title Branch was initiated, personnel hired and started training for the issuance of titles on the 1975 model year vehicles in late September or early October.

Video Display Terminals were installed at two of the larger branch offices, Kennebunk and Portland as the initial means in providing computer data access to the branches. This has enabled the customer at those branches to receive a duplicate operator license without delay.

A new branch office was opened in the City of Bath replacing the inadequate temporary office.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29254 DIVISION OF MOTOR VEHICLES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 3078 MOTOR VEHICLES - PUBLIC SERVICES
 VALUE: 411

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-203

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	371,932	431,215	519,089	523,391	519,089	523,391
ALL	ALL OTHER	301,927	215,800	257,940	257,940	214,782	214,782
FUNDS	CAPITAL	8,213	2,544	1,980		1,980	
	EXPENDITURES **	682,072	649,559	779,009	781,331	735,851	738,173

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	709,800	649,559	779,009	781,331	735,851	738,173
	ELIGIBLE **	709,800	649,559	779,009	781,331	735,851	738,173
	BAL FWD: ENCUMB		27,728	27,728	27,728	27,728	27,728
	ALLOC: PERSONAL	23,161	91,104			519,089	523,393
	ALL OTHER	20,790	32,760			214,782	214,782
	CAPITAL	16,074	2,544			1,980	
	UNALLOCATED	649,775	523,151	779,009	781,331		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	709,800	677,287	806,737	809,059	763,579	765,903
	PERSONAL	371,932	431,215	519,089	523,391	519,089	523,391
	ALL OTHER	301,927	215,800	257,940	257,940	214,782	214,782
	CAPITAL	8,213	2,544	1,980		1,980	
	EXPENDITURES **	682,072	649,559	779,009	781,331	735,851	738,173
	BALANCE LAPSED						
	BALANCE CARRIED	27,728	27,728	27,728	27,728	27,728	27,730

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	58.0	83.0	83.0	83.0	83.0	83.0
	PERSONNEL **	58.0	83.0	83.0	83.0	83.0	83.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	20,010,843	17,052,050	17,511,475	17,289,475	17,511,475	17,289,475
	REVENUES **	20,010,843	17,052,050	17,511,475	17,289,475	17,511,475	17,289,475

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0079 MOTOR VEHICLES - DRIVER IMPROVEMENT/FISCAL RESPONSIBILITY
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-204

PROGRAM PURPOSE:

To administer a Driver Improvement Program for selected individuals and others desiring to participate and to administratively suspend, or revoke an individual's privilege of registration and/or operation of motor vehicles for violations of the Motor Vehicle and Financial Responsibility Law.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through an investigative staff, the Chief Motor Vehicle Investigator and eight investigators provide information on the general conduct of individuals applying for restoration of operator's license and/or registrations; serves suspensions on individuals whose privilege to operate or register a motor vehicle has been suspended or revoked; provide information to the Bureau of Public Services on applicants for new or used car dealer certificates; maintain driver history file which includes accident reports; court abstract reports, hearings conducted and the point suspension system related to the individual. Maintains forty-eight hour accident report files and require compliance with the Financial Responsibility Law in those cases requiring such action. Conducts administrative hearings at various locations throughout the State for individuals who request a hearing in protest of a suspension that may have been a result of a desk review or after the completion of a mandatory suspension. Hearings are held to determine whether or not the privilege of the individual to retain his operator's license or registration should be suspended; revoked or restored.

Through a staff of instructors and supporting clerical personnel, conduct Driver Rehabilitation courses for First Offenders of operating under the influence in twenty-six locations throughout the State of Maine.

HIGHLIGHTS OF REQUEST:

During the calendar year 1973 numerous administrative actions were handled by this Bureau in support of our program purpose. We received 79,410 abstracts of convictions. Each of these were reviewed and placed in the individual's file depending on the action required.

11,611 warning letters were transmitted to individuals whose point accumulation was nearing the total whereby the next step would be a probationary letter and/or a suspension for exceeding the point total. 2,841 probationary letters were dispatched to individuals whose driving record indicated they were on the border line of suspension. 18,728 suspensions of all types were issued from thirty day to an indefinite period.

We received and processed 47,056 forty-eight hour reports. These are accident reports that are required by the Motor Vehicle Law to be submitted when the damage exceeds \$200 or in the event of personal injury. The Financial Responsibility Law was invoked in 3,452 uninsured accidents. Of this total 1,397 were suspended for failure to comply with the requirements. 449 individuals were suspended for cancellation of insurance after they had been required to show proof of same. Under the Financial Responsibility Law 334 hearings were held for individuals desiring relief from the requirement.

License restoration fees for the year ending June 31, 1974 totaled \$100,130. This is a reduction of 7% over the previous year.

SPECIAL FISCAL NOTES:

This request includes the new Driver Rehabilitation Program for first offenders of operating under the influence which we anticipate will be self-supporting as indicated by the Revenue Activity 6080.

Also includes replacement of three automobiles used by investigative personnel.

PART: 1 CURRENT SERVICES
 POLICY: J1 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29254 DIVISION OF MOTOR VEHICLES
 GOAL: J1 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: J1 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: J179 MOTOR VEHICLES - DRIVER IMPROVEMENT/FISCAL RESPONSIBILITY
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-205

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	418,441	534,316	624,222	627,834	624,222	627,834
ALL	ALL OTHER	73,645	115,992	118,347	118,362	107,292	107,292
FUNDS	CAPITAL		10,102	12,465	2,970	12,465	2,970
	EXPENDITURES **	492,086	660,410	755,034	749,166	743,979	738,096

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB			10,814	42,896	10,814	
	FED REV: DEDICATED						
	OTH REV: DEDICATED	2	190,000	200,000	200,000	200,000	200,000
	OTHER	505,913	485,184	591,086	581,916	533,165	538,096
	ELIGIBLE **	505,915	675,184	801,900	824,812	743,979	738,096
	BAL FWD: ENCUMB		13,828	17,788	21,758	17,788	17,788
	ALLOC: PERSONAL					624,222	627,834
	ALL OTHER					107,292	107,292
	CAPITAL					12,465	2,970
	UNALLOCATED	505,913	485,184	591,086	581,916		
	TRANS WITHIN FUND						
	OTHER	2	190,000	210,814	242,896		
	AVAILABLE **	505,915	689,012	819,688	846,570	761,767	755,884
	PERSONAL	418,441	534,316	624,222	627,834	624,222	627,834
	ALL OTHER	73,645	115,992	118,347	118,362	107,292	107,292
	CAPITAL		10,102	12,465	2,970	12,465	2,970
	EXPENDITURES **	492,086	660,410	755,034	749,166	743,979	738,096

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		13,820	20,602	64,654	97,404	17,788	17,788
GENERAL FUND							
OTHER FUNDS		65.0	78.0	78.0	78.0	78.0	78.0
PERSONNEL **		65.0	78.0	78.0	78.0	78.0	78.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		105,942	274,000	306,000	306,000	306,000	306,000
REVENUES **		105,942	274,000	306,000	306,000	306,000	306,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0087 MOTOR VEHICLES - DRIVER EXAMINATION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-206

PROGRAM PURPOSE:

To insure that applicants applying for a motor vehicle operator's license has the abilities, knowledge and skills necessary for safe vehicle operation.

DESCRIBE CURRENT METHODS USED TO SERVE THE PURPOSE:

Accept application for Drivers License Examination and administratively process to determine eligibility, schedule for instruction permit, road test or a complete examination in accordance with their eligibility. The testing process includes a vision screening, written examination, an actual behind the wheel performance on-street or off-street test, for the type of vehicle which application was made. In addition to the regular classes of vehicles special examinations are required for School Bus, Motorcycle and Motor Driven Cycle.

Special vision examinations are given to individuals when they reach the age of 65 and every renewal thereafter until they reach the age of 75 at which time they are also given an on-street road test. These tests are required every license renewal thereafter. Special examinations are given to the physically handicapped.

HIGHLIGHTS OF REQUEST:

For the calendar year 1973 the Driver License Examination Bureau processed 61,800 written examinations; 59,531 vision examinations; 59,613 road tests (including 6,789 Motorcycle; 534 School Bus and 46 special type examination. This is a general increase of 3% over the same period for 1972.)

Pursuant to passage of Classified License Law, a complete new examination program was developed and implemented for examining operators of vehicles in excess of 18,000 lbs. gvw. New off-street skill tests and on-street road tests were developed for operation of large trucks at twenty-one locations throughout the state.

A training program was developed and conducted for specialized training of selected Driver License Examiners in examining of drivers of large trucks and buses.

A new school bus examination program was developed for examining of school bus drivers. Developed and published two additional driver examination manuals, Classified License Manual and School Bus Driver Examination Manual, to assist drivers in preparing for the examination. Currently developing a motorcycle driver education program as required by Title 29, Chapter 7, Section 583.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29254 DIVISION OF MOTOR VEHICLES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0087 MOTOR VEHICLES - DRIVER EXAMINATION
 VALUE: 211

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	419,748	428,218	509,409	508,372	509,391	508,372
ALL	ALL OTHER	132,251	103,150	138,060	138,060	103,550	103,550
FUNDS	CAPITAL	92	30,800	12,000	12,000	3,000	12,000
	EXPENDITURES **	552,091	562,168	659,469	658,432	615,941	623,922

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	210,820	195,000	215,000	220,000	215,000	220,000
	OTHER	342,067	367,173	444,468	438,432	400,959	403,922
	ELIGIBLE **	552,887	562,173	659,468	658,432	615,959	623,922

	BAL FWD: ENCUMB		795	800	794	800	818
ALLOC:	PERSONAL	37,341	56,708			509,409	508,372
	ALL OTHER	7,284	4,746			103,550	103,550
	CAPITAL	7,768				3,000	12,000
	UNALLOCATED	293,674	305,719	444,468	438,432		

TRANS WITHIN FUND	OTHER	210,820	195,000	215,000	220,000		
	AVAILABLE **	552,887	562,968	660,268	659,226	616,759	624,740

	PERSONAL	419,748	428,218	509,409	508,372	509,391	508,372
	ALL OTHER	132,251	103,150	138,060	138,060	103,550	103,550
	CAPITAL	92	30,800	12,000	12,000	3,000	12,000
	EXPENDITURES **	552,091	562,168	659,469	658,432	615,941	623,922

	BALANCE LAPSED						
	BALANCE CARRIED	795	800	794	794	818	818

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	55.0	58.0	58.0	58.0	58.0	58.0
	PERSONNEL **	55.0	58.0	58.0	58.0	58.0	58.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	210,820	195,000	215,000	220,000	215,000	220,000
	REVENUES **	210,820	195,000	215,000	220,000	215,000	220,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0049 ARCHIVES - STATE ARCHIVES & RECORDS MANAGEMENT
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-208

PROGRAM PURPOSE:

To assist the agencies of the three branches of State Government in making their operations more efficient, effective and economical through the application of modern records management techniques; to select, preserve and make available to the Government and the public the permanently valuable records of the State; and to eliminate records having no permanent value.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Assisting agencies in the creation of retention-disposition schedules whereby records no longer needed for current purposes are routinely transferred from expensive office files and space to low-cost storage in the State Records Center, destroyed, or transferred to the Archives for permanent preservation; promoting improvements in agency files, forms, mail, correspondence and machine readable data management techniques; operating the State Records Center for centralized agency records storage; providing centralized record retrieval services to agencies. Improving control over permanently valuable State records by identifying and arranging them according to professional methods; developing finding aids in the form of inventories, indexes and guides to facilitate government and public use; providing retrieval and information services to a nationwide clientele by mail, telephone or personal consultation. Maintaining stringent security over all Maine State Archives facilities and holdings.

HIGHLIGHTS OF REQUEST:

The intensity of training and professional and technical assistance provided to agency Records Officers representing the three branches of government must increase to implement a Statewide records management program to provide for the effective disposition of a proliferating volume of records, and to reduce the accompanying costs of creating, maintaining and storing them as long as they are required. Since February, 1974, 24 agency Records Officers have participated in a series of training programs sponsored by the Maine State Archives; and 8 agencies have accomplished at least a partial conversion to a systematic records-retention program; and others are expected to do so in the coming months.

The demand by the government and public for informational services from the permanently valuable record holdings of the State has burgeoned since the Maine State Archives began operations in its new facility, and continues to increase. Intensified efforts to improve control over the record holdings and adequate staff to provide rapid and efficient retrieval are essential to meet the demand.

SPECIAL FISCAL NOTES:

An inhibiting factor in the realization of an effective Statewide records retention-disposition program has been the lack of an equipped and operational records center that can provide low-cost storage for the increasing volume of government records which may have no permanent value; but which must be retained for a pre-determined period of time until statutes of limitation have expired or until such time as the information may be destroyed without jeopardizing the interests of either the government or citizens. In 1972, the Governor and Council transferred the former Maximum Security Building at the Augusta Mental Health Institute to the Maine State Archives for use as a records center. The agency has completed limited physical adaptation of the building consistent with its resources; but further improvements, particularly the acquisition of shelving and a lift are necessary to make the facility completely operational.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 2900 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29255 MAINE STATE ARCHIVES
 GOAL: J1 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0049 ARCHIVES - STATE ARCHIVES & RECORDS MANAGEMENT
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-209

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	125,560	146,259	160,962	162,188	152,914	153,268
	ALL OTHER						
	CAPITAL	1,930		13,950		13,950	
	EXPENDITURES **	127,490	146,259	174,912	162,188	166,864	153,268

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	144,018	146,259	160,963	162,189	152,915	153,268
	ALL OTHER						
	CAPITAL	1,930		13,950		13,950	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	145,948	146,259	174,913	162,189	166,865	153,268
	PERSONAL	125,560	146,259	160,962	162,188	152,914	153,268
	ALL OTHER						
	CAPITAL	1,930		13,950		13,950	
	EXPENDITURES **	127,490	146,259	174,912	162,188	166,864	153,268
	BALANCE LAPSED	18,460					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	OTHER FUNDS						
	PERSONNEL **	13.0	13.0	13.0	13.0	13.0	13.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0050 ARCHIVES - ADMINISTRATION
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-210

PROGRAM PURPOSE:

To identify the records needs of the State and prescribe policies, procedures, regulations and appropriate program services for the efficient management, preservation and use of government records; exercise general supervision and coordinate agency program services to the three branches of State Government, the counties and municipalities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Policy formulation and general supervision is provided by the State Archivist and his assistant over all programs, aided by a small administrative staff. The State Archivist is advised in his administration by the Archives Advisory Board which meets with him regularly. The State Archivist serves as ex-officio chairman of the County Records Board and the Municipal Records Board who are responsible for establishing and administering comprehensive records management and archival programs, following as closely as practical the policies, standards and procedures established for the State programs. Administrative services are provided all advisory and policy boards of the Office of State Archivist which serves as secretariat. The Office of State Archivist provides staff support for laboratory, records management and archival programs and activities administered by the Maine State Archives. Services are performed for the agency as a whole on a centralized and integrated basis. Each operating division is charged its proportionate share of the costs of these services. Administrative services provided include (a) planning, administration and control of agency financial operations (accounting, budget, financial services, payrolling and invoice processing, operation of special revenue accounts); (b) agency progress and institutional reporting and internal audit; (c) agency security and fire protection programs; (d) personnel management and office services; (e) in-depth program evaluation, review and appraisal for effectiveness, with work simplification and work measurement and cost reduction studies; (f) central supply activities and property management; (g) formulation of agency policies, procedures, standards and regulations relating to program development and operations; (h) staff professional and technical training programs; (i) publication of regulations, standards and other publications which promote the administration of the Archives and Records Management Law.

HIGHLIGHTS OF REQUEST:

The increasing demand for services provided at the divisional level requires more comprehensive administrative support and policy direction. In addition to the new County and Municipal Records Laws which delegate additional responsibilities to the Maine State Archives, the 106th Legislature also expanded the scope of the State Archives and Records Management Law to grant the agency complete custody and control of its assigned facilities. The responsibility for study and analysis of numerous records-related issues, such as Right to Know legislation, invasions of privacy in records keeping practices, and similar matters impacting upon custodianship of public records, likewise devolves upon the Office of the State Archivist for appropriate policy solutions. The complexity of Maine State Archives programs, extending to all three branches and to all levels of government in Maine requires more centralized administrative planning, direction and supervision than is normally the case in Executive branch agencies.

SPECIAL FISCAL NOTES:

The agency presently is authorized for 2 clericals at the Clerk-Typist III level. Additional clerical staff to assist the Divisions, and to provide administrative service for the county and municipal programs is urgently needed.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29255 MAINE STATE ARCHIVES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0050 ARCHIVES - ADMINISTRATION
 VALUE: 231

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	75,347	78,656	78,060	77,806	74,157	73,527
ALL	ALL OTHER	56,736	83,622	82,400	86,750	68,372	68,872
FUNDS	CAPITAL	482	5,000				
	EXPENDITURES **	133,165	167,278	160,460	164,556	142,529	142,399

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	9,814	2,180				
	APPROP: PERSONAL	83,109	78,656	78,060	77,807	74,157	73,528
	ALL OTHER	70,585	70,000	78,900	82,750	64,872	64,872
	CAPITAL	482					
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	163,990	150,836	156,960	160,557	139,029	138,400
	PERSONAL	74,626	78,656	78,060	77,806	74,157	73,527
	ALL OTHER	56,736	72,180	78,900	82,750	64,872	64,872
	CAPITAL	482					
	EXPENDITURES **	131,844	150,836	156,960	160,556	139,029	138,399
	BALANCE LAPSED	29,966					
	BALANCE CARRIED	2,180					

OTHER FUNDS	BAL FWD: NOT ENCUMB	10,741	13,442				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	4,022	3,000	3,500	4,000	3,500	4,000
	OTHER						
	ELIGIBLE **	14,763	16,442	3,500	4,000	3,500	4,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			3,500	4,000	3,500	4,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	14,763	16,442				
	AVAILABLE **	14,763	16,442	3,500	4,000	3,500	4,000
	PERSONAL	1,321					
	ALL OTHER		11,442	3,500	4,000	3,500	4,000
	CAPITAL		5,000				
	EXPENDITURES **	1,321	16,442	3,500	4,000	3,500	4,000
	BALANCE LAPSED						
	BALANCE CARRIED	13,442					

PERSONNEL	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS						
	PERSONNEL **	6.0	6.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	182	200	225	250	225	250
	OTHER FUNDS: FEDERAL						
	OTHER	4,030	3,000	3,500	4,000	3,500	4,000
	REVENUES **	4,220	3,200	3,725	4,250	3,725	4,250

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0051 ARCHIVES - PHOTODUPLICATION/RECORDS PRESERVATION SERVICES
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-212

PROGRAM PURPOSE:

To provide technical assistance and direct photoduplication and restoration services for State, County and Municipal Government agencies on an at-cost basis under such standards and regulations as the agency may establish; maintain in-house capabilities for photoreproduction and restoration of Maine State Archives record holdings; provide copies of archival material to the public upon payment of prescribed fees.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A wide range of photographic applications are provided to meet the diverse and specialized requirements for exact reproduction of various types of recording media. Such photographic copies must meet archival standards for permanency and clarity of image; must minimize or eliminate photographic distortion and be of acceptable quality for certification purposes. Centralized services for State agencies are provided under standards and regulations established by the Maine State Archives to ensure high quality and to audit microfilm and other photographic applications for feasibility and economy.

The Restoration Laboratory is responsible for fumigating, humidifying, deacidifying, laminating, repairing and restoring damaged records.

HIGHLIGHTS OF REQUEST:

The demand for centralized photoduplication services is increasing, especially by agencies having an extensive volume of oversized records which are difficult to store and protect in office space, but which are reference daily; or whose operating records are most efficiently utilized in microform. A concurrent demand by the public and other institutions for filmed copies of archival holdings is also increasing.

Among State archival holdings, the original maps and plans of the Maine Land Office, together with related map material relating to Maine's boundaries and public lands have a priority requirement for Restoration Laboratory treatment. Numerous requests have been received from county and municipal officials for direct assistance by both laboratories.

SPECIAL FISCAL NOTES:

The development of the Restoration Laboratory has been delayed due to the lack of a conservator to develop the basic equipment and program requirements. The present budget request represents updated requirements which are designed to meet specific needs as identified by the recently appointed conservator, by the agency's operational experience in evaluating its own holdings, and by contacts with local government officials.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29255 MAINE STATE ARCHIVES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0051 ARCHIVES - PHOTODUPLICATION/RECORDS PRESERVATION SERVICES
 VALUE: 231

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-213

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	16,714	28,386	32,386	32,779	30,767	30,976
	ALL OTHER						
	CAPITAL	14,893	8,749	5,000		5,000	
	EXPENDITURES **	31,607	37,135	37,386	32,779	35,767	30,976

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	2,901	4,414				
	APPROP: PERSONAL	20,955	28,386	32,386	32,778	30,767	30,975
	ALL OTHER						
	CAPITAL	16,498	4,335	5,000		5,000	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	40,354	37,135	37,386	32,778	35,767	30,975
	PERSONAL	16,714	28,386	32,386	32,779	30,767	30,976
	ALL OTHER						
	CAPITAL	14,893	8,749	5,000		5,000	
	EXPENDITURES **	31,607	37,135	37,386	32,779	35,767	30,976
	BALANCE LAPSED	4,333					
	BALANCE CARRIED	4,414					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER FUNDS						
	PERSONNEL **	3.0	3.0	3.0	3.0	3.0	3.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 01 General Government

PAGE 2-214

DEPARTMENT OF THE SECRETARY OF STATE

STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	3,959,658 3,925,195	- -	3,959,658 3,925,195	- -	3,959,658 3,925,195
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	3,959,658	-	3,959,658	-	3,959,658
TOTAL FOR FISCAL YEAR:	1976-77	3,925,195	-	3,925,195	-	3,925,195

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			359,042	392,802		
ALL	ALL OTHER			59,261	59,678		
FUNDS	CAPITAL			80,347			
	EXPENDITURES **			506,650	452,480		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			103,533	118,018		
	ALL OTHER			12,758	14,063		
	CAPITAL			65,305			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			181,596	132,081		
	PERSONAL			103,533	118,018		
	ALL OTHER			12,758	14,063		
	CAPITAL			65,305			
	EXPENDITURES **			181,596	132,081		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER			325,054	320,399		
	ELIGIBLE **			325,054	320,399		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			325,054	320,399		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			325,054	320,399		
	PERSONAL			255,509	274,784		
	ALL OTHER			46,503	45,615		
	CAPITAL			23,042			
	EXPENDITURES **			325,054	320,399		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			13.0	13.0		
	OTHER FUNDS			26.0	26.0		
	PERSONNEL **			39.0	39.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER			325,054	320,399		
	REVENUES **			325,054	320,399		

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0077 MOTOR VEHICLES - ADMINISTRATION
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-216

PROGRAM PURPOSE:

To provide direction and administrative and data processing support to the Motor Vehicle Division Bureaus in the accomplishment of their purposes.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Provides the executive function for the Division through the Director and his Assistant.

Administrative support includes but is not limited to the preparation of the biennial budget document and annual work program. Maintenance of ledgers pertaining to all expenditures and revenues. Performance of the personnel function including the payroll preparation and disbursement of checks. Processing of all procurement documents, leases and agreements received by or initiated for the Division. Receiving and accounting for and depositing the revenues collected via mail and at the public service windows in the main office. Preparing a monthly statistical report pertaining to all transactions of the Division in the sale of registrations, licenses, permits and other services.

Data Processing Support includes, but is not limited to, the use of a staff of system analysts, programmers, Data Entry and supporting clerical personnel. Programs are designed, tested and initiated at this level. Hardware includes the use of a RJE terminal, other computer related devices at the Motor Vehicle Division location, with access to the main computer at Central Computer Services.

HIGHLIGHTS OF REQUEST:

To support our present functions we require a stable, well trained staff. Due to the number of lower range positions we are continually forced with the problem of personnel turnover and training of new personnel.

New positions requested are to provide support for the evergrowing services and reduce the turnover of personnel.

Reclassification of these positions and the additional personnel should place us in a position of stability.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 2900 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0077 MOTOR VEHICLES - ADMINISTRATION
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-217

FINANCING-----		ACTUAL 74	ESTIMATED 75	-----	DEPT 76	-----	DEPT 77	-----	BUDGET 76	-----	BUDGET 77	-----
ALL	PERSONAL				57,866		65,632					
FUNDS	ALL OTHER				20,611		20,625					
	CAPITAL				2,601							
	EXPENDITURES **				81, 78		86,227					

GENERAL	BAL FWD: NOT ENCUMB											
FUND	BAL FWD: ENCUMBERED											
	APPROP: PERSONAL											
	ALL OTHER											
	CAPITAL											
	UNALLOCATED											
	TRANS WITHIN FUND											
	OTHER											
	AVAILABLE **											
	PERSONAL											
	ALL OTHER											
	CAPITAL											
	EXPENDITURES **											
	BALANCE LAPSED											
	BALANCE CARRIED											

OTHER	BAL FWD: NOT ENCUMB											
FUNDS	FED REV: DEDICATED											
	OTH REV: DEDICATED											
	OTHER				81,078		86,227					
	ELIGIBLE **				81,078		86,227					
	BAL FWD: ENCUMB											
	ALLOC: PERSONAL											
	ALL OTHER											
	CAPITAL											
	UNALLOCATED				81,078		86,227					
	TRANS WITHIN FUND											
	OTHER											
	AVAILABLE **				81,078		86,227					
	PERSONAL				57,866		65,632					
	ALL OTHER				20,611		20,625					
	CAPITAL				2,601							
	EXPENDITURES **				81,078		86,227					
	BALANCE LAPSED											
	BALANCE CARRIED											

PERSONNEL	GENERAL FUND											
	OTHER FUNDS				7.0		7.0					
	PERSONNEL **				7.0		7.0					

REVENUES	GENERAL FUND: FEDERAL											
	OTHER											
	OTHER FUNDS: FEDERAL											
	ER				81,078		86,227					
	REVENUES **				81,078		86,227					

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0078 MOTOR VEHICLES - PUBLIC SERVICES
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-218

PROGRAM PURPOSE:

To issue all motor vehicle operator license renewals, vehicle registrations and vehicle titles required by residents of Maine and maintain records of these transactions.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Operator renewals and registrations are issued to walk-in customers at eleven Motor Vehicle Branch Offices located throughout the State including the Main Office. All mailed in operator renewals and registrations, plus all title applications are processed by the Maine Office of the Motor Vehicle Division, 242 State Street, Augusta, Maine.

HIGHLIGHTS OF REQUEST:

Reclassification of 19 positions is necessary to raise the salaries to a level commensurate with the responsibility and complexities of the respective positions.

Establishment of 12 new positions is also necessary to provide a work force capable of handling the present work load in a manner that reflects good service to the public.

The new positions will be developed by deleting a like number of presently authorized seasonal and intermittent positions and replacing them with full-time positions.

An automobile is required to support the Title Program as the Investigators will be in the field checking validity of vehicle identification numbers in instances where they may be in error or suspect.

Rental is for the replacement of two Branch Offices that are substandard and do not meet the needs of the public. Locations are Caribou and Calais.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29254 DIVISION OF MOTOR VEHICLES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0078 MOTOR VEHICLES - PUBLIC SERVICES
 VALUE: 411

BUREAU OF THE BUDGET DATE 11/23/75

PAGE 2-219

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			87,960	91,928		
ALL	ALL OTHER			19,785	19,785		
FUNDS	CAPITAL			3,500			
	EXPENDITURES **			111,245	111,713		

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB		
	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER	111,245	111,713
	ELIGIBLE **	111,245	111,713
	BAL FWD: ENCUMB		
	ALLOC: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED	111,245	111,713
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **	111,245	111,713
	PERSONAL	87,960	91,928
	ALL OTHER	19,785	19,785
	CAPITAL	3,500	
	EXPENDITURES **	111,245	111,713

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND		
	OTHER FUNDS	12.0	12.0
	PERSONNEL **	12.0	12.0

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER	111,245	111,713
	REVENUES **	111,245	111,713

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0079 MOTOR VEHICLES - DRIVER IMPROVEMENT/FISCAL RESPONSIBILITY
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-220

PROGRAM PURPOSE:

To administer a Driver Improvement Program for selected individuals and others desiring to participate and to administratively suspend, or revoke an individual's privilege of registration and/or operation of motor vehicles for violations of the Motor Vehicle and Financial Responsibility Law.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through an investigative staff, the Chief Motor Vehicle Investigator and eight investigators provide information on the general conduct of individuals applying for restoration of operator's license and/or registration; serves suspensions on individuals whose privilege to operate or register a motor vehicle has been suspended or revoked; provide information to the Bureau of Public Services on applicants for new or used car dealer certificates; maintain driver history file which includes accident reports, court abstract reports, hearings conducted and the point suspension system related to the individual. Maintains forty-eight hour accident report files and require compliance with the Financial Responsibility Law in those cases requiring such action. Conducts administrative hearings at various locations throughout the State for individuals who request a hearing in protest of a suspension that may have been a result of a desk review or after the completion of a mandatory suspension. Hearings are held to determine whether or not the privilege of the individual to retain his operator's license or registration should be suspended, revoked or restored.

Through a staff of instructors and supporting clerical personnel, conduct Driver Rehabilitation courses for First Offenders of operating under the influence in twenty-six locations throughout the State of Maine.

HIGHLIGHTS OF REQUEST:

Reclassification of positions is to bring in to line the pay range appropriate to the responsibility. The supporting clerical personnel are required to maintain a level of effort in the Driver Improvement and the positions of Social Medical coordinator is a continuation of a portion of the Alcohol Safety Action Program that expires on June 30, 1975.

Two automobiles are required to support investigative personnel presently using their own vehicles on a mileage basis.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29254 DIVISION OF MOTOR VEHICLES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 3079 MOTOR VEHICLES - DRIVER IMPROVEMENT/FISCAL RESPONSIBILITY
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-221

FINANCING-----		ACTUAL 74	ESTIMATED 75	-----	DEPT 76	-----	DEPT 77	-----	BUDGET 76	-----	BUDGET 77
ALL FUNDS	PERSONAL				35,016		36,304				
	ALL OTHER				1,902		1,902				
	CAPITAL				8,444						
	EXPENDITURES **				45,362		38,206				

GENERAL BAL FWD:	NOT ENCUMB										
FUND BAL FWD:	ENCUMBERED										
APPROP:	PERSONAL										
	ALL OTHER										
	CAPITAL										
	UNALLOCATED										
TRANS WITHIN FUND											
OTHER											
	AVAILABLE **										
	PERSONAL										
	ALL OTHER										
	CAPITAL										
	EXPENDITURES **										

	BALANCE LAPSED										
	BALANCE CARRIED										

OTHER FUNDS	BAL FWD:										
	NOT ENCUMB										
	FED REV: DEDICATED										
	OTH REV: DEDICATED										
	OTHER										
	ELIGIBLE **				45,362		38,206				
					45,362		38,206				

	BAL FWD:										
	ENCUMB										
ALLOC:	PERSONAL										
	ALL OTHER										
	CAPITAL										
	UNALLOCATED				45,362		38,206				
TRANS WITHIN FUND											
OTHER											
	AVAILABLE **				45,362		38,206				
	PERSONAL				35,016		36,304				
	ALL OTHER				1,902		1,902				
	CAPITAL				8,444						
	EXPENDITURES **				45,362		38,206				

	BALANCE LAPSED										
	BALANCE CARRIED										

PERSONNEL	GENERAL FUND										
	OTHER FUNDS				4.0		4.0				
	PERSONNEL **				4.0		4.0				

REVENUES	GENERAL FUND:										
	FEDERAL										
	OTHER										
OTHER FUNDS:	FEDERAL										
	OTHER				45,362		38,206				
REVENUES **					45,362		38,206				

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0087 MOTOR VEHICLES - DRIVER EXAMINATION
VALUE: 211

BUREAU OF THE BUDGET

DATE 11/15/75

PAGE 2-222

PROGRAM PURPOSE:

To insure that applicant applying for a motor vehicle operator's license has the abilities, knowledge and skills necessary for safe vehicle operation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Accept application for Drivers License Examination and administratively process to determine eligibility, schedule for instruction permit, road test or a complete examination in accordance with their eligibility. The testing process includes vision screening, written examination, an actual behind the wheel performance on-street or off-street skill test, for the type of vehicle which application was made. In addition to the regular classes of vehicles special examinations are required for School Bus, Motorcycle and Motor Driven Cycle.

Special vision examinations are given to individuals when they reach the age of 65 and every renewal thereafter until they reach the age of 75 at which time they are also given an on-street road test. These tests are required every license renewal thereafter. Special examinations are given to the physically handicapped.

HIGHLIGHTS OF REQUEST:

Expansion of current programs, new programs by Legislature enactment and increase applications for drivers examination has increased clerical personnel, duties and responsibilities over the past several years. The classification of supervisory personnel has not changed. With the tremendous work load and exactness required, we are faced with a continued turnover and re-training of clerical personnel. Reclassification is urgently needed in this area.

The classified license law added six classified licensed examiners to the examiner force. They have been professionally trained for testing applicants operating vehicles in combination and in excess of 18,000 gvw. They are a specialized group and their pay range should be at least one range above the Driver License Examiner I. Driver License Examiners have been historically on the same pay range as state enforcement personnel. The last session of Legislature approved a two-step increase for this group and the Motor Vehicle Investigators were recently granted a two step increase who were also historically the same pay range. The position requires a high caliber of personnel as a uniformed representative of Maine. The work is more complex and complicated and requires eight weeks of basic training plus special university courses in driver education. A two step pay range increase is necessary for all driver license examiners.

A new position of Classified Driver Examiner supervisor is required to exercise direct supervision over the twenty-one examination areas and the examination of applicants for Class 1 and 2 type vehicles. To facilitate the above a new classification of Driver License Examiner is in order identified as a Driver License Examiner III.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29254 DIVISION OF MOTOR VEHICLES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0087 MOTOR VEHICLES - DRIVER EXAMINATION
VALUE: 211

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-223

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			74,667		80,950	
ALL	ALL OTHER			4,205		3,303	
FUNDS	CAPITAL			8,497			
	EXPENDITURES **			87,369		84,253	

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

87,369 84,253
87,369 84,253

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

87,369 84,253
87,369 84,253
74,667 80,950
4,205 3,303
8,497
87,369 84,253

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **

3.0 3.0
3.0 3.0

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

87,369 84,253
87,369 84,253

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0049 ARCHIVES - STATE ARCHIVES & RECORDS MANAGEMENT
VALUE: 432

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-224

PROGRAM PURPOSE:

To assist the agencies of the three branches of State Government in making their operations more efficient, effective and economical through the application of modern records management techniques; to select, preserve and make available to the Government and the public the permanently valuable records of the State; and to eliminate records having no permanent value.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Assisting agencies in the creation of retention-disposition schedules whereby records no longer needed for current purposes are routinely transferred from expensive office files and space to low-cost storage in the State Records Center, destroyed, or transferred to the Archives for permanent preservation; promoting improvements in agency files, forms, mail, correspondence and machine readable data management techniques; operating the State Records Center for centralized agency records storage; providing centralized record retrieval services to agencies. Improving control over permanently valuable State records by identifying and arranging them according to professional methods; developing finding aids in the form of inventories, indexes and guides to facilitate government and public use; providing retrieval and information services to a nationwide clientele by mail, telephone or personal consultation. Maintaining stringent security over all Maine State Archives facilities and holdings.

HIGHLIGHTS OF REQUEST:

The intensity of training and professional and technical assistance provided to agency Records Officers representing the three branches of government must increase to implement a Statewide records management program to provide for the effective disposition of a proliferating volume of records, and to reduce the accompanying costs of creating, maintaining and storing them as long as they are required. Since February, 1974, 24 agency Records Officers have participated in a series of training programs sponsored by the Maine State Archives; and 8 agencies have accomplished at least a partial conversion to a systematic records-retention program; and others are expected to do so in the coming months.

The demand by the government and public for informational services from the permanently valuable record holdings of the State has burgeoned since the Maine State Archives began operations in its new facility, and continues to increase. Intensified efforts to improve control over the record holdings and adequate staff to provide rapid and efficient retrieval are essential to meet the demand.

SPECIAL FISCAL NOTES:

An inhibiting factor in the realization of an effective Statewide records retention-disposition program has been the lack of an equipped and operational records center that can provide low-cost storage for the increasing volume of government records which may have no permanent value; but which must be retained for a pre-determined period of time until statutes of limitations have expired or until such time as the information may be destroyed without jeopardizing the interests of either the government or citizens. In 1972, the Governor and Council transferred the former Maximum Security Building at the Augusta Mental Health Institute to the Maine State Archives for use as a records center. The agency has completed limited physical adaptation of the building consistent with its resources; but further improvements, particularly the acquisition of shelving and a lift are necessary to make the facility completely operational.

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29255 MAINE STATE ARCHIVES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0049 ARCHIVES - STATE ARCHIVES & RECORDS MANAGEMENT
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-225

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			54,147	66,369		
	ALL OTHER						
	CAPITAL			41,275			
	EXPENDITURES **			95,422	66,369		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			54,147	66,369		
	ALL OTHER						
	CAPITAL			41,275			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			95,422	66,369		
	PERSONAL			54,147	66,369		
	ALL OTHER						
	CAPITAL			41,275			
	EXPENDITURES **			95,422	66,369		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			7.0	7.0		
	OTHER FUNDS						
	PERSONNEL **			7.0	7.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0088 ARCHIVES - MUNICIPAL ARCHIVES & RECORDS MANAGEMENT
VALUE: 432

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-226

PROGRAM PURPOSE:

To provide advice and assistance in the establishment and administration of archives and records management programs for municipal government agencies; provide archives and records management program services to municipal government agencies similar to those furnished the agencies of State Government; preserve and make available for government and public use municipal records deposited with the Maine State Archives under the Municipal Records Law.

DESCRIBE THE CURRENT METHODS TO SERVE THE PURPOSE:

The Municipal Records Board is responsible for establishing and administering comprehensive records management and archival programs for municipal government agencies following as closely as practicable the policies, standards and procedures established for the State program. The State Archivist serves as ex-officio chairman of the Municipal Records Board; and administrative services are provided to the Board by the Office of State Archivist which serves as secretariat. Interim services provided by the Maine State Archives to municipalities pending the implementation of the Municipal Records Law include; (a) storage, inspection and maintenance of security microfilm; (b) transfer, storage, preservation and servicing of records transferred by various municipalities; (c) handling an increasing volume of inquiries and informational requests concerning municipal records and Maine State Archives services. The Maine State Archives is developing program services to meet the anticipated requirements of the municipalities for technical and supportive assistance under the direction of the Municipal Records Board.

HIGHLIGHTS OF REQUEST:

Municipal records needs already identified through requests for assistance submitted by municipal officials include: the development of alternative records storage plans for municipalities with sub-marginal facilities for storage; the development of specifications for vault and other storage areas for municipalities contemplating construction/renovation of town facilities; restoration and repair of permanently valuable municipal records; feasibility studies of various photoreproduction applications; and development of alternative methods of providing full public access to municipal records under the Right to Know Law in cases where municipal facilities and supervisory staff are not adequate to provide such access. Further priorities may be determined by the Municipal Records Board, and by on-site field investigations by the Maine State Archives staff.

SPECIAL FISCAL NOTES:

Accurate planning and programming for the Municipal Records Program depends on consultation and information-gathering in the field. Additional staff is required to conduct field work under the direction of experienced supervisors already assigned to the State program. Funds are also required for the operating expenses of the Municipal Records Board itself.

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29255 MAINE STATE ARCHIVES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0088 ARCHIVES - MUNICIPAL ARCHIVES & RECORDS MANAGEMENT
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-227

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			9,110		9,522	
ALL	ALL OTHER						
FUNDS	CAPITAL			220			
	EXPENDITURES **			9,330		9,522	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			9,110		9,522	
	ALL OTHER						
	CAPITAL			220			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			9,330		9,522	
	PERSONAL			9,110		9,522	
	ALL OTHER						
	CAPITAL			220			
	EXPENDITURES **			9,330		9,522	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLJCI: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS						
	PERSONNEL **			1.0		1.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0089 ARCHIVES - COUNTY ARCHIVES & RECORDS MANAGEMENT
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-228

PROGRAM PURPOSE:

To provide advice and assistance in the establishment and administration of archives and records management programs for county government agencies; provide archives and records management program services to county government agencies similar to those furnished the agencies of State Government; preserve and make available for government and public use county records deposited with the Maine State Archives under the County Records Law.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The County Records Board is responsible for establishing and administering comprehensive records management and archival programs for county government agencies following as closely as practicable the policies, standards and procedures established for the State program. The State Archivist serves as ex-officio chairman of the County Records Board; and administrative services are provided to the Board by the Office of State Archivist which serves as secretariat. Interim services provided by the Maine State Archives to counties pending the implementation of the County Records Law include: (a) storage, inspection and maintenance of security microfilm; (b) transfer, storage, preservation and servicing of county records transferred by various counties; (c) inspection, appraisal and action on requests for destruction of county records; and (d) reproduction of microfilm copies of county records stored at the Maine State Archives. The Board, since its organizational meeting in March 1974, has concentrated its efforts on identifying priority records needs at the county level; on developing provisional regulations for the disposition of county records; and on the adoption of procedures for the administration of county records. The Maine State Archives is developing program services to meet the anticipated requirements of the counties for technical and supportive assistance under the direction of the County Records Board.

HIGHLIGHTS OF REQUEST:

Priority records needs already identified at the county level include: the development with consultant assistance of a uniform indexing system for the Registries of Deeds; restoration and repair of maps, plans and other records in the Registries of Deeds and the County Commissioners' offices, technical assistance on feasibility of various forms of photoreproductive methods for retrieval and preservation; and direct microfilming services by the Maine State Archives. Further priorities may be determined following a comprehensive statewide study of county records problems in the field and the development of an accurate inventory of county records holdings.

SPECIAL FISCAL NOTES:

Accurate planning and programming for the County Records Program depends on consultation and information-gathering in the field. Additional staff is required to conduct field work under the direction of experienced supervisors already assigned to the State program. Funds are also required for the operating expenses of the County Records Board itself.

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 29255 MAINE STATE ARCHIVES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0089 ARCHIVES - COUNTY ARCHIVES & RECORDS MANAGEMENT
 VALUE: 432

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-229

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			25,265		26,437	
ALL	ALL OTHER						
FUNDS	CAPITAL			6,685			
	EXPENDITURES **			31,950		26,437	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			25,265		26,437	
	ALL OTHER						
	CAPITAL			6,685			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			31,950		26,437	
	PERSONAL			25,265		26,437	
	ALL OTHER						
	CAPITAL			6,685			
	EXPENDITURES **			31,950		26,437	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			3.0		3.0	
	OTHER FUNDS						
	PERSONNEL **			3.0		3.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0050 ARCHIVES - ADMINISTRATION
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-230

PROGRAM PURPOSE:

To identify the records needs of the State and prescribe policies, procedures, regulations and appropriate program services for the efficient management, preservation and use of government records; exercise general supervision and coordinate agency program services to the three branches of State Government, the counties and municipalities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Policy formulation and general supervision is provided by the State Archivist and his assistant over all programs, aided by a small administrative staff. The State Archivist is advised in his administration by the Archives Advisory Board which meets with him regularly. The State Archivist serves as ex-officio chairman of the County Records Board and the Municipal Records Board who are responsible for establishing and administering comprehensive records management and archival programs, following as closely as practical the policies, standards and procedures established for the State programs. Administrative services are provided all advisory and policy boards of the Office of State Archivist which serves as secretariat. The Office of State Archivist provides staff support for laboratory, records management and archival programs and activities administered by the Maine State Archives. Services are performed for the agency as a whole on a centralized and integrated basis. Each operating division is charged its proportionate share of the costs of these services. Administrative services provided include (a) planning, administration and control of agency financial operations (accounting, budget, financial services, payrolling and invoice processing, operation of special revenue accounts); (b) agency progress and institutional reporting and internal audit; (c) agency security and fire protection programs; (d) personnel management and office services; (e) in-depth program evaluation, review and appraisal for effectiveness, with work simplification and work measurement and cost reduction studies; (f) central supply activities and property management; (g) formulation of agency policies, procedures, standards and regulations relating to program development and operations; (h) staff professional and technical training programs; (i) publication of regulations, standards and other publications which promote the administration of the Archives and Records Management Law.

HIGHLIGHTS OF REQUEST:

The increasing demand for services provided at the divisional level requires more comprehensive administrative support and policy direction. In addition to the new County and Municipal Records Laws which delegate additional responsibilities to the Maine State Archives, the 106th Legislature also expanded the scope of the State Archives and Records Management Law to grant the agency complete custody and control of its assigned facilities. The responsibility for study and analysis of numerous records-related issues, such as Right to Know legislation, invasions of privacy in records keeping practices, and similar matters impacting upon custodianship of public records, likewise devolves upon the Office of the State Archivist for appropriate policy solutions. The complexity of Maine State Archives programs, extending to all three branches and to all levels of government in Maine requires more centralized administrative planning, direction and supervision than is normally the case in Executive branch agencies.

SPECIAL FISCAL NOTES:

The agency presently is authorized for 2 clericals at the Clerk-Typist III level. Additional clerical staff to assist the Divisions, and to provide administrative service for the county and municipal programs is urgently needed.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0050 ARCHIVES - ADMINISTRATION
VALUE: 231

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-231

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			12,758	14,063		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			12,758	14,063		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROPRIAL: PERSONAL						
	ALL OTHER			12,758	14,063		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			12,758	14,063		
	PERSONAL						
	ALL OTHER			12,758	14,063		
	CAPITAL						
	EXPENDITURES **			12,758	14,063		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0051 ARCHIVES - PHOTODUPLICATION/RECORDS PRESERVATION SERVICES
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-232

PROGRAM PURPOSE:

To provide technical assistance and direct photoduplication and restoration services for State, County and Municipal Government agencies on an at-cost basis under such standards and regulations as the agency may establish; maintain in-house capabilities for photoreproduction and restoration of Maine State Archives record holdings; provide copies of archival material to the public upon payment of prescribed fees.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A wide range of photographic applications are provided to meet the diverse and specialized requirements for exact reproduction of various types of recording media. Such photographic copies must meet archival standards for permanency and clarity of image; must minimize or eliminate photographic distortion and be of acceptable quality for certification purposes. Centralized services for State agencies are provided under standards and regulations established by the Maine State Archives to ensure high quality and to audit microfilm and other photographic applications for feasibility and economy.

The Restoration Laboratory is responsible for fumigating, humidifying, deacidifying, laminating, repairing and restoring damaged records.

HIGHLIGHTS OF REQUEST:

The demand for centralized photoduplication services is increasing, especially by agencies having an extensive volume of oversized records which are difficult to store and protect in office space, but which are referenced daily; or whose operating records are most efficiently utilized in microform. A concurrent demand by the public and other institutions for filmed copies of archival holdings is also increasing.

Among State archival holdings, the original maps and plans of the Maine Land Office, together with related map material relating to Maine's boundaries and public lands have a priority requirement for Restoration Laboratory treatment. Numerous requests have been received from county and municipal officials for direct assistance by both laboratories.

SPECIAL FISCAL NOTES:

The development of the Restoration Laboratory has been delayed due to the lack of a conservator to develop the basic equipment and program requirements. The present budget request represents updated requirements which are designed to meet specific needs as identified by the recently appointed conservator, by the agency's operational experienced in evaluating its own holdings, and by contacts with local government officials.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 29000 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 29255 MAINE STATE ARCHIVES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0051 ARCHIVES - PHOTODUPLICATION/RECORDS PRESERVATION SERVICES
VALUE: 231

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-233

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			15,011		15,690	
ALL	ALL OTHER						
FUNDS	CAPITAL			17,125			
	EXPENDITURES **			32,136		15,690	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			15,011		15,690	
	ALL OTHER						
	CAPITAL			17,125			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			32,136		15,690	
	PERSONAL			15,011		15,690	
	ALL OTHER						
	CAPITAL			17,125			
	EXPENDITURES **			32,136		15,690	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.0		2.0	
	OTHER FUNDS						
	PERSONNEL **			2.0		2.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 30000 LEGISLATIVE

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-234

STATEMENT OF PROGRAM HIGHLIGHTS:

No statement submitted.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,010,552	1,579,347	864,120	1,973,058	864,120	1,973,058
	ALL OTHER	983,878	1,403,909	874,164	1,517,649	870,006	1,511,691
	CAPITAL	3,884	8,702	7,150	11,350	7,150	11,350
	EXPENDITURES **	1,998,314	2,991,958	1,745,434	3,502,057	1,741,276	3,496,099
GENERAL FUND							
BAL FWD: NOT ENCUMB		274,377	81,536				
BAL FWD: ENCUMBERED		3,470	54,274				
APPROP: PERSONAL		861,400	1,579,347	864,120	1,973,058	864,120	1,973,058
ALL OTHER		1,027,840	1,344,755	874,164	1,517,649	870,006	1,511,691
CAPITAL		4,090	8,702	7,150	11,350	7,150	11,350
UNALLOCATED							
TRANS WITHIN FUND		10,428	13,195				
OTHER							
AVAILABLE **		2,181,605	3,081,809	1,745,434	3,502,057	1,741,276	3,496,099
PERSONAL		1,010,552	1,579,347	864,120	1,973,058	864,120	1,973,058
ALL OTHER		962,464	1,395,226	874,164	1,517,649	870,006	1,511,691
CAPITAL		3,884	8,702	7,150	11,350	7,150	11,350
EXPENDITURES **		1,976,900	2,983,275	1,745,434	3,502,057	1,741,276	3,496,099
BALANCE LAPSED		68,895	98,534				
BALANCE CARRIED		135,810					
OTHER FUNDS							
BAL FWD: NOT ENCUMB		3,597	889				
FED REV: DEDICATED		18,706	7,794				
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **		22,303	8,683				
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER		22,303	8,683				
AVAILABLE **		22,303	8,683				
PERSONAL							
ALL OTHER		21,414	8,683				
CAPITAL							
EXPENDITURES **		21,414	8,683				
BALANCE LAPSED							
BALANCE CARRIED		889					
PERSONNEL							
GENERAL FUND		30.0	30.0	3.0	3.0	3.0	3.0
OTHER FUNDS							
PERSONNEL **		30.0	30.0	3.0	3.0	3.0	3.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		21,907	16,000	18,630	18,257	18,630	18,257
OTHER FUNDS: FEDERAL		18,706	7,794				
OTHER							
REVENUES **		40,613	23,794	18,630	18,257	18,630	18,257

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 01 General Government				PAGE 2-236
		LEGISLATIVE				
STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	1,741,276 3,496,099	- -	1,741,276 3,496,099	- -	1,741,276 3,496,099
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	1,741,276	-	1,741,276	-	1,741,276
TOTAL FOR FISCAL YEAR:	1976-77	3,496,099	-	3,496,099	-	3,496,099

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	-----	DEPT 76	-----	DEPT 77	-----	BUDGET 76	-----	BUDGET 77
ALL FUNDS	PERSONAL	1,010,552	1,579,347		864,120		1,973,058		864,120		1,973,058
	ALL OTHER	983,878	1,403,909		874,164		1,517,649		870,006		1,511,691
	CAPITAL	3,884	8,702		7,150		11,350		7,150		11,350
	EXPENDITURES **	1,998,314	2,991,958		1,745,434		3,502,057		1,741,276		3,496,099

GENERAL FUND	BAL FWD: NOT ENCUMB	274,377	81,536								
	BAL FWD: ENCUMBERED	3,470	54,274								
	APPROP: PERSONAL	861,400	1,579,347		864,120		1,973,058		864,120		1,973,058
	ALL OTHER	1,027,840	1,344,755		874,164		1,517,649		870,006		1,511,691
	CAPITAL	4,090	8,702		7,150		11,350		7,150		11,350
	UNALLOCATED										
	TRANS WITHIN FUND	10,428	13,195								
	OTHER										
	AVAILABLE **	2,181,605	3,081,809		1,745,434		3,502,057		1,741,276		3,496,099
	PERSONAL	1,010,552	1,579,347		864,120		1,973,058		864,120		1,973,058
	ALL OTHER	962,464	1,395,226		874,164		1,517,649		870,006		1,511,691
	CAPITAL	3,884	8,702		7,150		11,350		7,150		11,350
	EXPENDITURES **	1,976,900	2,983,275		1,745,434		3,502,057		1,741,276		3,496,099
	BALANCE LAPSED	68,895	98,534								
	BALANCE CARRIED	135,810									

OTHER FUNDS	BAL FWD: NOT ENCUMB	3,597	889								
	FED REV: DEDICATED	18,706	7,794								
	OTH REV: DEDICATED										
	OTHER										
	ELIGIBLE **	22,303	8,683								
	BAL FWD: ENCUMB										
	ALLOC: PERSONAL										
	ALL OTHER										
	CAPITAL										
	UNALLOCATED										
	TRANS WITHIN FUND										
	OTHER	22,303	8,683								
	AVAILABLE **	22,303	8,683								
	PERSONAL										
	ALL OTHER	21,414	8,683								
	CAPITAL										
	EXPENDITURES **	21,414	8,683								

PERSONNEL	BALANCE LAPSED										
	BALANCE CARRIED	889									
	GENERAL FUND	30.0	30.0		3.0		3.0		3.0		3.0
	OTHER FUNDS										
	PERSONNEL **	30.0	30.0		3.0		3.0		3.0		3.0

REVENUES	GENERAL FUND: FEDERAL										
	OTHER	21,907	16,000		18,630		18,257		18,630		18,257
	OTHER FUNDS: FEDERAL	18,706	7,794								
	OTHER										
	REVENUES **	40,613	23,794		18,630		18,257		18,630		18,257

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 30000 LEGISLATIVE
UNIT: 30260 LEGISLATIVE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0081 LEGISLATURE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-238

PROGRAM PURPOSE:

The Legislature shall have full power to make and establish all reasonable laws and regulations for the defense and benefit of the people of this State, not repugnant to the State Constitution, nor to that of the United States.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

By assigning bills, resolves and studies for consideration by committees. Reports of committees require concurrent approval of both Houses. When the Legislature is not in session similar methods are used by the Legislative Council which is also part of this program.

HIGHLIGHTS OF REQUEST:

During the last biennium, 2,611 Legislative Documents were considered and reported by the preceding method. A moderate increase in work load is expected.

SPECIAL FISCAL NOTES:

This program combines three former separately funded accounts: Legislative Expense, Legislative Research Committee and Law and Legislative Reference Library.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 30000 LEGISLATIVE
 UNIT: 30260 LEGISLATIVE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0081 LEGISLATURE
 VALUE: 611

BUREAU OF THE BUDGET DATE 02/01/75
 PAGE 2-239

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,010,552	1,579,347	864,120	1,973,058	864,120	1,973,058
	ALL OTHER	961,046	1,367,728	844,134	1,485,819	844,134	1,485,819
	CAPITAL	3,884	8,702	7,150	11,350	7,150	11,350
	EXPENDITURES **	1,975,482	2,955,777	1,715,404	3,470,227	1,715,404	3,470,227

GENERAL FUND	BAL FWD: NOT ENCUMB	274,377	71,865				
	BAL FWD: ENCUMBERED	3,470	54,274				
	APPROP: PERSONAL	861,400	1,579,347	864,120	1,973,058	864,120	1,973,058
	ALL OTHER	1,000,700	1,318,245	844,134	1,485,819	844,134	1,485,819
	CAPITAL	4,090	8,702	7,150	11,350	7,150	11,350
	UNALLOCATED						
	TRANS WITHIN FUND	428	13,195				
	OTHER						
	AVAILABLE **	2,144,465	3,045,628	1,715,404	3,470,227	1,715,404	3,470,227
	PERSONAL	1,010,552	1,579,347	864,120	1,973,058	864,120	1,973,058
	ALL OTHER	939,632	1,359,045	844,134	1,485,819	844,134	1,485,819
	CAPITAL	3,884	8,702	7,150	11,350	7,150	11,350
	EXPENDITURES **	1,954,068	2,947,094	1,715,404	3,470,227	1,715,404	3,470,227

	BALANCE LAPSED	64,258	98,534				
	BALANCE CARRIED	126,139					

OTHER FUNDS	BAL FWD: NOT ENCUMB	3,597	889				
	FED REV: DEDICATED	18,706	7,794				
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	22,303	8,683				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	22,303	8,683				
	AVAILABLE **	22,303	8,683				
	PERSONAL						
	ALL OTHER	21,414	8,683				
	CAPITAL						
	EXPENDITURES **	21,414	8,683				

	BALANCE LAPSED						
	BALANCE CARRIED	889					

PERSONNEL	GENERAL FUND	30.0	30.0	3.0	3.0	3.0	3.0
	OTHER FUNDS						
	PERSONNEL **	30.0	30.0	3.0	3.0	3.0	3.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	21,907	16,000	18,630	18,257	18,630	18,257
	OTHER FUNDS: FEDERAL	18,706	7,794				
	OTHER						
	REVENUES **	40,613	23,794	18,630	18,257	18,630	18,257

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 30000 LEGISLATIVE

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-240

UNIT: 30271 COMMISSION ON UNIFORM STATE LAWS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0242 COMMISSION ON UNIFORM STATE LAWS
VALUE: 643

PROGRAM PURPOSE:

As provided for under Title 3, Section 241: to examine subjects on which uniformity of legislation among the states is desirable and how best to create that uniformity.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

PART: 1	CURRENT SERVICES			BUREAU OF THE BUDGET	DATE 01/23/75		
POLICY: 01	GENERAL GOVERNMENT			PAGE 2-241			
UMBRELLA: 30000	LEGISLATIVE						
UNIT: 30271	COMMISSION ON UNIFORM STATE LAWS						
GOAL: 01	PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS						
FUNCTION: 01	GENERAL ADMINISTRATIVE DIRECTION AND SERVICES						
PROGRAM: 0242	COMMISSION ON UNIFORM STATE LAWS						
VALUE: 643							
FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -							
ALL FUNDS	PERSONAL						
	ALL OTHER	2,951	4,180	5,900	9,200	4,464	4,464
	CAPITAL						
	EXPENDITURES **	2,951	4,180	5,900	9,200	4,464	4,464

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	3,010	4,180	5,900	9,200	4,464	4,464
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	3,010	4,180	5,900	9,200	4,464	4,464
	PERSONAL						
	ALL OTHER	2,951	4,180	5,900	9,200	4,464	4,464
	CAPITAL						
	EXPENDITURES **	2,951	4,180	5,900	9,200	4,464	4,464
	BALANCE LAPSED	59					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-242

UMBRELLA: 3000 LEGISLATIVE

UNIT: 31272 COMMISSION ON INTERSTATE COOPERATION

GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS

FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES

PROGRAM: 0153 COMMISSION ON INTERSTATE COOPERATION

VALUE: 651

PROGRAM PURPOSE:

To encourage and develop cooperation between Maine, its officials and other states and corresponding officials.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commission may establish delegations and committees to be charged with the duty of conferring and formulating proposals concerning effective means to secure interstate harmony and of performing such other functions for the Commission as it may require.

HIGHLIGHTS OF REQUEST:

This request will carry forward the participation of this State as a member of the Council of State Governments.

SPECIAL FISCAL NOTES:

\$17,720 of the \$20,630 appropriated is the States contribution to the Council of State Governments, the remainder is for travel expenses.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 30000 LEGISLATIVE
 UNIT: 30272 COMMISSION ON INTERSTATE COOPERATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0053 COMMISSION ON INTERSTATE COOPERATION
 VALUE: 651

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-243

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	19,881	30,301	20,630	20,630	20,048	20,048
	CAPITAL						
	EXPENDITURES **	19,881	30,301	20,630	20,630	20,048	20,048

GENERAL FUND	BAL FWD: NOT ENCUMB		9,671				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	20,630	20,630	20,630	20,630	20,048	20,048
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	10,000					
	OTHER						
	AVAILABLE **	30,630	30,301	20,630	20,630	20,048	20,048
	PERSONAL						
	ALL OTHER	19,881	30,301	20,630	20,630	20,048	20,048
	CAPITAL						
	EXPENDITURES **	19,881	30,301	20,630	20,630	20,048	20,048

	BALANCE LAPSED	1,078					
	BALANCE CARRIED	9,671					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 30000 LEGISLATIVE
UNIT: 30273 COMMISSION ON INTERGOVERNMENTAL RELATIONS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0054 COMMISSION ON INTERGOVERNMENTAL RELATIONS
VALUE: 651

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-244

PROGRAM PURPOSE:

To bring together Federal, State and Local officials for discussion of problems and make recommendations for changes, especially in areas of taxation and the structure of federal grant programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commission shall hold meetings quarterly and at such other times as it deems necessary. The Commission shall hold hearings from time to time on matters that it deems to be in the public interest.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 30000 LEGISLATIVE
 UNIT: 30273 COMMISSION ON INTERGOVERNMENTAL RELATIONS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0054 COMMISSION ON INTERGOVERNMENTAL RELATIONS
 VALUE: 651

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-245

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL		1,700	3,500	2,000	1,360	1,360
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **		1,700	3,500	2,000	1,360	1,360

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER	3,500	1,700	3,500	2,000	1,360	1,360
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	3,500	1,700	3,500	2,000	1,360	1,360
	PERSONAL						
	ALL OTHER		1,700	3,500	2,000	1,360	1,360
	CAPITAL						
	EXPENDITURES **		1,700	3,500	2,000	1,360	1,360
	BALANCE LAPSED	3,500					
	BALANCE CARRIED						

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
	ELIGIBLE **						
	BAL FWD: ENCUMB						
ALLOC: PERSONAL							
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 40000 JUDICIAL DEPARTMENT

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-246

STATEMENT OF PROGRAM HIGHLIGHTS:

No statement submitted.

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
ALL FUNDS	PERSONAL	2,121,272	2,262,813	2,701,521	2,742,967	2,307,818	2,319,122
	ALL OTHER	1,222,870	1,174,286	1,467,756	1,515,867	1,124,673	1,124,673
	CAPITAL	135,352	506,213	155,711	103,345	61,313	67,364
	EXPENDITURES **	3,479,494	3,943,312	4,324,988	4,362,179	3,493,804	3,511,159

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	35,188	13,106	13,106	13,106	13,106	13,106
	APPROP: PERSONAL	883,873	901,012	1,172,428	1,185,655	922,679	918,662
	ALL OTHER	429,119	464,688	578,657	588,102	472,496	472,496
	CAPITAL			59,204	4,204		
	UNALLOCATED	1,934,575	2,055,733	2,341,050	2,392,856	2,043,237	2,092,073
	TRANS WITHIN FUND	-13,083	-82,875	-90,451	-91,138	-90,451	-91,138
	OTHER						
	AVAILABLE **	3,269,672	3,351,664	4,073,994	4,092,785	3,361,067	3,405,199
	PERSONAL	2,075,331	2,165,065	2,551,521	2,582,967	2,232,818	2,239,122
	ALL OTHER	1,108,518	1,139,443	1,389,656	1,429,367	1,089,830	1,089,830
	CAPITAL	36,735	34,050	119,711	67,345	25,313	31,364
	EXPENDITURES **	3,220,584	3,338,558	4,060,888	4,079,679	3,347,961	3,360,316
	BALANCE LAPSED	35,983					
	BALANCE CARRIED	13,106	13,106	13,106	13,106	13,106	44,883

OTHER FUNDS	BAL FWD: NOT ENCUMB	492,237	425,611	37,295	37,295	37,295	80,552
	FED REV: DEDICATED	146,887	120,331	228,100	246,500	153,100	166,500
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	639,124	545,942	265,395	283,795	190,395	247,052
	BAL FWD: ENCUMB	55,504	60,107				
	ALLOC: PERSONAL			150,000	160,000	75,000	80,000
	ALL OTHER			78,100	86,500	34,843	34,843
	CAPITAL						
	UNALLOCATED			8,146	8,146		
	TRANS WITHIN FUND	50,000	36,000	36,000	36,000	36,000	36,000
	OTHER	639,124	545,942	29,149	29,149	29,149	29,149
	AVAILABLE **	744,628	642,049	301,395	319,795	174,992	179,992
	PERSONAL	45,941	97,748	150,000	160,000	75,000	80,000
	ALL OTHER	114,352	34,843	78,100	86,500	34,843	34,843
	CAPITAL	98,617	472,163	36,000	36,000	36,000	36,000
	EXPENDITURES **	258,910	604,754	264,100	282,500	145,843	150,843
	BALANCE LAPSED						
	BALANCE CARRIED	485,718	37,295	37,295	37,295	80,552	132,209

PERSONNEL							
	GENERAL FUND	193.0	193.0	202.0	202.0	193.0	193.0
	OTHER FUNDS	13.0	10.0	10.0	10.0	10.0	10.0
	PERSONNEL **	206.0	203.0	212.0	212.0	203.0	203.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER	1,983,377	2,086,988	2,180,638	2,180,638	2,180,638	2,180,638
	OTHER FUNDS: FEDERAL	78,553	118,891	228,100	246,500	153,100	166,500
	OTHER	12,347					
	REVENUES **	2,074,277	2,205,879	2,408,738	2,427,138	2,333,738	2,347,138

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 01 General Government

PAGE 2-248

JUDICIAL DEPARTMENT

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	1,505,018 1,506,001	- -	1,505,018 1,506,001	- -	1,505,018 1,506,001
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	1,952,786 1,969,158	- -	1,952,786 1,969,158	36,000 36,000	1,988,786 2,005,158
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		3,457,804	-	3,457,804	36,000	3,493,804
TOTAL FOR FISCAL YEAR: 1976-77		3,475,159	-	3,475,159	36,000	3,511,159

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	2,121,272	2,262,813	2,425,334	2,449,441	2,307,818	2,319,122
	ALL OTHER	1,143,377	1,174,286	1,428,056	1,476,167	1,124,673	1,124,673
	CAPITAL	36,735	34,050	60,507	63,141	25,313	31,364
	EXPENDITURES **	3,301,384	3,471,149	3,913,897	3,988,749	3,457,804	3,475,159

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	35,188	13,106	13,106	13,106	13,106	13,106
	APPROP: PERSONAL	883,873	901,012	971,241	972,129	922,679	918,662
	ALL OTHER	429,119	464,688	538,957	548,402	472,496	472,496
	CAPITAL						
	UNALLOCATED	1,934,575	2,055,733	2,341,050	2,392,056	2,043,237	2,092,073
	TRANS WITHIN FUND	-13,003	-82,875	-90,451	-91,138	-90,451	-91,138
	OTHER						
	AVAILABLE **	3,269,672	3,351,664	3,773,903	3,835,355	3,361,067	3,405,199
	PERSONAL	2,075,331	2,165,065	2,350,334	2,369,441	2,232,810	2,239,122
	ALL OTHER	1,108,518	1,139,443	1,349,956	1,389,667	1,089,830	1,089,830
	EXPENDITURES **	3,220,504	3,338,558	3,760,797	3,822,249	3,347,961	3,360,316

OTHER FUNDS	BALANCE LAPSED	35,983					
	BALANCE CARRIED	13,106	13,106	13,106	13,106	13,106	44,883
	BAL FWD: NOT ENCUMB	11,745	21,846	8,146	8,146	8,146	51,403
	FED REV: DEDICATED	98,901	118,891	153,100	166,500	153,100	166,500
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	102,646	140,737	161,246	174,646	161,246	217,903
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			75,000	80,000	75,000	80,000
	ALL OTHER			78,100	86,500	34,843	34,843
	CAPITAL						
	UNALLOCATED			8,146	8,146		
OTHER FUNDS	TRANS WITHIN FUND						
	OTHER	102,646	140,737				
	AVAILABLE **	102,646	140,737	161,246	174,646	109,843	114,843
	PERSONAL	45,941	97,748	75,000	80,000	75,000	80,000
	ALL OTHER	34,859	34,843	78,100	86,500	34,843	34,843
	CAPITAL						
	EXPENDITURES **	80,800	132,591	153,100	166,500	109,843	114,843
	BALANCE LAPSED						
	BALANCE CARRIED	21,846	8,146	8,146	8,146	51,403	103,060
	GENERAL FUND	193.0	193.0	193.0	193.0	193.0	193.0
	OTHER FUNDS	13.0	10.0	10.0	10.0	10.0	10.0
	PERSONNEL **	206.0	203.0	203.0	203.0	203.0	203.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	1,983,377	2,086,988	2,180,638	2,180,638	2,180,638	2,180,638
	OTHER FUNDS: FEDERAL	78,553	118,891	153,100	166,500	153,100	166,500
	OTHER	12,347					
	REVENUES **	2,074,277	2,205,879	2,333,738	2,347,138	2,333,738	2,347,138

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 40000 JUDICIAL DEPARTMENT
UNIT: 40274 JUDICIAL DEPARTMENT
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0063 SUPREME JUDICIAL & SUPERIOR COURTS
VALUE: 531

BUREAU OF THE BUDGET

DATE 01/05/75

PAGE 2-250

PROGRAM PURPOSE:

Administration of the Criminal and Civil Justice Court System.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Implementation of statutory and court policy functions.

HIGHLIGHTS OF REQUEST:

Account #1078: (Activity Numbers 1010, 1020, 1030, 1035, 1040, 1045, 1050, and 1055.)

These activities are a continuation of the function of the Administrative Office of the Courts. Projected increases in case loads indicate additional fund requirements during the period prescribed. Anticipated activity as a result of programs now under study by the Legislative Research Committee, Institute for Judicial Administration and the National Center for State Courts may require implementation of various programs not capable of being defined in detail at this time. Accomplishments in the area of court modernization and reform will dictate the direction in which these programs will move in the forthcoming biennium. Specific areas of accomplishment are difficult to define since most of such projects are currently being undertaken on an experimental or temporary basis.

Account #4078:

During the current biennium the Supreme Judicial and Superior Courts have received approximately \$191,814.00 in Federal Grants under the "Safe Streets Act". These funds were used to hire Court Grant Coordinators, Law Clerk Interns and Court Reporters. In addition, it permitted members of the Court to attend conferences that they would not have been able to attend under the limits of the State Budget.

It is anticipated that during the coming biennium the needs of the Courts will be such that additional funds other than those supplied by the General Fund Accounts will have to be increased.

The figures presented are only estimates, but in some cases they shall be supported by cash matches.

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 02/01/75	
POLICY: 01		GENERAL GOVERNMENT					
UMBRELLA: 40000		JUDICIAL DEPARTMENT					
UNIT: 40274		JUDICIAL DEPARTMENT					
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS					
FUNCTION: 01		GENERAL ADMINISTRATIVE DIRECTION AND SERVICES					
PROGRAM: 0063		SUPREME JUDICIAL & SUPERIOR COURTS					
VALUE: 531							
FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		921,770	977,760	1,046,241	1,052,129	997,679	998,662
ALL OTHER		436,153	495,531	617,057	634,902	507,339	507,339
CAPITAL							
EXPENDITURES **		1,357,923	1,473,291	1,663,298	1,687,031	1,505,018	1,506,001
GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		180					
APPROP: PERSONAL		852,873	880,012	971,241	972,129	922,679	918,662
ALL OTHER		425,119	460,688	538,957	548,402	472,496	472,496
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND		12,955					
OTHER							
AVAILABLE **		1,301,127	1,340,700	1,510,198	1,520,531	1,395,175	1,391,158
PERSONAL		875,829	880,012	971,241	972,129	922,679	918,662
ALL OTHER		401,294	460,688	538,957	548,402	472,496	472,496
CAPITAL							
EXPENDITURES **		1,277,123	1,340,700	1,510,198	1,520,531	1,395,175	1,391,158
BALANCE LAPSED		24,005					
BALANCE CARRIED							
OTHER BAL FWD: NOT ENCUMB		11,745	21,846	8,146	8,146	8,146	51,403
FUNDS FED REV: DEDICATED		90,901	118,891	153,100	166,500	153,100	166,500
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **		102,646	140,737	161,246	174,646	161,246	217,903
BAL FWD: ENCUMB							
ALLOC: PERSONAL				75,000	80,000	75,000	80,000
ALL OTHER				78,100	86,500	34,843	34,843
CAPITAL							
UNALLOCATED				8,146	8,146		
TRANS WITHIN FUND							
OTHER		102,646	140,737				
AVAILABLE **		102,646	140,737	161,246	174,646	109,843	114,843
PERSONAL		45,941	97,748	75,000	80,000	75,000	80,000
ALL OTHER		34,859	34,843	78,100	86,500	34,843	34,843
CAPITAL							
EXPENDITURES **		80,800	132,591	153,100	166,500	109,843	114,843
BALANCE LAPSED							
BALANCE CARRIED		21,846	8,146	8,146	8,146	51,403	103,060
PERSONNEL							
GENERAL FUND		54.0	54.0	54.0	54.0	54.0	54.0
OTHER FUNDS		13.0	10.0	10.0	10.0	10.0	10.0
PERSONNEL **		67.0	64.0	64.0	64.0	64.0	64.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL		79,553	118,891	153,100	166,500	153,100	166,500
OTHER		12,347					
REVENUES **		91,900	118,891	153,100	166,500	153,100	166,500

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 40000 JUDICIAL DEPARTMENT
UNIT: 40279 DISTRICT COURT FOR THE STATE OF MAINE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0064 DISTRICT COURT ADMINISTRATION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-252

PROGRAM PURPOSE:

To administer the laws of the State of Maine as prescribed under MRSA Title 4 Sec. 152.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Establishment of a central Administrative Office of the Chief Judge and 33 District Courts located throughout the State with facilities and administrative personnel.

HIGHLIGHTS OF REQUEST:

Mandatory and necessary funds to continue operation of the district courts and to administer the new laws and duties as enacted by the State of Maine Legislature.

Case load for the fiscal year ending June 30, 1974: Criminal = 128,425 + Civil = 34,859: Total 163,284.

The administrative office's personnel was worked at establishing more uniform office procedures by eliminating duplication of work and thereby improving the efficiency of the clerical help in the Court Offices. Collections and distribution reports to other State Departments and agencies, plus Fees Payable sheets, formerly processed and audited by the State Treasurer's office, are now being processed and audited by personnel at the Administrative offices, Bangor.

In order to keep informed of changes in law, the judges attend conferences and seminars arranged by the National Council of Judges, whenever a judge can arrange his schedule. A conference of all District Judges is held twice a year to improve and make uniform the administration of justice.

Extensive renovations have been made to update old facilities by improving the acoustics in the courtroom and by enlarging the office and courtroom both for clerical help and the general public. This is becoming critical in some areas due to the increased case load. Renovations have been made recently to the following courts: Kittery, Newport, Bangor, Administrative offices; Bangor, Waterville, Office of Judge at Large; Portland, Civil Office; Portland.

SPECIAL FISCAL NOTES:

Skyrocketing inflationary cost of general operating expenses. Continued increase of case loads since 1962 with additional new laws. Expiration of old fixed rental for court facilities and renegotiation of new leases and facilities at the current rental rates.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 40000 JUDICIAL DEPARTMENT
 UNIT: 40279 DISTRICT COURT FOR THE STATE OF MAINE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0064 DISTRICT COURT ADMINISTRATION
 VALUE: 521

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-253

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,199,502	1,285,053	1,379,093	1,397,312	1,310,139	1,320,460
	ALL OTHER	707,224	678,755	810,999	841,265	617,334	617,334
	CAPITAL	36,735	34,050	60,507	63,141	25,313	31,364
	EXPENDITURES **	1,943,461	1,997,858	2,250,599	2,301,718	1,952,786	1,969,158

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	35,008	13,106	13,106	13,106	13,106	13,106
	APPROP: PERSONAL	21,000	21,000				
	ALL OTHER	4,000	4,000				
	CAPITAL						
	UNALLOCATED	1,934,575	2,055,733	2,341,050	2,392,856	2,043,237	2,092,073
	TRANS WITHIN FUND	-26,038	-82,875	-90,451	-91,138	-90,451	-91,138
	OTHER						
	AVAILABLE **	1,968,545	2,010,964	2,263,705	2,314,824	1,965,892	2,014,041
	PERSONAL	1,199,502	1,285,053	1,379,093	1,397,312	1,310,139	1,320,460
	ALL OTHER	707,224	678,755	810,999	841,265	617,334	617,334
	CAPITAL	36,735	34,050	60,507	63,141	25,313	31,364
	EXPENDITURES **	1,943,461	1,997,858	2,250,599	2,301,718	1,952,786	1,969,158

	BALANCE LAPSED	11,978					
	BALANCE CARRIED	13,106	13,106	13,106	13,106	13,106	44,683

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	139.0	139.0	139.0	139.0	139.0	139.0
	OTHER FUNDS						
	PERSONNEL **	139.0	139.0	139.0	139.0	139.0	139.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	1,983,377	2,086,988	2,180,638	2,180,638	2,180,638	2,180,638
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	1,983,377	2,086,988	2,180,638	2,180,638	2,180,638	2,180,638

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

<div>RECOMMENDED EXPENDITURES</div>		State Policy Area: 01 General Government				PAGE 2-254
		JUDICIAL DEPARTMENT				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	1,505,018 1,506,001	- -	1,505,018 1,506,001	- -	1,505,018 1,506,001
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	1,952,786 1,969,158	- -	1,952,786 1,969,158	36,000 36,000	1,988,786 2,005,158
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		3,457,804	-	3,457,804	36,000	3,493,804
TOTAL FOR FISCAL YEAR: 1976-77		3,475,159	-	3,475,159	36,000	3,511,159

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			276,187		293,526	
	ALL OTHER			39,700		39,700	
	CAPITAL			59,204		4,204	
	EXPENDITURES **			375,091		337,430	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			201,187		213,526	
	ALL OTHER			39,700		39,700	
	CAPITAL			59,204		4,204	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			300,091		257,430	
	PERSONAL			201,187		213,526	
	ALL OTHER			39,700		39,700	
	CAPITAL			59,204		4,204	
	EXPENDITURES **			300,091		257,430	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED			75,000		80,000	
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			75,000		80,000	
	BAL FWD: ENCUMB						
	ALLO: PERSONAL			75,000		80,000	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			75,000		80,000	
	PERSONAL			75,000		80,000	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			75,000		80,000	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			9.0		9.0	
	OTHER FUNDS						
	PERSONNEL **			9.0		9.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			75,000		80,000	
	OTHER						
	REVENUES **			75,000		80,000	

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 40000 JUDICIAL DEPARTMENT
UNIT: 40274 JUDICIAL DEPARTMENT
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0053 SUPREME JUDICIAL & SUPERIOR COURTS
VALUE: 531

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-256

PROGRAM PURPOSE:

To obtain services of two Court Reporters and seven Superior Court Interns on State payroll #1078.1, who are now being funded by a Federal grant.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This is a new program, currently Federally funded, which has demonstrated value over the past two years, and would be of assistance to the court system if it could be continued with State funds under the Supreme Judicial and Superior Court budget.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 40000 JUDICIAL DEPARTMENT
 UNIT: 40274 JUDICIAL DEPARTMENT
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0063 SUPREME JUDICIAL & SUPERIOR COURTS
 VALUE: 531

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-257

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			132,758	137,758		
ALL	ALL OTHER			1,200	1,200		
FUNDS	CAPITAL			1,700	1,700		
	EXPENDITURES **			135,658	140,658		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			57,758	57,758		
	ALL OTHER			1,200	1,200		
	CAPITAL			1,700	1,700		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			60,658	60,658		
	PERSONAL			57,758	57,758		
	ALL OTHER			1,200	1,200		
	CAPITAL			1,700	1,700		
	EXPENDITURES **			60,658	60,658		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			75,000	80,000		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			75,000	80,000		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			75,000	80,000		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			75,000	80,000		
	PERSONAL			75,000	80,000		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			75,000	80,000		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			9.0	9.0		
	OTHER FUNDS						
	PERSONNEL **			9.0	9.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			75,000	80,000		
	OTHER						
	REVENUES **			75,000	80,000		

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 40000 JUDICIAL DEPARTMENT
UNIT: 40279 DISTRICT COURT FOR THE STATE OF MAINE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0064 DISTRICT COURT ADMINISTRATION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-258

PROGRAM PURPOSE:

- Part A: To fund bills enacted by the Legislature for which no previous appropriation was made and to request additional funds for continuing services.
- Part B: To provide funds for services and equipment necessary for proper functioning of the Courts: Security Officers, automobiles for 5 judges at large and increased funds for necessary expansion and renovations of court facilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

- Part A: Seven extra positions were allowed temporarily by Council Order, #1717 for Expungement of Records. Funds necessary for payment of temporary loan from Appropriation #4079.9 and reimbursement of 2 positions borrowed from court clerks offices.
- Part B: No appropriation provided for Security Guards and Automobiles. \$3,000.00 per month now being transferred from General Fund account to the Building and Improvement Fund.

HIGHLIGHTS OF REQUEST:

- Part A: Expungement of Records - Title 16 §600 Title 15 §2161-A. Request 12 permanent positions to administer these laws.
- Electronic Recording, Title 4, Ch/651. No appropriation and no positions provided. Request 2 present positions and 2 additional positions to carry on the program.
- Part B: Officers of other departments not available because their budgets do not provide funds for court protection. Additional \$7,000.00 per month necessary to expand and renovate court facilities. Actual cost for use of personally owned automobiles amounts to 21.6 cents per mile. State allowance of 12 cents per mile places unjust financial burden upon the Judges. The 50,000 accumulated miles per Judge over a 2 year period results in a substantial loss in trade value which must be borne by the Judges personally.

SPECIAL FISCAL NOTES:

- Part A: Temporary loan of \$18,693.35 from 4079.9 to be repaid. Operational expense FY 75-76 \$131,772.00 and FY 76-77 \$143,210.00.
- Part B: Budget Funds necessary for FY1975-76 \$133,661.00 FY1976-77 \$102,062.00
- Total Funds Necessary for FY1975-76 \$265,433.00 FY1976-77 \$245,272.00

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 40000 JUDICIAL DEPARTMENT
 UNIT: 40279 DISTRICT COURT FOR THE STATE OF MAINE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0064 DISTRICT COURT ADMINISTRATION
 VALUE: 521

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-259

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			143,429	155,768		
	ALL OTHER			38,500	38,500		
FUNDS	CAPITAL			57,504	2,504		
	EXPENDITURES **			239,433	196,772		

GENERAL	BAL FWD: NOT ENCUMB				
FUND	BAL FWD: ENCUMBERED				
	APPROP: PERSONAL		143,429	155,768	
	ALL OTHER		38,500	38,500	
	CAPITAL		57,504	2,504	
	UNALLOCATED				
	TRANS WITHIN FUND				
	OTHER				
	AVAILABLE **		239,433	196,772	
	PERSONAL		143,429	155,768	
	ALL OTHER		38,500	38,500	
	CAPITAL		57,504	2,504	
	EXPENDITURES **		239,433	196,772	

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	
	BAL FWD: ENCUMB	
	ALLOCC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	
	OTHER FUNDS	
	PERSONNEL **	

REVENUES	GENERAL FUNDS: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 40000 JUDICIAL DEPARTMENT
 UNIT: 40279 DISTRICT COURT FOR THE STATE OF MAINE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0065 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - DISTRICT COURT
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-260

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State programs.

HIGHLIGHTS OF REQUEST:

DEPARTMENTAL	REQUEST	BUDGET RECOMMENDATION
1975	1976	1975 1976

Construction:

Repairs: A \$3,000 transfer is made each month from District Court Revenues to the District Court Building Fund to be used for necessary repairs and renovations of District Court Buildings.

PART: 3 CAPITAL IMPROVEMENTS		BUREAU OF THE BUDGET		DATE 02/01/75		PAGE 2-261	
POLICY: 01 GENERAL GOVERNMENT							
UMBRELLA: 40000 JUDICIAL DEPARTMENT							
UNIT: 40279 DISTRICT COURT FOR THE STATE OF MAINE							
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION							
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES							
PROGRAM: 0065 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - DISTRICT COURT							
VALUE: 632							
FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	79,493					
	CAPITAL	98,617	472,163	36,000	36,000	36,000	36,000
	EXPENDITURES **	178,110	472,163	36,000	36,000	36,000	36,000

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	480,492	403,765	29,149	29,149	29,149	29,149
	FED REV: DEDICATED	55,986	1,440				
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	536,478	405,205	29,149	29,149	29,149	29,149
	BAL FWD: ENCUMB	55,504	60,107				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND		50,000	36,000	36,000	36,000	36,000	36,000
OTHER		536,478	405,205	29,149	29,149	29,149	29,149
	AVAILABLE **	641,982	501,312	65,149	65,149	65,149	65,149
	PERSONAL						
	ALL OTHER	79,493					
	CAPITAL	98,617	472,163	36,000	36,000	36,000	36,000
	EXPENDITURES **	178,110	472,163	36,000	36,000	36,000	36,000

	BALANCE LAPSED						
	BALANCE CARRIED	463,872	29,149	29,149	29,149	29,149	29,149

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 01 General Government				PAGE 2-262
		INDEPENDENT AGENCIES - OTHER				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	2,068,560 2,109,160	- -	2,068,560 2,109,160	- -	2,068,560 2,109,160
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	37,270 36,818	- -	37,270 36,818	- -	37,270 36,818
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	66,755,141 73,205,171	- -	66,755,141 73,205,171	- -	66,755,141 73,205,171
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	68,860,971	-	68,860,971	-	68,860,971
TOTAL FOR FISCAL YEAR:	1976-77	75,351,149	-	75,351,149	-	75,351,149

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
	PERSONAL	632,512	1,171,391	1,873,372	2,087,573	1,317,221	1,358,354
ALL	ALL OTHER	43,671,441	52,555,273	59,584,794	66,065,324	67,542,730	73,991,775
FUNDS	CAPITAL	5,137	21,975	19,220	30,695	1,020	1,020
	EXPENDITURES **	44,309,090	53,748,639	61,477,386	68,183,592	68,860,971	75,351,149

GENERAL	BAL FWD: NOT ENCUMB	8,120	51,340				
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	299,656	338,937	917,233	1,106,376	364,977	381,979
	ALL OTHER	430,159	296,816	503,644	499,373	295,729	296,173
	CAPITAL	3,258	2,400	17,085	19,200	1,020	1,020
	UNALLOCATED	445,000					
	TRANS WITHIN FUND	1,916					
	OTHER	4,000					
	AVAILABLE **	1,192,109	689,493	1,437,962	1,624,949	661,726	679,172
	PERSONAL	293,443	338,892	917,233	1,106,376	364,976	381,979
	ALL OTHER	817,363	334,198	503,646	499,376	295,729	296,174
	CAPITAL	2,041	2,400	17,085	19,200	1,020	1,020
	EXPENDITURES **	1,112,847	675,490	1,437,964	1,624,952	661,725	679,173
	BALANCE LAPSED	27,927	14,002				
	BALANCE CARRIED	51,339					

OTHER	BAL FWD: NOT ENCUMB	90,770,059	91,993,476	87,889,611	87,619,880	87,889,611	87,640,705
FUNDS	FED REV: DEDICATED	62,990	62,053	69,000	72,000	69,000	72,000
	OTH REV: DEDICATED	44,596,035	48,885,730	59,681,748	62,111,671	59,599,488	62,001,889
	OTHER		14,060	15,223	16,076	15,223	16,076
	ELIGIBLE **	135,429,084	140,955,319	147,655,582	149,819,627	147,573,322	149,730,670
	BAL FWD: ENCUMB		160,434	152,993	122,993	152,993	153,033
	ALLOC: PERSONAL			620,565	645,562	952,285	976,376
	ALL OTHER			1,131,347	1,157,679	58,980,372	65,428,972
	CAPITAL						
	UNALLOCATED		1,216,191				
	TRANS WITHIN FUND						
	OTHER	135,350,153	139,739,128	145,877,390	147,987,586		
	AVAILABLE **	135,350,153	141,115,753	147,782,295	149,913,020	60,085,650	66,558,381
	PERSONAL	339,069	832,499	956,139	981,197	952,245	976,375
	ALL OTHER	42,854,078	52,221,075	59,081,148	65,565,948	67,247,001	73,695,601
	CAPITAL	3,096	19,575	2,135	11,495		
	EXPENDITURES **	43,196,243	53,073,149	60,039,422	66,558,640	68,199,246	74,671,976
	BALANCE LAPSED						
	BALANCE CARRIED	92,153,909	88,042,604	87,742,873	83,355,179	87,793,738	83,478,356

PERSONNEL	GENERAL FUND	28.0	32.0	33.0	33.0	32.0	32.0
	OTHER FUNDS	80.0	85.0	85.0	85.0	85.0	85.0
	PERSONNEL **	108.0	117.0	118.0	118.0	117.0	117.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	54	3,078,000	11,636,533	11,789,806	4,100,000	4,100,000
	OTHER FUNDS: FEDERAL	62,990	68,238	75,469	78,755	75,469	78,755
	OTHER	44,596,035	48,879,545	59,675,279	62,104,916	61,130,759	61,995,134
	REVENUES **	44,659,079	52,025,783	71,387,281	73,973,477	65,306,228	66,173,889

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 01 General Government						
INDEPENDENT AGENCIES - OTHER						
1	2	1+2	3	1+2+3		
CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL		
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	2,068,560 2,109,160	- -	2,068,560 2,109,160	- -	2,068,560 2,109,160
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	37,270 36,818	- -	37,270 36,818	- -	37,270 36,818
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	66,755,141 73,205,171	- -	66,755,141 73,205,171	- -	66,755,141 73,205,171
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		68,860,971	-	68,860,971	-	68,860,971
TOTAL FOR FISCAL YEAR: 1976-77		75,351,149	-	75,351,149	-	75,351,149

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS		632,512	1,171,391	1,340,324	1,385,408	1,317,221	1,358,354
PERSONAL		43,671,441	52,555,273	59,303,187	65,877,856	67,542,730	73,991,775
ALL OTHER		5,137	21,975	4,340	12,515	1,020	1,020
CAPITAL		44,309,090	53,748,639	60,727,851	67,275,779	68,860,971	75,351,149
EXPENDITURES **							
GENERAL FUND		8,120	51,340				
BAL FWD: NOT ENCUMB							
BAL FWD: ENCUMBERED							
APPROPRIATION		299,656	338,937	384,185	404,211	364,977	381,979
PERSONAL		430,159	296,816	302,037	311,905	295,729	296,173
ALL OTHER		3,258	2,400	2,205	1,020	1,020	1,020
CAPITAL		445,000					
UNALLOCATED		1,916					
TRANS WITHIN FUND		4,000					
OTHER							
AVAILABLE **		1,192,109	689,493	688,427	717,136	661,726	679,172
PERSONAL		293,443	338,892	384,185	404,211	364,976	381,979
ALL OTHER		817,363	334,198	302,039	311,908	295,729	296,174
CAPITAL		2,041	2,400	2,205	1,020	1,020	1,020
EXPENDITURES **		1,112,847	675,490	688,429	717,139	661,725	679,173
BALANCE LAPSED		27,927	14,002				
BALANCE CARRIED		51,339					
OTHER FUNDS		90,770,059	91,993,476	87,889,611	87,619,800	87,889,611	87,640,705
BAL FWD: NOT ENCUMB							
FED REV: DEDICATED		62,990	62,053	69,000	72,000	69,000	72,000
OTH REV: DEDICATED		44,596,035	48,885,730	59,681,748	62,111,671	59,599,488	62,001,889
OTHER			14,060	15,223	16,076	15,223	16,076
ELIGIBLE **		135,429,084	140,955,319	147,655,582	149,819,627	147,573,322	149,730,670
BAL FWD: ENCUMB			160,434	152,993	122,993	152,993	153,033
ALLOC: PERSONAL				620,565	645,562	952,285	976,376
ALL OTHER				1,131,347	1,157,679	58,980,372	65,428,972
CAPITAL							
UNALLOCATED			1,216,191				
TRANS WITHIN FUND							
OTHER		135,350,153	139,739,128	145,877,390	147,987,586		
AVAILABLE **		135,350,153	141,115,753	147,782,295	149,913,820	60,085,650	66,558,381
PERSONAL		339,069	832,499	956,139	981,197	952,245	976,375
ALL OTHER		42,854,078	52,221,075	59,081,148	65,565,948	67,247,001	73,695,601
CAPITAL		3,096	19,575	2,135	11,495		
EXPENDITURES **		43,196,243	53,073,149	60,039,422	66,558,640	68,199,246	74,671,976
BALANCE LAPSED							
BALANCE CARRIED		92,153,909	88,042,604	87,742,873	83,355,179	87,793,738	83,478,356
PERSONNEL							
GENERAL FUND		28.0	32.0	32.0	32.0	32.0	32.0
OTHER FUNDS		80.0	85.0	85.0	85.0	85.0	85.0
PERSONNEL **		108.0	117.0	117.0	117.0	117.0	117.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		54	3,078,000	11,636,533	11,789,806	4,100,000	4,100,000
OTHER FUNDS: FEDERAL		62,990	68,238	75,469	78,755	75,469	78,755
OTHER		44,596,035	48,879,545	59,675,279	62,104,916	61,130,759	61,995,134
REVENUES **		44,659,079	52,025,783	71,387,281	73,973,477	65,306,228	66,173,889

PART: 1 CURPENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94281 ADMINISTRATIVE COURT
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0066 ADMINISTRATIVE COURT
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-266

PROGRAM PURPOSE:

To protect the interests of the general public and of the numerous business and professional licensees who are governed by the State Administrative Code, by means of providing fair and impartial trials and decisions on complaints brought against said licensees, and effectuating the purposes of the Administrative Code.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Scheduling and conducting formal trials in Portland, Auburn, Augusta, Bangor, Presque Isle and elsewhere on complaints brought by the numerous agencies enumerated under the Administrative Code against professional and business persons and entities licensed thereunder, issuing written decisions in each of the several hundred cases heard per annum, and taking appropriate action, when warranted, against the professional and business licenses of said persons and entities. Interpretation and application of the laws, rules, regulations and codes of the State of Maine as they relate to numerous phases of governmental, professional and business activity, including the interpretation of statutory law and the rules and regulations established by certain boards, authorities, commissions and other State government units authorized to be a rule-making body. Hearing and adjudicating complaints brought by persons licensed under certain agencies against said certain agencies.

HIGHLIGHTS OF REQUEST:

The entire work load of this agency - including the scheduling and conducting, throughout the State, of approximately 400 trials per annum and other hearings, the preparation of written decisions in each instance, legal research, maintenance of the Court docket, preparation of trial records and all other administrative duties pertaining to the agency - is performed by a staff of two persons, i.e., the Administrative Court Judge and the Hearings Reporter-Secretary.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94281 ADMINISTRATIVE COURT
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0066 ADMINISTRATIVE COURT
 VALUE: 211

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	34,501	32,599	36,009	35,722	34,208	33,756
FUNDS	ALL OTHER	2,754	3,561	4,305	4,480	3,062	3,062
	CAPITAL	350					
	EXPENDITURES **	37,605	36,160	40,314	40,202	37,270	36,818

GENERAL BAL FWD: NOT ENCUMB		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	32,585	32,600	36,008	35,722	34,208	33,756
	ALL OTHER	3,561	3,561	4,305	4,480	3,062	3,062
	CAPITAL	398					
	UNALLOCATED						
	TRANS WITHIN FUND	1,916					
	OTHER						
	AVAILABLE **	38,460	36,161	40,313	40,202	37,270	36,818
	PERSONAL	34,501	32,599	36,009	35,722	34,208	33,756
	ALL OTHER	2,754	3,561	4,305	4,480	3,062	3,062
	CAPITAL	350					
	EXPENDITURES **	37,605	36,160	40,314	40,202	37,270	36,818

BALANCE LAPSED 856
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
 FUNDS FED REV: DEDICATED
 OTH REV: DEDICATED
 OTHER

ELIGIBLE **

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL

EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
OTHER FUNDS							
PERSONNEL **		2.0	2.0	2.0	2.0	2.0	2.0

REVENUES-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
GENERAL FUND: FEDERAL							
OTHER FUNDS: FEDERAL							
OTHER FUNDS: OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94286 INTERSTATE BOUNDARY COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0405 INTERSTATE BOUNDARY COMMISSION
VALUE: 651

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-268

PROGRAM PURPOSE:

To establish a marine boundary compact between Maine and New Hampshire.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Commissioners (3), appointed by Governor and Council, on the part of the State of Maine meet from time to time with commissioners on the part of New Hampshire to ascertain a common, lateral marine boundary from the mouth of Portsmouth harbor to the entrance of Gosport harbor in the Isles of Shoals, and from the easterly side of the Isles of Shoals to the limits of state jurisdiction. If mutual agreement is reached, a written compact shall be effective upon approval by legislative act by both states subject to approval of the Congress of the United States.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94286 INTERSTATE BOUNDARY COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0405 INTERSTATE BOUNDARY COMMISSION
VALUE: 651

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER	192	
	CAPITAL		
	EXPENDITURES **	192	

GENERAL	BAL FWD: NOT ENCUMB	7,481	7,289
FUND	BAL FWD: ENCUMBERED		
	APPRCP: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **	7,481	7,289
	PERSONAL		
	ALL OTHER	192	
	CAPITAL		
	EXPENDITURES **	192	
	BALANCE LAPSED		7,289
	BALANCE CARRIED	7,289	

OTHER	BAL FWD: NOT ENCUMB		
FUNDS	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **		
	BAL FWD: ENCUMB		
	ALLOC: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **		
	PERSONAL		
	ALL OTHER		
	CAPITAL		
	EXPENDITURES **		
	BALANCE LAPSED		
	BALANCE CARRIED		

PERSONNEL-----

GENERAL FUND		
OTHER FUNDS		
PERSONNEL **		

REVENUES-----

GENERAL FUND: FEDERAL		
OTHER		
OTHER FUNDS: FEDERAL		
OTHER		
REVENUES **		

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94320 STATE EMPLOYEES' APPEALS BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0026 STATE EMPLOYEES' APPEALS BOARD
VALUE: 321

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-270

PROGRAM PURPOSE:

Established to provide an impartial board of arbitration of grievances and disputes between individual state employees, both classified and unclassified, and their respective state agencies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The board has the authority to mediate the final settlement of all grievances and disputes except in matters of classification and compensation.

HIGHLIGHTS OF REQUEST:

The number of appeals is increasing and the complexity is getting more difficult. The results indicate a notable increase in activity. In addition, there is an increasing involvement in hiring outside counsel for representation in Superior and Supreme Court appeals. Because of the nature of the matters the attorney member of the Board is a potential witness and therefore cannot represent the parties involved.

SPECIAL FISCAL NOTES:

Personnel Services for Request Years increased by approximately 50% due to authorized per diem costs of \$50.00 last biennial budget to \$100.00 per diem current biennial budget. Due to new Collective Bargaining Statutes it is anticipated there will be some increase in number of hearings.

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94320 STATE EMPLOYEES' APPEALS BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0026 STATE EMPLOYEES' APPEALS BOARD
VALUE: 321

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL	8,189	7,700	10,232	11,176	9,720	10,561
	ALL OTHER	1,501	1,500	2,076	2,090	1,283	1,283
	CAPITAL						
	EXPENDITURES **	9,690	9,200	12,308	13,266	11,003	11,844

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	8,200	7,700	10,232	11,176	9,720	10,561
	ALL OTHER	1,500	1,500	2,076	2,090	1,283	1,283
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	9,700	9,200	12,308	13,266	11,003	11,844
	PERSONAL	8,189	7,700	10,232	11,176	9,720	10,561
	ALL OTHER	1,501	1,500	2,076	2,090	1,283	1,283
	CAPITAL						
	EXPENDITURES **	9,690	9,200	12,308	13,266	11,003	11,844

BALANCE LAPSED 11

BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	
	FEO REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

BAL FWD: ENCUMB	
ALLOC: PERSONAL	
ALL OTHER	
CAPITAL	
UNALLOCATED	
TRANS WITHIN FUND	
OTHER	
AVAILABLE **	

PERSONAL	
ALL OTHER	
CAPITAL	
EXPENDITURES **	

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL

GENERAL FUND	
OTHER FUNDS	
PERSONNEL **	

REVENUES

GENERAL FUND: FEDERAL	
OTHER	
OTHER FUNDS: FEDERAL	
OTHER	
REVENUES **	

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94003 INDEPENDENT AGENCIES - OTHER
UNIT: 94343 COMMISSION TO PREPARE LEGISLATION REVISING THE TRIAL COURT SYSTEM
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0076 COMMISSION TO PREPARE LEGISLATION REVISING THE TRIAL COURTSYSTEM
VALUE: 651

PAGE 2-272

PROGRAM PURPOSE:

To present to the Maine Legislature a revision of the present statutes and rules of court which govern the procedures for the initiation hearing and disposition of criminal and civil litigation in so far as they would be affected by trial court merger, proposed modifications of the jurisdiction of the courts as it pertains to certain traffic offenses and reorganization plans for the District and Superior Courts.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through review and study of existing laws and procedures.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

This is a one time appropriation to carry out this revision.

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94343 COMMISSION TO PREPARE LEGISLATION REVISING THE TRIAL COURT SYSTEM
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0076 COMMISSION TO PREPARE LEGISLATION REVISING THE TRIAL COURT
VALUE: 651

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER	581	24,419
	CAPITAL		
	EXPENDITURES **	581	24,419

GENERAL BAL FWD: NOT ENCUMB 24,419

FUND	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED	25,000	
	TRANS WITHIN FUND		
OTHER			
	AVAILABLE **	25,000	24,419
	PERSONAL		
	ALL OTHER	581	24,419
	CAPITAL		
	EXPENCITURES **	581	24,419

	BALANCE LAPSED	
	BALANCE CARRIED	24,418

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

	BAL FWD: ENCUMB	
ALLOC:	PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
OTHER		
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

	BALANCE LAPSED	
	BALANCE CARRIED	

PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94364 STATE LOTTERY COMMISSION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0023 STATE LOTTERY COMMISSION
VALUE: 423

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-274

PROGRAM PURPOSE:

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Maine State Lottery Commission was instituted to generate new income for the General Fund. Success as to the amount of new funds generated into the General Fund is completely dependent on the innovation, implementation and promotion of new games. The basic structure in the operation of the Lottery would remain very much intact regardless of the amount of ticket sales achieved. The major part of this Budget then would be used for Consultants, printing of tickets, advertising and prize funds. Each game would constitute a new source of income.

HIGHLIGHTS OF REQUEST:

The highlights of this request rests with the potential that new lottery games would have on added State income. New games create new interest and greater ticket sales. The success to a new game at different intervals throughout the year is completely dependent on implementing an interesting concept and of proper promotion. The projected income for each game certainly outweighs the cost of each implementation.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94364 STATE LOTTERY COMMISSION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
 PROGRAM: 0023 STATE LOTTERY COMMISSION
 VALUE: 423

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-275

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	30,638	482,740	554,516	577,432	550,622	572,610
FUNDS	ALL OTHER	546,108	740,892	1,136,704	1,160,978	1,054,618	1,054,818
	CAPITAL	880					
	EXPENDITURES **	577,626	1,223,632	1,691,220	1,738,410	1,605,240	1,627,428

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED 400,000
 TRANS WITHIN FUND
 OTHER
 AVAILABLE ** 400,000
 PERSONAL
 ALL OTHER 400,000
 CAPITAL
 EXPENDITURES ** 400,000

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB		61,941				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	478,930	1,154,250	1,687,500	1,737,210	1,605,240	1,627,428
	OTHER ELIGIBLE **	478,930	1,216,191	1,687,500	1,737,210	1,605,240	1,627,428
	BAL FWD: ENCUMB		160,434	152,993	122,993	152,993	153,033
	ALLOC: PERSONAL			554,516	577,432	550,662	572,610
	ALL OTHER			1,106,704	1,130,978	1,054,618	1,054,818
	CAPITAL						
	UNALLOCATED		1,216,191				
	TRANS WITHIN FUND						
	OTHER AVAILABLE **	400,000	400,000	1,376,625	1,814,213	1,831,403	1,758,273
	PERSONAL	30,638	482,740	554,516	577,432	550,622	572,610
	ALL OTHER	146,108	740,892	1,136,704	1,160,978	1,054,618	1,054,818
	CAPITAL	880					
	EXPENDITURES **	177,626	1,223,632	1,691,220	1,738,410	1,605,240	1,627,428

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	38.0	40.0	40.0	40.0	40.0	40.0
	PERSONNEL **	38.0	40.0	40.0	40.0	40.0	40.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER		3,078,000	11,636,533	11,789,806	4,100,000	4,100,000
	OTHER FUNDS: FEDERAL						
	OTHER	478,930	1,154,250	1,687,500	1,737,210	3,142,980	1,627,428
	REVENUES **	478,930	4,232,250	13,324,033	13,527,016	7,242,980	5,727,428

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94379 MUNICIPAL VALUATION APPEALS BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0024 MUNICIPAL VALUATION APPEALS BOARD
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-276

PROGRAM PURPOSE:

To provide a place of appeal and the opportunity for a fair hearing for municipalities protesting their state valuation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Municipal Valuation Appeals Board hears any municipality deeming itself aggrieved by the valuation placed on it by the State Tax Assessor, provided the municipality files an affidavit within the proper time limits. The hearings are held during October, November and December, biennially, with decisions being rendered by the board before the following January fifteenth.

The remainder of the two-year period is devoted to review and study of transcribed records of the hearings, conferences with the Bureau of Property Taxation, and correspondence with valuation officials of other New England States. Board members are available to explain the process of valuation appeals, and they have spoken to groups desiring this information.

HIGHLIGHTS OF REQUEST:

Municipal Valuation Appeals Board received thirty-one requests for hearings in 1972. Six of these were subsequently withdrawn and two requests were denied because they were received after the closing date for appeals. Of the twenty-three municipalities granted hearings, the board voted to alter the state valuation of seven. As an added service in 1972, the board traveled to Arcoostook and Washington Counties to conduct hearings in those areas. Lack of funds prevented the board's carrying this service to other of the more distant parts of the state.

With the close of the hearings, the second phase of the two-year program was devoted to study of transcribed records of the hearings in an effort to determine the areas of declining property value and poor local assessment. Several meetings included representatives from the Bureau of Property Taxation, for the purpose of keeping the board informed of various aspects of valuation and for advance information regarding the number of appeals that could be expected.

The board changed its 1973-74 plans, which included conferences with the other New England States, investigating methods used in those areas in dealing with valuation appeals. Because of the energy crisis, the board voted to postpone the travel that would have been involved, and to substitute, through correspondence and study, careful evaluation of Maine's appeals procedures. This decision resulted in a substantial balance in the 1973-74 allotment.

Members of the board expect, when feasible, to resume plans for this program of conferences, and believe it would also be valuable to view, before the hearings, the towns which are appealing their valuations. This would familiarize the board with the size and appearance of the town and with the geography of the area.

Board members frequently discuss with inquiring taxpayers the valuation appeals process and have spoken to groups desiring information about the purpose and functions of the board.

Indications are that many towns will appeal their state valuation in 1974. The board will group hearings as economically as possible, and provide the appealing municipalities, whenever possible, with hearings conducted in the towns' own areas.

We also anticipate numerous requests for hearings in the 1975-76 biennium, and have asked for the minimum amount considered necessary for providing these hearings to municipalities appealing their state valuation, as well as for funds adequate to maintain the office and for travel to board meetings and distant locations during the hearings season.

We would like to point out that, even though hearings are grouped in the most economical manner, just one postponement can make an additional hearing schedule necessary. This, added to the fact that there is no way to accurately predict the number of appeals requests we will receive, makes it impossible to judge, precisely, the funds that will be required. We again intend to conduct some hearings in distant counties for the convenience of the appealing municipalities. We are not requesting capital funds, since we believe our office is equipped for present needs.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94378 MUNICIPAL VALUATION APPEALS BOARD
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0024 MUNICIPAL VALUATION APPEALS BOARD
 VALUE: 111

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
ALL	PERSONAL	6,784	13,708	8,949	18,437	8,502	17,423
FUNDS	ALL OTHER	1,755	4,950	3,308	6,930	2,666	2,666
	CAPITAL						
	EXPENDITURES **	8,539	18,658	12,257	25,367	11,168	20,089

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		13,735	13,752	8,950	18,437	8,503	17,423
ALL OTHER		4,950	4,950	3,308	6,930	2,666	2,666
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		18,685	18,702	12,258	25,367	11,169	20,089
PERSONAL		6,784	13,708	8,949	18,437	8,502	17,423
ALL OTHER		1,755	4,950	3,308	6,930	2,666	2,666
CAPITAL							
EXPENDITURES **		8,539	18,658	12,257	25,367	11,168	20,089
BALANCE LAPSED		10,148	44				
BALANCE CARRIED							

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0038 STATE PERSONNEL BOARD - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-278

PROGRAM PURPOSE:

Provides direction, supervision and guidance to the subordinate programs in the operation of the personnel services in the public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Establishes the policies and operating procedures for the conduct of all personnel management services rendered the public service. Policies are established in memorandum form for the guidance and compliance by the personnel department and the several departments and agencies. Acts as the principal advisor in all matters pertinent to public service to the Executive branch, the Legislature and the State Personnel Board. Prepares proposed legislation for approval by the legislature on all matters pertinent to the management of all personnel related matters. Ensures that the operation of the department is in full and errorless compliance with the laws and rules governing the public service, labor relations classification and compensation, testing, training, and recruitment of potential employees. Employee career management, research and statistical analysis of existing work force, requirements, records keeping and management, and automation of the personnel system. Establishes and maintains single managership of the collective bargaining and affirmative action/equal opportunity programs. Interprets and issues policy relative to the several laws and rules governing general personnel functions and labor relations.

HIGHLIGHTS OF REQUEST:

During the current year it has become evident that the current staffing and funding levels do not permit the degree of personnel service required by the size and diversity of the public work force. The year has been characterized by ever increasing backlogs of personnel actions. A plan to develop a proposed computer program has been devised, quantified and tested. This program now requires specific funding to permit automation of the entire personnel system. This program is key to the initial improvement of the service. In addition considerable study of other state and federal civil service programs has been accomplished. As a result the necessary means to provide a complete personnel service has been developed, quantified and conceptionally proposed. The vital collective bargaining and affirmative action equal opportunity and fair labor standard functions have been staffed with single managers and active sub-programs governing these actions are currently being prepared.

SPECIAL FISCAL NOTES:

Fiscal year 1975 will require additional funding if the proposed computer program is to become a reality. This supplemental increment has been detailed in Part II of this budget. In addition, the necessary organizational changes required to provide a complete personnel service have been proposed for fiscal years 1976 and 1977. This program is envisaged as a two phase effort; Phase I which involves the initial recruiting and training of the essential clerical base and development of the basic technician expertise and is recommended to commence July 1, 1975; Phase II involves the recruiting and training of the technical base and the addition of the remaining clerical staff and is proposed for fiscal year 1977. These actions have been detailed in Part II of this budget. With the advent of the several labor relations programs and the accompanying legal complexities it is evident that full-time legal services is bona fide requirement. The Part II budget request recognizes this fact by requesting this service as a part of the overall reorganization.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94388 STATE PERSONNEL BOARD
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0038 STATE PERSONNEL BOARD - ADMINISTRATION
 VALUE: 431

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	243,969	74,665	82,894	84,628	78,750	79,974
ALL	ALL OTHER	26,154	37,648	19,196	20,577	17,285	17,153
FUNDS	CAPITAL	1,691	2,400				
	EXPENDITURES **	271,814	114,713	102,090	105,205	96,035	97,127
GENERAL BAL FWD: NOT ENCUMB		639	4,405				
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	245,136	74,665	82,894	84,628	78,750	79,974
	ALL OTHER	40,495	39,912	19,195	20,576	17,285	17,153
	CAPITAL	2,860	2,400				
	UNALLOCATED						
	TRANS WITHIN FUND						
OTHER	OTHER	4,300					
	AVAILABLE **	293,130	121,382	102,089	105,204	96,035	97,127
	PERSONAL	243,969	74,665	82,894	84,628	78,750	79,974
	ALL OTHER	26,154	37,648	19,196	20,577	17,285	17,153
	CAPITAL	1,691	2,400				
	EXPENDITURES **	271,814	114,713	102,090	105,205	96,035	97,127
	BALANCE LAPSED	16,912	6,669				
	BALANCE CARRIED	4,405					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
OTHER	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	26.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS						
	PERSONNEL **	26.0	6.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0039 STATE PERSONNEL BOARD - CLASSIFICATION & COMPENSATION
VALUE: 431

PROGRAM PURPOSE:

The management, operation and administration of the classification and pay plans in effect for the public service work force. Purpose includes survey and audit of classes and individual positions, automation of the personnel management system and assured compliance with Federal and State statutes. Purpose includes research of other public service systems and the provision of data concerning classification and compensation to other states and the Federal Government.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program is currently a manual system relying on individual judgement to insure correct classification and compensation of individual positions in being in the State employment. The efforts of six personnel technicians and two clerical personnel are devoted to review, evaluation and resolution of classification and pay change requests from departments and agencies using sanctioned personnel management procedures. Each action is received by the clerical staff on one of several forms, assigned to a technician and processed solely by that technician. The technician reviews the request for administrative completeness and accuracy, compares the job description with published specifications, then researches fiscal authority, compares tasks and responsibilities with like positions, conducts position audits and class surveys to determine the factual basis for requested changes to position or incumbent status, classifies or reclassifies positions and establish related compensation for the established class. The required survey and audit responsibility is accomplished by technicians at the average rate of one per hour. The clerical responsibilities are accomplished at an average rate of ---- per hour. The backlog generated by insufficient personnel of funds averages ---- actions, this dictates priorities that serve to limit the services provided to those of high priority or emergency nature and therefore necessitates deterral of lower priority services.

HIGHLIGHTS OF REQUEST:

The program has been characterized by significant backlogs of actions. In recognition of this fact, the initial plans for automation of the personnel system have been formulated, published and tested, critical to this automation is funding that is not available, despite backlogs, classification and compensation actions have generally kept abreast of the most urgent requirements. More routine actions have, of necessity, been placed in deferred status or left entirely undone because of limited personnel and/or funds. The vital but lower priority actions have and will continue to be deferred. Other study areas have been developed to determine the most feasible means of overcoming backlogs and to provide a complete service to the public and its employees. In addition to automation which improves service but does not overcome personnel shortages, reorganization of this program has been researched and is submitted as Part II of the budget. Research has included comparison of other State and Federal civil service systems. The proposed organization incorporates the best features of each of the systems researched. Modernization of record files has been studied and action to provide miniturization and automation of records data has been quantified and indexed. The classification and pay plans have been revised as have the supporting class specifications. It has been determined that these doctrinal guides require 100 percent revision. To accomplish these tasks, full time survey, audit and compensation staffing is required, essentially these are mobile teams who will constantly visit departments, institutions and agencies to insure that the classification and compensation is in fact accomplishing the public service goals. More important, this effort will insure compatibility with fair labor standards, equal opportunity and collective bargaining requirements. The Part II budget and the new organization provides this capability.

SPECIAL FISCAL NOTES:

The proposed organization provides a method of funding that is in use by several states, under this program the costs of personnel services are financed by 1 percent of the approved appropriation. Part II offers a two year phased fiscal approach whereby a lesser cost is realized in fiscal 76 and full costs become effective in fiscal 77. The phased program also provides the advantage of permitting formal and informal training and organization of the clerical, technical and supervisory base in manageable increments.

PART: 1 CURRENT SERVICES
 POLICY: 11 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94388 STATE PERSONNEL BOARD
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0039 STATE PERSONNEL BOARD - CLASSIFICATION & COMPENSATION
 VALUE: 431

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		86,686	101,686	106,537	97,363	101,562
ALL	ALL OTHER			6,292	6,914	5,651	5,147
FUNDS	CAPITAL			1,185			
	EXPENCITURES **		86,686	109,163	113,451	103,014	106,639

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL	72,626	86,463	90,461	82,140	85,486		
ALL OTHER		6,291	6,913	5,651	5,047		
CAPITAL		1,185					
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **	72,626	93,939	97,374	87,791	90,533		
PERSONAL	72,626	86,463	90,461	82,140	85,486		
ALL OTHER		6,292	6,914	5,651	5,047		
CAPITAL		1,185					
EXPENDITURES **	72,626	93,940	97,375	87,791	90,533		

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB					
FUNDS FED REV: DEDICATED					
OTH REV: DEDICATED					
OTHER	14,060	15,223	16,076	15,223	16,076
ELIGIBLE **	14,060	15,223	16,076	15,223	16,076
BAL FWD: ENCUMB					
ALLOC: PERSONAL		15,223	16,076	15,223	16,076
ALL OTHER					
CAPITAL					
UNALLOCATED					
TRANS WITHIN FUND					
OTHER	14,060				
AVAILABLE **	14,060	15,223	16,076	15,223	16,076
PERSONAL	14,060	15,223	16,076	15,223	16,076
ALL OTHER					
CAPITAL					
EXPENDITURES **	14,060	15,223	16,076	15,223	16,076

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL					
GENERAL FUND	7.0	7.0	7.0	7.0	7.0
OTHER FUNDS	2.0	2.0	2.0	2.0	2.0
PERSONNEL **	9.0	9.0	9.0	9.0	9.0

REVENUES

GENERAL FUND: FEDERAL	
OTHER	
OTHER FUNDS: FEDERAL	
OTHER	
REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0040 STATE PERSONNEL BOARD - CAREER MANAGEMENT/LABOR RELATIONS
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-282

PROGRAM PURPOSE:

Management, operation and administration of the testing, evaluation and scoring system used in the selection of employees; conduct of the statewide recruiting program; career enhancement program, training and career progression programs. Management and monitorship of the entire labor relations spectrum of responsibility, to include collective bargaining, fair labor standards, affirmative action and equal opportunity.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Development of test banks including practical and physical tests to insure availability of valid evaluation vehicles to test prospective public employees. Conducts training and experience evaluations to accompany written, practical or physical tests using oral board techniques, performance, and in the case of promotion within an agency service ratings, tests. The tests are principally based on complete job analysis of each position or class of position that are supported by completely up-to-date position specifications. In addition, continuous research is conducted for innovative means for increasing validity through the use of Federal, institutional and association originated techniques and guidelines, as well as existing standards. Works in close and continuous coordination with the classification and compensation program to insure that tests and certification actions comply fully with published specification, laws and rules. Develops training programs, both formal and informal, to insure that the public service attracts the highest quality employee and that incumbent employees are provided with career advancement opportunities, the recruiting function is currently accomplished by advertisement in the local newspapers and by printed position announcement. The vital training functions that lead to an effective recruiting program is largely limited to the clerical fields. This is best illustrated by severe shortages in many critical classes for which the existing work force could be trained were adequate assets made available.

HIGHLIGHTS OF REQUEST:

This program has and will continue to be characterized by severe backlogs of actions. This is caused by shortages of personnel and funds. The backlogs are the result of the volume of actions that are received versus the number of personnel available to evaluate and take action to finalize solutions. Examinations are characterized by their age and questionable validity. This has been and will continue to be a shortcoming since priority must be afforded new classes and positions leaving little or no time to improve existing test vehicles. The vital functions of career management and training are currently using passive, as opposed to active means. This leads to inaccuracies rather than the more sophisticated training and career feeder patterns that are most desirable. Recruiting is likewise accomplished by passive means rather than desirable person-to-person routine that assures the highest quality employee recruited from the more remote as well as the populated areas. The program recognizes the necessity for modernization through automation and plans have been made to accomplish this vital task. Automation, however, does not provide the total solution to the problem, particularly in light of the vastly increased responsibilities engendered by the various labor relation programs. Part I of this budget will do little but maintain the status quo. This in turn invites labor relations problems that could easily range from embarrassment and loss of credibility to the most serious of legal problems. Accordingly, Part II of this budget submission has included a new organization accompanied by a request for an increase in staffing and funding for this and other programs. This action taken in concert with the automation of the entire personnel system and reassignment of some of the above functions to another new program will assure success of this revised program.

SPECIAL FISCAL NOTES:

Restructuring of this program to include reassignment of the career management, labor relations and training functions to a new program is essential to the provision of dedicated and efficient service to the public.

PART: 1 CURRENT SERVICES
 POLICY: J1 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94388 STATE PERSONNEL BOARD
 GOAL: J1 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0040 STATE PERSONNEL BOARD - CAREER MANAGEMENT/LABOR RELATIONS
 VALUE: 431

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-283

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL		110,681	130,812	133,763	124,271	126,407
	ALL OTHER			12,206	14,344	11,279	11,019
	CAPITAL			510	510	510	510
	EXPENDITURES **		110,681	143,528	148,617	136,060	137,936

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		110,681	130,812	133,763	124,271	126,407	
ALL OTHER			12,206	14,343	11,279	11,018	
CAPITAL			510	510	510	510	
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		110,681	143,528	148,616	136,060	137,935	
PERSONAL		110,681	130,812	133,763	124,271	126,407	
ALL OTHER			12,206	14,344	11,279	11,019	
CAPITAL			510	510	510	510	
EXPENDITURES **		110,681	143,528	148,617	136,060	137,936	

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	OTHER FUNDS						
	PERSONNEL **	13.0	13.0	13.0	13.0	13.0	13.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS: FEDERAL							
	OTHER						
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94788 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0041 STATE PERSONNEL BOARD - RECORDS MANAGEMENT
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-284

PROGRAM PURPOSE:

Origination, posting and audit of individual employee records maintained to insure the accuracy of pay actions involving each employee and to certify pay changes dictated by the merit system. Records are also maintained to provide a historical file on each employee, past, present and new employees.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The records are originated on each employee at the time of initial employment. This is a manual system relying totally on input forms originated by the several agencies from which manual entries are made on individual pay records. The pay card provides the sole basis for certification by the Director of Personnel to the Payroll Division. The records program also performs all departmental budgetary and budget monitoring functions to include the maintenance of fiscal balances. This too is a manual function relying on verbal and informal written reports to maintain expenditures within budgetary limitations.

HIGHLIGHTS OF REQUEST:

The program is now included in plans for the automated-computer assisted personnel data system. If this system is funded, it will serve to reduce the current backlog of actions and will significantly improve the service provided as well as reduce time delays to the absolute minimum. The computer oriented approach will not, however, solve the total problem of lack of personnel and commensurate funding to provide the total and most vital services that include research, statistics, automation and budgetary/fiscal functions that are naturally grouped under the expanded organization and functional services proposed in Part II of this budget.

SPECIAL FISCAL NOTES:

During fiscal year 1975 the success and modernization of the records management and budgetary functions is directly tied to the approval of supplemental monies to accomodate the proposed automation of the personnel system. In subsequent bienniums, particularly fiscal years 1976 and 1977, the new organization proposed and the new and expanded functions to be assigned to this program are expected to provide a here-to-fore unavailable service with a greater degree of accuracy in total reaction to the needs of the public. This service will then be characterized by same day service and total lack of unresolvable backlogs of action.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94388 STATE PERSONNEL BOARD
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0041 STATE PERSONNEL BOARD - RECORDS MANAGEMENT
 VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-285

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -----
ALL FUNDS	PERSONAL		33,098	35,295	36,779	33,854	35,127
	ALL OTHER			3,318	3,667	3,165	3,038
	CAPITAL			510	510	510	510
	EXPENDITURES **		33,098	39,123	40,956	37,529	38,675

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL		26,913	28,826	30,024	27,385	28,372
	ALL OTHER			3,318	3,667	3,165	3,038
	CAPITAL			510	510	510	510
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **		26,913	32,654	34,201	31,060	31,920
	PERSONAL		26,913	28,826	30,024	27,385	28,372
	ALL OTHER			3,318	3,667	3,165	3,038
	CAPITAL			510	510	510	510
	EXPENDITURES **		26,913	32,654	34,201	31,060	31,920

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED		6,185	6,469	6,755	6,469	6,755
	OTHER						
	ELIGIBLE **		6,185	6,469	6,755	6,469	6,755
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			6,469	6,755	6,469	6,755
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER		6,185				
	AVAILABLE **		6,185	6,469	6,755	6,469	6,755
	PERSONAL		6,185	6,469	6,755	6,469	6,755
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **		6,185	6,469	6,755	6,469	6,755

BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND		4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS		1.0	1.0	1.0	1.0	1.0
	PERSONNEL **		5.0	5.0	5.0	5.0	5.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL		6,185	6,469	6,755	6,469	6,755
	OTHER						
	REVENUES **		6,185	6,469	6,755	6,469	6,755

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94003 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0043 STATE PERSONNEL BOARD - PUBLIC SERVICE CAREERS
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-286

PROGRAM PURPOSE:

The program supports the training and placement of economically and educationally disadvantaged in the public service. The program also supports the training of incumbent employees in the interest of improving their value to the public service as well as to prepare them for career advancement. This training is essentially limited to clerical and related skills. In addition the program provides management analysis service to the Department of Personnel to assist in the removal of artificial barriers and support of other special projects.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The personnel of this program identify, locate and interview individuals who are desirous of improving their economic standards through employment in the public service. If determined to be eligible for employment in the public service they are then placed in existing vacancies. Placement involves matching the requirements of a particular job vacancy with the skills, ability and potential of the individual. If it is determined that training is required to qualify individuals for public service, the training is provided by this program. The program organizes training curriculum and schedules attendance by incumbent employees on a recurring basis. In this way clerical and business skills are either developed or improved.

HIGHLIGHTS OF REQUEST:

During the actual and estimated years the program has placed and trained 50 individuals in the public service. In addition, 285 incumbent employees have attended courses that have developed and improved their skills as typists or stenographers. Other advances in the areas of job analysis and test research analysis were accomplished.

SPECIAL FISCAL NOTES:

This program is totally funded from federal sources. Allocations are paid directly to the program for deposit in the Treasury. Disbursement is then made from the State Accounts Control.

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94388 STATE PERSONNEL BOARD
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0043 STATE PERSONNEL BOARD - PUBLIC SERVICE CAREERS
 VALUE: 431

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	40,140	41,846	44,357	45,298	44,357	45,298
ALL	ALL OTHER	26,868	24,154	24,643	26,701	24,154	24,154
FUNDS	CAPITAL						
	EXPENDITURES **	67,008	66,000	69,000	71,999	68,511	69,452

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	7,515	3,947				489
FUNDS	FED REV: DEDICATED	62,990	62,053	69,000	72,000	69,000	72,000
	OTH REV: DEDICATED	451					
	OTHER						
	ELIGIBLE **	70,956	66,000	69,000	72,000	69,000	72,489
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			44,357	45,299	44,357	45,299
	ALL OTHER			24,643	26,701	24,154	24,154
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	70,955	66,000				
	AVAILABLE **	70,955	66,000	69,000	72,000	68,511	69,453
	PERSONAL	40,140	41,846	44,357	45,298	44,357	45,298
	ALL OTHER	26,868	24,154	24,643	26,701	24,154	24,154
	CAPITAL						
	EXPENDITURES **	67,008	66,000	69,000	71,999	68,511	69,452

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		3,947				489	3,037
GENERAL FUND							
OTHER FUNDS		4.0	4.0	4.0	4.0	4.0	4.0
PERSONNEL **		4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	62,990	62,053	69,000	72,000	69,000	72,000
	OTHER	451					
	REVENUES **	63,441	62,053	69,000	72,000	69,000	72,000

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94403 COMMISSION TO SUPERVISE THE PREPARATION OF A PROBATE CODE FOR THE STATE OF MAINE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0025 COMMISSION TO SUPERVISE THE PREPARATION OF A PROBATE CODE
VALUE: 651

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-288

PROGRAM PURPOSE:

Revision, redraft and rearrangement of appropriate sections of the Revised Statutes pertaining to the probate law and administration thereof, including the desirability of a full-time probate or family court system.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through review and study of existing laws and procedures.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

This is a one time appropriation to carry out this revision.

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-289

UNIT: 94403 COMMISSION TO SUPERVISE THE PREPARATION OF A PROBATE CODE FOR THE STATE OF MAINE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0025 COMMISSION TO SUPERVISE THE PREPARATION OF A PROBATE CODE
VALUE: 651

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER	4,773	15,227
	CAPITAL		
	EXPENDITURES **	4,773	15,227

GENERAL BAL FWD: NOT ENCUMB 15,227

FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED 20,000
TRANS WITHIN FUND
OTHER
AVAILABLE ** 20,000 15,227

PERSONAL
ALL OTHER 4,773 15,227
CAPITAL
EXPENDITURES ** 4,773 15,227

BALANCE LAPSED
BALANCE CARRIED 15,227

OTHER FUNDS BAL FWD: NOT ENCUMB
FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **

PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----
GENERAL FUND
OTHER FUNDS
PERSONNEL **

REVENUES-----
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0083 STATE RETIREMENT SYSTEM - ADMINISTRATION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-290

PROGRAM PURPOSE:

To administer all phases of the Retirement System Law which includes Retirement Allowance, Survivor Benefit and Group Life Insurance. Also to administer the Social Security provision which is available to political subdivisions.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Funds to carry out the administration programs are obtained from Participating Districts, allocation from General Fund to cover the employers cost for teacher and from Political Subdivisions under the Social Security program, if earnings from investments are not sufficient to cover their costs. Also the State Controller shall cause a charge to be made to each department of the state on each and every payroll from which retirement contributions are deducted an amount or amounts in payment of the employer cost. Percentage rates to be predetermined by the Maine State Retirement System and approved by the Board of Trustees and shall be applied to the gross salaries of members appearing on such payrolls and resultant charges shall be credited to the fund.

HIGHLIGHTS OF REQUEST:

The state contribution rate for state employees will increase substantially from those of the teachers as we now pay the retirees health insurance on all state employees, as authorized and directed by the 106th Legislature.

For the 1974-75 year the state contribution rate was .25%, for 1975-76 and 1976-77 it will be .35% and .38% respectively. The teachers contribution rate will be 13% for all three years.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0083 STATE RETIREMENT SYSTEM - ADMINISTRATION
 VALUE: 422

FINANCING	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	237,541	383,094	2,216	622,851	256,918	323,400	304,824	304,886	304,824	304,886
					19,575	2,135	415,801	459,269	397,600	431,000
					599,893	722,760	775,650	702,424	735,886	

GENERAL BAL FWD: NOT ENCUMB

FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	30,636	72,135	41,623	41,623	41,623	61,959
	FED REV: DEDICATED						
	OTH REV: DEDICATED	539,351	569,381	722,760	775,650	722,760	775,650
	OTHER						
	ELIGIBLE **	569,987	641,516	764,383	817,273	764,383	837,609

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL		72,135	41,623	41,623	41,623	61,959	101,723
	GENERAL FUND						
	OTHER FUNDS	38.0	38.0	38.0	38.0	38.0	38.0
	PERSONNEL **	38.0	38.0	38.0	38.0	38.0	38.0

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

539,351	569,381	722,760	775,650	722,760	775,650
539,351	569,381	722,760	775,650	722,760	775,650

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0084 STATE RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-292

PROGRAM PURPOSE:

To provide Group Life Insurance coverage for state, teachers and Participating District members.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The financial activities of the program are accounted for in accounts 84000. Premiums collected from state employees, teachers and Participating Districts are credited to the fund and paid out to the carrier of the Master Policy. Dividends received on the policy, earnings on investments and appropriations are also credited to the fund. The States share of active live premiums and administration expense are financed by an annual transfer from the General Fund unappropriated surplus account (\$50,000). Premium costs on retired lives are paid from the Basic dividend received, earnings on investments and a \$359,000 appropriation from General Fund. A supplemental distribution is paid to the beneficiary of those who had the Supplemental coverage (state & teachers) from the Supplemental Reserve Account. Monies to cover these payments are obtained from dividends received and earnings on investments. Dividends due Participating Districts are refunded to the District.

HIGHLIGHTS OF REQUEST:

Beginning July 1, 1974, the Board of Trustees voted to reduce the premium rate on the Supplemental Group Life Insurance for State employees and teachers to 55 cents per \$1,000 of coverage from the former rate of 65 cents per month per \$1,000 of coverage. They also voted to continue the 30% Supplemental Distribution rate.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0004 STATE RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-293

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		30,750	30,750	30,750	30,750	30,750	30,750
ALL OTHER		1,265,626	1,295,500	1,399,000	1,519,000	1,399,000	1,519,000
CAPITAL							
EXPENDITURES	**	1,296,376	1,326,250	1,429,750	1,549,750	1,429,750	1,549,750

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	174,121	172,500	158,000	158,000	158,000	158,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE	** 174,121	172,500	158,000	158,000	158,000	158,000
	PERSONAL						
	ALL OTHER	174,121	172,500	158,000	158,000	158,000	158,000
	CAPITAL						
	EXPENDITURES	** 174,121	172,500	158,000	158,000	158,000	158,000

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	2,353,275	3,007,339	3,370,839	3,511,339	3,370,839	3,511,339
	FED REV: DEDICATED						
	OTH REV: DEDICATED	1,776,319	1,517,250	1,412,250	1,425,250	1,412,250	1,425,250
	OTHER						
	ELIGIBLE	** 4,129,594	4,524,589	4,783,089	4,936,589	4,783,089	4,936,589
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					30,750	30,750
	ALL OTHER					1,241,000	1,361,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	4,129,594	4,524,589	4,783,089	4,936,589		
	AVAILABLE	** 4,129,594	4,524,589	4,783,089	4,936,589	1,271,750	1,391,750
	PERSONAL	30,750	30,750	30,750	30,750	30,750	30,750
	ALL OTHER	1,091,505	1,123,000	1,241,000	1,361,000	1,241,000	1,361,000
	CAPITAL						
	EXPENDITURES	** 1,122,255	1,153,750	1,271,750	1,391,750	1,271,750	1,391,750

	BALANCE LAPSED						
	BALANCE CARRIED	3,007,339	3,370,839	3,511,339	3,544,839	3,511,339	3,544,839

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL	**					

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	1,776,319	1,517,250	1,412,250	1,425,250	1,412,250	1,425,250
	REVENUES	** 1,776,319	1,517,250	1,412,250	1,425,250	1,412,250	1,425,250

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0085 STATE RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-294

PROGRAM PURPOSE:

To provide funds for payments of retirement allowances to retired and disabled state employees, teachers and Participating District members. The employer costs are based upon actuarial computations as applied to gross wages.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Funds to provide monthly payments are obtained from income received on investments, payments from Participating Districts to cover their employer costs, allocations from the General Fund and other revenue funds to cover costs of special laws passed by legislature, allocation from General Fund to cover the employers cost for teachers and transfers from Members Contribution Funds and Teachers Savings Fund of Contributions of employees who retire or become disabled. Also the State Controller shall cause a charge to be made to each department of the state on each and every payroll from which retirement contributions are deducted an amount or amounts in payment of the employer cost. Percentage rates to be predetermined by the Actuary and approved by the Board of Trustees and shall be applied to the total gross salaries of members appearing on such payrolls and resultant charges shall be credited to the fund.

HIGHLIGHTS OF REQUEST:

During the year ending 6/30/74, the Board entered into a contract with Fiduciary Trust Company of New York for custody of the System's investments. The former custodian was First National Bank of Boston.

Retirement allowances processed during the year totaled 1,353 (State employees - 593, teachers - 521, local districts - 239). As of June 30, 1974, there were 11,346 persons on the retirement payroll (State employees - 4301, teachers - 5386, local districts - 1659). The amount of benefits totaled \$3,541,037 in June.

Survivor Benefit claims processed during the year totaled 37 (State employees - 22, teachers - 6, local district - 9). As of June 30, 1974, there were 589 persons on the Survivor Benefit payroll (State employees - 341, teachers - 136, local district - 111).

The 106th Legislature enacted legislation which changed the retirement formula for active members and retired persons. These changes permit retirement after 25 years of service regardless of age vs. 30 years; a 1/50 factor applied to average final compensation vs. 1/60; a \$100 per month minimum for 10 years service vs. \$80; a contribution rate by members of 6½% vs. 5%. This legislation resulted in added benefits of 16 2/3% to retired State employees, teachers, and those retired employees of local districts which have accepted this legislation. Legislation was enacted which placed the employer costs for State employee retirement on a current basis, that is, the actuarial percentage is applied to current payrolls when paid, whereas heretofore, historical salaries were used. The present method will provide for a more sound funding of employer costs.

During the fiscal year there were two cost of living adjustments granted to retired persons, each in the amount of 5½%, one on July 1, 1973 and one on May 1, 1974.

The Board of Trustees has voted to enter into a contract with the firm of Paine Webber Jackson & Curtis, to provide performance measurement services on the System's three investment managers, and to act as investment consultant to the Board. These services had been performed by this firm on a soft dollar basis, so-called because commissions on securities purchased for the fund by our investment managers were directed to PWJC as reimbursement for services.

The Board has selected Claims Service International to review and investigate disability retirement applications, report the results of same and make recommendations to the System's Medical Board. For several years, the Board has been concerned with the problems surrounding disability retirement claims, particularly those made on account of occupational injuries, and has selected an independent organization with experience in this field to review these cases and make recommendations to the Medical Board and Trustees, in the belief that the interests of the member and the System will be best served. During the 1974-75 year the state contribution rate for state employees was 8.9% and for the 1975-76 and 1976-77 years it will be 9.13% and 9.29% respectively. Additional costs will have to be funded for the Special State Groups, such as State Police, Game Wardens, Sea & Shore Wardens, Prison Wardens, Liquor Inspectors and Forest Rangers. Costs are determined by the Actuary. The state contribution rate for the teachers is 8.97% for the 1974-75 year and for the 1975-76 and 1976-77 it will be 13.17% and 13.45% respectively. Additional costs for the teachers account will be funded for Special Laws enacted by prior legislation. The increase percentage asked for in the 75-77 biennium for the teachers is to reduce the funding period on the accrued liability from 29 years to 21 years and this would be in line with that of the state employees.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: C1 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0085 STATE RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-295

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	40,342,673	48,945,762	55,147,926	61,374,494	63,414,555	69,641,123
	CAPITAL						
	EXPENDITURES **	40,342,673	48,945,762	55,147,926	61,374,494	63,414,555	69,641,123
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	72,272	66,133	84,926	86,494	84,926	86,494
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	72,272	66,133	84,926	86,494	84,926	86,494
	PERSONAL						
	ALL OTHER	72,272	66,133	84,926	86,494	84,926	86,494
	CAPITAL						
	EXPENDITURES **	72,272	66,133	84,926	86,494	84,926	86,494
	BALANCE LAPSED						
	BALANCE CARRIED						
OTHER FUNDS	BAL FWD: NOT ENCUMB	84,048,147	84,321,666	79,211,185	77,876,068	79,211,185	77,876,068
	FED REV: DEDICATED						
	OTH REV: DEDICATED	40,543,920	43,769,148	53,727,883	55,987,920	53,727,883	55,987,920
	OTHER						
	ELIGIBLE **	124,592,067	128,090,814	132,939,068	133,863,988	132,939,068	133,863,988
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					55,063,000	61,288,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	124,592,067	128,090,814	132,939,068	133,863,988		
	AVAILABLE **	124,592,067	128,090,814	132,939,068	133,863,988	55,063,000	61,288,000
	PERSONAL						
	ALL OTHER	40,270,401	48,879,629	55,063,000	61,288,000	63,329,629	69,554,629
	CAPITAL						
	EXPENDITURES **	40,270,401	48,879,629	55,063,000	61,288,000	63,329,629	69,554,629
	BALANCE LAPSED						
	BALANCE CARRIED	84,321,666	79,211,185	77,876,068	72,575,988	77,876,068	72,575,988
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	40,543,920	43,769,148	53,727,883	55,987,920	53,727,883	55,987,920
	REVENUES **	40,543,920	43,769,148	53,727,883	55,987,920	53,727,883	55,987,920

PART: 1 CURRENT SERVICES
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0086 STATE RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-296

PROGRAM PURPOSE:

To provide funds for the payments of benefits to the survivor of deceased state employees, teachers and Participating District members. The employer costs are based upon actuarial computations as applied to gross wages.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Funds to provide monthly payments are obtained from income received on investments, allocation from General Fund and other revenue funds to cover the costs of special laws passed by legislature, allocations from General Fund to cover the employers cost for teachers, transfers from Members Contribution Funds and Teachers Savings Fund of Contributions of deceased employees and payments from Participating Districts to cover their employer cost. Also the State Controller shall cause a charge to be made to each department of the state on each and every payroll from which retirement contributions are deducted an amount or amounts in payment of the employer cost. Percentage rates to be predetermined by the Actuary and approved by the Board of Trustees and shall be applied to the Total gross salaries of members appearing on such payrolls and resultant charges shall be credited to the fund.

HIGHLIGHTS OF REQUEST:

For the year 1974-75, the state contribution rate for state employees was .79% and .25% for teachers. For the 1975-76 and 1976-77, the actuary recommended that the state contribution rate be set at .80% and .35% for teachers. Additional costs will be funded for Special Laws passed by previous legislature as determined by the Actuary.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94411 BOARD OF TRUSTEES OF THE STATE RETIREMENT SYSTEM
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0086 STATE RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-297

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	1,069,362	1,138,260	1,208,412	1,278,412	1,208,412	1,278,412
	CAPITAL						
	EXPENDITURES **	1,069,362	1,138,260	1,208,412	1,278,412	1,208,412	1,278,412

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROPRIATION: PERSONAL						
	ALL OTHER	8,260	8,260	8,412	8,412	8,412	8,412
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	8,260	8,260	8,412	8,412	8,412	8,412
	PERSONAL						
	ALL OTHER	8,260	8,260	8,412	8,412	8,412	8,412
	CAPITAL						
	EXPENDITURES **	8,260	8,260	8,412	8,412	8,412	8,412

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	4,330,486	4,526,448	5,265,964	6,190,850	5,265,964	6,190,850
	FED REV: DEDICATED						
	OTH REV: DEDICATED	1,257,064	1,869,516	2,124,886	2,178,886	2,124,886	2,178,886
	OTHER						
	ELIGIBLE **	5,587,550	6,395,964	7,390,850	8,369,736	7,390,850	8,369,736
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					1,200,000	1,270,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	5,587,550	6,395,964	7,390,850	8,369,736		
	AVAILABLE **	5,587,550	6,395,964	7,390,850	8,369,736	1,200,000	1,270,000
	PERSONAL						
	ALL OTHER	1,061,102	1,130,000	1,200,000	1,270,000	1,200,000	1,270,000
	CAPITAL						
	EXPENDITURES **	1,061,102	1,130,000	1,200,000	1,270,000	1,200,000	1,270,000

	BALANCE LAPSED						
	BALANCE CARRIED	4,526,448	5,265,964	6,190,850	7,099,736	6,190,850	7,099,736

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	1,257,064	1,869,516	2,124,886	2,178,886	2,124,886	2,178,886
	REVENUES **	1,257,064	1,869,516	2,124,886	2,178,886	2,124,886	2,178,886

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01	Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	2,068,560 2,109,160	- -	2,068,560 2,109,160	- -	2,068,560 2,109,160
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	37,270 36,818	- -	37,270 36,818	- -	37,270 36,818
04	Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06	Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07	Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08	Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09	Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10	Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11	Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	66,755,141 73,205,171	- -	66,755,141 73,205,171	- -	66,755,141 73,205,171
12	Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13	Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14	Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	68,860,971	-	68,860,971	-	68,860,971
TOTAL FOR FISCAL YEAR:		1976-77	75,351,149	-	75,351,149	-	75,351,149

State Policy Area: 01 General Government

INDEPENDENT AGENCIES - OTHER

PAGE 2-298

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			533,048		702,165	
	ALL OTHER			201,607		187,468	
	CAPITAL			14,880		18,180	
	EXPENDITURES **			749,535		907,813	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			533,048		702,165	
	ALL OTHER			201,607		187,468	
	CAPITAL			14,880		18,180	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			749,535		907,813	
	PERSONAL			533,048		702,165	
	ALL OTHER			201,607		187,468	
	CAPITAL			14,880		18,180	
	EXPENDITURES **			749,535		907,813	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOCI: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS						
	PERSONNEL **			1.0		1.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94320 STATE EMPLOYEES' APPEALS BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0026 STATE EMPLOYEES' APPEALS BOARD
VALUE: 321

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-300

PROGRAM PURPOSE:

Established to provide an impartial board of arbitration of grievances and disputes between individual state employees, both classified and unclassified, and their respective state agencies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The board has the authority to mediate the final settlement of all grievances and disputes except in matters of classification and compensation.

HIGHLIGHTS OF REQUEST:

The number of appeals is increasing and the complexity is getting more difficult. The results indicate a notable increase in activity. In addition, there is an increasing involvement in hiring outside counsel for representation in Superior Court appeals. Because of the nature of the matters the attorney member of the board is a potential witness and therefore cannot represent the parties involved.

SPECIAL FISCAL NOTES:

PAGE 2-301

FINANCINGS		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			7,306	7,734		
	ALL OTHER			4,300	4,800		
	CAPITAL			500			
	EXPENDITURES **			12,106	12,534		
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			7,306	7,734		
	ALL OTHER			4,300	4,800		
	CAPITAL			500			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			12,106	12,534		
	PERSONAL			7,306	7,734		
	ALL OTHER			4,300	4,800		
	CAPITAL			500			
	EXPENDITURES **			12,106	12,534		
	BALANCE LAPSED						
	BALANCE CARRIED						
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOT: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0		
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0038 STATE PERSONNEL BOARD - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-302

PROGRAM PURPOSE:

Provides direction, supervision and guidance to the subordinate programs in the operation of the personnel services provided to the state work force.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Establishes the policies and operating procedures for all personnel management services provided to the public service. Provides the legal basis for action in support of the collective bargaining, fair labor standards, equal opportunity and affirmative action programs. Directs the operation of the classification, compensation, recruitment, testing, training, labor relations, research, automation, budget and records management programs to insure completely coordinated actions. Publishes guidance for the operation of the entire personnel system of the State. Establishes written policies governing the personnel procedures to be used by the various departments, agencies and institutions, acts as the principle advisory agency in all matters pertinent to personnel management operations in the public service, to the Executive branch, Legislature and the State Personnel Board. Directs and guides the preparation of proposed legislation pertinent to the state personnel management system. Ensures that all personnel management actions are in full and errorless compliance with State and Federal statutes governing the public service. Interprets and issues policy relative to the laws and rules general personnel functions and labor relation actions.

HIGHLIGHTS OF REQUEST:

The new organization proposed in this part will enable the director and his staff to devote full time efforts to the direction and supervision of all subordinate programs. The provision of full time legal staffing will ensure compliance with the sensitive labor relations intricacies as well as provide full time guidance to the subordinate programs. By the provision of adequate staffing, the characteristic legally accurate and are completely equitable in the compliance with labor relations requirements. Since the director and staff are free from the weight of the current decision making process caused by backlogs and priorities, a more viable system is the product. This system will be fully capable of providing same day reaction to changing circumstances and actions.

SPECIAL FISCAL NOTES:

The approval of the new organization and funding program is vital to modernization of the personnel management system and the provision of services heretofore severely limited by lack of staff and funds. The provision of full time legal counsel is absolutely essential to prevent serious labor relations problems that are bound to arise without this service.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0038 STATE PERSONNEL BOARD - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-303

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			81,828		83,308	
FUNDS	ALL OTHER			15,751		16,337	
	CAPITAL			240		510	
	EXPENDITURES **			97,819		100,155	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL			81,828		83,308	
	ALL OTHER			15,751		16,337	
	CAPITAL			240		510	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			97,819		100,155	
	PERSONAL			81,828		83,308	
	ALL OTHER			15,751		16,337	
	CAPITAL			240		510	
	EXPENDITURES **			97,819		100,155	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0039 STATE PERSONNEL BOARD - CLASSIFICATION & COMPENSATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-304

PROGRAM PURPOSE:

This program is reorganized to provide a continuous audit and survey capability; modernization of the entire classification and compensation system and the provision of full personnel services within the jurisdiction of this program.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The current methods are totally dependent upon a cumbersome and lethargic manual system that is characterized by continuous and voluminous backlogs. In addition, the audit and survey functions are accomplished on individual positions and never on total classes. The classification plan is totally out of date as are the class specifications. The entire pay structure and associated plan is archaic and is a key contributor to the transience of the work force. The press of daily business and assigned special projects leaves no time for creative thinking and in fact detracts from the conduct of the intended functions of this program.

HIGHLIGHTS OF REQUEST:

The new organization will free the supervisors from their active participation in work production and permit them to effectively train and supervise their subordinates. Automation of the program will likewise speed essential actions provided, and this in itself will eventually reduce dependence on the manual system. For the first time, a full time audit and survey capability will be provided, and this in itself will serve to prevent serious labor relations problems from developing. Under the current system labor problems are inherent and have a high probability of becoming serious. The coordination between programs is greatly enhanced by the proposed staffing. This is now seriously inhibited by the day-to-day press of business caused by the lack of an adequate staff. The depth provided by the new staffing will permit minute to minute coordination and thus improve reaction to and solution of actions regardless of complexity.

SPECIAL FISCAL NOTES:

Approval of this program is vital to the modernization of the existing service, elimination of backlogs and the provision of complete service to the State work force. It is also most vital to the assured compliance with labor relation oriented requirements.

PART: 2 NEW OR EXPANDED
 POLICY: 01 GENERAL GOVERNMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94388 STATE PERSONNEL BOARD
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
 PROGRAM: 0039 STATE PERSONNEL BOARD - CLASSIFICATION & COMPENSATION
 VALUE: 431

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-305

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			116,170		186,088	
FUNDS	ALL OTHER			24,959		27,017	
	CAPITAL			5,930		1,440	
	EXPENDITURES **			147,059		214,545	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			116,170		186,088	
	ALL OTHER			24,959		27,017	
	CAPITAL			5,930		1,440	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			147,059		214,545	
	PERSONAL			116,170		186,088	
	ALL OTHER			24,959		27,017	
	CAPITAL			5,930		1,440	
	EXPENDITURES **			147,059		214,545	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0040 STATE PERSONNEL BOARD - CAREER MANAGEMENT/LABOR RELATIONS
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-306

PROGRAM PURPOSE:

This is a new program organized and staffed to accomplish interrelated functions and to relieve currently over committed programs from functions that must be accomplished at the expense of other key functions of the personnel management system.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

These functions are currently assigned to the Career Management and Labor Relations program. They are currently accomplished on a time shared basis on a first and most critical basis. As a result all of the functions are characterized by significant backlogs of action that serve to delay the least critical actions until all more pressing actions have been completed. This fact in turn serves to deny timely actions related to employees who are deserving of same day or nearly same day response to requests, this fact in turn invites complaints and appeals that are infinitely more complex and time consuming than the original action.

HIGHLIGHTS OF REQUEST:

This program will place under a single manager all of the labor relations actions and the means of identifying the potential problem areas. The career management function currently under programmed receives the emphasis that this vital work force tool deserves. This in turn will provide orderly progress of employees and will do much to eliminate the transience of the work force. The training function will operate under a mobile team concept and will concentrate on preparing classes of employees for advancement up the career ladder. All of these programs are provided with the necessary staff and funds to ensure that labor relations objectives are met. This in turn will serve to limit the number and complexity of problems to manageable proportions. This program is also scheduled for automation in the biennium and this fact will serve to foster a dynamic and dedicated overall personnel management system.

SPECIAL FISCAL NOTES:

The approval of this program is vital to the overall objective of providing same day or nearly same day service to the public. Without approval the system can be expected to maintain the status quo that is characterized by heavy backlogs of actions and voids in the desirable service.

PART: 2 NEW OF EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0040 STATE PERSONNEL BOARD - CAREER MANAGEMENT/LABOR RELATIONS
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-307

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			88,105		134,204	
FUNDS	ALL OTHER			18,974		22,341	
	CAPITAL			3,540		11,240	
	EXPENDITURES **			110,619		167,785	

GENERAL	BAL FWD: NOT ENCUMBS						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			88,105		134,204	
	ALL OTHER			18,974		22,341	
	CAPITAL			3,540		11,240	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			110,619		167,735	
	PERSONAL			88,105		134,204	
	ALL OTHER			18,974		22,341	
	CAPITAL			3,540		11,240	
	EXPENDITURES **			110,619		167,785	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 91 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0041 STATE PERSONNEL BOARD - RECORDS MANAGEMENT
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-308

PROGRAM PURPOSE:

This is actually a sub program subordinate to the automation, research, statistics, records and budget program whose purpose is to replace the current manual system. Since the prototype program has been developed and tested and is now ready for the programming, hardware and software phase supplemental monies are required for the implementation of the program in the estimated year, calendar year 1974-1975.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The current system is totally dependent upon manual processing which has and will continue to cause increasing and significant backlogs of actions. In addition the manual system depends upon the separate actions manually computed and manually computed and manually entered on several forms of a rather complex nature. The volume of actions plus the current necessity for manual completion and coordination leads to inherent inaccuracies and delays that are unacceptable in view of the size and diversification of the supported work force.

HIGHLIGHTS OF REQUEST:

This new approach to devising an automated personnel system was recommended by the Maine Cost Management Survey and its necessity verified by studies conducted by the Department. During August and September the required data was identified, quantified and formatted. Input forms were designed, and published, instructions were completed and published. Departments were then requested to test and submit their comments relative to the proposed forms and the system as a whole. This action has been completed and the total system appears to ready for the final steps, the production of the program, testing of the program and the realization of a fully operational product. These final steps require funding beyond the capabilities of the Department and thus supplemental funding is required. Once the program is fully operational, reliance on the manual system can be reduced to back up status. It is important to note that the product of the eventual program not only benefits the personnel system but provides a major service to the Departments, payroll, audit, retirement and budgeting functions.

SPECIAL FISCAL NOTES:

This Part II submission is concerned with fiscal year 1975 only, fiscal year 1976 and 1977 requirements are included in the Part II submission under the Research, Automation, Statistics, Records and Budget Program.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0041 STATE PERSONNEL BOARD - RECORDS MANAGEMENT
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-309

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			80,337		124,510	
ALL	ALL OTHER			110,279		85,728	
FUNDS	CAPITAL			4,140		480	
	EXPENDITURES **			194,756		210,718	

GENERAL BAL FWD: NOT ENCUMB					
FUND	BAL FWD: ENCUMBERED				
	APPROP: PERSONAL		80,337		124,510
	ALL OTHER		110,279		85,728
	CAPITAL		4,140		480
	UNALLOCATED				
TRANS WITHIN FUND					
OTHER	AVAILABLE **		194,756		210,718
	PERSONAL		80,337		124,510
	ALL OTHER		110,279		85,728
	CAPITAL		4,140		480
	EXPENDITURES **		194,756		210,718

BALANCE LAPSED
BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----	
	GENERAL FUND
	OTHER FUNDS
	PERSONNEL **

REVENUES-----	
	GENERAL FUND: FEDERAL
	OTHER
	OTHER FUNDS: FEDERAL
	OTHER
	REVENUES **

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0099 STATE PERSONNEL BOARD - RECRUIT/EXAMINE/CERTIFY
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-310

PROGRAM PURPOSE:

This program is reorganized to provide a modernized person to person recruiting service; a completely revised examination and evaluation system and supporting tests and an improved certification process.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program is currently characterized by significant backlogs of actions caused by insufficient personnel and total reliance on manual processing. The examination bank is outdated requiring a complete audit and update. The program is also currently responsible for labor relations functions which serve to overload the incumbents, particularly supervisors, with time consuming and complex problems that detract from the overall recruiting and testing process. The recruiting process is a passive system relying totally on advertising for its source of candidates for public service. There is an inherent weakness in that those potential recruits for public service located outside the populated areas are frequently reluctant to apply for existing vacancies or receive no timely notification of the availability of public service positions. Career management functions are not accomplished because of preoccupation with the more immediate recruiting, testing, evaluation and labor relations functions. The same is true of the existing training functions that provide potential employees with the necessary qualifications for public service.

HIGHLIGHTS OF REQUEST:

The new organization and associated staffing levels remove the labor relations, career management and training functions and thus permit this program to concentrate on the vital recruitment, examination and certification functions. The examination and evaluation functions are programmed for automation, thus permitting faster resolution. The recruiting function is accomplished by mobile teams that accomplish this function at the sources of potential employees. This alone will facilitate the placement of minorities and females in conjunction with Affirmative Action and Equal Opportunity objectives. Overall, the new organization and proposed staffing will provide the public service with a dynamic, fast acting and totally dedicated program which will serve to markedly improve the character of the public service and the capabilities of the work force.

SPECIAL FISCAL NOTES:

Approval of this program as proposed is vital to the abolition of the status quo and the complete modernization of the overall personnel management system. Like the other programs the elimination of backlogs in favor of same day service is the goal. It is also most vital in assuring compliance with the labor relations objectives.

PART: 2 NEW OR EXPANDED
POLICY: 01 GENERAL GOVERNMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94388 STATE PERSONNEL BOARD
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 13 PERSONNEL: MANAGEMENT/SERVICES/DEVELOPMENT
PROGRAM: 0099 STATE PERSONNEL BOARD - RECRUIT/EXAMINE/CERTIFY
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-311

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			159,302		166,321	
ALL	ALL OTHER			27,344		31,245	
FUNDS	CAPITAL			530		4,510	
	EXPENDITURES **			187,176		202,076	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL			159,302		166,321	
	ALL OTHER			27,344		31,245	
	CAPITAL			530		4,510	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			187,176		202,076	
	PERSONAL			159,302		166,321	
	ALL OTHER			27,344		31,245	
	CAPITAL			530		4,510	
	EXPENDITURES **			187,176		202,076	

BALANCE LAPSED
BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB		
FUNDS	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **		

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND
OTHER
AVAILABLE **

PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL	GENERAL FUND		
	OTHER FUNDS		
	PERSONNEL **		

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER		
	REVENUES **		

POLICY AREA:

ECONOMIC DEVELOPMENT 04

UMBRELLA -----	CONTENTS -----	PAGE #
- Contents		2-313
- INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS		2-315
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary		2-318
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary		2-320
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Capital Construction</u> (Part 3) Summary		2-322

01-000 Department of Agriculture		2-324
02-000 Department of Business Regulation		2-388
03-000 Department of Commerce and Industry		2-430
13-000 Department of Marine Resources		2-438
90-000 Independent Agencies - Regulatory		2-458
92-000 Independent Agencies - Advisory		2-524
94-000 Independent Agencies - Other		2-530

CODE#

RECOMMENDED FUNDING

POLICY AREA

UMBRELLA IDENTITY

Part

Program

Format for information presented below

PAGE#

Page 2-31

1975-76			1976-77		
Appropriation from	Allocation from SPECIAL	Allocation from HIGHWAY FUND	Appropriation from	Allocation from SPECIAL	Allocation from HIGHWAY FUND
GENERAL FUND	REVENUE FUND		GENERAL FUND	REVENUE FUND	
4,973,078	8,809,829	1,073,672	4,970,060	8,680,425	969,661
1,817,470	5,083,340	-	1,801,213	5,224,717	-
1,817,470	5,083,340	-	1,801,213	5,224,717	-
44,843	-	-	45,648	-	-
174,606	7,023	-	172,210	7,523	-
79,930	1,496,869	-	76,505	1,573,740	-
173,013	363,999	-	170,753	363,999	-
252,385	96,360	-	245,876	108,246	-
61,775	530,737	-	60,953	542,115	-
713,672	1,328,138	-	713,460	1,349,563	-
69,791	-	-	69,705	-	-
-	86,855	-	-	88,856	-
-	131,664	-	-	138,910	-
112,221	333,141	-	112,437	335,141	-
98,451	-	-	97,272	-	-
9,418	-	-	9,501	-	-
-	2,107	-	-	1,857	-
-	288,753	-	-	285,923	-
-	414,950	-	-	425,996	-
27,365	2,844	-	26,893	2,844	-

CODE# **RECOMMENDED FUNDING**POLICY AREA
UMBRELLA IDENTITY
Part
Program

Format for information presented below

RECOMMENDED FUNDING		1975-76			1976-77		
POLICY AREA	Format for information presented below	Appropriation from	Allocation from	Allocation from	Appropriation from	Allocation from	Allocation from
UMBRELLA IDENTITY			SPECIAL	HIGHWAY FUND		SPECIAL	HIGHWAY FUND
Part							
Program		PAGE#	GENERAL FUND	REVENUE FUND		GENERAL FUND	REVENUE FUND

04 ECONOMIC DEVELOPMENT (continued)							
02000 DEPARTMENT OF BUSINESS REGULATION	2-388	167,941	1,702,829	119,252	170,419	1,693,939	117,441
1 Current Services	2-390	167,941	1,702,829	119,252	170,419	1,693,939	117,441
0094 Business Regulation - Special Services Division	2-392						
0096 Business Regulation - Commissioner's Office	2-394	39,190	-	-	40,821	-	-
0093 Business Regulation - Bureau of Banks & Banking	2-396	42,973	546,723	-	42,999	649,848	-
0092 Business Regulation - Bureau of Insurance	2-398	70,658	590,611	-	71,371	463,081	-
0098 Business Regulation - Bureau of Insurance - Chapter 125 ...	2-400						
0095 Maine State Boxing Commission	2-402	15,120	-	-	15,228	-	-
0100 State Running Horse Racing Commission	2-404						
0097 Land Damage Board	2-406	-	-	119,252	-	-	117,441
0090 Maine Real Estate Commission	2-408	-	237,296	-	-	188,850	-
0091 Business Regulation - Bureau of Consumer Protection	2-410	-	328,199	-	-	392,160	-
2 New or Expanded Services	2-412						
0094 Business Regulation - Special Services Division	2-414						
0096 Business Regulation - Commissioner's Office	2-416						
0093 Business Regulation - Bureau of Banks & Banking	2-418						
0092 Business Regulation - Bureau of Insurance	2-420						
0095 Maine State Boxing Commission	2-422						
0097 Land Damage Board	2-424						
0090 Maine Real Estate Commission	2-426						
0091 Business Regulation - Bureau of Consumer Protection	2-428						
03000 DEPARTMENT OF COMMERCE AND INDUSTRY	2-430	596,564	-	-	626,606	-	-
1 Current Services	2-432	596,564	-	-	626,606	-	-
0285 Commerce & Industry - Department Operations	2-434	596,564	-	-	626,606	-	-
0286 Capital Construction/Repairs/Improvements - Commerce & Ind.	2-436						
13000 DEPARTMENT OF MARINE RESOURCES	2-438	1,692,296	641,198	-	1,682,318	630,117	-
1 Current Services	2-440	1,692,296	641,198	-	1,682,318	630,117	-
0029 Marine Resources - Enforcement Division	2-442	689,192	1,853	-	680,826	-	-
0027 Marine Resources - Federal / State Matching Funds	2-444	203,250	-	-	203,250	-	-
0258 Marine Resources -Administration/Research/Market/Extension.	2-446	799,854	639,345	-	798,242	630,117	-
2 New or Expanded Services	2-448						
0029 Marine Resources - Enforcement Division	2-450						
0027 Marine Resources - Federal / State Matching Funds	2-452						
0258 Marine Resources -Administration/Research/Market/Extension.	2-454						
0257 Capital Construction/Repairs/Improvements -Marine Resources	2-456						

CODE# **RECOMMENDED FUNDING**

POLICY AREA

UMBRELLA IDENTITY

Part

Program

Format for information presented below

PAGE#

				1975-76			1976-77		
				Appropriation from	Allocation from	Allocation from	Appropriation from	Allocation from	Allocation from
				GENERAL FUND	SPECIAL REVENUE FUND	HIGHWAY FUND	GENERAL FUND	REVENUE FUND	HIGHWAY FUND
04	ECONOMIC DEVELOPMENT (continued)								
90000	INDEPENDENT AGENCIES - REGULATORY	2-458		698,807	1,012,362	954,420	689,504	1,044,524	852,220
1	Current Services	2-460		698,807	1,012,362	954,420	689,504	1,044,524	852,220
0379	Board of Accountancy	2-462		-	41,121	-	-	41,142	-
0231	Arborists Examining Board	2-464		-	1,300	-	-	1,300	-
0381	Maine State Board for Registration of Architects	2-466		-	32,208	-	-	32,773	-
0380	Board of Bar Examiners	2-468		-	43,453	-	-	42,856	-
0373	State Board of Barbers	2-470		-	50,681	-	-	51,982	-
0371	Board of Chiropractic Examination and Registration	2-472		-	3,266	-	-	3,266	-
0374	State Board of Cosmetology	2-474		-	127,577	-	-	118,845	-
0384	Board of Dental Examiners	2-476		-	28,156	-	-	29,721	-
0369	State Board of Registration for Professional Engineers	2-478		-	20,792	-	-	23,872	-
0203	State Board of Funeral Service	2-480		-	36,858	-	-	40,220	-
0183	Industrial Accident Commission	2-482		250,572	-	-	246,495	-	-
0368	State Board of Registration for Land Surveyors	2-484		-	17,759	-	-	18,109	-
0367	Licensure of Administrators of Medical Care Facilities	2-486		-	14,600	-	-	18,370	-
0376	Board of Registration in Medicine	2-488		-	298,365	-	-	307,585	-
0372	State Board of Nursing	2-490		-	124,199	-	-	134,742	-
0385	Board of Optometry	2-492		-	13,917	-	-	16,842	-
0383	Board of Osteopathic Examination and Registration	2-494		-	9,274	-	-	10,038	-
0223	Passenger Tramway Safety Board	2-496		-	11,331	-	-	11,711	-
0387	Penobscot Bay and River Pilotage Commission	2-498		-	4,702	-	-	5,492	-
0382	Board of Commissioners of the Profession of Pharmacy	2-500		-	59,216	-	-	61,306	-
0378	Board of Examiners in Physical Therapy	2-502		-	7,529	-	-	9,464	-
0189	Plumbers Examining Board	2-504		-	51,216	-	-	51,216	-
0377	Examiners of Podiatrists	2-506		-	4,483	-	-	4,378	-
0186	PUC - Topographic Mapping & Water Resources Division	2-508							
0184	PUC - Administrative Division	2-510		447,470	950	-	442,244	950	-
0185	PUC - Transportation Division	2-512		-	-	954,420	-	-	852,220
0386	State Board of Examiners of Psychologists	2-514		-	3,322	-	-	3,187	-
0370	State Board of Social Worker Registration	2-516		-	6,087	-	-	5,157	-
0104	Board of Certification -Of Water Treatment Plant Operators.	2-518		765	-	-	765	-	-
2	New or Expanded Services	2-520							
0185	PUC - Transportation Division	2-522							
92000	INDEPENDENT AGENCIES - ADVISORY	2-524		-	89,628	-	-	87,128	-
1	Current Services	2-526		-	89,628	-	-	87,128	-
0375	Blueberry Industry Advisory Board	2-528		-	89,628	-	-	87,128	-
94000	INDEPENDENT AGENCIES - OTHER	2-530		-	280,472	-	-	272,440	-
1	Current Services	2-532		-	280,472	-	-	272,440	-
0301	Maine Guarantee Authority	2-534							
0254	Maine Sardine Council	2-536		-	280,472	-	-	272,440	-

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE POLICY AREA:

04 ECONOMIC DEVELOPMENT

PAGE 2-318

STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	96,551 99,161	- -	96,551 99,161	5,949 5,949	102,500 105,110
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	939,257 939,823	- -	939,257 939,823	- -	939,257 939,823
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	41,765 41,765	- -	41,765 41,765	- -	41,765 41,765
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	32,025 32,025	- -	32,025 32,025	- -	32,025 32,025
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	25,190 25,375	- -	25,190 25,375	- -	25,190 25,375
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	138,846 136,265	- -	138,846 136,265	- -	138,846 136,265
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	927,620 920,431	- -	927,620 920,431	- -	927,620 920,431
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	250,572 246,495	- -	250,572 246,495	- -	250,572 246,495
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	8,949,845 8,878,215	- -	8,949,845 8,878,215	1,400 1,400	8,951,245 8,879,615
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	1,531,612 1,553,732	- -	1,531,612 1,553,732	- -	1,531,612 1,553,732
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	12,933,283	-	12,933,283	7,349	12,940,632
TOTAL FOR FISCAL YEAR:	1976-77	12,873,287	-	12,873,287	7,349	12,880,636

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	6,861,211	7,596,308	8,398,388	8,422,199	8,805,124	8,019,096
	ALL OTHER	4,928,993	5,925,607	5,683,162	5,934,859	4,820,269	4,793,467
	CAPITAL	225,929	532,580	365,537	236,137	107,890	60,724
	EXPENDITURES **	12,016,133	14,054,495	14,447,087	14,593,195	12,933,283	12,873,287
GENERAL BAL FWD: NOT ENCUMB		1,034	197,227	4,500		4,500	
FUND	BAL FWD: ENCUMBERED	36,229	243,791	17,212		17,212	
	APPROPRIAL PERSONAL	3,020,120	3,122,829	3,462,404	3,455,718	3,167,570	3,148,911
	ALL OTHER	2,197,133	1,891,925	2,124,651	2,252,075	1,572,323	1,590,425
	CAPITAL	329,175	52,274	153,605	90,352	29,935	27,474
UNALLOCATED		204,488	246,896	203,250	203,250	203,250	203,250
TRANS WITHIN FUND		41,615	13,000				
OTHER	OTHER	-2,805	137,500				
	AVAILABLE **	5,026,997	5,905,442	5,965,622	6,001,395	4,994,790	4,970,060
	PERSONAL	3,108,984	3,315,531	3,628,649	3,621,932	3,333,815	3,315,125
	ALL OTHER	2,008,583	2,187,073	2,182,368	2,288,111	1,630,040	1,626,461
CAPITAL		129,610	230,866	154,605	91,352	30,935	28,474
EXPENDITURES **		5,247,177	5,733,470	5,965,622	6,001,395	4,994,790	4,970,860
BALANCE LAPSED		138,802	11,150				
BALANCE CARRIED		441,018	21,712				
OTHER BAL FWD: NOT ENCUMB		3,553,507	3,790,496	2,944,222	2,408,665	3,072,491	3,001,949
FUNDS	FED REV: DEDICATED	1,510,506	1,712,971	1,613,700	1,620,900	1,606,700	1,613,900
	OTH REV: DEDICATED	5,736,243	5,831,280	6,326,574	6,380,571	6,333,574	6,387,571
	OTHER	82,374	84,912	142,524	151,679	119,252	117,441
	ELIGIBLE **	10,872,630	11,419,659	11,027,020	10,561,815	11,132,017	11,200,861
BAL FWD: ENCUMB		47,962	220,385	70,120	8,000	70,120	8,000
ALLOC: PERSONAL	PERSONAL	61,806	61,512	4,209,314	4,238,739	4,557,922	4,624,945
	ALL OTHER	20,294	315,400	3,123,464	3,292,773	3,233,069	3,236,678
	CAPITAL	800		85,271	70,265	19,335	32,250
	UNALLOCATED			3,726,245	3,106,523	2,864,050	2,612,784
TRANS WITHIN FUND		59,300	114,500	30,000	45,000	30,000	45,000
OTHER	OTHER	10,789,799	11,386,419			445,716	453,009
	AVAILABLE **	10,979,961	12,098,216	11,244,414	10,761,300	11,220,212	11,012,666
	PERSONAL	3,752,227	4,280,777	4,769,739	4,800,267	4,671,309	4,703,971
	ALL OTHER	2,920,410	3,738,534	3,500,794	3,646,748	3,190,229	3,167,006
CAPITAL		96,319	301,714	210,932	144,785	76,955	32,250
EXPENDITURES **		6,768,956	8,321,025	8,481,465	8,591,800	7,938,493	7,903,227
BALANCE LAPSED		200,063	200,000	200,000	200,000	200,000	200,000
BALANCE CARRIED		3,741,357	3,021,518	2,456,455	1,966,140	2,877,734	2,938,816
PERSONNEL							
GENERAL FUND		273.5	279.5	269.5	269.5	269.5	269.5
OTHER FUNDS	PERSONNEL **	363.0	390.0	415.0	415.0	391.0	391.0
	PERSONNEL	636.5	669.5	684.5	684.5	660.5	660.5
REVENUES							
GENERAL FUND: FEDERAL		62,981					
OTHER FUNDS: FEDERAL	OTHER	1,224,174	1,289,476	1,301,338	1,320,793	1,651,338	1,670,793
	OTHER	1,272,711	1,418,771	1,368,300	1,375,300	1,368,300	1,375,300
	OTHER	5,974,048	5,991,197	6,487,533	6,528,116	6,487,533	6,527,351
	REVENUES **	8,533,914	8,699,444	9,157,171	9,224,209	9,507,171	9,573,444

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE POLICY AREA:

04 ECONOMIC DEVELOPMENT

PAGE 2-320

STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	96,551 99,161	- -	96,551 99,161	5,949 5,949	102,500 105,110
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	939,257 939,823	- -	939,257 939,823	- -	939,257 939,823
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	41,765 41,765	- -	41,765 41,765	- -	41,765 41,765
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	32,025 32,025	- -	32,025 32,025	- -	32,025 32,025
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	25,190 25,375	- -	25,190 25,375	- -	25,190 25,375
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	138,846 136,265	- -	138,846 136,265	- -	138,846 136,265
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	927,620 920,431	- -	927,620 920,431	- -	927,620 920,431
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	250,572 246,495	- -	250,572 246,495	- -	250,572 246,495
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	8,949,845 8,878,215	- -	8,949,845 8,878,215	1,400 1,400	8,951,245 8,879,615
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	1,531,612 1,553,732	- -	1,531,612 1,553,732	- -	1,531,612 1,553,732
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	12,933,283	-	12,933,283	7,349	12,940,632
TOTAL FOR FISCAL YEAR:	1976-77	12,873,287	-	12,873,287	7,349	12,880,636

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			859,467	976,135		
ALL	ALL OTHER			151,290	159,425		
FUNDS	CAPITAL			219,940	35,360		
	EXPENDITURES **			1,230,697	1,170,920		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			472,988	486,755		
	ALL OTHER			115,645	121,330		
	CAPITAL			214,940	8,760		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			803,573	616,845		
	PERSONAL			472,988	486,755		
	ALL OTHER			115,645	121,330		
	CAPITAL			214,940	8,760		
	EXPENDITURES **			803,573	616,845		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB				4,815		
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED			399,613	514,638		
	OTHER						
	ELIGIBLE **			399,613	519,453		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			354,019	449,508		
	ALL OTHER			35,645	38,095		
	CAPITAL			7,904	30,009		
	UNALLOCATED			2,045	1,175		
	TRANS WITHIN FUND			32,460	39,872		
	OTHER						
	AVAILABLE **			432,073	559,459		
	PERSONAL			306,479	489,380		
	ALL OTHER			35,645	38,095		
	CAPITAL			5,000	26,600		
	EXPENDITURES **			427,124	554,075		
	BALANCE LAPSED						
	BALANCE CARRIED			4,949	5,384		

PERSONNEL	GENERAL FUND			37.0	37.0		
	OTHER FUNDS			18.0	25.0		
	PERSONNEL **			55.0	62.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			359,613	474,638		
	OTHER						
	REVENUES **			359,613	474,638		

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE POLICY AREA:

04 ECONOMIC DEVELOPMENT

PAGE 2-322

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	96,551 99,161	- -	96,551 99,161	5,949 5,949	102,500 105,110
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	939,257 939,823	- -	939,257 939,823	- -	939,257 939,823
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	41,765 41,765	- -	41,765 41,765	- -	41,765 41,765
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	32,025 32,025	- -	32,025 32,025	- -	32,025 32,025
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	25,190 25,375	- -	25,190 25,375	- -	25,190 25,375
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	138,846 136,265	- -	138,846 136,265	- -	138,846 136,265
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	927,620 920,431	- -	927,620 920,431	- -	927,620 920,431
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	250,572 246,495	- -	250,572 246,495	- -	250,572 246,495
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	8,949,845 8,878,215	- -	8,949,845 8,878,215	1,400 1,400	8,951,245 8,879,615
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	1,531,612 1,553,732	- -	1,531,612 1,553,732	- -	1,531,612 1,553,732
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		12,933,283	-	12,933,283	7,349	12,940,632
TOTAL FOR FISCAL YEAR: 1976-77		12,873,287	-	12,873,287	7,349	12,880,636

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	5,597	11,471	19,200	15,650	7,349	7,349
	CAPITAL	20,357	6,009	104,000	10,000		
	EXPENDITURES **	25,954	17,480	123,200	25,650	7,349	7,349

GENERAL FUND	BAL FWD: NOT ENCUMB	445	3,537				
	BAL FWD: ENCUMBERED	1,516	5,819				
	APPROP: PERSONAL						
	ALL OTHER	1,000					
	CAPITAL	25,000		23,000			
	UNALLOCATED						
	TRANS WITHIN FUND	7,349	8,124	19,200	15,650	7,349	7,349
	OTHER						
	AVAILABLE **	35,310	17,480	42,200	15,650	7,349	7,349
	PERSONAL						
	ALL OTHER	5,597	11,471	19,200	15,650	7,349	7,349
	CAPITAL	20,357	6,009	23,000			
	EXPENDITURES **	25,954	17,480	42,200	15,650	7,349	7,349
	BALANCE LAPSED						
	BALANCE CARRIED	9,356					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL			81,000	10,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			81,000	10,000		
	PERSONAL						
	ALL OTHER						
	CAPITAL			81,000	10,000		
	EXPENDITURES **			81,000	10,000		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

STATEMENT OF PROGRAM HIGHLIGHTS:

Departmental activities during the 1973-74 fiscal year ranged from the installation of a new electronic milk testing program and utilizing a Milko-Tester for measuring the butterfat content of milk, to creation of a Division of Animal Welfare to administer the State's cruelty to animals laws.

Legislation creating an Animal Welfare Division was one of a number of bills affecting the work of the Department. Both the Pesticides Control Board and the Board of Veterinary Examiners were transferred to the Department of Agriculture, a uniform weights and measures law was enacted, and the Maine Agricultural Marketing and Bargaining Act created a bargaining board within the agency. In addition, the Department reassumed responsibility for the Maine Building at the Eastern States Exposition and in the face of rising milk costs and prices the Legislature eliminated the Milk Commission's "bracketing" method for setting retail prices and called for pricing by size and type of milk container.

Significant regulatory activities included inspection and certification of 52,000 acres and 2.3 million hundredweight of seed potatoes, greater emphasis on drug control at harness racing meets, the monitoring of spruce budworm spraying program on 430,000 acres of forest lands, and the review and evaluation of over 550 land use project applications for the Department of Environmental Protection and the Land Use Regulation Commission.

Among its program and promotional activities the department entered into contract with the State's poultry industry to test for pullorum disease, was designated the State "lead agency" and embarked on a \$60,000 federal-state cooperative enforcement program under the Federal Environmental Pesticide Control Act, established a two- and three-year old colt program under the Harness Racing Commission, and through special commodity taxes supported continued research work for potatoes at the University of Maine, held nutrition (milk) education workshops for teachers, nurses and the general public, and maintained active promotion programs for milk and potatoes.

During the fiscal year the Seed Potato Board's test operations in Florida and Aroostook County were the most financially profitable in the Board's history.

Legislation enacted by the 105th Legislature expanded the Department of Agriculture to include The Maine Dairy Council Committee, the Maine Milk Commission, the Maine Potato Commission, the Seed Potato Board, the Milk Tax Committee, the Soil and Water Conservation Commission and the Harness Racing Commission and added certain duties to those already being performed by the Commissioner of Agriculture and his staff. The commissioner was assigned the additional duty of preparing a budget for the aforementioned agencies, the duty of transferring personnel within the department to insure the efficient utilization of department personnel, the duty of coordinating the purchase and use of all department equipment and the duty of eliminating overlapping functions and operations. No additional personnel or funds were provided to implement the increase in staff duties. A request for such additional personnel and funds has been included in the department's Part II Budget.

These additional duties also pertain to the Pesticides Control Board and the Board of Veterinary Examiners.

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	3,135,597	3,519,152	4,354,598	4,376,026	3,780,719	3,787,638
	ALL OTHER	2,422,482	2,806,868	3,149,534	3,313,875	2,588,495	2,581,037
	CAPITAL	71,207	98,632	276,842	75,921	16,635	13,580
	EXPENDITURES **	5,629,286	6,424,652	7,780,974	7,765,822	6,385,849	6,382,255
GENERAL BAL FWD: NOT ENCUMB			3,458				
FUND BAL FWD: ENCUMBERED		11,412	44,351				
APPROP: PERSONAL		1,096,592	1,111,717	1,707,695	1,712,645	1,198,573	1,183,761
	ALL OTHER	679,269	705,217	998,622	1,091,131	608,702	608,702
	CAPITAL	49,613	12,104	141,135	25,955	10,195	8,750
	UNALLOCATED	5,238	5,238				
TRANS WITHIN FUND		7,502	5,949	9,700	6,150	5,949	5,949
OTHER							
	AVAILABLE **	1,849,626	1,888,034	2,857,152	2,835,881	1,823,419	1,807,162
	PERSONAL	1,055,141	1,111,717	1,707,695	1,712,645	1,198,573	1,183,761
	ALL OTHER	644,445	740,909	1,008,322	1,097,281	614,651	614,651
	CAPITAL	31,189	38,158	141,135	25,955	10,195	8,750
	EXPENDITURES **	1,730,775	1,882,784	2,857,152	2,835,881	1,823,419	1,807,162
	BALANCE LAPSED	71,042	5,250				
	BALANCE CARRIED	47,809					
OTHER FUNDS	BAL FWD: NOT ENCUMB	1,182,559	1,340,997	1,190,055	1,028,693	1,190,055	1,309,085
	FED REV: DEDICATED	895,951	1,095,900	1,143,400	1,150,600	1,143,400	1,150,600
	OTH REV: DEDICATED	3,196,877	3,250,543	3,538,060	3,560,081	3,538,060	3,560,081
	OTHER	108					
	ELIGIBLE **	5,275,495	5,687,440	5,871,515	5,739,374	5,871,515	6,019,766
	BAL FWD: ENCUMB	3,998	39,983				
	ALLOC: PERSONAL			2,647,703	2,664,162	2,582,946	2,684,677
	ALL OTHER		292,000	2,140,482	2,214,071	1,971,323	1,963,863
	CAPITAL			135,707	49,966	6,440	4,830
	UNALLOCATED			1,031,323	824,056	1,313,506	1,235,478
TRANS WITHIN FUND			4,500				
OTHER		5,275,554	5,697,440				
	AVAILABLE **	5,279,552	6,033,923	5,955,215	5,752,275	5,874,215	5,808,848
	PERSONAL	2,080,456	2,407,435	2,646,903	2,663,381	2,582,146	2,603,877
	ALL OTHER	1,778,037	2,065,959	2,141,212	2,216,594	1,973,844	1,966,386
	CAPITAL	40,018	68,474	135,707	49,966	6,440	4,830
	EXPENDITURES **	3,898,511	4,541,868	4,923,822	4,929,941	4,562,430	4,575,093
	BALANCE LAPSED						
	BALANCE CARRIED	1,111,456	987,939	924,899	818,974	1,104,870	1,230,855
PERSONNEL							
	GENERAL FUND	102.0	102.0	137.0	137.0	102.0	102.0
	OTHER FUNDS	195.0	199.0	222.0	222.0	199.0	199.0
	PERSONNEL **	297.0	301.0	359.0	359.0	301.0	301.0
REVENUES							
	GENERAL FUND: FEDERAL	43,065					
	OTHER	938,907	1,068,756	1,074,118	1,088,073	1,424,118	1,438,073
	OTHER FUNDS: FEDERAL	664,834	808,700	905,000	912,000	905,000	912,000
	OTHER	3,427,994	3,403,460	3,692,019	3,700,626	3,692,019	3,699,861
	REVENUES **	5,074,800	5,280,916	5,671,137	5,700,699	6,021,137	6,049,934

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 04 Economic Development

PAGE 2-326

DEPARTMENT OF AGRICULTURE

STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	5,949 5,949	5,949 5,949
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	32,025 32,025	- -	32,025 32,025	- -	32,025 32,025
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	126,616 124,965	- -	126,616 124,965	- -	126,616 124,965
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	6,221,259 6,219,316	- -	6,221,259 6,219,316	- -	6,221,259 6,219,316
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		6,379,900	-	6,379,900	5,949	6,385,849
TOTAL FOR FISCAL YEAR: 1976-77		6,376,306	-	6,376,306	5,949	6,382,255

FINANCING-----		ACTUAL 74 --	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
	PERSONAL	3,135,597	3,519,152	3,920,136	3,928,938	3,780,719	3,787,638
ALL	ALL OTHER	2,419,420	2,797,651	3,046,804	3,209,010	2,582,546	2,575,888
FUNDS	CAPITAL	50,850	92,623	164,662	65,661	16,635	13,580
	EXPENDITURES **	5,605,867	6,409,426	7,131,602	7,203,609	6,379,900	6,376,386

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED	9,896	38,532				
	APPROP: PERSONAL	1,096,592	1,111,717	1,273,233	1,265,557	1,198,573	1,183,761
	ALL OTHER	678,269	705,217	905,592	992,416	688,702	688,702
	CAPITAL	24,613	12,104	189,955	25,695	10,195	8,750
	UNALLOCATED	5,238	5,238				
	TRANS WITHIN FUND	2,322					
	OTHER						
	AVAILABLE **	1,816,930	1,872,808	2,288,780	2,283,668	1,817,470	1,801,213
	PERSONAL	1,055,141	1,111,717	1,273,233	1,265,557	1,198,573	1,183,761
	ALL OTHER	641,383	731,692	905,592	992,416	688,702	688,702
	CAPITAL	18,832	24,149	189,955	25,695	10,195	8,750
	EXPENDITURES **	1,707,356	1,867,558	2,288,780	2,283,668	1,817,470	1,801,213
	BALANCE LAPSED	71,042	5,250				
	BALANCE CARRIED	38,532					

OTHER	BAL FWD: NOT ENCUMB	1,182,559	1,340,997	1,190,055	1,028,693	1,190,055	1,309,885
FUNDS	FED REV: DEDICATED	895,951	1,095,900	1,143,400	1,158,680	1,143,400	1,150,680
	OTH REV: DEDICATED	3,198,877	3,250,543	3,538,060	3,560,081	3,538,060	3,560,081
	OTHER	108					
	ELIGIBLE **	5,275,495	5,687,440	5,871,515	5,739,374	5,871,515	6,019,766
	BAL FWD: ENCUMB	3,998	39,903				
	ALLOC: PERSONAL			2,647,703	2,664,182	2,582,946	2,684,677
	ALL OTHER		292,080	2,140,482	2,214,071	1,971,323	1,963,863
	CAPITAL			54,707	39,966	6,440	4,830
	UNALLOCATED			1,031,323	824,056	1,313,586	1,235,478
	TRANS WITHIN FUND		4,500				
	OTHER	5,275,554	5,697,440				
	AVAILABLE **	5,279,552	6,033,923	5,874,215	5,742,275	5,874,215	5,888,848
	PERSONAL	2,088,456	2,407,435	2,646,983	2,663,381	2,582,146	2,683,877
	ALL OTHER	1,778,037	2,065,959	2,141,212	2,216,594	1,973,844	1,966,386
	CAPITAL	40,018	68,474	54,707	39,966	6,440	4,830
	EXPENDITURES **	3,898,511	4,541,868	4,842,822	4,919,941	4,562,430	4,575,093
	BALANCE LAPSED						
	BALANCE CARRIED	1,111,456	987,939	924,899	818,974	1,104,870	1,230,855

PERSONNEL	GENERAL FUND	102.0	102.0	102.0	102.0	102.0	102.0
	OTHER FUNDS	195.0	199.0	222.0	222.0	199.0	199.0
	PERSONNEL **	297.0	301.0	324.0	324.0	301.0	301.0

REVENUES	GENERAL FUND: FEDERAL	43,865					
	OTHER	938,907	1,068,756	1,074,118	1,088,073	1,424,118	1,438,073
	OTHER FUNDS: FEDERAL	664,834	808,700	905,000	912,000	905,000	912,000
	OTHER	3,427,994	3,483,460	3,692,019	3,700,626	3,692,019	3,699,861
	REVENUES **	5,074,800	5,280,916	5,671,137	5,700,699	6,021,137	6,049,934

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01002 COMMISSIONER (AGRICULTURE)
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 27 FINANCIAL AID - STUDENTS
PROGRAM: 0392 COMMISSIONER OF AGRICULTURE SCHOLARSHIP FUND
VALUE: 633

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-328

PROGRAM PURPOSE:

Grants may be made to provide financial assistance to boys and girls of low income Maine farm families.

DESRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

There is a functioning scholarship committee which receives applications from students each year. Grants are made to the most deserving and qualified applicants within the income available from the invested funds.

Also an annual grant of \$5000 is provided to the Future Farmers of America Dirigo Foundation in support of leadership training conducted by this organization.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

This program is supported by interest received on Farmers Home Administration mortgages, interest received on certificates of deposit and interest on savings accounts. Although the Commissioner of Agriculture may also use the principal of this fund for such purposes as he deems expedient, the original principal is still intact.

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01002 COMMISSIONER (AGRICULTURE)
 GOAL: 17 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 27 FINANCIAL AID - STUDENTS
 PROGRAM: 0392 COMMISSIONER OF AGRICULTURE SCHOLARSHIP FUND
 VALUE: 633

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 1-329

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -----

	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
ALL FUNDS	31,152	30,023	32,025	32,025
	31,152	30,023	32,025	32,025

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	FED REV: DEDICATED	OTH REV: DEDICATED	OTHER	ELIGIBLE **
	30,192	21,772	16,749	9,724	16,749
	24,532	25,000	25,000	25,000	25,000
	54,724	46,772	41,749	34,724	41,749

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND	OTHER	AVAILABLE **
-1,800	54,724	46,772
	52,924	46,772

PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
31,152	30,023	32,025	32,025
31,152	30,023	32,025	32,025

BALANCE LAPSED
 BALANCE CARRIED 21,772 16,749 9,724 2,699 9,724 2,699

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES-----

GENERAL FUND: FEDERAL	OTHER	OTHER FUNDS: FEDERAL	OTHER	REVENUES **
24,532	25,000	24,532	25,000	25,000
24,532	25,000	24,532	25,000	25,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01002 COMMISSIONER (AGRICULTURE)
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0400 AGRICULTURE - COMMISSIONER'S OFFICE
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-330

PROGRAM PURPOSE:

To provide necessary executive guidance to the Department in order to insure that its statutory responsibilities are effectively met.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the Department's primary organizational units, the Commissioner and his immediate staff provide the necessary executive direction, management services, and administrative support to insure a coordinated effort in all phases of departmental activities in order to facilitate achievement of pre-established goals.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: J1000 DEPARTMENT OF AGRICULTURE
 UNIT: J1002 COMMISSIONER (AGRICULTURE)
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: J400 AGRICULTURE - COMMISSIONER'S OFFICE
 VALUE: 442

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-331

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	31,298	31,861	32,698	32,137	31,064	30,369
	ALL OTHER	11,961	20,949	15,815	16,167	13,779	13,779
	CAPITAL	2,615			2,500		1,500
	EXPENDITURES **	44,874	52,809	48,513	50,804	44,843	45,648

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	453	5,548				
	APPROP: PERSONAL	31,795	31,860	32,698	32,137	31,064	30,369
	ALL OTHER	12,654	15,413	15,815	16,167	13,779	13,779
	CAPITAL	5,520			2,500		1,500
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	50,422	52,821	48,513	50,804	44,843	45,648
	PERSONAL	30,298	31,860	32,698	32,137	31,064	30,369
	ALL OTHER	11,961	20,949	15,815	16,167	13,779	13,779
	CAPITAL	2,615			2,500		1,500
	EXPENDITURES **	44,874	52,809	48,513	50,804	44,843	45,648

	BALANCE LAPSED		12				
	BALANCE CARRIED	5,548					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS						
	PERSONNEL **	2.0	2.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01005 DIVISION OF ADMINISTRATION
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0401 AGRICULTURE - DEPARTMENTAL ADMINISTRATIVE SERVICES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-332

PROGRAM PURPOSE:

To provide the professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the Division of Departmental Services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Approved techniques of management and professional/technical administration are applied in the course of directing programs in the area of departmental services.

HIGHLIGHTS OF REQUEST:

Support services for the Department of Agriculture and its reorganizational inclusions are provided in the areas of accounting, budgeting, publicity, motion picture production and film repair, research, building maintenance, departmental supplies and personnel and training.

SPECIAL FISCAL NOTES:

Enactment of legislation by the 106th Legislature resulted in a substantial increase in the duties and responsibilities of the Commissioner of Agriculture and his staff. Included in the Agriculture Policy area were the budgeting, personnel management and purchasing duties all of which involve certain areas of accounting for the Maine Dairy Council Committee, the Maine Milk Commission, the Maine Potato Commission, the Seed Potato Board, the Milk Tax Committee, the Soil and Water Conservation Commission, the Harness Racing Commission, the Board of Veterinary Examiners and the Board of Pesticides Control. No additional personnel nor the funds necessary to finance the additional work load were provided in the legislation. The services of a Director of Administrative Services and an Account Clerk II, together with the funds needed to finance positions have been requested in our Part II budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01005 DIVISION OF ADMINISTRATION
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0401 AGRICULTURE - DEPARTMENTAL ADMINISTRATIVE SERVICES
 VALUE: 422

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-333

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	131,149	133,013	145,523	145,019	138,247	136,476
ALL	ALL OTHER	34,059	37,449	48,575	54,015	36,434	36,434
FUNDS	CAPITAL	1,191	3,675	4,740	3,055	1,925	1,300
	EXPENDITURES **	165,399	174,137	198,838	202,089	176,606	174,210

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED			5,578				
APPROP: PERSONAL		136,579	133,013	145,523	145,019	138,247	136,476
	ALL OTHER	35,315	31,271	47,725	53,015	35,734	35,734
	CAPITAL	2,655	2,375	3,040	1,155	625	
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	174,549	172,237	196,288	199,189	174,606	172,210
	PERSONAL	130,149	133,013	145,523	145,019	138,247	136,476
	ALL OTHER	33,411	36,849	47,725	53,015	35,734	35,734
	CAPITAL	1,258	2,375	3,040	1,155	625	
	EXPENDITURES **	164,818	172,237	196,288	199,189	174,606	172,210
	BALANCE LAPSED	4,153					
	BALANCE CARRIED	5,578					

OTHER BAL FWD: NOT ENCUMB		1,830	2,453	4,523	4,473	4,523	5,023
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED		2,482	2,035	2,500	2,500	2,500	2,500
OTHER							
	ELIGIBLE **	4,312	4,488	7,023	6,973	7,023	7,523
	BAL FWD: ENCUMB	657	1,935				
ALLOC: PERSONAL							
	ALL OTHER			850	1,000	700	700
	CAPITAL			1,700	1,900	1,300	1,300
	UNALLOCATED			4,473	4,073	5,023	5,523
TRANS WITHIN FUND							
OTHER		4,312	4,488				
	AVAILABLE **	4,969	6,423	7,023	6,973	7,023	7,523
	PERSONAL						
	ALL OTHER	648	600	850	1,000	700	700
	CAPITAL	-67	1,300	1,700	1,900	1,300	1,300
	EXPENDITURES **	581	1,900	2,550	2,900	2,000	2,000
	BALANCE LAPSED						
	BALANCE CARRIED	4,388	4,523	4,473	4,073	5,023	5,523

PERSONNEL							
GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
OTHER FUNDS							
	PERSONNEL **	14.0	14.0	14.0	14.0	14.0	14.0

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER	3,325	3,000	3,000	3,000	3,000	3,000
OTHER FUNDS: FEDERAL							
	OTHER	2,482	2,035	2,500	2,500	2,500	2,500
	REVENUES **	5,807	5,035	5,500	5,500	5,500	5,500

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01006 DIVISION OF MARKETS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0393 AGRICULTURAL MARKETING SERVICES
VALUE: 412

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-334

PROGRAM PURPOSE:

To provide the professional and technical direction necessary, to insure program accomplishment consistent with statutory responsibility and departmental objectives for the Division of Markets. To provide market news, prices and to maintain a quality product for market.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

We provide professional and technical direction necessary to insure program accomplishments consistent with statutory responsibility and departmental objectives for the Division of Markets. The market news and price information is gathered and issued on a regular schedule to the news media and on a weekly basis to subscribers. Subscribers are charged an annual fee based on production costs and in return are allowed to advertise agriculturally oriented products in the publication. Inspecting and certifying quality, condition and size of produce, poultry and eggs at the packing house or processing plant is also done.

HIGHLIGHTS OF REQUEST:

The information provided in the report is of importance and is utilized by Maine farm product producers and food processors regularly. This past biennium we have had contracts and furnished graders for 5 poultry plants and 8 egg packing plants.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01006 DIVISION OF MARKETS
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 23 MARKETING AND PROMOTION
 PROGRAM: 0393 AGRICULTURAL MARKETING SERVICES
 VALUE: 412

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 2-335

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	847,369	893,008	1,120,661	1,122,861	1,157,934	1,168,051
	ALL OTHER	140,233	224,353	21,675	216,85	195,000	195,600
	CAPITAL	11,361		8,500		6,300	
	EXPENDITURES **	998,963	1,117,361	1,330,836	1,339,711	1,259,834	1,263,651

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	69,161	68,308	73,516	72,386	69,830	68,405
	ALL OTHER	4,846	9,153	9,925	10,550	8,100	8,100
	CAPITAL			2,500		2,000	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	74,007	77,401	85,931	82,936	79,930	76,505
	PERSONAL	65,905	68,308	73,516	72,386	69,830	68,405
	ALL OTHER	4,585	9,153	9,925	10,550	8,100	8,100
	CAPITAL			2,500		2,000	
	EXPENDITURES **	70,490	77,461	85,931	82,936	79,930	76,505
	BALANCE LAPSED	3,517					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	289,801	326,964	251,964	251,964	251,964	316,965
	FED REV: DEDICATED	7,060	7,000	12,000	12,000	12,000	12,000
	OTH REV: DEDICATED	958,006	957,900	1,232,905	1,244,775	1,232,905	1,244,775
	OTHER						
	ELIGIBLE **	1,254,867	1,291,864	1,496,869	1,508,739	1,496,869	1,573,740
	BAL FWD: ENCUMB	570					
	ALLOC: PERSONAL			1,047,155	1,050,475	988,104	999,646
	ALL OTHER			191,750	206,300	187,500	187,500
	CAPITAL			6,000		4,300	
	UNALLOCATED			251,964	251,964	316,965	386,594
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	1,254,867	1,291,864	1,496,869	1,508,739	1,496,869	1,573,740
	PERSONAL	781,464	824,700	1,047,155	1,050,475	988,104	999,646
	ALL OTHER	135,648	215,200	191,750	206,300	187,500	187,500
	CAPITAL	11,361		6,000		4,300	
	EXPENDITURES **	928,473	1,039,900	1,244,905	1,256,775	1,179,904	1,187,146
	BALANCE LAPSED						
	BALANCE CARRIED	326,964	251,964	251,964	251,964	316,965	386,594

PERSONNEL	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS	54.0	58.0	81.0	81.0	58.0	58.0
	PERSONNEL **	60.0	64.0	87.0	87.0	64.0	64.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	7,060	7,000	12,000	12,000	12,000	12,000
	OTHER	958,006	957,900	1,232,905	1,244,775	1,232,905	1,244,775
	REVENUES **	965,066	964,900	1,244,905	1,256,775	1,244,905	1,256,775

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01007 DIVISION OF PROMOTIONS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0395 AGRICULTURAL PROMOTIONAL SERVICES
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-336

PROGRAM PURPOSE:

To assist in presenting the public with an opportunity to gain a better understanding and appreciation of the way-of-life and economic contributions made to the State by Maine's agricultural community and to assist Maine producers in their search for foreign markets.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department participates with other States each year in presenting agricultural displays at the Eastern States Exposition at Springfield, Massachusetts. Also, the Department assists, coordinates and participates in agricultural trade shows, fairs, etc. In addition to the provision of goods and services to be used in promoting Maine products during training cruises of the Maine Maritime Academy's training vessel as part of the efforts of the Governor's Inter-Departmental Export Expansion Committee, a Maine Export Directory is published annually. The U.S.D.A. Trade Opportunity Referral Systems and Export Briefs system provide additional foreign markets information. The Department has personnel covering each fair checking health of animals, registration papers of all registered livestock and premium list.

HIGHLIGHTS OF REQUEST:

With reference to the Stipend Fund (4211.9010) the agricultural fairs receive monies from this fund to help support certain premiums paid to exhibitors. Pari-Mutuel Fairs as well as Non Pari-Mutuel Fairs receive a Facilities Improvement Stipend as well as the regular stipend for premiums. The amount prorated to 20 fairs in 1973 was a little over 1/3 of a million dollars.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 01003 DEPARTMENT OF AGRICULTURE
 UNIT: 01007 DIVISION OF PROMOTIONS
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 23 MARKETING AND PROMOTION
 PROGRAM: 1395 AGRICULTURAL PROMOTIONAL SERVICES
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-337

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	112,269	67,752	93,145	93,898	88,393	88,733
	ALL OTHER	382,345	348,436	389,910	401,310	341,020	341,020
	CAPITAL	749	1,940	3,500		2,600	
	EXPENDITURES **	495,363	418,128	486,455	495,208	432,013	429,753

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		2,763				
	APPROP: PERSONAL	117,815	67,752	93,145	93,898	88,393	88,733
	ALL OTHER	98,019	86,930	130,910	142,310	82,020	82,020
	CAPITAL	1,581	1,940	3,500		2,600	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	217,415	159,385	227,455	236,208	173,013	170,753
	PERSONAL	112,269	67,752	93,145	93,898	88,393	88,733
	ALL OTHER	92,732	89,693	130,910	142,310	82,020	82,020
	CAPITAL	749	1,940	3,500		2,600	
	EXPENDITURES **	205,750	159,385	227,455	236,208	173,013	170,753
	BALANCE LAPSED	8,902					
	BALANCE CARRIED	2,763					

OTHER FUNDS	BAL FWD: NOT ENCUMB	107,799	104,827	104,999	104,999	104,999	104,999
	FED REV: DEDICATED						
	OTH REV: DEDICATED	286,641	258,915	259,000	259,000	259,000	259,000
	OTHER						
	ELIGIBLE **	394,440	363,742	363,999	363,999	363,999	363,999
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			259,000	259,000	259,000	259,000
	CAPITAL						
	UNALLOCATED			104,999	104,999	104,999	104,999
	TRANS WITHIN FUND						
	OTHER	394,440	363,742				
	AVAILABLE **	394,440	363,742	363,999	363,999	363,999	363,999
	PERSONAL						
	ALL OTHER	289,613	258,743	259,000	259,000	259,000	259,000
	CAPITAL						
	EXPENDITURES **	289,613	258,743	259,000	259,000	259,000	259,000
	BALANCE LAPSED						
	BALANCE CARRIED	104,827	104,999	104,999	104,999	104,999	104,999

PERSONNEL	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	OTHER FUNDS						
	PERSONNEL **	8.0	8.0	8.0	8.0	8.0	8.0

REVENUES	GENERAL FUND: FEDERAL	43,065					
	OTHER	10,495	11,101	12,978	13,733	12,978	13,733
	OTHER FUNDS: FEDERAL						
	OTHER	286,641	258,915	259,000	259,000	259,000	259,000
	REVENUES **	340,201	270,016	271,978	272,733	271,978	272,733

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01000 DIVISION OF ANIMAL INDUSTRY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0394 ANIMAL INDUSTRY SERVICES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-338

PROGRAM PURPOSE:

This program involves three purpose areas as follows:

1. Provides the professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the Division of Animal Industry.
2. Provides continuing research efforts oriented toward overall improvements and additions to the storehouse of agricultural scientific knowledge.
3. Provides for the reduction and eradication of disease occurrence in poultry, cattle, and other livestock in order to raise the overall level of productivity and profitability for Maine farmers.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Approved techniques of management as well as professional and technical administrative procedures are applied in the course of directing programs in the area of animal industry.
2. Continuation of the Maine Production and Pullet Test which is designed to provide information on pullet and layer management practices relative to feeding, cage size, cage density, etc. for various poultry strains. Also conducted under this program are research efforts directed toward economic and statistical problems affecting Maine agriculture including the transportation of farm commodities.
3. Activities carried out under this program are a variety of monitoring and test programs, vaccination programs and the maintenance of statistics relating to disease and mortality in poultry, horses, hogs and cattle.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 4 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01000 DIVISION OF ANIMAL INDUSTRY
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0394 ANIMAL INDUSTRY SERVICES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-339

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	167,281	211,465	235,371	233,851	226,164	223,359
	ALL OTHER	79,561	99,646	117,760	124,619	84,835	84,835
	CAPITAL	100	3,584	29,272	14,640	4,500	1,250
	EXPENDITURES **	246,942	314,695	382,303	373,110	315,499	309,394
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB		2,156				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	148,955	175,036	194,137	191,714	184,430	181,171
	ALL OTHER	69,803	73,550	91,406	96,256	63,455	63,455
	CAPITAL		3,584	27,175	12,840	4,500	1,250
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	218,758	254,326	312,718	300,810	252,385	245,876
	PERSONAL	141,943	175,036	194,137	191,714	184,430	181,171
	ALL OTHER	66,038	75,706	91,406	96,256	63,455	63,455
	CAPITAL		3,584	27,175	12,840	4,500	1,250
	EXPENDITURES **	207,981	254,326	312,718	300,810	252,385	245,876
	BALANCE LAPSED	8,621					
	BALANCE CARRIED	2,156					
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OTHER FUNDS	BAL FWD: NOT ENCUMB	2,811	8,075	25,860	26,175	25,860	33,246
	FED REV: DEDICATED	3,920	26,700	28,000	30,000	28,000	30,000
	OTH REV: DEDICATED	36,359	50,800	42,500	45,000	42,500	45,000
	OTHER						
	ELIGIBLE **	43,090	85,575	96,360	101,175	96,360	108,246
	BAL FWD: ENCUMB	100	654				
	ALLOC: PERSONAL			41,734	42,138	41,734	42,138
	ALL OTHER			26,354	28,363	21,380	21,380
	CAPITAL			2,097	1,800		
	UNALLOCATED			26,175	28,874	33,246	44,728
	TRANS WITHIN FUND	4,500					
	OTHER	43,090	85,575				
	AVAILABLE **	47,690	86,229	96,360	101,175	96,360	108,246
	PERSONAL	25,338	36,429	41,734	42,137	41,734	42,138
	ALL OTHER	13,523	23,940	26,354	28,363	21,380	21,380
	CAPITAL	100		2,097	1,800		
	EXPENDITURES **	38,961	60,369	70,185	72,300	63,114	63,518
	BALANCE LAPSED						
	BALANCE CARRIED	8,729	25,860	26,175	28,874	33,246	44,728
<hr/>							
PERSONNEL	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	OTHER FUNDS	4.0	4.0	4.0	4.0	4.0	4.0
	PERSONNEL **	19.0	19.0	19.0	19.0	19.0	19.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER		17,040	11,860	11,560	11,860	11,560
	OTHER FUNDS: FEDERAL	3,920	26,700	28,000	30,000	28,000	30,000
	OTHER	36,359	50,800	42,500	45,000	42,500	45,000
	REVENUES **	40,279	94,540	82,360	86,560	82,360	86,560

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01009 DIVISION OF PLANT INDUSTRY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0396 PLANT INDUSTRY SERVICES
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-340

PROGRAM PURPOSE:

To provide professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the division of Plant Industry and to improve the competitive position of Maine agriculture through the introduction, development, and improvement of better quality/higher yield strain.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Approved techniques of management and professional/technical administration are applied in the course of directing programs in the area of plant industry. Departmental activity directed at improving agricultural products is concentrated in a variety of product areas including: potatoes, apples, certification of seeds and general horticulture.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 31000 DEPARTMENT OF AGRICULTURE
 UNIT: 31039 DIVISION OF PLANT INDUSTRY
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 3396 PLANT INDUSTRY SERVICES
 VALUE: 411

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-341

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	260,867	315,427	306,826	305,235	303,903	302,951
ALL	ALL OTHER	73,617	112,595	132,721	143,631	93,490	93,490
FUNDS	CAPITAL	5,663	485	1,250	5,225	50	30
	EXPENDITURES **	341,147	428,507	440,797	454,091	397,893	395,840

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED	6,416	10,300				
	APPROP: PERSONAL	56,186	57,282	58,468	57,938	55,545	54,723
	ALL OTHER	11,432	13,417	13,799	14,655	6,230	6,230
	CAPITAL	623		625			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	74,557	80,699	72,892	72,563	61,775	60,953
	PERSONAL	53,446	57,282	58,468	57,938	55,545	54,723
	ALL OTHER	10,816	23,417	13,799	14,655	6,230	6,230
	CAPITAL	295		625			
	EXPENDITURES **	64,557	80,699	72,892	72,563	61,775	60,953
	BALANCE LAPSED						
	BALANCE CARRIED	10,300					

OTHER	BAL FWD: NOT ENCUMB	189,298	194,367	187,737	162,832	187,737	194,619
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	280,984	340,000	343,000	347,500	343,000	347,500
	OTHER						
	ELIGIBLE **	470,282	534,367	530,737	510,332	530,737	542,119
	BAL FWD: ENCUMB	853	1,178				
	ALLOC: PERSONAL			248,358	247,327	248,358	247,327
	ALL OTHER			118,992	128,976	87,260	87,260
	CAPITAL			625	5,225	500	300
	UNALLOCATED			162,762	128,804	194,619	207,232
	TRANS WITHIN FUND						
	OTHER	470,282	534,367				
	AVAILABLE **	471,135	535,545	530,737	510,332	530,737	542,119
	PERSONAL	207,421	258,145	248,358	247,327	248,358	247,327
	ALL OTHER	62,801	89,178	118,922	128,976	87,260	87,260
	CAPITAL	5,368	485	625	5,225	500	300
	EXPENDITURES **	275,590	347,808	367,905	381,528	336,118	334,887
	BALANCE LAPSED						
	BALANCE CARRIED	195,545	187,737	162,832	128,804	194,619	207,232

PERSONNEL	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS	19.0	19.0	19.0	19.0	19.0	19.0
	PERSONNEL **	23.0	23.0	23.0	23.0	23.0	23.0

REVENUES	GENERAL FUND: FEDERAL	5,077	2,000	2,000	7,500	2,000	7,500
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	280,984	340,000	343,000	347,500	343,000	347,500
	REVENUES **	286,061	342,000	345,000	355,000	345,000	355,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01011 DIVISION OF INSPECTIONS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0289 AGRICULTURE - CONSUMER SERVICES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-342

PROGRAM PURPOSE:

To administer controls over the production, distribution and sale of agricultural products in the public interest.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program is comprised of a variety of individual efforts - all contributing to the overriding purpose and objective, such as: Food Inspection; Blueberry Fly Control; Weights and Measures; Milk Testing; Bee Industry; Shipping Point Inspection; Poultry Inspection; Sardine Inspection; Frozen Dairy Products Inspection; Dairy Inspection; Licensing for the Marketing of Potatoes; Marine Worm Inspection; Feed Inspection; Fertilizer Inspection; Meat Inspection; Branding Law Enforcement; Dog Licensing and the National Potato Promotion Tax.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01011 DIVISION OF INSPECTIONS
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 0289 AGRICULTURE - CONSUMER SERVICES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-343

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,195,085	1,355,571	1,443,954	1,450,271	1,419,170	1,421,008
	ALL OTHER	626,210	706,131	784,431	847,203	647,867	648,369
	CAPITAL	6,431	16,094	69,605	8,900		6,000
	EXPENDITURES **	1,827,726	2,077,796	2,297,990	2,386,374	2,067,037	2,076,177

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	2,012	11,959				
	APPROPRIATION: PERSONAL	401,600	416,945	458,118	453,969	435,212	429,000
	ALL OTHER	325,876	337,075	402,807	456,395	278,460	278,460
	CAPITAL	9,920	4,127	69,605	8,900		6,000
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	740,200	770,106	930,530	919,264	713,672	713,460
	PERSONAL	382,690	416,945	458,118	453,969	435,212	429,000
	ALL OTHER	308,294	337,067	402,807	456,395	278,460	278,460
	CAPITAL	4,700	16,094	69,605	8,900		6,000
	EXPENDITURES **	695,684	770,106	930,530	919,264	713,672	713,460
	BALANCE LAPSED	32,565					
	BALANCE CARRIED	11,959					

OTHER FUNDS	BAL FWD: NOT ENCUMB	218,847	210,761	172,948	160,678	172,948	174,773
	FED REV: DEDICATED	657,880	782,200	872,900	878,100	872,900	878,100
	OTH REV: DEDICATED	476,048	474,973	482,290	496,690	482,290	496,690
	OTHER	100					
	ELIGIBLE **	1,352,883	1,467,934	1,528,138	1,535,468	1,528,138	1,549,563
	BAL FWD: ENCUMB	824	8,204				
	ALLOC: PERSONAL			985,836	996,302	983,958	992,808
	ALL OTHER			381,624	389,885	367,686	368,186
	CAPITAL						
	UNALLOCATED			160,678	158,882	176,494	188,569
	TRANS WITHIN FUND	-2,700	4,500				
	OTHER	1,352,883	1,467,934				
	AVAILABLE **	1,351,007	1,488,638	1,528,138	1,535,469	1,528,138	1,549,563
	PERSONAL	812,395	938,626	985,836	996,302	983,958	992,808
	ALL OTHER	317,916	369,064	381,624	390,808	369,407	369,909
	CAPITAL	1,731					
	EXPENDITURES **	1,132,042	1,307,690	1,367,460	1,387,110	1,353,365	1,362,717
	BALANCE LAPSED						
	BALANCE CARRIED	218,965	172,948	160,678	148,359	174,773	186,846

PERSONNEL	GENERAL FUND	39.0	39.0	39.0	39.0	39.0	39.0
	OTHER FUNDS	92.0	92.0	92.0	92.0	92.0	92.0
	PERSONNEL **	131.0	131.0	131.0	131.0	131.0	131.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	42,525	172,215	180,280	188,280	180,280	188,280
	OTHER FUNDS: FEDERAL	653,854	775,000	865,000	870,000	865,000	870,000
	OTHER	480,074	397,890	405,749	406,735	405,749	405,970
	REVENUES **	1,176,453	1,345,105	1,451,029	1,465,015	1,451,029	1,464,250

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01012 DIVISION OF ANIMAL WELFARE
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0398 ANIMAL WELFARE
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-344

PROGRAM PURPOSE:

To insure the humane treatment of agricultural livestock and other domesticated animals by administration of the State's Cruelty to Animals statutes.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Division of Animal Welfare presently consists of a Director, a Clerk Stenographer, two District Humane Agents and twenty-six (26) part-time Humane Agents.

Currently the part-time agents, located throughout the State, respond to complaints concerning inhumane treatment of all animals, which may be reported by citizens or other law enforcement agencies, or observed by the agents themselves.

The agents determine the existence of a violation and instigate corrective action. Where the situation warrants, court action is taken to prosecute offenders for cruelty to animals. All policies and procedures are developed and initiated under the direction of the Division Director. Administrative duties are performed by the Clerk Stenographer under the Director's supervision.

Duties of the two District Agents include supervision of the part-time agents in designated areas of the State. In addition to personally investigating complaints they will assign or delegate investigations to other part-time agents and, from time to time, aid them in their investigations of alleged violations of the cruelty to animals laws. District Agents will also speak before humane societies, interested community groups and utilize the various media to enlist support for the State program of Animal Welfare. They will assist the director in establishing agent training procedures and will initiate working routines to more effectively carry out Department policy and procedures as they relate to Animal Welfare.

HIGHLIGHTS OF REQUEST:

It is the intent of the Director, with the approval of the Commissioner, to establish a more uniform pattern of animal welfare investigative procedures which will include territory assignments for part-time agents. We anticipate the development of a more intensive training program for the full-time District Agents to include formal instruction in proper animal health and care, court and legal procedures, public relations and human behavior. Some of this training will be available through our State Criminal Justice Academy while other courses of training may be obtained through attendance at special classes conducted by such organizations as the Massachusetts S.P.C.A.

A program of communication and cooperation will be promoted with the various Maine Humane Societies as well as direct public information emphasizing the humane care and feeding of all animals particularly domestic animals and pets.

SPECIAL FISCAL NOTES:

Since this is a new division and has not been fully operational for a biennium, budgeting has been undertaken with a minimum of information regarding realistic estimates in certain categories.

PART: 1 CURRENT SERVICES
 POLICY: 14 ECONOMIC DEVELOPMENT
 UMBRELLA: 0100 DEPARTMENT OF AGRICULTURE
 UNIT: 01012 DIVISION OF ANIMAL WELFARE
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 0398 ANIMAL WELFARE
 VALUE: 111

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-345

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 78	BUDGET 77
	PERSONAL	6,685	47,439	58,354	59,786	54,448	54,532
ALL	ALL OTHER	5,433	21,007	35,300	37,700	15,173	15,173
FUNDS	CAPITAL	491		985		170	
	EXPENDITURES **	12,609	68,446	94,639	97,486	69,791	69,705

GENERAL FUND	BAL FWD: NOT ENCUMB		169				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	7,016	47,439	58,354	59,786	54,448	54,532
	ALL OTHER	5,742	20,838	35,300	37,700	15,173	15,173
	CAPITAL	1,036		985		170	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	13,794	68,446	94,639	97,486	69,791	69,705
	PERSONAL	6,685	47,439	58,354	59,786	54,448	54,532
	ALL OTHER	5,433	21,007	35,300	37,700	15,173	15,173
	CAPITAL	491		985		170	
	EXPENDITURES **	12,609	68,446	94,639	97,486	69,791	69,705
	BALANCE LAPSED	1,016					
	BALANCE CARRIED	169					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS						
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01014 SEED POTATO BOARD
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0397 SEED POTATO BOARD
VALUE: 411

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-346

PROGRAM PURPOSE:

To aid the Maine Seed Potato Industry by providing a source of the best seed possible for foundation growers and providing facilities for the Southern test for current season spread of virus diseases.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board operates a 250 acre farm at Masardis where 110 acres of seed are produced each year for sale to Maine growers and contracts with a Central Maine farmer to produce another 20-30 acres of seed mostly of new varieties for testing and sale to growers. To provide the Southern test, the Board owns and operates 90 acres of potato land in Homestead, Florida. The Board also provides the Roguing Service for Maine growers as an aid to them in maintaining their own seed sources.

HIGHLIGHTS OF REQUEST:

Demand for the seed produced by the Board far exceeds supply, so the farm facility is used to the limit of its capability. The level of activity in the Southern test program and the Roguing Service depends upon the demand for the service. All portions of the program are self-supporting through sale of product and fees.

Future plans include the adding of a new production procedure in the operation of the farm at Masardis, Maine which will involve clearing some new land and the construction of a laboratory and greenhouse facility, the design of which is as yet not decided upon. This new activity will also involve hiring a well-trained Plant Pathologist on a full-time basis. A grant of \$20,000 per year for an unspecified time has been obtained from the Maine Potato Commission in partial support of this new activity.

Other rather indefinite plans for the future may lead to the purchase of another farm but this is rather indefinite at the present time. Currently the Maine potato industry is experiencing a period of heavy spread of virus leaf roll. This is placing increasing pressure upon the Board to expand their program and provide more seed for growers.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01014 SEED POTATO BOARD
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0397 SEED POTATO BOARD
 VALUE: 411

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-347

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEFT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	116,857	174,066	153,236	154,732	153,236	154,732
	ALL OTHER	174,216	191,688	250,659	277,372	191,675	191,675
FUNDS	CAPITAL	20,865	51,364	41,437	30,241		3,000
	EXPENDITURES **	311,938	417,118	445,332	462,345	344,911	349,407

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED BALANCE CARRIED							
OTHER FUNDS	BAL FWD: NOT ENCUMB	172,880	269,524	202,116	103,794	202,116	204,215
	FED REV: DEDICATED						
	OTH REV: DEDICATED	408,582	349,710	347,010	359,010	347,010	359,010
	OTHER						
	ELIGIBLE **	581,462	619,234	549,126	462,804	549,126	563,225
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			153,236	154,732	153,236	154,732
	ALL OTHER			250,659	277,372	191,675	191,675
	CAPITAL			41,437	30,241		3,000
	UNALLOCATED			103,794	459	204,215	
	TRANS WITHIN FUND						
	OTHER	581,462	619,234				
	AVAILABLE **	581,462	619,234	549,126	462,804	549,126	349,407
	PERSONAL	116,857	174,066	153,236	154,732	153,236	154,732
	ALL OTHER	174,216	191,688	250,659	277,372	191,675	191,675
	CAPITAL	20,865	51,364	41,437	30,241		3,000
	EXPENDITURES **	311,938	417,118	445,332	462,345	344,911	349,407

BALANCE LAPSED
 BALANCE CARRIED
 PERSONNEL-----
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

	12.0	12.0	12.0	12.0	12.0	12.0
	12.0	12.0	12.0	12.0	12.0	12.0

REVENUES-----
 GENERAL FUND: FEDERAL
 OTHER FUNDS: FEDERAL
 OTHER REVENUES **

	408,582	349,710	347,010	359,010	347,010	359,010
	408,582	349,710	347,010	359,010	347,010	359,010

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01015 MAINE MILK COMMISSION
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0188 MAINE MILK COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-348

PROGRAM PURPOSE:

To exercise economic control over the purchasing, distribution and sale of milk within the State while taking into due consideration the public health and welfare and the insuring of an adequate supply of pure and wholesome milk to its inhabitants.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Maine Milk Commission establishes minimum prices for milk in various areas of the State designated by the Commission as natural marketing areas. This is done following the review of evidence gathered at public hearings, properly advertised, at which testimony is invited from all interested persons. The Commission conducts an extensive audit program to determine compliance with the established minimum prices and to ascertain facts to enable the Commission to properly administer the provisions of the law. The Commission acts as mediator or arbitrator to settle any controversy or issue among or between producers, dealers and consumers any of whom may petition the Commission to change prices or conditions in any market area.

HIGHLIGHTS OF REQUEST:

A Maine milk control law was enacted by the 87th Legislature as a means for establishing a stable dairy industry within the State and to eliminate a number of serious problems confronting the industry and the consuming public. Glaring conditions necessitating this corrective action included price wars, dairy farmers failing to receive payments for milk deliveries, dealer bankruptcies and consumers receiving low quality milk. The Commission plans the continuance of its present successful program in accomplishing its basic function of ensuring that there will be a plentiful supply of pure and wholesome milk available at all times, in all places, at reasonable prices.

SPECIAL FISCAL NOTES:

The Maine Milk Commission is supported entirely by dedicated revenues received from the dairy industry. Since current revenues raised under the provisions of the statute will not be sufficient to finance this program, the Commission will initiate legislation to provide additional revenues in order that the quality of effectiveness can be maintained.

PART: 1 CURRENT SERVICES
 POLICY: 4 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01015 MAINE MILK COMMISSION
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 0188 MAINE MILK COMMISSION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-349

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	55,260	59,216	64,164	63,622	64,164	63,622
ALL	ALL OTHER	20,129	20,641	21,573	23,228	20,685	20,685
FUNDS	CAPITAL		125	1,118			
	EXPENDITURES **	75,389	79,982	86,855	86,850	84,849	84,307

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	6,201	472				2,006
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	69,662	69,510	86,855	86,850	86,855	86,850
	OTHER						
	ELIGIBLE **	75,863	69,982	86,855	86,850	86,855	88,856

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			64,164	63,622	64,164	63,622
	ALL OTHER			21,573	23,228	20,685	20,685
	CAPITAL			1,118			
	UNALLOCATED					2,006	4,549
	TRANS WITHIN FUND		10,000				
	OTHER	75,863	79,982				
	AVAILABLE **	75,863	89,982	86,855	86,850	86,855	88,856

	PERSONAL	55,260	59,216	64,164	63,622	64,164	63,622
	ALL OTHER	20,129	20,641	21,573	23,228	20,685	20,685
	CAPITAL		125	1,118			
	EXPENDITURES **	75,389	79,982	86,855	86,850	84,849	84,307

	BALANCE LAPSED						
	BALANCE CARRIED	472				2,006	4,549

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	5.0	5.0	5.0	5.0	5.0	5.0
	PERSONNEL **	5.0	5.0	5.0	5.0	5.0	5.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	69,662	69,510	86,855	86,850	86,855	86,850
	REVENUES **	69,662	69,510	86,855	86,850	86,855	86,850

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01016 MAINE DAIRY COUNCIL COMMITTEE
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 39 CONSUMER SERVICES
PROGRAM: 0391 MAINE DAIRY COUNCIL COMMITTEE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-350

PROGRAM PURPOSE:

To develop a state-wide program of nutrition education in food selection based on the concept of the Basic Four.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Maine Dairy Council is a program of state-wide nutrition education in food selection and use. Dairy Council's teacher workshops are called "Little Ideas" for the teacher in the pre-school area and "Big Ideas" in Nutrition Education for the teachers in grades kindergarten thru sixth grade. In the "Big Ideas" workshops Dairy Council nutritionists build a background in nutrition for the teacher, and an understanding of the behavioral approach to education. These two workshops are then correlated, along with Dairy Council's teaching tools, into learning experiences which the teacher is able to incorporate into regular lessons, such as science or social studies. Then, thru creative classroom activities, the students learn how to choose and eat balanced meals each day. Besides our various workshops Dairy Council provides and instructs the use of nutritional and educational materials to doctors, dentists, dietitians, home economists, nutritionists, nurses, health educators and others in the State interested in nutrition and nutrition education.

HIGHLIGHTS OF REQUEST:

The Dairy Council nutritionists conducted nutrition workshops attended by teachers, public health nurses, extension leaders, and consumers; who in turn teach the basics of nutrition to school children and the general public. Thus, the instruction provided by the nutritionists was extended to well over 10,000 Maine citizens. In personal conferences a nutrition message was carried to many individuals ranging from dental and hospital personnel to restaurant operators. The nutritionists also serve as consultants at such meetings as the Maine Dietetic Association, the Home Economics Executive Board, Food Technologists Meetings and others. Attractive exhibits stressing the basic Four Food Group approach to good nutrition were set up and staffed at different functions during the year. Conventions such as the Maine Dental Association, Maine State Nurses Association, Maine State Grocers Association, Maine State Grange and others were covered. Supplementing the personal approach 164,243 pieces of nutrition and health education materials were sent out from the central office on request. Recipients of this material included along with the general consumer, many professions; people such as doctors, nurses, school teachers, dentists, dietitians and nutritionists. In addition, requests for nutrition films were filled during the past year; total showing of the films were 3,490 to a combined audience of 104,715 people.

SPECIAL FISCAL NOTES: Program supported entirely by dedicated revenues.

PART: 1 CURRENT SERVICES
 POLICY: 54 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01016 MAINE DAIRY COUNCIL COMMITTEE
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 39 CONSUMER SERVICES
 PROGRAM: 0391 MAINE DAIRY COUNCIL COMMITTEE
 VALUE: 011

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-351

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	36,727	57,038	54,280	54,890	52,714	53,002
ALL	ALL OTHER	50,105	56,984	45,887	45,439	43,800	43,800
FUNDS	CAPITAL	660	600	1,070	400	340	230
	EXPENDITURES **	87,492	114,592	101,237	100,729	96,854	97,032

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	21,438	37,564	27,564	30,427	27,564	34,810
	FED REV: DEDICATED						
	OTH REV: DEDICATED	104,110	104,100	104,100	104,100	104,100	104,100
	OTHER						
	ELIGIBLE **	125,548	141,664	131,664	134,527	131,664	138,910

BAL FWD: ENCUMB 492
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND							
OTHER		125,548	141,664				
AVAILABLE **		125,548	142,156	131,664	134,527	131,664	138,910

	PERSONAL	36,727	57,008	54,280	54,890	52,714	53,002
	ALL OTHER	50,105	56,984	45,887	45,439	43,800	43,800
	CAPITAL	660	600	1,070	400	340	230
	EXPENDITURES **	87,492	114,592	101,237	100,729	96,854	97,032

BALANCE LAPSED							
BALANCE CARRIED		38,056	27,564	30,427	33,798	34,810	41,878

PERSONNEL-----

GENERAL FUND							
OTHER FUNDS		6.0	6.0	6.0	6.0	6.0	6.0
PERSONNEL **		6.0	6.0	6.0	6.0	6.0	6.0

REVENUES-----

GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		104,110	104,100	104,100	104,100	104,100	104,100
REVENUES **		104,110	104,100	104,100	104,100	104,100	104,100

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01017 STATE HARNESS RACING COMMISSION
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0320 STATE HARNESS RACING COMMISSION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-352

PROGRAM PURPOSE:

To encourage a breed of Maine Standard Bred Horses; assure that Pari-Mutuel Racing is conducted in the best interests of the fans, the Horsemen, the Associations and the State Audit; assure that Pari-Mutuel taxes and other State Funds are promptly remitted; and encourage and subsidize agricultural fairs in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Maine Standard Bred Breeders Stake Races for 2 & 3 year olds were established and first raced in 1973. Major operating aspects of the program include: employing qualified persons familiar with all phases of racing rules and Pari-Mutuel operations to supervise each meet in progress, placing a Pari-Mutuel Supervisor in the Pari-Mutuel plant, auditing each pool handle upon completion of each race, assigning the fairs and prime summer dates to conduct harness racing, insuring there are no unfair competitions, and paying all fairs through the Agricultural Stipend Fund.

HIGHLIGHTS OF REQUEST:

Continued operation as stated in Program Purpose above.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01017 STATE HARNESS RACING COMMISSION
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
 PROGRAM: 320 STATE HARNESS RACING COMMISSION
 VALUE: 431

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	73,833	53,352	81,997	82,658	77,897	78,113
ALL	ALL OTHER	273,275	275,163	306,380	314,943	274,824	275,824
FUNDS	CAPITAL	653		1,465			
	EXPENDITURES **	347,731	328,515	390,442	397,601	352,721	353,937

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		144					
APPROP: PERSONAL		69,584	53,352	81,997	82,658	77,897	78,113
	ALL OTHER	43,885	38,913	66,480	73,443	34,324	34,324
	CAPITAL	509		1,465			
	UNALLOCATED	5,238	5,238				
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	119,360	97,503	149,942	156,101	112,221	112,437
	PERSONAL	73,833	53,352	81,997	82,658	77,897	78,113
	ALL OTHER	43,487	38,913	66,480	73,443	34,324	34,324
	CAPITAL	653		1,465			
	EXPENDITURES **	117,943	92,265	143,942	156,101	112,221	112,437
	BALANCE LAPSED	1,417	5,238				
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	84,338	87,891	91,641	92,641	91,641	92,641
FUNDS	FED REV: DEDICATED	227,091	230,000	230,500	230,500	230,500	230,500
	OTH REV: DEDICATED	6,250	10,000	11,000	12,000	11,000	12,000
	OTHER						
	ELIGIBLE **	317,679	327,891	333,141	335,141	333,141	335,141
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			240,500	241,500	240,500	241,500
	CAPITAL						
	UNALLOCATED			92,641	93,641	92,641	93,641
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	317,679	327,891	333,141	335,141	333,141	335,141
	PERSONAL						
	ALL OTHER	229,788	236,250	240,500	241,500	240,500	241,500
	CAPITAL						
	EXPENDITURES **	229,788	236,250	240,500	241,500	240,500	241,500
	BALANCE LAPSED						
	BALANCE CARRIED	87,891	91,641	92,641	93,641	92,641	93,641

PERSONNEL	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS						
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	877,485	863,400	864,000	864,000	1,214,000	1,214,000
	OTHER FUNDS: FEDERAL						
	OTHER	233,341	240,000	241,500	242,500	241,500	242,500
	REVENUES **	1,110,826	1,103,400	1,105,500	1,106,500	1,455,500	1,456,500

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01019 STATE SOIL AND WATER CONSERVATION COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0321 STATE SOIL & WATER CONSERVATION COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-354

PROGRAM PURPOSE:

The protection, use, maintenance of the land and water resources of the State; the protection of life and property from flood; protection of public and private lands from erosion; use of land within its capabilities; treatment according to its needs; and acceleration of the Cooperative Soil Survey to provide basic data to land use planners and land users.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Flood control and flood damage reduction is accomplished by installation of public works projects, flood plain information studies and soil surveys. Unsafe dam conditions are investigated and recommendations made to the owner. Technical assistance is provided to the regulatory State agencies in evaluating projects submitted for approval. Soil information is provided and interpreted for various land users.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 24 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01019 STATE SOIL AND WATER CONSERVATION COMMISSION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0321 STATE SOIL & WATER CONSERVATION COMMISSION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-355

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		38,457	36,460	41,417	40,706	39,346	38,467
ALL OTHER		59,427	63,012	72,325	72,475	58,805	58,805
CAPITAL		71	78	800	300	300	
EXPENDITURES	**	97,955	99,550	114,542	113,481	98,451	97,272

GENERAL BAL FWD: NOT ENCUMB		71					
FUNC BAL FWD: ENCUMBERED							
APPROP: PERSONAL		36,135	36,460	41,417	40,706	39,346	38,467
ALL OTHER		61,562	63,012	72,325	72,475	58,805	58,805
CAPITAL		231	78	800	300	300	
UNALLOCATED							
TRANS WITHIN FUND		2,322					
OTHER							
AVAILABLE	**	100,381	99,550	114,542	113,481	98,451	97,272
PERSONAL		38,457	36,460	41,417	40,706	39,346	38,467
ALL OTHER		59,427	63,012	72,325	72,475	58,805	58,805
CAPITAL		71	78	800	300	300	
EXPENDITURES	**	97,955	99,550	114,542	113,481	98,451	97,272
BALANCE LAPSED		2,426					
BALANCE CARRIED							

OTHER FUNDS							
BAL FWD: NOT ENCUMB							
FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE	**						
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE	**						
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES	**						
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
OTHER FUNDS							
PERSONNEL	**	3.0	3.0	3.0	3.0	3.0	3.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES	**						

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01020 MAINE AGRICULTURAL BARGAINING BOARD
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0399 MAINE AGRICULTURAL BARGAINING BOARD
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-356

PROGRAM PURPOSE:

To provide and administer standards for the qualification of agricultural organizations for bargaining purposes.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The five member Board qualifies agricultural associations as to meeting provisions set by statute, enforces bargaining procedures, investigates charges, conducts hearings, and presents findings relative to agricultural cooperative organizations in the State.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 4 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01020 MAINE AGRICULTURAL BARGAINING BOARD
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 0399 MAINE AGRICULTURAL BARGAINING BOARD
 VALUE: 311

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-357

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	750	3,162	10,042	9,893	3,006	3,089
	ALL OTHER	384	6,915	8,500	8,500	6,412	6,412
	CAPITAL						
	EXPENDITURES **	1,134	10,077	18,542	18,393	9,418	9,501

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	786	3,162	10,042	9,893	3,006	3,089
	ALL OTHER	405	6,915	8,500	8,500	6,412	6,412
	CAPITAL	2,393					
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	3,584	10,077	18,542	18,393	9,418	9,501
	PERSONAL	750	3,162	10,042	9,893	3,006	3,089
	ALL OTHER	384	6,915	8,500	8,500	6,412	6,412
	CAPITAL						
	EXPENDITURES **	1,134	10,077	18,542	18,393	9,418	9,501
	BALANCE LAPSED	2,450					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOG: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER FUNDS						
	PERSONNEL **	1.0	1.0	1.0	1.0	1.0	1.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01023 BOARD OF VETERINARY EXAMINERS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0298 BOARD OF VETERINARY EXAMINERS
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-358

PROGRAM PURPOSE:

The public health, safety and welfare of the State of Maine requires the exercise of the police powers of this State to safeguard the people of Maine from incompetent, dishonest, or unprincipled practitioners of Veterinary Medicine. Further the right to practice veterinary medicine is a privilege conferred by legislative grant to persons possessed of personal and professional qualifications.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Veterinary Board of Examiners validates and currently licenses all veterinarians practicing veterinary medicine in this State. The Board meets once a year to deliberate the qualifications of applicants for license, administer examinations and to approve or disapprove each applicant. The Board can issue a temporary permit to practice veterinary medicine, discipline licensed veterinarians and conduct investigations of alleged violations of the veterinary act.

HIGHLIGHTS OF REQUEST:

The Board of Veterinary Examiners has been very active and is presently revising the Maine Veterinary practice law.

SPECIAL FISCAL NOTES:

The complex nature of the present Veterinary practice law will require a new practice act sponsored by the Maine Veterinary Association to be presented to the 107th Legislature. If the proposed practice act is favorably acted upon, then consideration should be given to the employment of part-time clerical help.

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 0100 DEPARTMENT OF AGRICULTURE
 UNIT: 01023 BOARD OF VETERINARY EXAMINERS
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 3288 BOARD OF VETERINARY EXAMINERS
 VALUE: 421

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-359

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	520	600	600	600	600	600
ALL	ALL OTHER	361	650	750	800	650	650
FUNDS	CAPITAL			160			
	EXPENDITURES **	881	1,250	1,510	1,400	1,250	1,250

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	1,329	1,357	1,107	597	1,107	857
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	909	1,000	1,000	1,000	1,000	1,000
	OTHER						
	ELIGIBLE **	2,238	2,357	2,107	1,597	2,107	1,857
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			600	600	600	600
	ALL OTHER			750	800	650	650
	CAPITAL			160			
	UNALLOCATED			597	197	857	607
	TRANS WITHIN FUND						
	OTHER	2,238	2,357				
	AVAILABLE **	2,238	2,357	2,107	1,597	2,107	1,857
	PERSONAL	520	600	600	600	600	600
	ALL OTHER	361	650	750	800	650	650
	CAPITAL			160			
	EXPENDITURES **	881	1,250	1,510	1,400	1,250	1,250

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS:	FEDERAL	909	1,000	1,000	1,000	1,000	1,000
	OTHER						
REVENUES	**	909	1,000	1,000	1,000	1,000	1,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01024 MAINE MILK TAX COMMITTEE
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0206 MAINE MILK TAX COMMITTEE
VALUE: 613

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-360

PROGRAM PURPOSE:

To promote the prosperity and welfare of this State and of the dairy industry of the State by the fostering of promotional, educational, advertising and research programs of said dairy industry of the State. The major goal is to increase the consumption of fluid milk, thereby, improving the ratio of Class II milk marketed by the dairy farmer. This, in effect, increases the blend price actually received by the dairymen without increasing the price of milk to the consumer.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

"Protein, another good reason to drink milk" was the basic theme behind the advertising program developed for the Maine Milk Tax Committee during the past year. Television was the primary media used to promote this theme throughout the State during the spring, fall and winter months. Weekly coverage by the six Maine commercial tv stations was maintained at a minimum 100 gross rating points. Radio, billboards and newspapers were used to supplement the television media particularly during the summer months. Weekly radio coverage during June, July and August was in excess of 125 gross rating points. Fifty-six billboards were used during July and August with a 75 gross rating points showing in the southern half of the State and 50 gross rating points showing in the northern half. The five daily newspapers were used for extra emphasis particularly during the month of June when 1200 line ads were run.

HIGHLIGHTS OF REQUEST:

Supplementing national and local advertising were in-store merchandising and dairy department displays in all supermarkets and food stores having a volume of \$20,000 or more weekly. As a result of a scholarship contest sponsored by the Maine Milk Tax Committee, over 100 subordinate granges competed with each other to promote milk and dairy products at grange dairy suppers during three months of each year. The 12 granges serving the greatest amount of dairy products in relation to the attendance were each entitled to a \$200 scholarship award to be given to a boy or girl of their choice as an aid toward furthering his or her education. Special exhibits were set up at various trade and public functions during the year, such as, Agriculture Trades Show, Maine Farm Days, Maine Dealers Association Meeting, State Grange Convention, New England Veterinarys Convention, Androscoggin Farm Day, and Maine Farm Bureau Convention. As a special summer promotion Maine milk dealers were furnished with 2,000,000 placemats carrying the theme "Maine Milk, the Best in the Land" for distribution to the restaurants they service. Another promotion was aimed directly at waiters and waitresses and designed to provide a cash incentive for those suggesting milk with the meal before any other beverage. At the inception of this program in 1953 Maine's Class I sales stood at 97,673,071 quarts. In 1973 audited Class I sales were 130,489,956 quarts, an increase of 32,816,885 quarts over this period of time for an average annual increase of over 1½ million quarts.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01024 MAINE MILK TAX COMMITTEE
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 23 MARKETING AND PROMOTION
 PROGRAM: 0206 MAINE MILK TAX COMMITTEE
 VALUE: 613

BUREAU OF THE BUDGET DATE 01/31/75

PAGE 2-361

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		16,241	15,743	17,990	16,596	16,886	16,596
ALL OTHER		252,238	292,000	254,068	242,683	240,800	239,000
CAPITAL			600	500	400		
EXPENDITURES	**	268,479	308,343	272,558	259,679	265,686	255,596

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB	16,977	9,796	12,453	13,495	12,453	20,367
	FED REV: DEDICATED						
	OTH REV: DEDICATED	287,298	285,000	273,600	262,656	273,600	262,656
	OTHER						
	ELIGIBLE **	304,275	294,796	286,053	276,151	286,053	283,023
	BAL FWD: ENCUMB		26,000				
	ALLOC: PERSONAL			17,990	16,596	16,886	16,596
	ALL OTHER		292,000	254,068	242,683	240,800	239,000
	CAPITAL			500	400		
	UNALLOCATED			16,195	19,372	23,067	30,327
	TRANS WITHIN FUND						
	OTHER	304,275	294,796				
	AVAILABLE **	304,275	612,796	288,753	279,051	288,753	285,923
	PERSONAL	16,241	15,743	17,990	16,596	16,886	16,596
	ALL OTHER	252,238	292,000	254,068	242,683	240,800	239,000
	CAPITAL		600	500	400		
	EXPENDITURES **	268,479	308,343	272,558	259,679	265,686	255,596
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL		35,796	12,453	13,495	16,472	20,367	27,427

GENERAL FUND							
	OTHER FUNDS	1.0	1.0	1.0	1.0	1.0	1.0
	PERSONNEL **	1.0	1.0	1.0	1.0	1.0	1.0

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	287,298	285,000	273,600	262,656	273,600	262,656
	REVENUES **	287,298	285,000	273,600	262,656	273,600	262,656

PARTY: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01025 MAINE POTATO COMMISSION
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0388 MAINE POTATO COMMISSION
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-362

PROGRAM PURPOSE:

To conserve and promote prosperity of this State and its potato industry.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The income derived from a 1.2¢ per hundredweight excise tax on potatoes raised in this State is used for conducting intensive consumer and trade advertising and promotion programs in various market cities east of the Mississippi River and for sponsoring research programs at the University of Maine Life Sciences and Agriculture Experiment Station and the Agricultural Research Service of the USDA to determine better methods of production and processing of potatoes.

HIGHLIGHTS OF REQUEST:

A pilot advertising program conducted in Cleveland, Ohio around the theme "Take Home a Taste of Maine" in February 1974, resulted in a 40% increase in sales of Maine potatoes in that market. In addition, advertising and promotion programs carried on over the past two years account in no small measure for Maine farmers receiving a 36% and 52% higher price per hundredweight than the national average price received for the 1972 and 1973 crops respectively. The value of sales of Maine potatoes for the 1972 and 1973 crop totalled nearly 308 million dollars. Our total program expenditures for the last two years represent a mere 2/10ths of 1% of the actual cash income received by Maine potato farmers during that period. A grant to the Agricultural Research Service has resulted in the development and request for clearance of an extremely effective chemical which can be used to control the incidence of fusarium tube rot in potatoes, thereby saving untold millions of dollars in losses to Maine producers.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01025 MAINE POTATO COMMISSION
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 23 MARKETING AND PROMOTION
 PROGRAM: 0388 MAINE POTATO COMMISSION
 VALUE: 522

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 2-363

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	28,233	29,402	33,550	36,700	32,392	33,406
ALL	ALL OTHER	199,690	257,898	316,450	338,300	269,662	270,502
FUNDS	CAPITAL						
	EXPENDITURES **	227,923	287,300	350,000	375,000	302,054	313,908

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED							
BALANCE CARRIED							
OTHER FUNDS	BAL FWD: NOT ENCUMB	37,185	63,130	88,350	64,850	88,350	112,796
	FED REV: DEDICATED						
	OTH REV: DEDICATED	254,394	321,000	326,500	313,200	326,500	313,200
	OTHER						
	ELIGIBLE **	291,579	384,130	414,850	378,050	414,850	425,996
	BAL FWD: ENCUMB	994	1,520				
	ALLOC: PERSONAL			33,550	36,700	32,392	33,406
	ALL OTHER			316,450	338,300	269,662	270,502
	CAPITAL						
	UNALLOCATED			64,850	3,050	112,796	122,088
	TRANS WITHIN FUND		-10,000				
	OTHER	291,638	384,130				
	AVAILABLE **	292,632	375,650	414,850	378,050	414,850	425,996
	PERSONAL	28,233	29,402	33,550	36,700	32,392	33,406
	ALL OTHER	199,690	257,898	316,450	338,300	269,662	270,502
	CAPITAL						
	EXPENDITURES **	227,923	287,300	350,000	375,000	302,054	313,908

BALANCE LAPSED							
BALANCE CARRIED							
PERSONNEL		64,650	88,350	64,850	3,050	112,796	122,088
	GENERAL FUND						
	OTHER FUNDS	2.0	2.0	2.0	2.0	2.0	2.0
	PERSONNEL **	2.0	2.0	2.0	2.0	2.0	2.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	254,394	321,000	326,500	313,200	326,500	313,200
	REVENUES **	254,394	321,000	326,500	313,200	326,500	313,200

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01026 BOARD OF PESTICIDES CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 19 REGULATION
PROGRAM: 0287 BOARD OF PESTICIDES CONTROL
VALUE: 241

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-364

PROGRAM PURPOSE:

To assure to the public the benefits of safe and proper use of pesticides, while at the same time protecting the public interest in the total environment, including public health and safety.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Commercial pesticide applicators are examined and licensed. Under agency regulations, permit requests are considered for aquatic pesticide applications and the use of restricted pesticides. Inspection-patrol work is performed to spot check pesticide use practices. Environmental monitoring is carried out in such programs as the spruce budworm control project. Complaints of pesticide misuse by private or commercial applicators are investigated; if legally actionable, criminal cases are prosecuted or license suspension actions are initiated. Information on proper pesticide use is dispensed through news media and speaking engagements. Fish and wildlife kills are investigated to determine possible pesticide involvement.

HIGHLIGHTS OF REQUEST:

The funds requested are to continue the program described above at the current level of operation. However, recent changes in Federal law will require some changes in our level of activity: These changes, and the funds and personnel required to support them, are set forth in detail in the Part II budget. Within the constraints of present funding and staff (one supervisor, one half-time secretary, a \$30,000 budget), we do plan some steps in the direction of compliance with the Federal statute. These include categorizing and licensing commercial pesticide applicators by type of work done, developing new examinations, and initiating a pesticide dealer licensing program.

SPECIAL FISCAL NOTES:

The State of Maine Department of Agriculture, after Governor and Council approval, accepted a \$50,000 grant from the United States Department of Agriculture for the purposes of inaugurating a pilot project to be known as the "Maine Pesticide Enforcement Program." This project is to terminate on June 30, 1975. In accepting the grant, the State of Maine Department of Agriculture will furnish \$7,400 of "in-kind services" and provide an additional \$4,000 in cash expenditures from the 1974-75 General Fund appropriation to the Board of Pesticide Control. The "in-kind services" amount of \$7,400 will not involve the expenditure of additional State funds. It is possible that the General Fund appropriation to the Board of Pesticides Control may not be sufficient to provide the entire \$4,000 expenditure required by the terms of the grant. This cannot be determined until the last quarter of the 1974-75 fiscal year. In approving the acceptance of the grant, the Governor and Executive Council were alerted to the fact that such a situation may arise.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01003 DEPARTMENT OF AGRICULTURE
 UNIT: 01026 BOARD OF PESTICIDES CONTROL
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 19 REGULATION
 PROGRAM: 0287 BOARD OF PESTICIDES CONTROL
 VALUE: 241

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 2-365

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	18,746	34,608	25,928	25,483	21,155	20,603
	ALL OTHER	5,024	32,111	11,400	11,750	7,910	7,010
	CAPITAL		14,078	260			
	EXPENDITURES **	23,770	30,797	37,588	37,233	28,165	27,693
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB		359				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	21,180	21,108	25,928	25,483	21,155	20,603
	ALL OTHER	8,730	8,730	10,600	10,950	6,210	6,210
	CAPITAL	85		260			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	29,395	30,197	36,788	36,433	27,365	26,893
	PERSONAL	18,746	21,108	25,928	25,483	21,155	20,603
	ALL OTHER	4,815	9,011	10,600	10,950	6,210	6,210
	CAPITAL		78	260			
	EXPENDITURES **	23,561	30,197	36,788	36,433	27,365	26,893
	BALANCE LAPSED	5,975					
	BALANCE CARRIED	359					
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB	1,633	2,044	2,044	2,044	2,044	2,044
	FED REV: DEDICATED		50,000				
	OTH REV: DEDICATED	620	600	800	800	800	800
	OTHER						
	ELIGIBLE **	2,253	52,644	2,844	2,844	2,844	2,844
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			800	800	800	800
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			2,044	2,044	2,044	2,044
	TRANS WITHIN FUND						
	OTHER	2,253	52,644				
	AVAILABLE **	2,253	52,644	2,844	2,844	2,844	2,844
	PERSONAL		13,500				
	ALL OTHER	209	23,100	800	800	800	800
	CAPITAL		14,000				
	EXPENDITURES **	209	50,600	800	800	800	800
	BALANCE LAPSED						
	BALANCE CARRIED	2,044	2,044	2,044	2,044	2,044	2,044
<hr/>							
PERSONNEL	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS						
	PERSONNEL **	2.0	2.0	2.0	2.0	2.0	2.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	620	600	800	800	800	800
	REVENUES **	620	600	800	800	800	800

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.		1975-76 1976-77	- -	- -	- -	5,949 5,949	5,949 5,949
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.		1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.		1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.		1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.		1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.		1975-76 1976-77	32,025 32,025	- -	32,025 32,025	- -	32,025 32,025
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.		1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.		1975-76 1976-77	126,616 124,965	- -	126,616 124,965	- -	126,616 124,965
10 Assuring the availability & accessibility of adequate levels of energy and utility services.		1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.		1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.		1975-76 1976-77	6,221,259 6,219,316	- -	6,221,259 6,219,316	- -	6,221,259 6,219,316
13 Encouraging, supporting, & maintaining a healthy business climate.		1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.		1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76			6,379,900	-	6,379,900	5,949	6,385,849
TOTAL FOR FISCAL YEAR: 1976-77			6,376,306	-	6,376,306	5,949	6,382,255

State Policy Area: 04 Economic Development

PAGE 2-366

DEPARTMENT OF AGRICULTURE

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			434,462	447,088		
	ALL OTHER			93,030	98,715		
	CAPITAL			8,180	260		
	EXPENDITURES **			535,672	546,063		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPRCP: PERSONAL			434,462	447,088		
	ALL OTHER			93,030	98,715		
	CAPITAL			8,180	260		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			535,672	546,063		
	PERSONAL			434,462	447,088		
	ALL OTHER			93,030	98,715		
	CAPITAL			8,180	260		
	EXPENDITURES **			535,672	546,063		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			35.0	35.0		
	OTHER FUNDS						
	PERSONNEL **			35.0	35.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01005 DIVISION OF ADMINISTRATION
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0401 AGRICULTURE - DEPARTMENTAL ADMINISTRATIVE SERVICES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-368

PROGRAM PURPOSE:

To provide the professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the Division of Department Services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Approved techniques of management and professional technical administration are applied in the course of directing programs in the area of departmental services.

HIGHLIGHTS OF REQUEST:

Support services for the Department of Agriculture and its reorganizational inclusions are provided in the areas of accounting, budgeting, publicity, motion picture production and film repair, research, building maintenance, departmental supplies and personnel and training. The services of a Director of Administrative Services and an Account Clerk II are needed due to the Enactment of Legislation by the 106th Legislature resulting in a substantial increase in the duties and responsibilities of the Commissioner of Agriculture and his staff.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01005 DIVISION OF ADMINISTRATION
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0401 AGRICULTURE - DEPARTMENTAL ADMINISTRATIVE SERVICES
 VALUE: 422

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-369

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			24,305		25,035	
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			24,305		25,035	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			24,305		25,035	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			24,305		25,035	
	PERSONAL			24,305		25,035	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			24,305		25,035	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.0		2.0	
	OTHER FUNDS						
	PERSONNEL **			2.0		2.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01006 DIVISION OF MARKETS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0393 AGRICULTURAL MARKETING SERVICES
VALUE: 412

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-370

PROGRAM PURPOSE:

To provide the professional and technical direction necessary to insure program accomplishments consistent with statutory responsibility and departmental objectives for the division of markets.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

We provide professional and technical direction necessary to insure program accomplishments consistent with statutory responsibilities and departmental objectives for the division of markets.

HIGHLIGHTS OF REQUEST:

A range change is being requested to retain personnel with a sound background knowledge of the work involved. There is also an increased workload and responsibility on the Director, Division of Markets.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01006 DIVISION OF MARKETS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0393 AGRICULTURAL MARKETING SERVICES
VALUE: 412

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-371

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			2,841	2,792		
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			2,841	2,792		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			2,841	2,792		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			2,841	2,792		
	PERSONAL			2,841	2,792		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			2,841	2,792		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLJC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01007 DIVISION OF PROMOTIONS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0395 AGRICULTURAL PROMOTIONAL SERVICES
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-372

PROGRAM PURPOSE:

To provide the Professional and Technical direction necessary to insure program accomplishment, consistent with statutory responsibility and departmental objectives for the administration.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

A range change is being requested to retain personnel with sound background knowledge of the work involved. There is also an increase in the workload and responsibility on the Director, Division of Agriculture Promotions. Reclassification of the Exhibit Technician I to an Exhibit Technician II is requested to retain personnel of sound background knowledge of the work involved and an increase in the workload.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01007 DIVISION OF PROMOTIONS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0395 AGRICULTURAL PROMOTIONAL SERVICES
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-373

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			3,456		3,416	
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			3,456		3,416	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			3,456		3,416	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			3,456		3,416	
	PERSONAL			3,456		3,416	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			3,456		3,416	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01003 DIVISION OF ANIMAL INDUSTRY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0394 ANIMAL INDUSTRY SERVICES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-374

PROGRAM PURPOSE:

To provide the professional and technical direction necessary to insure program accomplishment consistent with statutory responsibilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Because of an increased workload and responsibility put on the Director of the Division of Animal Industry and the long hours necessary to complete assignments to make for a smooth running and effective division, we are asking for a range change. Animal Industry Services encompasses more with the addition of the Pullorum Laboratory and State Federal Disease Control Laboratory, Harness Racing Commission and expanding services within the Division which require more supervision and more administrative services. Also, Title 8, Chapter 11, Sec. 280 of M.R.S.A., authorizes the Commissioner of Agriculture to employ a State Veterinarian to test horses at pari-mutuel tracks. A statutory change will be necessary and enabling legislation will be submitted to the 107th Legislature in order that two veterinarians may be available when several meets are going at one time. A range change for three veterinarians' positions is being requested since it is difficult to retain professional personnel at the present salary scale.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01008 DIVISION OF ANIMAL INDUSTRY
 GOAL: 12 IMPROVING THE QUALITY, QJANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0394 ANIMAL INDUSTRY SERVICES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-375

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			38,550	39,522		
FUNDS	ALL OTHER			17,200	22,385		
	CAPITAL			1,150			
	EXPENDITURES **			56,900	61,907		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			38,550	39,522		
	ALL OTHER			17,200	22,385		
	CAPITAL			1,150			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			56,900	61,907		
	PERSONAL			38,550	39,522		
	ALL OTHER			17,200	22,385		
	CAPITAL			1,150			
	EXPENDITURES **			56,900	61,907		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.0	2.0		
	OTHER FUNDS						
	PERSONNEL **			2.0	2.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01009 DIVISION OF PLANT INDUSTRY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0396 PLANT INDUSTRY SERVICES
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-376

PROGRAM PURPOSE:

To provide the professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the division of Plant Industry.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

A range change is being requested to retain personnel with sound background knowledge of the work involved. There is an increase in the workload and responsibilities of the Director of Plant Industry. The Director's salary is funded by the General Fund and by Dedicated Revenue on a 50/50 basis.

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01009 DIVISION OF PLANT INDUSTRY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0396 PLANT INDUSTRY SERVICES
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-377

FINANCING		----- ACTUAL 74 -- ESTIMATED 75 -----	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL			956	940		
ALL OTHER						
CAPITAL						
EXPENDITURES **			956	940		

GENERAL FUND	BAL FWD: NOT ENCUMB					
	BAL FWD: ENCUMBERED					
	APPROP: PERSONAL		956	940		
	ALL OTHER					
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **		956	940		
	PERSONAL		956	940		
	ALL OTHER					
	CAPITAL					
	EXPENDITURES **		956	940		

OTHER FUNDS	BAL FWD: NOT ENCUMB					
	FED REV: DEDICATED					
	OTH REV: DEDICATED					
	OTHER					
	ELIGIBLE **					
	BAL FWD: ENCUMB					
	ALLOD: PERSONAL					
	ALL OTHER					
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **					
	PERSONAL					
	ALL OTHER					
	CAPITAL					
	EXPENDITURES **					

BALANCE LAPSED						
BALANCE CARRIED						

PERSONNEL						
GENERAL FUND						
OTHER FUNDS						
PERSONNEL **						

REVENUES						
GENERAL FUND: FEDERAL						
OTHER						
OTHER FUNDS: FEDERAL						
OTHER						
REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01011 DIVISION OF INSPECTIONS
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0289 AGRICULTURE - CONSUMER SERVICES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-378

PROGRAM PURPOSE:

To provide the professional and technical direction necessary to insure program accomplishments consistent with statutory responsibilities and provide sufficient personnel to attain the goals set forth by the Legislature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

- .1601 - Administration - A range change is being requested for the Director of the Division of Inspections because of increased work load and responsibilities. The position of Assistant Director of Inspections is being requested because of the increased workload and the necessity for the Director to spend substantially all of his working hours in the field.
- .1602 - Dairy Inspections - A range change is being requested for Supervising of Dairy Inspections since it is essential the Division retains personnel with sound background knowledge of the duties involved. Because of the increased work load on the whole Department, positions for a Clerk Typist II and a Dairy Inspector are being requested.
- .1603 - Weights and Measures - A range change is being requested for the Weights and Measures Supervisor because of increased work loads and responsibilities. Increased work load on the Inspectors makes it necessary to ask for two Weights and Measures Inspector positions.
- .1604 - Meat Inspection - A range change for Veterinarian II is being requested since it is difficult to retain professional personnel at the present salary scale.
- .1605 - Economic Poisons - A range change is being requested for the Supervisor of Feed and Fertilizer because of increased work load and responsibilities. A new position of Biologist II is being requested to aid in the enforcement of the anticipated expansion of the pesticide program as is being required under Federal E.P.A. Statutes.

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01011 DIVISION OF INSPECTIONS
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 0289 AGRICULTURE - CONSUMER SERVICES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-379

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			74,916	77,222		
FUNDS	ALL OTHER			21,000	21,000		
	CAPITAL						
	EXPENDITURES **			95,916	98,222		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			74,916	77,222		
	ALL OTHER			21,000	21,000		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			95,916	98,222		
	PERSONAL			74,916	77,222		
	ALL OTHER			21,000	21,000		
	CAPITAL						
	EXPENDITURES **			95,916	98,222		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			6.0	6.0		
	OTHER FUNDS						
	PERSONNEL **			6.0	6.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01017 STATE HARNESS RACING COMMISSION
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
PROGRAM: 0320 STATE HARNESS RACING COMMISSION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-380

PROGRAM PURPOSE:

To benefit the General Fund while encouraging a Maine standard breed.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

In pursuit of this purpose, the Harness Racing Commission allots dates for Pari-Mutuel racing. The Commission exercises constant control of all harness racing and wagering. A percentage of the total wagered is pro-rated to the various tracks as a supplemental purse at the end of the racing season.

HIGHLIGHTS OF REQUEST:

The General Fund receives a 4% commission on the Par-Mutuel "handle". An additional 1% of the "handle" is distributed to agricultural fairs.

SPECIAL FISCAL NOTES:

The harness racing season was extended to cover a period of 43 weeks. This together with the inauguration of several dual meets has increased the work load to the extent the services of a full-time State Racing Steward is required instead of 43 weeks and the services of a full-time Clerk Typist I instead of 41 weeks. This request is for an additional employee count of two and the funds necessary to finance the salary requirements for the additional number of weeks.

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01017 STATE HARNESS RACING COMMISSION
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 07 REVENUE MANAGEMENT AND DEVELOPMENT
 PROGRAM: 0320 STATE HARNESS RACING COMMISSION
 VALUE: 431

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-301

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
PERSONAL				3,112		2,755	
ALL OTHER							
CAPITAL							
EXPENDITURES **				3,112		2,755	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			3,112		2,755	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			3,112		2,755	
	PERSONAL			3,112		2,755	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			3,112		2,755	
BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND			2.0		2.0	
	OTHER FUNDS						
	PERSONNEL **			2.0		2.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01019 STATE SOIL AND WATER CONSERVATION COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0321 STATE SOIL & WATER CONSERVATION COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-382

PROGRAM PURPOSE:

The protection, use, maintenance of the land and water resources of the state, protection of life and property from floods, assure that public and private property is protected from erosion and is used within its capability, increase productivity, protect the tax base.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Amount of technical assistance available falls short of needs in engineering. One civil engineer will assist field staff on technical engineering design, investigation of unsafe dams, sewage lagoons and review of project applications from the regulatory agencies. Additional clerical assistance is needed to handle the present workload of project applications from regulatory agencies. Over 550 such applications were reviewed during Fiscal Year 1973-74. The numbers are increasing each month. This program will result in the completion of the soil survey in Maine in a much shorter time and will put soil information directly in the hands of the landowners and municipalities. Over 500 new landowners became cooperators with soil and water conservation districts during Fiscal Year 1973-74. This number represents over 63,000 acres. As of July 1, 1974 there was a backlog of over 4,000 cooperating landowners who had not received technical planning assistance. Each plan takes from one day to one week depending upon its size and complexity. Regulatory agencies are placing conditions of approval on projects which require technical input by Soil and Water Conservation Commission. This workload is increasing monthly.

SPECIAL FISCAL NOTES:

All capital expenditures must be made in the first fiscal year to support the two additional staff requested.

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01019 STATE SOIL AND WATER CONSERVATION COMMISSION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0321 STATE SOIL & WATER CONSERVATION COMMISSION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-383

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			251,042	259,020		
ALL	ALL OTHER			32,050	32,050		
FUNDS	CAPITAL			5,185			
	EXPENDITURES **			288,277	291,070		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			251,042	259,020		
	ALL OTHER			32,050	32,050		
	CAPITAL			5,185			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			288,277	291,070		
	PERSONAL			251,042	259,020		
	ALL OTHER			32,050	32,050		
	CAPITAL			5,185			
	EXPENDITURES **			288,277	291,070		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			20.0	20.0		
	OTHER FUNDS						
	PERSONNEL **			20.0	20.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
UNIT: 01026 BOARD OF PESTICIDES CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 19 REGULATION
PROGRAM: 0287 BOARD OF PESTICIDES CONTROL
VALUE: 241

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-384

PROGRAM PURPOSE:

To assure to the public the benefits of safe and proper use of pesticides, while at the same time protecting the public interest in the total environment, including public health and safety.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Commercial pesticide applicators are examined and licensed. Under agency regulations, permit requests are considered for aquatic pesticide applications and the use of certain restricted pesticides. Inspection-patrol work is performed to spot check pesticide use practices. Environmental monitoring is carried out in such programs as the spruce budworm control project. Complaints of pesticide misuse by private or commercial applicators are investigated; if legally actionable, criminal cases are prosecuted or license suspension actions are initiated. Information on proper pesticide use is dispensed through news media and speaking engagements. Fish and wildlife kills are investigated to determine possible involvement of pesticides.

HIGHLIGHTS OF REQUEST:

The Federal Environmental Pesticide Control Act of 1972 will become fully operational by October of 1976. This act requires all states to conform to certain statutory standards which are much more restrictive than those presently prevailing in Maine. For example, approximately 4,000 Maine farmers will have to be certified to use chemicals which are vital to their operations. The law also requires much closer surveillance of both private and commercial use of pesticides, once certification is granted. The requirements of this new statute, and the regulations promulgated thereunder, cannot be met by the Board's present one-man staff, thus the request for additional funding takes on special urgency. The Federal government has warned that failure to comply with their standards will result in withholding certain restricted use chemicals from entering the State; the chemicals are vital to our potato, blueberry and apple industries. Adequate response on the Board's part will include dealer licensing; custom applicator re-examination, and categorization; and private applicator certification. These new systems will require personnel increases and upgrading of clerical services.

SPECIAL FISCAL NOTES:

At the present time, the Department has a \$50,000 grant from the U.S. Environmental Protection Agency. This is a one-year grant which allows us to fund two positions in pesticide enforcement. Unless the grant is renewed, it will be necessary for the State to finance the two positions currently being paid from Federal Funds plus one additional employee if we are to meet the requirements of the new Federal Law. Also, the additional volume and complexity of the clerical workload will require that our secretary work full-time, and will justify reclassification to Clerk-Typist III.

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01026 BOARD OF PESTICIDES CONTROL
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 19 REGULATION
 PROGRAM: 0287 BOARD OF PESTICIDES CONTROL
 VALUE: 241

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 12-385

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			35,284	36,386		
ALL	ALL OTHER			22,780	23,280		
FUNDS	CAPITAL			1,845	260		
	EXPENDITURES **			59,909	59,926		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			35,284	36,386		
	ALL OTHER			22,780	23,280		
	CAPITAL			1,845	260		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			59,909	59,926		
	PERSONAL			35,284	36,386		
	ALL OTHER			22,780	23,280		
	CAPITAL			1,845	260		
	EXPENDITURES **			59,909	59,926		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			3.0	3.0		
	OTHER FUNDS						
	PERSONNEL **			3.0	3.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01001 DEPARTMENT OF AGRICULTURE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0187 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - AGRICULTURE
 VALUE: 632

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-336

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State programs.

HIGHLIGHTS OF REQUEST:

DEPARTMENTAL 1975	REQUEST 1976	BUDGET RECOMMENDATION 1975	1976
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Construction:

Project not included in budget recommendation (1)

23,000	-	-	-
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Repairs:

Appropriation requests included in Bureau of Public Improvements.

9,700	6,150	5,949	5,949
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Funds are being requested in the 1976-1977 biennium for repairs to the Cony Road Shop Building, grounds, roads and parking areas as well as for repairs to the Monmouth Production and Pullet Test buildings, laving facilities and roads.

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 01000 DEPARTMENT OF AGRICULTURE
 UNIT: 01001 DEPARTMENT OF AGRICULTURE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0107 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - AGRICULTURE
 VALUE: 632

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-387

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
PERSONAL							
ALL	ALL OTHER	3,062	9,217	9,700	6,150	5,949	5,949
FUNDS	CAPITAL	20,357	6,009	104,000	10,000		
	EXPENDITURES **	23,419	15,226	113,700	16,150	5,949	5,949

GENERAL	BAL FWD: NOT ENCUMB		3,450				
FUND	BAL FWD: ENCUMBERED	1,516	5,819				
	APPROP: PERSONAL						
	ALL OTHER	1,000					
	CAPITAL	21,000		23,000			
	UNALLOCATED						
	TRANS WITHIN FUND	5,100	5,949	9,700	6,150	5,949	5,949
	OTHER						
	AVAILABLE **	32,696	15,226	32,700	6,150	5,949	5,949
	PERSONAL						
	ALL OTHER	3,062	9,217	9,700	6,150	5,949	5,949
	CAPITAL	20,357	6,009	23,000			
	EXPENDITURES **	23,419	15,226	32,700	6,150	5,949	5,949

	BALANCE LAPSED						
	BALANCE CARRIED	9,277					

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL			81,000	10,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			81,000	10,000		
	PERSONAL						
	ALL OTHER						
	CAPITAL			81,000	10,000		
	EXPENDITURES **			81,000	10,000		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

STATEMENT OF PROGRAM HIGHLIGHTS:

The primary function of the Department of Business Regulation is to regulate financial institutions and transactions and protect depositors, to regulate the business of insurance, to regulate commercial sports, to award just compensation in land condemnation and to regulate real estate brokers and salesmen. In this capacity, the Department last year met all of its statutory examination requirements, issued licenses where required and held hearings on highway takings and a wide variety of complaints.

With a view to speeding up the complaint process and insuring their impartial handling, the development of administrative hearings procedures throughout the Department was encouraged.

The Real Estate Commission revised its examination report to include subjects not previously covered in reports and thus to provide more effective license law enforcement.

The Real Estate Commission moved from an out-dated question pool used for testing license applicants to an examination prepared and administered by the Educational Testing Service of Princeton, New Jersey.

The Department and the Banking Bureau worked in an advisory and support role with the Governor's Banking Study Advisory Committee, charged with updating and recodifying Maine's Banking Laws. They also participated in drafting the Committee's report to the Governor. New statutes are now being prepared for submission to the Legislature in 1975.

The Bureau of Insurance began a review of credit life and disability insurance for the purpose of promulgating Rules and Regulations.

The Real Estate Commission worked with officers of the University of Maine to develop an educational program for real estate brokers and salesmen.

The Department, and specifically the Bureau of Insurance, is attempting to develop educational materials for use in secondary schools.

The Special Session of the 106th Legislature passed the Maine Consumer Credit Code, which provides for the creation of a Consumer Protection Bureau within the Department of Business Regulation. The administrative provisions of this statute became effective June 28, 1974.

Various publications were issued by the Department. These included rosters of licensees, revised Rules and Regulations, and newsletters. In addition, a brochure entitled "Life Insurance and You" and a consumer information booklet for home buyers were prepared for publication.

During the year many employees pursued training programs designed to upgrade their skills. A number of qualified women were moved to middle and upper middle management positions in the Department.

The Department's managerial personnel were all active in their professional associations through the year.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
ALL FUNDS	PERSONAL	774,808	1,016,632	1,494,379	1,606,504	1,072,267	1,090,379
	ALL OTHER	325,911	500,877	528,821	598,521	394,689	391,030
	CAPITAL	7,653	13,500	33,315	53,421	1,350	4,250
	EXPENDITURES **	1,108,372	1,531,009	2,057,115	2,258,446	1,468,306	1,485,659
GENERAL FUND							
BAL FWD: NOT ENCUMB			25,000				
BAL FWD: ENCUMBERED		1,946	630				
APPROP: PERSONAL		193,215	169,123	168,783	170,580	133,612	140,349
ALL OTHER		73,207	68,871	56,646	62,696	33,729	30,070
CAPITAL		4,190	8,355	4,090	2,685	600	
UNALLOCATED			30,408				
TRANS WITHIN FUND		4,828	13,000				
OTHER		1,050					
AVAILABLE **		278,436	323,387	229,519	235,961	167,941	170,419
PERSONAL		190,201	204,931	168,783	170,580	133,612	140,349
ALL OTHER		45,558	109,337	56,646	62,696	33,729	30,070
CAPITAL		5,174	8,355	4,090	2,685	600	
EXPENDITURES **		240,933	322,623	229,519	235,961	167,941	170,419
BALANCE LAPSED		11,873	764				
BALANCE CARRIED		25,630					
OTHER FUNDS							
BAL FWD: NOT ENCUMB		403,153	485,143	321,630	296,554	450,829	521,716
FED REV: DEDICATED							
OTH REV: DEDICATED		865,654	1,161,641	1,642,055	1,702,320	1,252,000	1,202,500
OTHER		82,900	84,912	142,524	151,679	119,252	117,441
ELIGIBLE **		1,351,707	1,731,696	2,106,209	2,150,553	1,822,081	1,841,657
BAL FWD: ENCUMB		425	17,497				
ALLOC: PERSONAL		61,806	61,512	1,240,118	1,342,097	885,637	896,075
ALL OTHER		20,294	23,400	553,800	625,170	444,255	452,255
CAPITAL		800		31,904	54,645	750	4,250
UNALLOCATED				409,586	272,359	491,439	458,800
TRANS WITHIN FUND		18,000		32,460	39,872		
OTHER		1,268,817	1,640,456				
AVAILABLE **		1,370,142	1,742,865	2,267,868	2,334,143	1,822,081	1,811,380
PERSONAL		584,607	811,701	1,325,596	1,435,924	938,655	950,030
ALL OTHER		280,353	391,540	472,175	535,825	360,960	360,960
CAPITAL		2,479	5,145	29,825	50,736	750	4,250
EXPENDITURES **		867,439	1,208,386	1,827,596	2,022,485	1,300,365	1,315,240
BALANCE LAPSED		63					
BALANCE CARRIED		502,640	530,922	440,272	311,658	521,716	526,417
PERSONNEL							
GENERAL FUND		21.5	15.5	14.5	14.5	13.5	13.5
OTHER FUNDS		63.0	77.0	96.0	103.0	78.0	78.0
PERSONNEL **		84.5	92.5	110.5	117.5	91.5	91.5
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		155,524	132,720	139,220	144,720	139,220	144,720
OTHER FUNDS: FEDERAL							
OTHER		865,664	1,161,641	1,602,055	1,662,320	1,252,000	1,202,500
REVENUES **		1,021,188	1,294,361	1,741,275	1,807,040	1,391,220	1,347,220

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 04 Economic Development				PAGE 2-390
		DEPARTMENT OF BUSINESS REGULATION				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	92,913 95,481	- -	92,913 95,481	- -	92,913 95,481
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	446,937 447,824	- -	446,937 447,824	- -	446,937 447,824
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	15,120 15,228	- -	15,120 15,228	- -	15,120 15,228
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	913,336 927,126	- -	913,336 927,126	- -	913,336 927,126
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		1,468,306	-	1,468,306	-	1,468,306
TOTAL FOR FISCAL YEAR: 1976-77		1,485,659	-	1,485,659	-	1,485,659

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS		774,888	1,016,632	1,091,857	1,159,225	1,722,267	1,090,379
PERSONAL		325,911	500,877	493,176	560,426	394,689	391,030
ALL OTHER		7,653	13,500	28,915	26,821	1,350	4,250
CAPITAL		1,108,372	1,531,009	1,613,941	1,692,272	1,468,306	1,485,659
EXPENDITURES **							
GENERAL FUND			25,000				
BAL FWD: NOT ENCUMB			630				
BAL FWD: ENCUMBERED		1,946					
APPROP: PERSONAL		193,215	169,123	143,175	143,663	133,612	140,349
ALL OTHER		73,207	68,871	56,646	62,696	33,729	30,070
CAPITAL		4,190	8,355	4,090	2,685	600	
UNALLOCATED			38,408				
TRANS WITHIN FUND		4,828	13,000				
OTHER		1,050					
AVAILABLE **		278,436	323,387	203,911	209,044	167,941	170,419
PERSONAL		190,201	204,931	143,175	143,663	133,612	140,349
ALL OTHER		45,558	109,337	56,646	62,696	33,729	30,070
CAPITAL		5,174	8,355	4,090	2,685	600	
EXPENDITURES **		240,933	322,623	203,911	209,044	167,941	170,419
BALANCE LAPSED		11,873	764				
BALANCE CARRIED		25,630					
OTHER FUNDS		403,153	485,143	321,630	291,739	450,829	521,716
BAL FWD: NOT ENCUMB							
FED REV: DEDICATED		865,654	1,161,641	1,252,000	1,202,500	1,252,000	1,202,500
OTH REV: DEDICATED		82,900	84,912	142,524	151,679	119,252	117,441
OTHER		1,351,707	1,731,696	1,716,154	1,645,918	1,822,081	1,841,657
ELIGIBLE **							
BAL FWD: ENCUMB		425	17,497				
ALLOC: PERSONAL		61,806	61,512	895,657	907,407	885,637	896,075
ALL OTHER		20,294	23,400	518,155	587,075	444,255	452,255
CAPITAL		800		24,000	23,836	750	4,250
UNALLOCATED				407,541	271,184	491,439	458,800
TRANS WITHIN FUND		18,000					
OTHER		1,268,817	1,640,456				
AVAILABLE **		1,370,142	1,742,865	1,845,353	1,789,502	1,822,081	1,811,380
PERSONAL		584,607	811,701	948,675	961,362	938,655	950,000
ALL OTHER		280,353	391,540	436,530	497,730	360,960	360,960
CAPITAL		2,479	5,145	24,825	24,136	750	4,250
EXPENDITURES **		867,439	1,208,386	1,410,030	1,483,228	1,300,365	1,315,240
BALANCE LAPSED		63					
BALANCE CARRIED		502,640	530,922	435,323	356,274	521,716	526,417
PERSONNEL							
GENERAL FUND		21.5	15.5	13.5	13.5	13.5	13.5
OTHER FUNDS		63.0	77.0	78.0	78.0	78.0	78.0
PERSONNEL **		84.5	92.5	91.5	91.5	91.5	91.5
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		155,524	132,720	139,220	144,720	139,220	144,720
OTHER FUNDS: FEDERAL							
OTHER		865,664	1,161,641	1,252,000	1,202,500	1,252,000	1,202,500
REVENUES **		1,021,188	1,294,361	1,391,220	1,347,220	1,391,220	1,347,220

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02027 DEPARTMENT OF BUSINESS REGULATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0094 BUSINESS REGULATION - SPECIAL SERVICES DIVISION
VALUF: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-392

PROGRAM PURPOSE:

To provide for the planning, authorization, administration, resources and operations of State programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Employment, pursuant to Title 10 M.R.S.A., Chapter 901, of personnel deemed necessary to provide adequate policing and to carry out the purpose of this Chapter.

HIGHLIGHTS OF REQUEST:

This Division has been created to provide specialized services needed in the entire Department.

In some instances, personnel are being transferred from the Bureau in which they currently are employed to the Department to reflect more accurately functional changes which have occurred as the result of creation of the Department. Personnel providing services which are needed in the Department, but which could not be justified on a single Bureau, Commission or Board basis, are also included here.

SPECIAL FISCAL NOTES:

A Special Revenue account to which all Bureaus and Commission on special revenues in the Department contribute.

Balances at the end of fiscal years 75-76 and 76-77 will be reduced to \$1,442 and \$2,674' respectively if Part II budget request is approved.

PART: 1 CURRENT SERVICES
 POLICY: 4 ECONOMIC DEVELOPMENT
 UMBRELLA: 0200 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02027 DEPARTMENT OF BUSINESS REGULATION
 GOAL: 1 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0094 BUSINESS REGULATION - SPECIAL SERVICES DIVISION
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-393

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL		30,846	53,318	53,955	53,018	53,955
	ALL OTHER			2,375	2,655	705	705
FUNDS	CAPITAL			825	300		
	EXPENDITURES **		30,846	56,218	56,910	53,723	54,660

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						30,277
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						30,277

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND		30,846	84,000	92,000	84,000	92,000
OTHER						
AVAILABLE **		30,846	84,000	119,782	84,000	92,000
PERSONAL		30,846	53,318	53,955	53,018	53,955
ALL OTHER			2,375	2,655	705	705
CAPITAL			825	300		
EXPENDITURES **		30,846	56,218	56,910	53,723	54,660

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL			27,782	62,872	30,277	67,617
GENERAL FUND						
OTHER FUNDS		2.0	4.0	4.0	4.0	4.0
PERSONNEL **		2.0	4.0	4.0	4.0	4.0

REVENUES-----
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02028 COMMISSIONER (BUSINESS REGULATION)
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0096 BUSINESS REGULATION - COMMISSIONER'S OFFICE
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-394

PROGRAM PURPOSE:

To provide for the planning, authorization, administration, resources and operations of State programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commissioner of the Department of Business Regulation is responsible for budget preparation, personnel, purchases and review of all functions and operations within the Department.

HIGHLIGHTS OF REQUEST:

Realignment of personnel, budgets and supplies so as to eliminate overlapping functions and to yield greater operational efficiency.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 54 ECONOMIC DEVELOPMENT
 UMBRELLA: 0200 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02028 COMMISSIONER (BUSINESS REGULATION)
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0096 BUSINESS REGULATION - COMMISSIONER'S OFFICE
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-395

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	22,812	35,808	37,410	37,893	36,731	38,871
	ALL OTHER	1,421	2,600	3,180	3,755	2,459	1,950
	CAPITAL	1,771		1,050	350		
	EXPENDITURES **	25,994	38,408	41,640	41,998	39,190	40,821

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			37,410	37,893	36,731	38,871
	ALL OTHER			3,180	3,755	2,459	1,950
	CAPITAL			1,050	350		
	UNALLOCATED		38,408				
	TRANS WITHIN FUND	27,102					
	OTHER						
	AVAILABLE **	27,102	38,408	41,640	41,998	39,190	40,821
	PERSONAL	22,812	35,808	37,410	37,893	36,731	38,871
	ALL OTHER	1,421	2,600	3,180	3,755	2,459	1,950
	CAPITAL	1,771		1,050	350		
	EXPENDITURES **	25,994	38,408	41,640	41,998	39,190	40,821
	BALANCE LAPSED	1,108					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS						
	PERSONNEL **	2.0	2.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02029 BUREAU OF BANKS AND BANKING
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 19 REGULATION
PROGRAM: 0093 BUSINESS REGULATION - BUREAU OF BANKS & BANKING
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-396

PROGRAM PURPOSE:

To supervise all financial institutions chartered by the Bureau and the State in a manner to maintain and promote safe and sound financial practices; the strength, stability and efficiency of financial institutions; the security of deposit and share funds; reasonable and orderly competition; and the development and expansion of financial services advantageous to the public welfare.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Banking Bureau promulgates rules and regulations to govern the activities, operations, and procedures of financial institutions; conducts on-site examinations of financial institutions supervised by the Bureau at least once each year; requires reports and information necessary for proper supervision; orders persons to cease violating any law or regulation or cease engaging in any unsafe and unsound financial practice; and approves or denies applications for new charters and applications by existing institutions to branch, merge, acquire, consolidate, relocate offices or convert to another charter. The Bureau also licenses and supervises the activities of collection agencies.

HIGHLIGHTS OF REQUEST:

Statutory requirements for examinations were met for calendar year 1973 and the Bureau is well along in its 1974 examinations. The Bureau acted on a record thirty-two applications during the past year. Both the Bank Superintendent and the Deputy Superintendent attended and participated in programs of industry groups, professional associations and federal bank regulatory agencies. The Bureau has also functioned in an advisory and support role with the Governor's Banking Study Advisory Committee which was charged with updating and recodifying the Maind Banking Laws. The Bureau participated in drafting the Committee's Report to the Governor and is now working closely with legal consultants hired by the Committee (with Bureau funds) to recodify the Banking Statutes. The new statutes are to be prepared for submission to the Legislature in 1975.

SPECIAL FISCAL NOTES:

In the coming year the Bureau plans to accelerate its examiner training program; develop joint examination procedures and reports with federal bank supervisory agencies; expand the Bureau's research and data gathering capabilities; begin automating the retrieval of financial information; up-grading of professional personnel pay scales of the Bureau; and seek to complete and win acceptance by the Legislature of the recodified statutes. These plans would be financed by an increase in the annual assessment of banking institutions supervised by the Bureau, beginning in fiscal 1976.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02029 BUREAU OF BANKS AND BANKING
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 19 REGULATION
 PROGRAM: 0193 BUSINESS REGULATION - BUREAU OF BANKS & BANKING
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-397

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	285,850	350,038	397,432	457,114	388,548	399,740
	ALL OTHER	143,158	105,955	151,816	175,466	107,000	105,800
	CAPITAL	1,081	2,000	11,725	17,971	600	3,500
	EXPENDITURES **	429,939	457,993	560,973	600,541	496,148	509,040
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	32,751	32,936	44,257	44,363	35,173	36,999
	ALL OTHER	6,113	6,155	11,996	13,696	7,200	6,000
	CAPITAL			1,875	1,035	600	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	38,864	39,091	57,928	59,094	42,973	42,999
	PERSONAL	31,159	32,936	44,257	44,363	35,173	36,999
	ALL OTHER	6,113	6,155	11,996	13,696	7,200	6,000
	CAPITAL			1,875	1,035	600	
	EXPENDITURES **	37,272	39,091	57,928	59,094	42,973	42,999
	BALANCE LAPSED	1,592					
	BALANCE CARRIED						
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB	123,956	103,254	31,623	22,678	31,623	72,548
	FED REV: DEDICATED						
	OTH REV: DEDICATED	372,667	430,000	515,100	577,300	515,100	577,300
	OTHER						
	ELIGIBLE **	496,623	533,254	546,723	599,978	546,723	649,848
	BAL FWD: ENCUMB		712				
	ALLOC: PERSONAL			353,375	362,741	353,375	362,741
	ALL OTHER			160,820	184,770	120,800	122,800
	CAPITAL			9,850	16,936		3,500
	UNALLOCATED			22,678	35,531	72,548	160,807
	TRANS WITHIN FUND		-10,248	-21,000	-23,000	-21,000	-23,000
	OTHER	496,633	533,254				
	AVAILABLE **	496,633	523,718	525,723	576,978	525,723	626,848
	PERSONAL	254,641	317,102	353,375	362,741	353,375	362,741
	ALL OTHER	136,945	99,800	139,820	161,770	99,800	99,800
	CAPITAL	1,081	2,000	9,850	16,936		3,500
	EXPENDITURES **	392,667	418,902	503,045	541,447	453,175	466,041
	BALANCE LAPSED						
	BALANCE CARRIED	103,966	104,104	22,678	35,531	72,548	160,807
<hr/>							
PERSONNEL	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS	28.0	30.0	29.0	29.0	29.0	29.0
	PERSONNEL **	32.0	34.0	33.0	33.0	33.0	33.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	93,510	88,500	91,000	94,500	91,000	94,500
	OTHER FUNDS: FEDERAL						
	OTHER	372,677	430,000	515,100	577,300	515,100	577,300
	REVENUES **	466,187	518,500	606,100	671,800	606,100	671,800

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02031 BUREAU OF INSURANCE
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 19 REGULATION
PROGRAM: 0092 BUSINESS REGULATION - BUREAU OF INSURANCE
VALUE: 412

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-398

PROGRAM PURPOSE:

To regulate through examination of financial condition, a review of business practices and promptness of payments, all insurance companies granted a certificate of authority to operate in the State of Maine in such a manner as to protect the public and policyholders. To license insurance agents brokers and adjusters so as to facilitate public supervision of their insurance activities in the public interest.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Licensing of all insurance companies operating in the State of Maine and examining domestic companies not less than once every five years for financial soundness. Examining of all applicants for licenses as insurance agents, brokers, consultants and adjusters. Approval of all policy forms and contracts used by insurance companies in the State of Maine. Administering the rate regulatory laws of the State. Holding hearings for suspension and revocation of licenses in instances where insurance companies, agents, brokers, consultants or adjusters have failed to comply with the lawful regulations of the Bureau or the statutory provisions of Title 24 or Title 24-A.

HIGHLIGHTS OF REQUEST:

During fiscal 1974, the Bureau completed nine examinations and is now well along with its 1974 examinations. The Bureau licensed fourteen new companies and a record number of agents, adjusters and brokers last year. The Insurance Superintendent attended and participated in programs of industry groups and professional associations. The Bureau is actively involved in consumer education. As part of this program, the Bureau is seeking to develop a secondary school educational program. A series of consumer information pamphlets is underway with a third to be published this year. The Bureau plans to begin computerization of the Licensing Division as funds become available. The Bureau is actively working in the development of additional Regulations to supplement Title 24 and Title 24-A.

SPECIAL FISCAL NOTES:

To enable the Bureau to remove all employees from the General Fund Account, legislation which will provide that examinees bear the full cost of examination is being prepared for submission to the Legislature in 1975.

This is pursuant to the recommendation of the Maine Management and Cost Survey.

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02031 BUREAU OF INSURANCE
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 19 REGULATION
 PROGRAM: 0092 BUSINESS REGULATION - BUREAU OF INSURANCE
 VALUE: 412

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-399

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	246,362	328,070	292,588	292,268	288,438	290,936
ALL	ALL OTHER	109,269	174,610	150,300	173,125	128,751	127,150
FUNDS	CAPITAL	4,925	2,595	4,365	2,800		
	EXPENDITURES **	360,256	505,275	447,253	468,193	417,188	418,086

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	1,946					
	APPROP: PERSONAL	72,600	74,621	57,208	56,703	53,058	55,371
	ALL OTHER	24,010	24,160	34,500	37,325	17,600	16,000
	CAPITAL	4,191	450	1,165	1,300		
	UNALLOCATED						
	TRANS WITHIN FUND	-8,665					
	OTHER						
	AVAILABLE **	94,181	99,231	92,873	95,328	70,658	71,371
	PERSONAL	66,585	74,621	57,208	56,703	53,058	55,371
	ALL OTHER	20,163	24,160	34,500	37,325	17,600	16,000
	CAPITAL	3,527	450	1,165	1,300		
	EXPENDITURES **	91,175	99,231	92,873	95,328	70,658	71,371
	BALANCE LAPSED	3,906					
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	216,618	288,953	177,611	214,731	177,611	223,081
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	348,744	305,000	413,000	240,000	413,000	240,000
	OTHER						
	ELIGIBLE **	565,362	593,953	590,611	454,731	590,611	463,081
	BAL FWD: ENCUMB		6,328				
	ALLOC: PERSONAL			235,380	235,565	235,380	235,565
	ALL OTHER			136,800	158,800	132,150	134,150
	CAPITAL			3,700	1,500		
	UNALLOCATED			214,731	58,866	223,081	93,366
	TRANS WITHIN FUND		-10,298	-21,000	-23,000	-21,000	-23,000
	OTHER	565,362	587,625				
	AVAILABLE **	565,362	583,655	569,611	431,731	569,611	440,081
	PERSONAL	179,477	253,449	235,380	235,565	235,380	235,565
	ALL OTHER	89,206	150,450	115,800	135,800	111,150	111,150
	CAPITAL	1,398	2,145	3,700	1,500		
	EXPENDITURES **	270,081	406,044	354,880	372,865	346,530	346,715
	BALANCE LAPSED						
	BALANCE CARRIED	295,281	177,611	214,731	58,866	223,081	93,366

PERSONNEL	GENERAL FUND	6.0	6.0	4.0	4.0	4.0	4.0
	OTHER FUNDS	21.0	22.0	22.0	22.0	22.0	22.0
	PERSONNEL **	27.0	28.0	26.0	26.0	26.0	26.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	37,727	41,000	45,000	47,000	45,000	47,000
	OTHER FUNDS: FEDERAL						
	OTHER	348,744	305,000	413,000	240,000	413,000	240,000
	REVENUES **	386,471	346,000	458,000	287,000	458,000	287,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02031 BUREAU OF INSURANCE
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 19 REGULATION
PROGRAM: 0098 BUSINESS REGULATION - BUREAU OF INSURANCE - CHAPTER 125
VALUE: 243

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-400

PROGRAM PURPOSE:

Assuring protection of people from adverse business practices. Encouraging, supporting and maintaining a healthy business climate.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A Commission has been appointed by the Governor to prepare in final draft form the appropriate legislation.

HIGHLIGHTS OF REQUEST:

To prepare a revision of the insurance laws relating to insolvent or delinquent insurers and to present said revision to the regular session of the 107th Maine Legislature.

SPECIAL FISCAL NOTES:

Chapter 125: \$25,000 for the fiscal year ending June 30, 1974 was appropriated from the General Fund to carry out the purposed of this Act. The unexpended balance is to remain in a continuing carrying account until June 30, 1975.

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 32000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 1231 BUREAU OF INSURANCE
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 19 REGULATION
 PROGRAM: 0098 BUSINESS REGULATION - BUREAU OF INSURANCE - CHAPTER 125
 VALUE: 243

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 2-401

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER		25,000
	CAPITAL		
	EXPENDITURES **		25,000

GENERAL BAL FWD: NOT ENCUMB		25,000
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FUND BAL FWD: ENCUMBERED		
APPROP: PERSONAL		
ALL OTHER	25,000	
CAPITAL		
UNALLOCATED		
TRANS WITHIN FUND		
OTHER		
AVAILABLE **	25,000	25,000

PERSONAL		
ALL OTHER		25,000
CAPITAL		
EXPENDITURES **		25,000

BALANCE LAPSED	
BALANCE CARRIED	25,000

OTHER BAL FWD: NOT ENCUMB	
FUNDS FED REV: DEDICATED	
OTH REV: DEDICATED	
OTHER	
ELIGIBLE **	

BAL FWD: ENCUMB	
ALLOC: PERSONAL	
ALL OTHER	
CAPITAL	
UNALLOCATED	
TRANS WITHIN FUND	
OTHER	
AVAILABLE **	
PERSONAL	
ALL OTHER	
CAPITAL	
EXPENDITURES **	

BALANCE LAPSED	
BALANCE CARRIED	

PERSONNEL-----

GENERAL FUND	
OTHER FUNDS	
PERSONNEL **	

REVENUES-----

GENERAL FUND: FEDERAL	
OTHER	
OTHER FUNDS: FEDERAL	
OTHER	
REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02035 MAINE STATE BOXING COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 19 REGULATION
PROGRAM: 0095 MAINE STATE BOXING COMMISSION
VALUE: 633

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-402

PROGRAM PURPOSE:

To ensure the qualifications of participants in boxing contests and exhibitions, thus providing appropriate recreation and entertainment for the public.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Promulgates all rules and regulations necessary for ensuring the safe pursuit of boxing as a sport.

Licenses all participants in professional boxing contests and exhibitions held in Maine and all officials for amateur contests and exhibitions.

Denies, revokes or suspends licenses of boxers for mental or physical reason, or in the case of officials, for cause.

Ensures payment into the General Fund by promoters of three (3) percent of gross receipts from contests and exhibitions.

HIGHLIGHTS OF REQUEST:

The 1974 Special Session of the 106th Legislature amended Chapter 5 of Title 8, M.R.S.A. to state that the Boxing Commission must hold public hearings before promulgating and adopting all rules and regulations pertaining to boxing. On June 11, 1974 a public hearing was held on proposed changes in rules and regulations relating to boxing. The major proposed change requires all promoters to provide accident and health insurance on both amateur and professional boxers.

A revised printing of rules and regulations pertaining to boxing was ordered.

The Commission has agreed to promote more actively amateur boxing, hoping thereby to generate more activity in the professional ranks.

The Commission has concluded that they should expand their functions to the regulation of all professional sports, thereby ensuring appropriate recreation and entertainment for the public. With this in mind, the Commission will submit to the next regular session of the Legislature a bill providing for the regulation of wrestling. Wrestling is currently regulated by athletic commissions similar to the Boxing Commission in three states within the immediate geographical area; Connecticut, Rhode Island and New York.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 0200 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02035 MAINE STATE BOXING COMMISSION
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 19 REGULATION
 PROGRAM: 0095 MAINE STATE BOXING COMMISSION
 VALUE: 633

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-403

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	5,384	6,526	4,500	4,704	8,650	9,108
	ALL OTHER	2,293	3,972	6,970	7,920	6,470	6,120
	CAPITAL	-124					
	EXPENDITURES **	7,553	10,498	11,470	12,624	15,120	15,228

GENERAL FUND	BAL FWD: NOT ENCUMB		630				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	6,520	6,526	4,500	4,704	8,650	9,108
	ALL OTHER	3,958	3,972	6,970	7,920	6,470	6,120
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	10,478	11,128	11,470	12,624	15,120	15,228
	PERSONAL	5,384	6,526	4,500	4,704	8,650	9,108
	ALL OTHER	2,293	3,972	6,970	7,920	6,470	6,120
	CAPITAL	-124					
	EXPENDITURES **	7,553	10,498	11,470	12,624	15,120	15,228
	BALANCE LAPSED	2,295	630				
	BALANCE CARRIED	630					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	.5	3.5	3.5	3.5	3.5	3.5
	OTHER FUNDS						
	PERSONNEL **	.5	3.5	3.5	3.5	3.5	3.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	2,812	3,220	3,220	3,220	3,220	3,220
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	2,812	3,220	3,220	3,220	3,220	3,220

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02036 STATE RUNNING HORSE RACING COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 19 REGULATION
PROGRAM: 0100 STATE RUNNING HORSE RACING COMMISSION
VALUE: 633

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-404

PROGRAM PURPOSE:

To make rules and regulations for the holding, conducting and operating of all running horse races and for the operation of race tracks on which any such running horse race meet is held.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

At this time there is no flat racing in the State of Maine. The office of the Running Horse Racing Commission has been closed and all records have been sent to archives.

HIGHLIGHTS OF REQUEST:

Pursuant to the recommendations of the Management and Cost Survey Commission Report, legislation was submitted to the Special Session of the 106th Legislature consolidating harness racing and running horse racing under the Department of Agriculture. This legislation was voted down in Committee.

Similar legislation will be prepared for submission to the Legislature in 1975.

SPECIAL FISCAL NOTES:

No funding.

PART: 1 CURRENT SERVICES
POLICY: 14 ECONOMIC DEVELOPMENT
UMBRELLA: 0200 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02036 STATE RUNNING HORSE RACING COMMISSION
GOAL: 3 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 19 REGULATION
PROGRAM: 0103 STATE RUNNING HORSE RACING COMMISSION
VALUE: 633

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-405

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL PERSONAL
FUNDS ALL OTHER 492
CAPITAL
EXPENDITURES ** 492

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND 1,200
OTHER
AVAILABLE ** 1,200

PERSONAL
ALL OTHER 492
CAPITAL
EXPENDITURES ** 492

BALANCE LAPSED 708
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **

PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02038 LAND DAMAGE BOARD
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0097 LAND DAMAGE BOARD
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-406

PROGRAM PURPOSE:

To afford to any property owner and/or interested parties in highway takings an opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance and thus provide prompt and efficient method of determination of just compensation and to make such determinations as are fair and proper.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To award just compensation to property owners and/or interested parties for highway takings; relocation assistance; grading and well damage claims; outdoor advertising signs; and the relocation, removal or disposal of automobile graveyards and junk yards.

In fiscal year 1974, the Land Damage Board's hearing schedule was heavier than originally anticipated. During the year, 163 hearings were held and 72 cases settled.

The hearing time required for the settlement of each case is increasing as attorneys and landowners are making more sophisticated presentations.

HIGHLIGHTS OF REQUEST:

The jurisdiction of the Board previously covered only highway condemnation proceedings. However, four pieces of legislation have increased the responsibilities of the Land Damage Board. In those instances when agreement cannot be reached between the Department of Transportation and the interested party on just compensation for relocation assistance (Title 23 M.R.S.A., §241-247); on grading or alleged damage to a private water supply (Title 23 M.R.S.A., §652); acquisition of outdoor advertising signs (Title 32 M.R.S.A., §2719); and the relocation, removal or disposal of junkyards (Title 30 M.R.S.A., §2460), either party may petition the Land Damage Board for a determination as to awards.

The Land Damage Board is now preparing revised legislation, and developing formal rules and regulations governing its hearings. The staff is developing a docket system and a new hearing schedule system, as well as revising the forms used by the Board. A new filing system is also being instituted.

The Board is vitally interested in a study to codify, amend, revise and consolidate the laws relating to eminent domain in Maine and this interest has been heightened further because of the lack of uniformity in law and procedure as evidenced in the multitude of laws now covering condemnation proceedings in this State.

The Board and the Department are promoting a thorough and exhaustive study of all statutes on the subject of eminent domain now enforced in this State.

SPECIAL FISCAL NOTES:

Source of funds: Highway Fund.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02038 LAND DAMAGE BOARD
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0097 LAND DAMAGE BOARD
 VALUE: 522

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-407

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	85,190	61,512	107,299	105,729	98,407	96,596
	ALL OTHER	15,747	23,400	35,225	45,950	20,845	20,845
	CAPITAL						
	EXPENDITURES **	100,937	84,912	142,524	151,679	119,252	117,441

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	82,900	84,912	142,524	151,679	119,252	117,441
	ELIGIBLE **	82,900	84,912	142,524	151,679	119,252	117,441
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL	61,806	61,512	107,299	105,729	98,407	96,596
	ALL OTHER	20,294	23,400	35,225	45,950	20,845	20,845
	CAPITAL	800					
	UNALLOCATED						
	TRANS WITHIN FUND	18,000					
	OTHER						
	AVAILABLE **	100,900	84,912	142,524	151,679	119,252	117,441
	PERSONAL	85,090	61,512	107,299	105,729	98,407	96,596
	ALL OTHER	15,747	23,400	35,225	45,950	20,845	20,845
	CAPITAL						
	EXPENDITURES **	100,837	84,912	142,524	151,679	119,252	117,441

BALANCE LAPSED 63
 BALANCE CARRIED

PERSONNEL-----							
GENERAL FUND							
OTHER FUNDS		2.0	2.0	2.0	2.0	2.0	2.0
PERSONNEL **		2.0	2.0	2.0	2.0	2.0	2.0

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER FUNDS: FEDERAL							
OTHER FUNDS: OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02039 MAINE REAL ESTATE COMMISSION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0090 MAINE REAL ESTATE COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-408

PROGRAM PURPOSE:

Regulate the real estate brokerage profession so as to protect the public from incompetent or unscrupulous persons.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through qualification of license applicants, investigations of consumer complaints, periodic examination of brokerage offices, regulation of real estate schools and through educational aides such as newsletters, seminars and information booklets designed to benefit both the brokerage profession and the general public, the Maine Real Estate Commission protects the public.

HIGHLIGHTS OF REQUEST:

New license applications will exceed 2,000 during fiscal 1975, if the trend of the past four years continues. Meanwhile, with biennial licensing, the Commission will be renewing approximately 3,000 licenses per year. A record 64 license complaints were investigated and disposed of during the past year, and the number of complaints is expected to increase during fiscal 1975. Examination reports have been revised to provide more effective license law enforcement, and a copy of the examination is to be forwarded to the licensee.

Newsletters are to be prepared on a quarterly basis. The consumer information booklet prepared is to be distributed to 1,600 brokerage officers. Seminars on relevant topics will be held for brokers, salesmen and the general public.

After a survey of educational needs for brokers, the required course for applicants will be revised. The method of testing is under continuous review.

Rules and Regulations are being reviewed for enforceability. Legislation relevant to changes will be prepared for submission to the Legislature in 1975.

SPECIAL FISCAL NOTES:

The substantial increase in estimated revenue in 1974-75 and the decrease in 1975-76 represent implementation of the biennial licensing system.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02039 MAINE REAL ESTATE COMMISSION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0090 MAINE REAL ESTATE COMMISSION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-409

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	65,399	83,300	86,156	87,445	86,156	87,445
	ALL OTHER	38,455	77,740	74,810	75,905	73,740	73,740
FUNDS	CAPITAL		1,000	1,000	1,000	750	750
	EXPENDITURES **	103,854	161,740	161,966	164,350	160,646	161,935

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **
 BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	62,579	92,936	112,396	54,330	112,396	55,650
	FED REV: DEDICATED						
	OTH REV: DEDICATED	144,243	191,500	124,900	133,200	124,900	133,200
	OTHER						
	ELIGIBLE **	206,822	284,436	237,296	187,530	237,296	188,850
	BAL FWD: ENCUMB	425	10,457				
	ALLOC: PERSONAL			86,156	87,445	86,156	87,445
	ALL OTHER			95,810	98,905	94,740	96,740
	CAPITAL			1,000	1,000	750	750
	UNALLOCATED			54,330	180	55,650	3,915
	TRANS WITHIN FUND		-10,300	-21,000	-23,000	-21,000	-23,000
	OTHER	206,822	284,436				
	AVAILABLE **	207,247	284,593	216,296	164,530	216,296	165,850
	PERSONAL	65,399	83,300	86,156	87,445	86,156	87,445
	ALL OTHER	38,455	77,740	74,810	75,905	73,740	73,740
	CAPITAL		1,000	1,000	1,000	750	750
	EXPENDITURES **	103,854	161,740	161,966	164,350	160,646	161,935

BALANCE LAPSED
 BALANCE CARRIED 103,393 112,396 54,330 180 55,650 3,915
 PERSONNEL
 GENERAL FUND
 OTHER FUNDS 12.0 12.0 12.0 12.0 12.0 12.0
 PERSONNEL ** 12.0 12.0 12.0 12.0 12.0 12.0

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES ** 144,243 191,500 124,900 133,200 124,900 133,200

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02433 BUREAU OF CONSUMER PROTECTION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 39 CONSUMER SERVICES
PROGRAM: 0091 BUSINESS REGULATION - BUREAU OF CONSUMER PROTECTION
VALUE: 312

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-410

PROGRAM PURPOSE:

Protection of Maine citizens from unfair and deceptive practices in the area of consumer credit.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

During 1974, systematic on-site audits were performed by examiners of about 700 creditors to insure compliance with the laws, the findings of which were set forth in Examination Reports supplied to these companies.

The Division conducted a number of hearings involving home repair contractors and home repair salesmen whose activities or practices were not desirable, resulting in licenses revocation when warranted. License revocation hearings have also been conducted on persons holding Small Loan and Collection Agency licenses.

HIGHLIGHTS OF REQUEST:

The nucleus of the Bureau of Consumer Protection is the former Division of Personal and Consumer Finance. As of January 1, 1975, the scope of Division will be expanded to include examination of several thousand credit grantors subject to Code provisions. The goal of the new Bureau will be the effective and equitable enforcement of the Maine Consumer Credit Code. In addition to its regulatory authority, the Bureau will be responsible for promoting awareness and understanding of the protection and remedies afforded by the Code to Maine consumers. To aid in this task, the Bureau intends to develop during 1975 a Consumer Petition Examination Division and a Consumer Information Division. The Consumer Petition Examination Division will be responsible for handling large volumes of consumer correspondence relating to possible Code violations. This Division will review consumer petitions filed with the Bureau, initiate investigations whenever necessary and notify the Superintendent of those cases where administrative action may be appropriate. The Consumer Information Division will provide educational programs for consumers regarding the various safeguards established by our Legislature and the Federal Authorities to ensure equity between creditor and consumer. The Division will promote procedures which will adequately inform the consumer as to the actual cost of credit in a particular transaction. Family budgeting seminars and useful educational programs for the elderly will be developed by the new Division.

SPECIAL FISCAL NOTES:

In the coming year the Bureau will increase the size of its examination staff and computerize its new licensing procedures. Funding will be through special revenue. All revenue projections for the new Bureau must be regarded as rough estimates.

*Formerly Division of Personal and Consumer Finance, Bureau of Banks and Banking

PART: 1 CURRENT SERVICES
 POLICY: J4 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02433 BUREAU OF CONSUMER PROTECTION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 39 CONSUMER SERVICES
 PROGRAM: 091 BUSINESS REGULATION.- BUREAU OF CONSUMER PROTECTION
 VALUE: 312

BUREAU OF THE BUDGET DATE 1/31/75

PAGE 2-411

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	64,271	120,832	113,447	115,927	112,319	113,728
ALL	ALL OTHER	15,176	87,600	68,500	75,650	54,720	54,720
FUNDS	CAPITAL		7,905	9,450	4,400		
	EXPENDITURES **	79,447	216,337	191,397	195,977	167,039	168,448

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROPRIAL	PERSONAL	81,344	55,040				
	ALL OTHER	14,126	34,584				
	CAPITAL		7,905				
	UNALLOCATED						
TRANS WITHIN FUND		-14,809	13,000				
OTHER		1,050					
	AVAILABLE **	81,711	110,529				
	PERSONAL	64,271	55,040				
	ALL OTHER	15,176	47,450				
	CAPITAL		7,905				
	EXPENDITURES **	79,447	110,395				
	BALANCE LAPSED	2,264	134				
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB					129,199	140,160
	FED REV: DEDICATED						
	OTH REV: DEDICATED		235,141	199,000	252,000	199,000	252,000
	OTHER						
	ELIGIBLE **		235,141	199,000	252,000	328,199	392,160
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			113,447	115,927	112,319	113,728
	ALL OTHER			89,500	98,650	75,720	77,720
	CAPITAL			9,450	4,400		
	UNALLOCATED			115,802	148,825	140,160	200,712
TRANS WITHIN FUND				-21,000	-23,000	-21,000	-23,000
OTHER			235,141				
	AVAILABLE **		235,141	307,199	344,802	307,199	369,160
	PERSONAL		65,792	113,447	115,927	112,319	113,728
	ALL OTHER		40,150	68,500	75,650	54,720	54,720
	CAPITAL			9,450	4,400		
	EXPENDITURES **		105,942	191,397	195,977	167,039	168,448
	BALANCE LAPSED						
	BALANCE CARRIED		136,811	115,802	148,825	140,160	200,712

PERSONNEL	GENERAL FUND	9.0					
	OTHER FUNDS		9.0	9.0	9.0	9.0	9.0
	PERSONNEL **	9.0	9.0	9.0	9.0	9.0	9.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	21,475					
	OTHER FUNDS: FEDERAL						
	OTHER		235,141	199,000	252,000	199,000	252,000
	REVENUES **	21,475	235,141	199,000	252,000	199,000	252,000

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.		1975-76 1976-77	92,913 95,481	- -	92,913 95,481	- -	92,913 95,481
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.		1975-76 1976-77	446,937 447,824	- -	446,937 447,824	- -	446,937 447,824
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.		1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.		1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.		1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.		1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.		1975-76 1976-77	15,120 15,228	- -	15,120 15,228	- -	15,120 15,228
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.		1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.		1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.		1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.		1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.		1975-76 1976-77	913,336 927,126	- -	913,336 927,126	- -	913,336 927,126
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.		1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	1,468,306	-	1,468,306	-	1,468,306
TOTAL FOR FISCAL YEAR:		1976-77	1,485,659	-	1,485,659	-	1,485,659

State Policy Area: 04 Economic Development

PAGE 2-412

DEPARTMENT OF BUSINESS REGULATION

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			4,2529		5,1479	
	ALL OTHER			35,645		38,095	
	CAPITAL			5,000		26,600	
	EXPENDITURES **			443,174		566,174	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			25,608		26,917	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			25,608		26,917	
	PERSONAL			25,608		26,917	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			25,608		26,917	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB					4,815	
	FED REV: DEDICATED						
	OTH REV: DEDICATED			390,055		499,820	
	OTHER						
	ELIGIBLE **			390,055		544,635	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			344,461		434,690	
	ALL OTHER			35,645		38,095	
	CAPITAL			7,904		30,809	
	UNALLOCATED			2,045		1,175	
	TRANS WITHIN FUND			32,460		39,872	
	OTHER						
	AVAILABLE **			422,515		544,641	
	PERSONAL			376,921		474,562	
	ALL OTHER			35,645		38,095	
	CAPITAL			5,000		26,600	
	EXPENDITURES **			417,566		539,257	
	BALANCE LAPSED						
	BALANCE CARRIED			4,949		5,384	

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS			18.0		25.0	
	PERSONNEL **			19.0		26.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			350,055		459,820	
	OTHER						
	REVENUES **			350,055		459,820	

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02027 DEPARTMENT OF BUSINESS REGULATION
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0094 BUSINESS REGULATION - SPECIAL SERVICES DIVISION
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-414

PROGRAM PURPOSE:

Providing for the planning, authorization, administration, resources and operations of State programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

(See Page 2-392)

HIGHLIGHTS OF REQUEST:

A position for a lawyer capable also of acting as an Administrative Hearings Officer is requested to assist in the promulgation of rules and regulations necessary for the effective functioning of the new Maine Consumer Credit Code, and for those which will stem from recodification of the Banking Statutes. The Insurance Bureau also requires assistance on rules and regulations to effectuate certain provisions of the insurance laws.

A hearings officer is vitally needed in all areas of the Department to aid in enforcing our statutes and to meet a growing number of valid complaints from the public requiring use of the hearings procedure.

The creation of this position (with that of a clerk typist) is also consonant with the Governor's Banking Study Advisory Commission Recommendation No. 36: "The Department of Business Regulation should be authorized to hire directly one fulltime attorney to advise the Department and in addition should continue to receive the services normally provided by the Attorney General's office."

SPECIAL FISCAL NOTES:

Funds available in Part I (balances carried - this program)

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02027 DEPARTMENT OF BUSINESS REGULATION
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0094 BUSINESS REGULATION - SPECIAL SERVICES DIVISION
 VALUE: 433

BUREAU OF THE BUDGET DATE 1/31/75

PAGE 2-415

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			26,340	33,858		
FUNDS	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			26,340	33,858		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND			26,340	33,858		
	OTHER						
	AVAILABLE **			26,340	33,858		
	PERSONAL			26,340	33,858		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			26,340	33,858		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			2.0	2.0		
	PERSONNEL **			2.0	2.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02028 COMMISSIONER (BUSINESS REGULATION)
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0096 BUSINESS REGULATION - COMMISSIONER'S OFFICE
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-416

PROGRAM PURPOSE:

Providing for the planning, authorization, administration, resources and operations of State programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:
(See Page 2-394)

HIGHLIGHTS OF REQUEST:

Reclassification of one position from Clerk Stenographer II to Secretary.

SPECIAL FISCAL NOTES:

PAGE 2-417

REVENUES	
GENERAL FUND:	FEDERAL
	OTHER
OTHER FUNDS:	FEDERAL
	OTHER
REVENUES	\$ \$

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02029 BUREAU OF BANKS AND BANKING
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 19 REGULATION
PROGRAM: 0093 BUSINESS REGULATION - BUREAU OF BANKS & BANKING
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-418

PROGRAM PURPOSE:

To encourage, support, and maintain a healthy business climate. To assure the protection of people from adverse business practices and economic discrimination.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

(See Page 2-396)

HIGHLIGHTS OF REQUEST:

The Report of the Governor's Banking Study Advisory Committee recommended certain changes in the organization and structure of the Banking Bureau to reflect its new authority, responsibilities and regulatory focus. The Committee proposed that the Bureau be divided into divisions, an Examination Division and a Financial Structure Division, each headed by a Deputy Superintendent. The requested second Deputy Superintendent would head the proposed Financial Structure Division. The requested upgradings and reclassifications of certain positions are designed to enable the Bureau to recruit and retain qualified examining and financial structure personnel consistent with the new and existing responsibilities of the Bureau. The Secretary position (in place of the Clerk Steno III) is requested in order to assign the Secretary position supervisory responsibility over a proposed new typing pool. These changes are also necessary to bring the salaries of Banking Bureau employees into salary ranges more nearly comparable to those of the Federal examiners residing in Maine with whom they work.

Securities Division The existing three-man Securities Division staff has been involved almost full time in registration and licensing activities. It has been unable to conduct any on-site inspections of security dealers in the State or to investigate and respond adequately to consumer complaints and inquiries about security transactions and dealer practices. In order to assure that Maine residents receive the protection intended by the Maine Securities Act and are adequately informed of new developments and investment schemes that involve considerable risk, it is requested that the position of Complaints Examiner be established and funded in the Division and that the existing position of Assistant Securities Examiner be funded.

These salary changes are also designed to bring the salaries of all employees in the Department of Business Regulation into internal consistency, reflecting their job functions and the level of work performed.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02029 BUREAU OF BANKS AND BANKING
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 19 REGULATION
 PROGRAM: 0093 BUSINESS REGULATION - BUREAU OF BANKS & BANKING
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-419

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			114,925	121,167		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			114,925	121,167		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			22,373	22,850		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			22,373	22,850		
	PERSONAL			22,373	22,850		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			22,373	22,850		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB				3		
	FED REV: DEDICATED						
	OTH REV: DEDICATED			92,555	98,320		
	OTHER						
	ELIGIBLE **			92,555	98,323		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			92,552	98,317		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			3	6		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			92,555	98,323		
	PERSONAL			92,552	98,317		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			92,552	98,317		

	BALANCE LAPSED						
	BALANCE CARRIED			3	6		

PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			92,555	98,320		
	OTHER						
	REVENUES **			92,555	98,320		

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02031 BUREAU OF INSURANCE
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 19 REGULATION
PROGRAM: 0092 BUSINESS REGULATION - BUREAU OF INSURANCE
VALUE: 412

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-420

PROGRAM PURPOSE:

Encouraging, supporting and maintaining a healthy business climate.

DESCRIBE THE CURRENT MEHTODS USED TO SERVE THE PURPOSE:

(See page 2-398)

HIGHLIGHTS OF REQUEST:

The proposed range changes and reclassifications are intended to bring the salaries of all employees in the Department of Business Regulation, including those in the Bureau of Insurance, into internal consistency, thus reflecting more accurately job functions and the level of work performed.

Two classes of examiners have been established to account for variations in employee experience and training.

SPECIAL FISCAL NOTES:

PAGE 2-421

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			39,318		41,119	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			39,318		41,119	
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			2,222		2,424	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			2,222		2,424	
	PERSONAL			2,222		2,424	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			2,222		2,424	
	BALANCE LAPSED						
	BALANCE CARRIED						
OTHER FUNDS	BAL FWD: NOT ENCUMB					2,904	
	FED REV: DEDICATED						
	OTH REV: DEDICATED			40,000		40,000	
	OTHER						
	ELIGIBLE **			40,000		42,904	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			37,396		38,695	
	ALL OTHER						
	CAPITAL			2,904		4,209	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			40,000		42,904	
	PERSONAL			37,396		38,695	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			37,396		38,695	
	BALANCE LAPSED						
	BALANCE CARRIED			2,904		4,209	
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02035 MAINE STATE BOXING COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 19 REGULATION
PROGRAM: 0095 MAINE STATE BOXING COMMISSION
VALUE: 633

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-422

PROGRAM PURPOSE:

To ensure the qualifications of participants in boxing contests and exhibitions, thus providing appropriate recreation and entertainment for the public.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

(See Page 2-402)

HIGHLIGHTS OF REQUEST:

This reclassification is requested to raise the "floating" position of Executive Secretary to the Boxing Commission to its appropriate level.

The Personnel Department downgraded this position on the basis that it would not float, and later reversed themselves (see memo Caraganis to Weil dated June 20, 1974)

SPECIAL FISCAL NOTES:

PAGE 2-423

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			514		793	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			514		793	
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			514		793	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			514		793	
	PERSONAL			514		793	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			514		793	
	BALANCE LAPSED						
	BALANCE CARRIED						
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02030 LAND DAMAGE BOARD
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0097 LAND DAMAGE BOARD
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-424

PROGRAM PURPOSE:

Assuring protection of people and property from adverse business practices, and economic discrimination.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

(See Page 2-406)

HIGHLIGHTS OF REQUEST:

Salary increases for the purpose of bringing the Land Damage Board staff's salaries into line with the level of expertise required and the volume of work performed by that unit. The Board's functions have expanded to include not only highway eminent domain cases, but also all cases arising concerning billboards and junkyards.

SPECIAL FISCAL NOTES:

Source of funds: Highway Fund.

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02038 LAND DAMAGE BOARD
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0097 LAND DAMAGE BOARD
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-425

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL	6,120	6,014
FUNDS	ALL OTHER		
	CAPITAL		
	EXPENDITURES **	6,120	6,014

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

6,120	6,014
6,120	6,014
6,120	6,014
6,120	6,014

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----
GENERAL FUND
OTHER FUNDS
PERSONNEL **

REVENUES-----
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02039 MAINE REAL ESTATE COMMISSION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0090 MAINE REAL ESTATE COMMISSION
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-426

PROGRAM PURPOSE:

Regulate the real estate brokerage profession so as to protect the public from incompetent or uncrupulous persons.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

(See Page 2-408)

HIGHLIGHTS OF REQUEST:

These range changes are being requested so as to bring the salaries of Real Estate Commission personnel up to a level comparable with that of other departmental and State employees. The Commission field staff is now using a more comprehensive examination report requiring a higher degree of skill and knowledge for its completion. The increasing volume of licensing and investigation together with increased complexity of work makes the changes requested a vital part of the program. These range changes are consistent with all range changes and reclassifications submitted for the Department of Business Regulation.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02039 MAINE REAL ESTATE COMMISSION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0090 MAINE REAL ESTATE COMMISSION
 VALUE: 211

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			20,366	21,128		
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			20,366	21,128		

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB		
	FED REV: DEDICATED		
	OTH REV: DEDICATED	20,500	21,500
	OTHER		
	ELIGIBLE **	20,500	21,500
	BAL FWD: ENCUMB		
ALLOC:	PERSONAL	20,366	21,128
	ALL OTHER		
	CAPITAL		
	UNALLOCATED	134	506
TRANS WITHIN FUND			
OTHER			
	AVAILABLE **	20,500	21,634
	PERSONAL	20,366	21,128
	ALL OTHER		
	CAPITAL		
	EXPENDITURES **	20,366	21,128

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL			
GENERAL FUND			
OTHER FUNDS		16.0	23.0
PERSONNEL **		16.0	23.0

REVENUES			
GENERAL FUND: FEDERAL			
OTHER			
OTHER FUNDS: FEDERAL			
OTHER		20,500	21,500
REVENUES **		20,500	21,500

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
UNIT: 02433 BUREAU OF CONSUMER PROTECTION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 39 CONSUMER SERVICES
PROGRAM: 0091 BUSINESS REGULATION - BUREAU OF CONSUMER PROTECTION
VALUE: 312

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-428

PROGRAM PURPOSE:

Assuring protection of people from adverse business practices and economic discrimination.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

(See page 2-410)

HIGHLIGHTS OF REQUEST:

Range changes are requested to bring the salaries of all employees in the Department of Business Regulation, including the Bureau of Consumer Protection, into an internal consistency reflecting job functions and the level of work performed. Salaries in this particular Bureau have lagged substantially and do not reflect the degree of experience and expertise necessary to successfully complete examinations.

The new positions requested for 1975-76 and 1976-77 reflect the creation of a new Bureau with a broad consumer mandate. The number of annual examinations to be performed is expected to rise from about 700 in 1973 to in excess of 3,000 in calendar year 1975. This will necessitate the employing of additional examiners and a separate investigatory staff to handle complaints as received. In addition, the new Bureau is specifically charged with "furthering consumer understanding of the terms of credit transactions...". To assist in attaining this objective, a position for an education specialist has been included.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 02000 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 02433 BUREAU OF CONSUMER PROTECTION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 39 CONSUMER SERVICES
 PROGRAM: 0091 BUSINESS REGULATION - BUREAU OF CONSUMER PROTECTION
 VALUE: 312

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-429

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			194,447	276,550		
	ALL OTHER			35,645	38,095		
	CAPITAL			5,000	26,600		
	EXPENDITURES **			235,092	341,245		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB				1,900		
	FED REV: DEDICATED						
	OTH REV: DEDICATED			237,000	340,000		
	OTHER						
	ELIGIBLE **			237,000	341,900		

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			194,447	276,550		
	ALL OTHER			35,645	38,095		
	CAPITAL			5,000	26,600		
	UNALLOCATED			1,900	663		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			237,000	341,900		
	PERSONAL			194,447	276,550		
	ALL OTHER			35,645	38,095		
	CAPITAL			5,000	26,600		
	EXPENDITURES **			235,092	341,245		

	BALANCE LAPSED						
	BALANCE CARRIED			1,900	663		

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER			237,000	340,000		
	REVENUES **			237,000	340,000		

STATEMENT OF PROGRAM HIGHLIGHTS:

The Department of Commerce and Industry exists for the purposes of: Stimulating the creation of job opportunities and increased real per capita income in Maine by encouraging and assisting the expansion and improvement of both new and of proven existing economic activities within the state; and stimulating local economic and social development by guiding and assisting citizens to enhance the quality of life on their communities.

I Development The purpose of the Development Division is to provide direct assistance to potentially new and existing enterprises in order to encourage and facilitate the expansion and improvement of Maine's industrial operations, vacation travel facilities, foreign and domestic markets and community services. Duties consist of:

- A. Information Services. Maintain and disseminate information pertaining to wage rates; transportation services; tax rates; financial assistance; availability to sites, buildings and energy; and other similar data.
- B. Direct Assistance. Provide development prospects with direct assistance in determining the availability of an adequate labor supply, establishing training programs for prospective employees, preparing requests for financial assistance from public and private institutions, and other similar kinds of assistance services as needed.
- C. Marketing. Assist existing Maine industries to locate, establish and expand markets, both foreign and domestic, for their products and coordinating these activities with those of private and other public agencies.
- D. Community Betterment. Assist and encourage Maine communities in their efforts to improve all aspects of existing economic activities, social services and environmental conditions and to implement a specific program directed at these public goals.

II Research and Analysis The purpose of the Research and Analysis Division is to provide investigative and evaluative capabilities and support to the Department of Commerce and Industry for the purpose of identifying and describing economic and community development activities and opportunities, and potentials for the creation of new enterprises and the expansion of proven existing businesses and activities. Duties consist of:

- A. Information Services. Maintain and disseminate socio-economic data and information pertaining to the State of Maine and useful to the development and/or implementation of new or improved economic systems or activities within the state.
- B. Economic Research. Monitor the overall economy of the State of Maine by the collection of specific data pertaining to the production and consumption of goods and services in the state and to establish techniques for assessing and projecting the anticipated impact of potential developments and trends.
- C. Economic Analysis. Sponsor various analytical examinations of specific opportunities and/or problem situations peculiar to individual sectors of Maine's industry and economy with a view toward the broader utilization of the State's natural, human and community resources.
- D. Reports. Assist in the preparation of reports, impact assignments or projections concerning economic development situations or trends as they may occur and to assist in the preparing of new legislation to improve the business and investment climate in the State of Maine.

III Promotion The purpose of the Promotion Division is to engage in creative marketing of the State with respect to its indigenous attributes, resources and traditions so as to further the development and enhancement of its economic, social and environmental qualities. Duties consist of:

- A. Informational Services. Provide informational services to both residents and non-residents, including tourists, in response to requests for data pertaining to resources, facilities, attractions, opportunities and advantages of the State of Maine.
- B. Publicity. Set forth and display the resources, facilities, attractions, opportunities and advantages of the State of Maine by utilizing such techniques which would serve to provide suitable publicity concerning the qualities of the state.
- C. Public Relations. Further enhance the exposure of the State by encouraging, assisting, participating or sponsoring various activities which would increase public awareness of the resources, facilities, attractions, opportunities and advantages of the state.
- D. Publications. Be responsible for the preparation of all publications issued by the Department, including an informative and promotional periodical designed to objectively describe the characteristics and potential of the State.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	570,431	455,193	410,461	421,447	289,938	298,268
	ALL OTHER	562,801	662,650	466,720	466,720	328,338	328,338
	CAPITAL	2,757	1,455				
	EXPENDITURES **	1,135,989	1,119,298	877,181	888,167	618,276	626,606

GENERAL FUND	BAL FWD: NOT ENCUMB	413	146,036	4,500		4,500	
	BAL FWD: ENCUMBERED	14,077	17,212	17,212		17,212	
	APPROP: PERSONAL	406,741	415,983	410,461	421,447	289,938	298,268
	ALL OTHER	614,954	482,592	445,008	466,720	306,626	328,338
	CAPITAL	1,212	1,455				
	UNALLOCATED						
	TRANS WITHIN FUND	12,276	775				
	OTHER	-3,855	137,500				
	AVAILABLE **	1,045,818	1,201,553	877,181	888,167	618,276	626,606
	PERSONAL	398,196	415,983	410,461	421,447	289,938	298,268
	ALL OTHER	473,038	620,867	466,720	466,720	328,338	328,338
	CAPITAL	2,757	1,455				
	EXPENDITURES **	873,991	1,038,305	877,181	888,167	618,276	626,606

OTHER FUNDS	BALANCE LAPSED	8,579	4,036				
	BALANCE CARRIED	163,248	21,712				
	BAL FWD: NOT ENCUMB	47,738	31,743	14,625		14,625	
	FED REV: DEDICATED	254,512	50,000				
	OTH REV: DEDICATED	6,000					
	OTHER	-634					
	ELIGIBLE **	307,616	81,743	14,625		14,625	
	BAL FWD: ENCUMB		13,875				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
PERSONNEL	TRANS WITHIN FUND						
	OTHER	307,616	81,743				
	AVAILABLE **	307,616	95,618				
	PERSONAL	172,235	39,210				
	ALL OTHER	89,763	41,783				
	CAPITAL						
	EXPENDITURES **	261,998	80,993				
	BALANCE LAPSED						
	BALANCE CARRIED	45,618	14,625				
	GENERAL FUND	31.0	41.0	31.0	31.0	31.0	31.0
	OTHER FUNDS						
	PERSONNEL **	31.0	41.0	31.0	31.0	31.0	31.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	3,273					
	OTHER FUNDS: FEDERAL	254,512	50,000				
	OTHER	6,000					
	REVENUES **	263,785	50,000				

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 04 Economic Development				PAGE 2-432
		DEPARTMENT OF COMMERCE AND INDUSTRY				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	618,276 626,606	- -	618,276 626,606	- -	618,276 626,606
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		618,276	-	618,276	-	618,276
TOTAL FOR FISCAL YEAR: 1976-77		626,606	-	626,606	-	626,606

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 03000 DEPARTMENT OF COMMERCE AND INDUSTRY
 UNIT: 03045 DEPARTMENT OF COMMERCE AND INDUSTRY
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 23 MARKETING AND PROMOTION
 PROGRAM: 0285 COMMERCE & INDUSTRY - DEPARTMENT OPERATIONS
 VALUE: 411

BUREAU OF THE BUDGET DATE 1/31/75

PAGE 2-433

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	570,431	455,193	410,461	421,447	289,938	298,268
	ALL OTHER	562,032	661,875	466,721	466,721	328,338	328,338
	CAPITAL	2,757	1,455				
	EXPENDITURES **	1,135,220	1,118,523	877,181	888,167	618,276	626,606
GENERAL FUND	BAL FWD: NOT ENCUMB	413	146,036	4,500		4,500	
	BAL FWD: ENCUMBERED	14,077	17,212	17,212		17,212	
	APPROP: PERSONAL	406,741	415,983	410,461	421,447	289,938	298,268
	ALL OTHER	614,954	482,592	445,008	466,721	306,626	328,338
	CAPITAL	1,212	1,455				
	UNALLOCATED						
	TRANS WITHIN FUND	11,507					
	OTHER	-3,855	137,500				
	AVAILABLE **	1,045,049	1,200,778	877,181	888,167	618,276	626,606
	PERSONAL	398,196	415,983	410,461	421,447	289,938	298,268
	ALL OTHER	472,269	620,092	466,720	466,720	328,338	328,338
	CAPITAL	2,757	1,455				
	EXPENDITURES **	873,222	1,037,530	877,181	888,167	618,276	626,606
	BALANCE LAPSED	8,579	4,036				
	BALANCE CARRIED	163,248	21,712				
OTHER FUNDS	BAL FWD: NOT ENCUMB	47,738	31,743	14,625		14,625	
	FED REV: DEDICATED	254,512	50,000				
	OTH REV: DEDICATED	6,000					
	OTHER	-634					
	ELIGIBLE **	307,616	81,743	14,625		14,625	
	BAL FWD: ENCUMB		13,875				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	307,616	81,743				
	AVAILABLE **	307,616	95,618				
	PERSONAL	172,235	39,210				
	ALL OTHER	89,763	41,783				
	CAPITAL						
	EXPENDITURES **	261,998	80,993				
	BALANCE LAPSED						
	BALANCE CARRIED	45,618	14,625				
PERSONNEL	GENERAL FUND	31.0	41.0	31.0	31.0	31.0	31.0
	OTHER FUNDS						
	PERSONNEL **	31.0	41.0	31.0	31.0	31.0	31.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	3,273					
	OTHER FUNDS: FEDERAL	254,512	50,000				
	OTHER	6,000					
	REVENUES **	263,785	50,000				

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 03000 DEPARTMENT OF COMMERCE AND INDUSTRY
UNIT: 03045 DEPARTMENT OF COMMERCE AND INDUSTRY
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0285 COMMERCE & INDUSTRY - DEPARTMENT OPERATIONS
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-434

PROGRAM PURPOSE:

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

By utilizing State funds in combinations with other funds - mostly federal - we have survived, but have not made any real gains. Funds to create 12,000 new jobs would create \$6,936,000 in new State revenues using existing income levels. If the economy of Maine is important, then the goal of economic development should be recognized as a legitimate goal and be funded so it can fulfill its mission of creating jobs.

HIGHLIGHTS OF REQUEST:

Presently the Department depends on a federal income of at least 25%. Some ten positions for our regional offices received a portion of this support from State funds and must depend on federal funding for the balance. This is a most expensive method of operation and provides a climate conducive to a high turnover of labor. The State should either fund the entire program or dismantle it. All surveys say it should be continued.

SPECIAL FISCAL NOTES:

Note: Since no substantive budget request amounts were received from this department, Departmental Request columns were completed by the State Budget Officer on the basis of projections of F.Y. 1975 estimates.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 03000 DEPARTMENT OF COMMERCE AND INDUSTRY
 UNIT: 03045 DEPARTMENT OF COMMERCE AND INDUSTRY
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 23 MARKETING AND PROMOTION
 PROGRAM: 0285 COMMERCE & INDUSTRY - DEPARTMENT OPERATIONS
 VALUE: 411

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 2-435

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	570,431	455,193	410,461	421,447	289,938	298,268
ALL	ALL OTHER	562,032	661,875	466,720	466,720	328,338	328,338
FUNDS	CAPITAL	2,757	1,455				
	EXPENDITURES **	1,135,220	1,118,523	877,181	888,167	618,276	626,606
GENERAL	BAL FWD: NOT ENCUMB	413	146,036	4,500		4,500	
FUND	BAL FWD: ENCUMBERED	14,077	17,212	17,212		17,212	
	APPROP: PERSONAL	406,741	415,983	410,461	421,447	289,938	298,268
	ALL OTHER	614,954	402,592	445,038	466,720	306,626	328,338
	CAPITAL	1,212	1,455				
	UNALLOCATED						
	TRANS WITHIN FUND	11,507					
	OTHER	-3,855	137,500				
	AVAILABLE **	1,045,049	1,200,778	877,181	888,167	618,276	626,606
	PERSONAL	390,196	415,983	410,461	421,447	289,938	298,268
	ALL OTHER	472,269	620,092	466,720	466,720	328,338	328,338
	CAPITAL	2,757	1,455				
	EXPENDITURES **	873,222	1,037,530	877,181	888,167	618,276	626,606
	BALANCE LAPSED	8,579	4,036				
	BALANCE CARRIED	163,248	21,712				
OTHER	BAL FWD: NOT ENCUMB	47,738	31,743	14,625		14,625	
FUNDS	FED REV: DEDICATED	254,512	50,000				
	OTH REV: DEDICATED	6,000					
	OTHER	-634					
	ELIGIBLE **	307,616	81,743	14,625		14,625	
	BAL FWD: ENCUMB		13,875				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	307,616	81,743				
	AVAILABLE **	307,616	95,618				
	PERSONAL	172,235	39,210				
	ALL OTHER	89,763	41,783				
	CAPITAL						
	EXPENDITURES **	261,998	80,993				
	BALANCE LAPSED						
	BALANCE CARRIED	45,618	14,625				
PERSONNEL	GENERAL FUND	31.0	41.0	31.0	31.0	31.0	31.0
	OTHER FUNDS						
	PERSONNEL **	31.0	41.0	31.0	31.0	31.0	31.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	3,273					
	OTHER FUNDS: FEDERAL	254,512	50,000				
	OTHER	6,000					
	REVENUES **	263,785	50,000				

PART: 3 CAPITAL IMPROVEMENTS
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 03000 DEPARTMENT OF COMMERCE AND INDUSTRY
UNIT: 03045 DEPARTMENT OF COMMERCE AND INDUSTRY
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0286 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - COMMERCE & IND
VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-436

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State Programs.

HIGHLIGHTS OF REQUEST:

Construction:

DEPARTMENTAL REQUEST	BUDGET RECOMMENDATION
1975	1975
1976	1976

Repairs:

Funds for the Estimated and Actual years were transferred to this account from the Repair and Minor Improvement account under the Bureau of Public Improvements.

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 0300 DEPARTMENT OF COMMERCE AND INDUSTRY
 UNIT: 03045 DEPARTMENT OF COMMERCE AND INDUSTRY
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0206 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - COMMERCE & IND
 VALUE: 632

BUREAU OF THE BUDGET DATE 11/31/75

PAGE 2-437

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL FUNDS	PERSONAL		
	ALL OTHER	769	775
	CAPITAL		
	EXPENDITURES **	769	775

GENERAL FUND	BAL FWD: NOT ENCUMB		
	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		
TRANS WITHIN FUND		769	775
OTHER			
	AVAILABLE **	769	775
	PERSONAL		
	ALL OTHER	769	775
	CAPITAL		
	EXPENDITURES **	769	775

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB		
	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **		
	BAL FWD: ENCUMB		
	ALLOC: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		
TRANS WITHIN FUND			
OTHER			
	AVAILABLE **		
	PERSONAL		
	ALL OTHER		
	CAPITAL		
	EXPENDITURES **		

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND		
	OTHER FUNDS		
	PERSONNEL **		

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER		
	REVENUES **		

STATEMENT OF PROGRAM HIGHLIGHTS:

The 106th Legislature, as part of the Governor's reorganization program, authorized the reorganization of the Department of Sea and Shore Fisheries into the Department of Marine Resources. The primary objective of this time-consuming activity was to ensure that the new Department has the capabilities of responding effectively to rapidly-changing conditions in the marine environment and to probable new developments in the marine fisheries. The new Department has greater law enforcement capabilities, greater regulation-promulgating capability, the authority to lease tidal waters for scientific or aquacultural purposes, and a more influential position in those decisions that affect the quality of the marine environment. The Department's authority to carry on certain activities that have, of necessity, evolved over the years, was confirmed in the reorganization.

In October 1973 the National Marine Fisheries Service laboratory at Boothbay Harbor was closed. With the assistance of Maine's congressional delegation, the State obtained a contractual agreement to use the property, and with a special legislative appropriation, the Department was able to continue certain programs of high priority to Maine's fishing industry. Subsequently, and again through a special legislative appropriation, the Department brought to the facilities, the Bigelow Laboratory for Ocean Sciences, a well-established group of marine scientists pursuing programs of direct interest to the Department's research and environmental concerns. This addition brought the old NMFS station into optimum use and provided a substantial increment to Maine's research capabilities.

Two outstanding environmental catastrophes have stretched the Department's capabilities. The massive TAMANO 500,000 gallon oil spill in Casco Bay in 1972, a substantial outbreak of paralytic shellfish poisoning along most of the coast, which caused significant economic hardship within the industry. Further outbreaks of the so called "Red Tide", occurred in 1974, and demonstrated: (1) the barely adequate departmental capabilities at hand to effectively handle these problems, and (2) the very inadequate knowledge of the causes and consequences of paralytic shellfish poisoning.

Our shellfish sanitation staff was increased from three to five personnel with legislative appropriations, but is still inadequate to properly inspect and monitor the water quality of all shellfish growing areas of the state, to provide sufficiently flexible seasonal openings of growing areas for optimum utilization by the industry, and to inspect frequently all shellfish processing plants, vehicles, and depuration plants.

The Department's efforts, through its Regional Biologists, to provide effective shellfish management assistance to the industry, has been minimized by a proliferation of non-uniform local shellfish ordinances, and an abundance of environmental problems that have demanded increasing local attention by the Regional Biologists.

A new initiative in fisheries management, the State-Federal Fisheries Management Program, has also demanded much departmental attention. Maine has been actively involved with two species, lobsters and northern shrimp.

A new DMR offshore patrol and research vessel was authorized by the 106th Legislature. Again, we have spent a great amount of time on the project to ensure that the state will have a useful, versatile and economical offshore vessel. The need for such a vessel increases as a result of the State-Federal Management Program, increased research activities at the Boothbay Harbor laboratory, and possibly as a result of congressional action on extended offshore jurisdiction. Planning is also well advanced on acquiring four inshore, all-weather patrol craft.

The Extension Service was made a separate Division within the Department and it is active in both traditional and innovative fisheries projects. Much of its activities have been in support of domestic and foreign efforts of the Marketing Division in bringing into production so-called under-utilized species, in increasing communication with the fisheries, in troubleshooting, in increasing the efficiency of fishing gear, in exploratory fishing of various kinds, and in developing or adapting new gear to meet the special requirements of Maine's fisheries.

Much time has been spent on the question of Maine's marine boundaries. The lateral boundary with New Hampshire now appears to have been satisfactorily established, but the other boundaries, that of the extent of our territorial sea, the lateral boundary with New Brunswick and the international boundary between the United States and Canada in the Gulf of Maine, remain unresolved and time-consuming problems of practical significance. In these questions, the Department has worked as a part of the Marine Resources Commission established by the 106th Legislature. Important constitutional challenges were raised against several marine resources laws. The long-standing prohibition against crawfish in Maine was struck down, and the residency requirement for applying for a lobster license awaits a court decision. The latter decision may be of crucial importance for the well-being of Maine's overexploited lobster fishery. It emphasizes the urgency of developing effective fisheries management programs with limited entry and limited effort applied to our fisheries. So far these questions have defied practical solutions. We anticipate continuing efforts directed to these fundamental problems.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,254,616	1,427,157	1,654,764	1,650,291	1,580,635	1,570,464
	ALL OTHER	517,122	1,070,483	832,060	823,457	734,419	729,171
	CAPITAL	148,608	404,687	357,344	135,992	81,960	35,724
	EXPENDITURES **	1,920,346	2,902,327	2,844,168	2,609,740	2,397,014	2,335,359
GENERAL FUND							
BAL FWD: NOT ENCUMB		1,066	26,270				
BAL FWD: ENCUMBERED		3,456	184,967				
APPROPRIAL PERSONAL		789,035	883,101	1,070,904	1,066,140	996,775	986,313
ALL OTHER		270,653	473,605	540,910	540,174	477,431	477,431
CAPITAL		294,390	26,490	238,008	64,772	14,840	15,324
UNALLOCATED		199,250	203,250	203,250	203,250	203,250	203,250
TRANS WITHIN FUND		15,010	1,400	9,500	9,500	1,400	1,400
OTHER							
AVAILABLE **		1,573,460	1,799,083	2,062,572	1,883,836	1,693,696	1,683,718
PERSONAL		931,505	1,039,995	1,237,149	1,232,354	1,163,020	1,152,527
ALL OTHER		299,099	566,398	586,415	585,710	514,836	514,867
CAPITAL		106,889	192,690	239,008	65,772	15,840	16,324
EXPENDITURES **		1,337,493	1,799,083	2,062,572	1,883,836	1,693,696	1,683,718
BALANCE LAPSED		24,730					
BALANCE CARRIED		211,237					
OTHER FUNDS							
BAL FWD: NOT ENCUMB		615,865	661,697	355,189	237,563	355,189	323,841
FED REV: DEDICATED		353,365	560,071	463,300	463,300	463,300	463,300
OTH REV: DEDICATED		267,955	117,900	118,550	118,550	118,550	118,550
OTHER							
ELIGIBLE **		1,237,185	1,339,668	937,039	819,413	937,039	905,691
BAL FWD: ENCUMB		41,450	88,885	70,120	8,000	70,120	8,000
ALLOC: PERSONAL						364,016	399,413
ALL OTHER						198,379	211,304
CAPITAL						8,500	19,400
UNALLOCATED				937,039	819,413	70,303	
TRANS WITHIN FUND		54,800	100,000	20,000	35,000	20,000	35,000
OTHER		1,237,185	1,339,668			295,841	275,574
AVAILABLE **		1,333,435	1,528,553	1,027,159	862,413	1,027,159	948,691
PERSONAL		323,111	387,162	417,615	417,937	417,615	417,937
ALL OTHER		218,023	504,085	245,645	237,747	219,583	214,304
CAPITAL		41,719	211,997	118,336	70,220	66,120	19,400
EXPENDITURES **		582,853	1,103,244	781,596	725,904	703,318	651,641
BALANCE LAPSED							
BALANCE CARRIED		750,582	425,309	245,563	136,509	323,841	297,050
PERSONNEL							
GENERAL FUND		75.0	78.0	81.0	81.0	80.0	80.0
OTHER FUNDS		44.0	53.0	53.0	53.0	53.0	53.0
PERSONNEL **		119.0	131.0	134.0	134.0	133.0	133.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		124,404	86,000	86,000	86,000	86,000	86,000
OTHER FUNDS: FEDERAL		353,365	560,071	463,300	463,300	463,300	463,300
OTHER		267,955	117,900	118,550	118,550	118,550	118,550
REVENUES **		745,724	763,971	667,850	667,850	667,850	667,850

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01	Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04	Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06	Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07	Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08	Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09	Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10	Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11	Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12	Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	2,395,614 2,333,959	- -	2,395,614 2,333,959	1,400 1,400	2,397,014 2,335,359
13	Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14	Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76			2,395,614	-	2,395,614	1,400	2,397,014
TOTAL FOR FISCAL YEAR: 1976-77			2,333,959	-	2,333,959	1,400	2,335,359

State Policy Area: 04 Economic Development

PAGE 2-44C

DEPARTMENT OF MARINE RESOURCES

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,254,616	1,427,157	1,641,846	1,637,541	1,580,635	1,576,464
	ALL OTHER	515,356	1,069,004	799,945	791,342	733,119	727,771
	CAPITAL	148,618	404,687	150,584	127,492	81,961	35,724
	EXPENDITURES **	1,918,589	2,900,848	2,592,375	2,556,375	2,395,614	2,339,959
GENERAL FUND							
BAL FWD: NOT ENCUMB		621	26,191				
BAL FWD: ENCUMBERED		3,456	184,967				
APPROP: PERSONAL		789,035	883,101	1,057,986	1,053,390	996,775	986,313
ALL OTHER		271,653	473,605	518,295	517,559	477,431	477,431
CAPITAL		294,990	26,490	31,248	56,272	14,840	15,324
UNALLOCATED		199,250	203,250	203,250	203,250	203,250	203,250
TRANS WITHIN FUND		13,610					
OTHER							
AVAILABLE **		1,571,615	1,797,604	1,810,779	1,830,471	1,692,296	1,682,318
PERSONAL		931,505	1,039,995	1,224,231	1,219,604	1,163,020	1,152,527
ALL OTHER		297,333	564,919	554,300	553,595	513,436	513,467
CAPITAL		106,889	192,690	32,248	57,272	15,840	16,324
EXPENDITURES **		1,335,727	1,797,604	1,810,779	1,830,471	1,692,296	1,682,318
BALANCE LAPSED		24,730					
BALANCE CARRIED		211,158					
OTHER FUNDS							
BAL FWD: NOT ENCUMB		615,865	661,697	355,189	237,563	355,189	323,841
FED REV: DEDICATED		353,365	560,071	463,300	463,300	463,300	463,300
OTH REV: DEDICATED		267,955	117,900	118,550	118,550	118,550	118,550
OTHER							
ELIGIBLE **		1,237,185	1,339,668	937,039	819,413	937,039	905,691
BAL FWD: ENCUMB		41,450	88,885	70,120	8,000	70,120	8,000
ALLOC: PERSONAL						364,016	399,413
ALL OTHER						198,379	211,304
CAPITAL						8,500	19,400
UNALLOCATED				937,039	819,413	70,120	
TRANS WITHIN FUND		54,800	100,000	20,000	35,000	20,000	35,000
OTHER		1,237,185	1,339,668			295,841	275,574
AVAILABLE **		1,333,435	1,528,553	1,027,159	862,413	1,027,159	948,691
PERSONAL		323,111	387,162	417,615	417,937	417,615	417,937
ALL OTHER		218,023	504,085	245,645	237,747	219,583	214,304
CAPITAL		41,719	211,997	118,336	70,220	66,120	19,400
EXPENDITURES **		582,853	1,103,244	781,596	725,904	703,318	651,641
BALANCE LAPSED							
BALANCE CARRIED		750,582	425,309	245,563	136,509	323,841	297,050
PERSONNEL							
GENERAL FUND		75.0	78.0	80.0	8.0	8.0	8.0
OTHER FUNDS		44.0	53.0	53.0	53.0	53.0	53.0
PERSONNEL **		119.0	131.0	133.0	133.0	133.0	133.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		124,404	86,000	86,000	86,000	86,000	86,000
OTHER FUNDS: FEDERAL		353,365	560,071	463,300	463,300	463,300	463,300
OTHER		267,955	117,900	118,550	118,550	118,550	118,550
REVENUES **		745,724	763,971	667,850	667,850	667,850	667,850

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0029 MARINE RESOURCES - ENFORCEMENT DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-442

PROGRAM PURPOSE:

To protect, manage and conserve the renewable marine resources of the territorial waters of the state through enforcement of laws, rules and regulations pertaining to or authorized by MRSA Title 12, Chapters 401-417. Also, enforcement of Boating Safety Laws and Regulations, the Wetlands Law and the Litter Law.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The present Division consists of 38 men (1 Chief Coastal Warden, 5 Area Supervisors, 1 Boat Captain Supervisor, 1 Supervisor of Aircraft and Watercraft Safety, 1 Boat Captain, and 30 Coastal Wardens). Our marine equipment includes the 65' Guardian, the 43' Explorer, and approximately 30 smaller boats. Our seaplane, a Cessna 180, is assigned, along with the watercraft, to enforcement and research duties as required. All units are equipped with communication equipment which are part of the State Police network.

In addition to enforcement described in the Program Purpose, personnel work closely with our research staff, statisticians, marketing personnel, U.S. Coast Guard, and other public agencies. Survey work, industry liaison, rivers and harbors studies, search and rescue operations, public information services, winter checks of closed coastal properties, are also a part of their routine duties.

HIGHLIGHTS OF REQUEST:

The requested funds are mandatory to carry out our legislative directives and responsibilities at a minimal level.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
 UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 129 MARINE RESOURCES - ENFORCEMENT DIVISION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 2-443

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	413,768	463,368	582,16	575,941	548,620	539,441
ALL	ALL OTHER	139,659	119,811	186,820	184,211	157,585	157,585
FUNDS	CAPITAL	6,037	122,505	20,248	45,272	4,840	5,324
	EXPENDITURES **	559,464	705,684	789,084	805,413	711,045	702,350

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	400,854	448,048	563,163	557,416	529,767	520,917
	ALL OTHER	127,989	116,811	167,725	167,725	154,585	154,585
	CAPITAL	5,897	10,825	20,248	45,272	4,840	5,324
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	534,740	575,684	751,136	770,413	689,192	680,826
	PERSONAL	400,854	448,048	563,163	557,416	529,767	520,917
	ALL OTHER	127,989	116,811	167,725	167,725	154,585	154,585
	CAPITAL	5,897	10,825	20,248	45,272	4,840	5,324
	EXPENDITURES **	534,740	575,684	751,136	770,413	689,192	680,826

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	39,363	47,948	17,948		17,948	16,095
	FED REV: DEDICATED						
	OTH REV: DEDICATED	9					
	OTHER						
	ELIGIBLE **	39,372	47,948	17,948		17,948	16,095

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			17,948		1,853	
	TRANS WITHIN FUND	33,300	100,000	20,000	35,000	20,000	35,000
	OTHER	39,372	47,948			16,095	16,095
	AVAILABLE **	72,672	147,948	37,948	35,000	37,948	51,095
	PERSONAL	12,914	15,320	18,853	18,524	18,853	18,524
	ALL OTHER	11,670	3,000	19,095	16,476	3,000	3,000
	CAPITAL	140	111,680				
	EXPENDITURES **	24,724	130,000	37,948	35,000	21,853	21,524

	BALANCE LAPSED						
	BALANCE CARRIED	47,948	17,948			16,095	29,571

PERSONNEL	GENERAL FUND	37.0	37.0	37.0	37.0	37.0	37.0
	OTHER FUNDS	1.0	1.0	1.0	1.0	1.0	1.0
	PERSONNEL **	38.0	38.0	38.0	38.0	38.0	38.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	9					
	REVENUES **	9					

PART: 1 CUPPENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0027 MARINE RESOURCES - FEDERAL / STATE MATCHING FUNDS
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-444

PROGRAM PURPOSE:

Provide State funds to match Federal money allocated to this Department under P.L. 88-309 (Commercial Fisheries Research and Development Act), P.L. 89-304 (Anadromous Fish Act), and P.L. 89-688 (Sea Grant Act).

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

P.L. 88-309 makes it possible for us to work in such important areas as information and communication, biological and ecological studies necessary to determine factual information that serves as a basis for forecasting abundance of commercial species and biological and economic management of the fisheries, and technological developments. Current projects include shrimp research, fisheries extension, lobster research, escalator dredge studies, market development, environmental experiments, wildlife planning, and river studies.

P.L. 89-304 is concerned with vital activities pertaining to anadromous fish resources, both commercial and sport species, in tidal waters. Federal and State agencies cooperate in programs to conserve, develop and enhance the resource. Fishway construction, stream improvement, and studies on several highly valuable species are among the projects carried on.

P.L. 89-688 is another vital part of our industry oriented projects. This program enables us to carry on gear development, surveys of under-utilized species, educational programs and industry services of many types.

HIGHLIGHTS OF REQUEST:

This request, plus our supplemental request, will provide the minimum funds required to carry on current programs.

SPECIAL FISCAL NOTES:

All positions authorized under 4266.6 and 4266.7.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
 UNIT: 13100 DEPARTMENT OF MARINE RESOURCES
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0027 MARINE RESOURCES - FEDERAL / STATE MATCHING FUNDS
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-445

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	128,860	142,394	166,245	166,214	166,245	166,214
ALL	ALL OTHER	33,174	72,423	36,005	36,036	36,005	36,036
FUNDS	CAPITAL	1,213	3,433	1,000	1,000	1,000	1,000
	EXPENDITURES **	163,247	218,250	203,250	203,250	203,250	203,250

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		15,000				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	178,250	203,250	203,250	203,250	203,250	203,250
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	178,250	218,250	203,250	203,250	203,250	203,250
	PERSONAL	128,860	142,394	166,245	166,214	166,245	166,214
	ALL OTHER	33,174	72,423	36,005	36,036	36,005	36,036
	CAPITAL	1,213	3,433	1,000	1,000	1,000	1,000
	EXPENDITURES **	163,247	218,250	203,250	203,250	203,250	203,250
	BALANCE LAPSED	3					
	BALANCE CARRIED	15,000					

OTHER FUNDS	BAL FWD: NOT ENCUMB	
	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	
	BAL FWD: ENCUMB	
	ALLOC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	
	OTHER FUNDS	
	PERSONNEL **	

REVENUES	GENERAL FUND: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0258 MARINE RESOURCES -ADMINISTRATION/RESEARCH/MARKET/EXTENSION
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-446

PROGRAM PURPOSE:

To conserve and develop marine and estuarine resources and to conduct and sponsor scientific research; to promote and develop the Maine coastal fisheries industry; to advise local, state and federal agencies concerned with development or activities in coastal waters; to implement and administer laws and regulations enacted under M RSA Title 12, Chapters 401 and 419.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program is carried out by four organized divisions under the direction of the Commissioner: Administration, Marketing, Research, and Extension. Activities include administrative and clerical functions; licensing, a statistical program, maintenance of facilities and equipment; foreign and domestic marketing programs; fisheries inspection and quality control, pollution monitoring, area biologist services, shellfish management programs, oceanography, aquaculture experiments, seed lobster program, several anadromous fish projects, and numerous other fishery oriented research and development studies and projects; plus information and technical assistance to all segments of the Maine fishing industry.

HIGHLIGHTS OF REQUEST:

This current services request, along with the other separate accompanying requests, make up the total funds needed to maintain our Department's programs as directed by Legislature. The requests have been carefully considered and in our best judgement, represent minimum amounts necessary. It is impossible to describe our many functions in adequate detail in the space provided. We invite and welcome, at any time, a detailed review of our program.

SPECIAL FISCAL NOTES:

This program includes the following organizational units; Administration, Research, Marketing, and Extension Divisions. Due to the complexity of the present account structure this program could not be further divided. However, it is intended that future budgets will represent these units as separate programs. A move in this direction will be consistent with a program-oriented budget, improve agency cost control, promote coordination of agency objectives, and more accurately reflect the existing organizational structure.

Personal Services coming from 32661 in the request years are to be made a part of the authorized count.

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 1300 DEPARTMENT OF MARINE RESOURCES
 UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 2258 MARINE RESOURCES -ADMINISTRATION/RESEARCH/MARKET/EXTENSION
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-447

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	711,988	821,395	893,585	895,387	865,770	864,339
	ALL OTHER	342,523	876,770	577,120	571,105	539,429	534,150
	CAPITAL	141,358	278,749	129,336	81,220	76,120	29,400
	EXPENDITURES **	1,195,869	1,976,914	1,600,041	1,547,712	1,481,319	1,428,359
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB	621	26,191				
	BAL FWD: ENCUMBERED	3,456	169,967				
	APPROP: PERSONAL	388,181	435,053	494,823	495,974	467,008	465,396
	ALL OTHER	142,664	356,794	350,570	349,834	322,846	322,846
	CAPITAL	289,093	15,665	11,000	11,000	10,000	10,000
	UNALLOCATED	21,000					
	TRANS WITHIN FUND	13,610					
	OTHER						
	AVAILABLE **	858,625	1,003,670	856,393	856,808	799,854	798,242
	PERSONAL	401,791	449,553	494,823	495,974	467,008	465,396
	ALL OTHER	136,170	375,685	350,570	349,834	322,846	322,846
	CAPITAL	99,779	178,432	11,000	11,000	10,000	10,000
	EXPENDITURES **	637,740	1,003,670	856,393	856,808	799,854	798,242
	BALANCE LAPSED	24,727					
	BALANCE CARRIED	196,158					
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB	576,502	613,749	337,241	237,563	337,241	307,746
	FED REV: DEDICATED	353,365	560,071	463,300	463,300	463,300	463,300
	OTH REV: DEDICATED	267,946	117,900	118,550	118,550	118,550	118,550
	OTHER						
	ELIGIBLE **	1,197,813	1,291,720	919,91	819,413	919,091	889,596
	BAL FWD: ENCUMB	41,450	88,885	70,120	8,000	70,120	8,000
	ALLOC: PERSONAL					364,016	399,413
	ALL OTHER					198,379	211,304
	CAPITAL					8,500	19,400
	UNALLOCATED			919,091	819,413	68,450	
	TRANS WITHIN FUND	21,500					
	OTHER	1,197,813	1,291,720			279,746	259,479
	AVAILABLE **	1,260,763	1,380,605	989,211	827,413	989,211	897,596
	PERSONAL	310,197	371,842	398,762	399,413	398,762	399,413
	ALL OTHER	206,353	501,085	226,550	221,271	216,583	211,304
	CAPITAL	41,579	100,317	118,336	70,220	66,120	19,400
	EXPENDITURES **	558,129	973,244	743,648	690,904	681,465	630,117
	BALANCE LAPSED						
	BALANCE CARRIED	702,634	407,361	245,563	136,509	307,746	267,479
<hr/>							
PERSONNEL	GENERAL FUND	38.0	41.0	43.0	43.0	43.0	43.0
	OTHER FUNDS	43.0	52.0	52.0	52.0	52.0	52.0
	PERSONNEL **	81.0	93.0	95.0	95.0	95.0	95.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	124,404	86,000	86,000	86,000	86,000	86,000
	OTHER FUNDS: FEDERAL	353,365	560,071	463,300	463,300	463,300	463,300
	OTHER	267,946	117,900	118,550	118,550	118,550	118,550
	REVENUES **	745,715	763,971	667,850	667,850	667,850	667,850

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01	Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04	Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06	Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07	Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08	Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09	Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10	Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11	Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12	Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	2,395,614 2,333,959	- -	2,395,614 2,333,959	1,400 1,400	2,397,014 2,335,359
13	Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14	Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	2,395,614	-	2,395,614	1,400	2,397,014
TOTAL FOR FISCAL YEAR:		1976-77	2,333,959	-	2,333,959	1,400	2,335,359

State Policy Area: 04 Economic Development

PAGE 2-448

DEPARTMENT OF MARINE RESOURCES

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			12,918		12,750	
	ALL OTHER			22,615		22,615	
	CAPITAL			206,760		8,500	
	EXPENDITURES **			242,293		43,865	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			12,918		12,750	
	ALL OTHER			22,615		22,615	
	CAPITAL			206,760		8,500	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			242,293		43,865	
	PERSONAL			12,918		12,750	
	ALL OTHER			22,615		22,615	
	CAPITAL			206,760		8,500	
	EXPENDITURES **			242,293		43,865	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS						
	PERSONNEL **			1.0		1.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0029 MARINE RESOURCES - ENFORCEMENT DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-450

PROGRAM PURPOSE:

To protect, manage and conserve the renewable marine resources of the territorial waters of the State through enforcement of laws, rules and regulations, pertaining to or authorized by M RSA Title 12, Chapters 401 to 417. Also, enforcement of Boating Safety Laws and Regulations, Wetlands Law and Litter Law.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Radio communications request. Personnel of the Coastal Warden force currently use radios, mobile and portable, which have been purchased with State funds. They are identical to the equipment used by the Maine State Police and our Department is now an integral part of the statewide network. It would be impossible, financially and practically, for us to operate a separate radio system for our enforcement division.

Vehicle request. Our 33 field coastal wardens now use their personal cars to perform assigned duties and they receive mileage payment at the current rate of 12¢ per mile. They travel an average of 25,000 miles per year.

HIGHLIGHTS OF REQUEST:

Radio communications request. The statewide communications network is being changed from the present 4 channel low band system to 8 channel high band. Agencies to be included at this time are Maine State Police, County Sheriffs, municipal police departments, Boys Training Center, Probation and Parole officers, and Attorney General's staff. The cost of this changeover is being borne by LEPA funds received from the Federal Crime Control Act of 1973 (Public Law 93-83). It appears that enforcement personnel who are members of agencies that are even partially conservation-oriented are not going to be approved by the Maine and federal officials who control and administer the funds to be disbursed within Maine. We therefore request legislative funds to enable us to continue to be a part of this vital communications network. The cost to operate our own system, with additional personnel necessary, would far exceed the cost of purchasing new high band radios. Units requested will equip our vehicles, patrol boats and plane.

Vehicle request. State vehicles, without doubt, would result in savings to the taxpayer. Actual costs have proven to be lower by other state agencies than mileage payment costs to employees.

All other enforcement agencies (State Police, Liquor Inspectors, Inland Fisheries and Game Wardens) now have state owned vehicles. The advantage and savings have proven to be great and we feel certain it would increase our efficiency and effectiveness.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 34 ECONOMIC DEVELOPMENT
UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: J029 MARINE RESOURCES - ENFORCEMENT DIVISION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-451

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

	PERSONAL	
ALL	ALL OTHER	
FUNDS	CAPITAL	198,260
	EXPENDITURES **	198,260

GENERAL	BAL FWD: NOT ENCUMB	
FUND	BAL FWD: ENCUMBERED	
	APPROP: PERSONAL	
	ALL OTHER	
	CAPITAL	198,260
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	198,260
	PERSONAL	
	ALL OTHER	
	CAPITAL	198,260
	EXPENDITURES **	198,260

BALANCE LAPSED
BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

	BAL FWD: ENCUMB	
	ALLOC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----

	GENERAL FUND	
	OTHER FUNDS	
	PERSONNEL **	

REVENUES-----

	GENERAL FUND: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0027 MARINE RESOURCES - FEDERAL / STATE MATCHING FUNDS
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-452

PROGRAM PURPOSE:

Provide State funds to match Federal money allocated to this Department under P.L. 89-304 (Anadromous Fish Act), P.L. 88-309 (Commercial Fisheries Research and Development Act) and P.L. 89-688 (Sea Grant Act).

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature now provides funds to match a portion of the Federal monies allocated, we receive a small amount for specific fishways from special legislative documents, and fees from the marine worm industry licenses are used as matching. The total from these State sources, however, is not sufficient to match the Federal monies allocated to Maine.

HIGHLIGHTS OF REQUEST:

P.L. 89-304 (Anadromous Fish Act): \$68,500 from administering Federal Agencies is allocated to the Department for this program under which we carry on research and development projects concerned with the alewife, blueback, shad, smelt and striped bass. We also carry out extensive projects on fishway construction and stream improvement. We now receive \$41,250 from Legislature each year and a special appropriation request of \$12,000 for Sherman Lake fishway is planned. \$15,250 is requested in this Part II program to provide the balance needed.

P.L. 88-309 (Commercial Fisheries R & D Act): \$160,000 annually is allocated to this Department by the National Marine Fisheries Service (U. S. Dept. of Commerce). Under this program we carry on projects to assist the Maine fishing industry in such areas as lobster and shrimp studies, dredge development, estuarine studies, numerous fisheries extension services, market development and wildlife management planning. An annual appropriation of \$137,000 is received from Legislature and worm licenses provide \$21,000. This leaves a balance of \$2,250 to be included in our Part II request.

P.L. 89-688 (Sea Grant Act): \$75,000 is allocated to us annually by the U. S. Department of Commerce. With these funds we supplement our excellent Fisheries Extension Service program which is of tremendous value to our Maine fishermen. The matching ratio under this act is two federal dollars for each state dollar. Legislature now appropriates \$25,000 each year to match the \$75,000. We now request the balance of \$12,500 needed to meet the required funding from the State.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
 UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0027 MARINE RESOURCES - FEDERAL / STATE MATCHING FUNDS
 VALUE: 611

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-45

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			21,500		21,500	
FLNDS	ALL OTHER			8,500		8,500	
	CAPITAL			30,000		30,000	
	EXPENDITURES **						

GENERAL BAL FWD:	NOT ENCUMB						
FUND BAL FWD:	ENCUMBERED						
APPROP:	PERSONAL						
	ALL OTHER			21,500		21,500	
	CAPITAL			8,500		8,500	
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			30,000		30,000	
	PERSONAL						
	ALL OTHER			21,500		21,500	
	CAPITAL			8,500		8,500	
	EXPENDITURES **			30,000		30,000	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD:						
FUNDS	FED REV:						
	DEDICATED						
	OTH REV:						
	DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD:						
	ENCUMB						
	ALLOC:						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES							
	GENERAL FUND:						
	FEDERAL						
	OTHER						
	OTHER FUNDS:						
	FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
UNIT: 13100 DEPARTMENT OF MARINE RESOURCES
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0258 MARINE RESOURCES -ADMINISTRATION/RESEARCH/MARKET/EXTENSION
VALUE: 611

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-454

PROGRAM PURPOSE:

To conserve and develop marine and estuarine resources and to conduct and sponsor scientific research; to promote and develop the Maine coastal fisheries industry; to advise local, state and federal agencies concerned with development or activities in coastal waters; and to implement and administer laws and regulations enacted under Chapters 401-419.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This portion of our Part II consists of two sections: (1) Reclassification of a Marine Resources Technician to a Marine Resources Specialist under 1266.1086. This employee is now funded under our Part I budget and we wish to reclassify him to correspond to his assigned duties; (2) transfer a department employee, who has been supported by a Maine Yankee Atomic Power Company aquaculture grant, to General Fund. This man has an extensive knowledge of most aspects of the fishing industry and marine resources. He is a very valuable and dedicated employee.

HIGHLIGHTS OF REQUEST:

As indicated above, this Part II request consists of two sections. Both requests are relatively minor but are being included in Part II as required by Maine financial regulations and procedures.

We feel very strongly that the reclassification request (1) and the transfer request (2) are highly justified and in the best interest of this agency and the State of Maine.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 13900 DEPARTMENT OF MARINE RESOURCES
 UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0258 MARINE RESOURCES -ADMINISTRATION/RESEARCH/MARKET/EXTENSION
 VALUE: 611

BUREAU OF THE BUDGET DATE 11/31/75

PAGE 2-455

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			12,918	12,750		
	ALL OTHER			1,115	1,115		
	CAPITAL						
	EXPENDITURES **			14,033	13,865		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			12,918	12,750		
	ALL OTHER			1,115	1,115		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			14,033	13,865		
	PERSONAL			12,918	12,750		
	ALL OTHER			1,115	1,115		
	CAPITAL						
	EXPENDITURES **			14,033	13,865		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
 UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0257 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -MARINE RESOURCE
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-456

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State programs.

HIGHLIGHTS OF REQUEST:

DEPARTMENTAL REQUEST		BUDGET RECOMMENDATION	
1975	1976	1975	1976

Construction:

Repairs:

Appropriation request included in Bureau of Public Improvements.

9,500	9,500	1,400	1,400
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Special note: The repairs for which funds are requested are for Boothbay Harbor.

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 54 ECONOMIC DEVELOPMENT
 UMBRELLA: 13000 DEPARTMENT OF MARINE RESOURCES
 UNIT: 13188 DEPARTMENT OF MARINE RESOURCES
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0257 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -MARINE RESOURCE
 VALUE: 632

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 2-457

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	1,766	1,479	9,500	9,500	1,400	1,400
	CAPITAL						
	EXPENDITURES **	1,766	1,479	9,500	9,500	1,400	1,400
GENERAL FUND	BAL FWD: NOT ENCUMB	445	79				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	1,400	1,400	9,500	9,500	1,400	1,400
	OTHER						
	AVAILABLE **	1,845	1,479	9,500	9,500	1,400	1,400
	PERSONAL						
	ALL OTHER	1,766	1,479	9,500	9,500	1,400	1,400
	CAPITAL						
	EXPENDITURES **	1,766	1,479	9,500	9,500	1,400	1,400
	BALANCE LAPSED						
	BALANCE CARRIED	79					
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 04 Economic Development				PAGE 2-458
		INDEPENDENT AGENCIES - REGULATORY				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	3,638 3,680	- -	3,638 3,680	- -	3,638 3,680
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	492,320 491,999	- -	492,320 491,999	- -	492,320 491,999
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	41,765 41,765	- -	41,765 41,765	- -	41,765 41,765
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	10,070 10,147	- -	10,070 10,147	- -	10,070 10,147
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	12,230 11,300	- -	12,230 11,300	- -	12,230 11,300
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	927,620 920,431	- -	927,620 920,431	- -	927,620 920,431
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	250,572 246,495	- -	250,572 246,495	- -	250,572 246,495
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		1,738,215	-	1,738,215	-	1,738,215
TOTAL FOR FISCAL YEAR: 1976-77		1,725,817	-	1,725,817	-	1,725,817

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77 -
ALL FUNDS	PERSONAL	1,043,738	1,075,770	1,260,631	1,260,976	1,198,543	1,189,257
	ALL OTHER	470,461	611,780	626,367	666,561	531,977	531,040
	CAPITAL	14,931	11,815	14,876	12,163	7,695	5,520
	EXPENDITURES **	1,529,130	1,699,365	1,901,874	1,939,700	1,738,215	1,725,817

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	6,854	2,450				
	APPROP: PERSONAL	511,489	519,408	577,549	571,661	548,672	540,220
	ALL OTHER	156,410	157,895	199,110	212,684	145,835	145,884
	CAPITAL	4,170	3,870	8,312	5,700	4,300	3,400
	UNALLOCATED						
	TRANS WITHIN FUND	9,348					
	OTHER						
	AVAILABLE **	688,271	683,623	784,971	790,045	698,807	689,504
	PERSONAL	516,960	519,408	577,549	571,661	548,672	540,220
	ALL OTHER	147,762	157,288	199,110	212,684	145,835	145,884
	CAPITAL	3,800	4,217	8,312	5,700	4,300	3,400
	EXPENDITURES **	668,522	680,913	784,971	790,045	698,807	689,504
	BALANCE LAPSED	17,299	1,100				
	BALANCE CARRIED	2,450					

OTHER FUNDS							
	BAL FWD: NOT ENCUMB	997,787	999,191	857,748	670,367	856,818	740,304
	FED REV: DEDICATED	6,678	7,000	7,000	7,000		
	OTH REV: DEDICATED	1,106,147	1,009,196	1,112,522	1,164,258	1,109,964	1,156,440
	OTHER						
	ELIGIBLE **	2,110,612	2,015,387	1,977,270	1,841,625	1,966,782	1,896,744
	BAL FWD: ENCUMB		50,813				
	ALLOC: PERSONAL			675,512	681,968	642,301	641,690
	ALL OTHER			412,327	439,127	369,412	369,056
	CAPITAL			6,564	6,463	3,395	2,120
	UNALLOCATED			882,867	714,067	951,674	883,878
	TRANS WITHIN FUND		10,000	10,000	10,000	10,000	10,000
	OTHER	2,110,612	2,063,387				
	AVAILABLE **	2,110,612	2,124,200	1,987,270	1,851,625	1,976,782	1,906,744
	PERSONAL	526,778	556,362	683,082	689,315	649,871	649,037
	ALL OTHER	322,699	454,492	427,257	453,877	386,142	385,156
	CAPITAL	11,131	7,598	6,564	6,463	3,395	2,120
	EXPENDITURES **	860,608	1,018,452	1,116,903	1,149,655	1,039,408	1,036,313
	BALANCE LAPSED	200,000	200,000	200,000	200,000	200,000	200,000
	BALANCE CARRIED	1,050,004	857,748	670,367	501,970	740,304	672,431

PERSONNEL							
	GENERAL FUND	44.0	43.0	43.0	43.0	43.0	43.0
	OTHER FUNDS	55.0	55.0	56.0	56.0	55.0	55.0
	PERSONNEL **	99.0	98.0	99.0	99.0	98.0	98.0

REVENUES							
	GENERAL FUND: FEDERAL	19,916					
	OTHER	2,066	2,000	2,000	2,000	2,000	2,000
	OTHER FUNDS: FEDERAL						
	OTHER	1,112,825	1,016,196	1,119,522	1,171,258	1,109,964	1,156,440
	REVENUES **	1,134,807	1,018,196	1,121,522	1,173,258	1,111,964	1,158,440

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 04 Economic Development					PAGE 2-460
		INDEPENDENT AGENCIES - REGULATORY					
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL	
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	3,638 3,680	- -	3,638 3,680	- -	3,638 3,680	
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	492,320 491,999	- -	492,320 491,999	- -	492,320 491,999	
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	41,765 41,765	- -	41,765 41,765	- -	41,765 41,765	
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -	
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -	
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -	
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	10,070 10,147	- -	10,070 10,147	- -	10,070 10,147	
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	12,230 11,300	- -	12,230 11,300	- -	12,230 11,300	
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	927,620 920,431	- -	927,620 920,431	- -	927,620 920,431	
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	250,572 246,495	- -	250,572 246,495	- -	250,572 246,495	
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -	
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -	
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -	
TOTAL FOR FISCAL YEAR: 1975-76		1,738,215	-	1,738,215	-	1,738,215	
TOTAL FOR FISCAL YEAR: 1976-77		1,725,817	-	1,725,817	-	1,725,817	

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,043,738	1,075,770	1,251,073	1,246,158	1,198,543	1,189,257
ALL	ALL OTHER	470,461	611,780	626,367	666,561	531,977	531,040
FUNDS	CAPITAL	14,931	11,815	14,876	12,163	7,695	5,520
	EXPENDITURES **	1,529,130	1,699,365	1,892,316	1,924,882	1,738,215	1,725,817

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED	6,854	2,450				
	APPROPRI: PERSONAL	511,489	519,408	577,549	571,661	548,672	540,220
	ALL OTHER	156,410	157,895	199,110	212,684	145,835	145,884
	CAPITAL	4,170	3,870	8,312	5,700	4,300	3,400
	UNALLOCATED						
	TRANS WITHIN FUND	9,343					
	OTHER						
	AVAILABLE **	688,271	683,623	784,971	790,045	698,807	689,504
	PERSONAL	516,360	519,408	577,549	571,661	548,672	540,220
	ALL OTHER	147,762	157,288	199,110	212,684	145,835	145,884
	CAPITAL	3,850	4,217	8,312	5,700	4,300	3,400
	EXPENDITURES **	668,522	680,913	784,971	790,045	698,807	689,504
	BALANCE LAPSED	17,299	1,100				
	BALANCE CARRIED	2,450					

OTHER	BAL FWD: NOT ENCUMB	997,787	999,191	857,748	670,367	856,818	740,304
FUNDS	FED REV: DEDICATED	6,678	7,000	7,000	7,000		
	OTH REV: DEDICATED	1,106,147	1,009,196	1,102,964	1,149,440	1,109,964	1,156,440
	OTHER						
	ELIGIBLE **	2,110,612	2,015,387	1,967,712	1,826,807	1,966,782	1,896,744
	BAL FWD: ENCUMB		59,813				
	ALLOC: PERSONAL			665,954	667,159	642,391	641,690
	ALL OTHER			412,327	439,127	369,412	369,056
	CAPITAL			6,564	6,463	3,395	2,120
	UNALLOCATED			882,867	714,067	951,674	883,878
	TRANS WITHIN FUND		10,000				
	OTHER	2,110,612	2,063,387	10,000	10,000	10,000	10,000
	AVAILABLE **	2,110,612	2,124,200	1,977,712	1,836,807	1,976,782	1,906,744
	PERSONAL	526,778	556,362	673,524	674,497	649,871	649,037
	ALL OTHER	322,699	454,492	427,257	453,877	386,142	385,156
	CAPITAL	11,131	7,598	6,564	6,463	3,395	2,120
	EXPENDITURES **	860,608	1,018,452	1,107,345	1,134,837	1,039,408	1,036,313
	BALANCE LAPSED	200,000	200,000	200,000	200,000	200,000	200,000
	BALANCE CARRIED	1,050,004	857,748	670,367	501,970	740,304	672,431

PERSONNEL	GENERAL FUND	44.0	43.0	43.0	43.0	43.0	43.0
	OTHER FUNDS	55.0	55.0	56.0	56.0	55.0	55.0
	PERSONNEL **	99.0	98.0	99.0	99.0	98.0	98.0

REVENUES	GENERAL FUND: FEDERAL	19,916					
	OTHER	1,991	2,000	2,000	2,000	2,000	2,000
	OTHER FUNDS: FEDERAL						
	OTHER	1,112,825	1,016,196	1,109,964	1,156,440	1,109,964	1,156,440
	REVENUES **	1,134,732	1,018,196	1,111,964	1,158,440	1,111,964	1,158,440

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90280 BOARD OF ACCOUNTANCY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0379 BOARD OF ACCOUNTANCY
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-462

PROGRAM PURPOSE:

As provided for by Title 12, Section 3971: To publish and distribute a list of all public, certified and non-certified accountants, to promulgate and amend rules of professional conduct. To prepare and administer an appropriate exam for judging the qualities of an individual to be a certified public accountant and to prepare and administer an appropriate exam for judging the qualities of an individual to be a public accountant. To register all persons and firms certified with the Board. To hold hearings relating to official misconduct, and suspend certification for just cause.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90280 BOARD OF ACCOUNTANCY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0379 BOARD OF ACCOUNTANCY
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-463

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	4,226	4,437	4,659	4,892	4,659	4,892
ALL	ALL OTHER	14,804	14,820	14,820	14,820	14,820	14,820
FUNDS	CAPITAL						
	EXPENDITURES **	19,030	19,257	19,479	19,712	19,479	19,712

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED							
BALANCE CARRIED							
OTHER FUNDS	BAL FWD: NOT ENCUMB	21,135	21,378	21,621	21,642	21,621	21,642
	FED REV: DEDICATED						
	OTH REV: DEDICATED	19,273	19,500	19,500	19,500	19,500	19,500
	OTHER						
	ELIGIBLE **	40,408	40,878	41,121	41,142	41,121	41,142
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			4,659	4,892	4,659	4,892
	ALL OTHER			14,820	14,820	14,820	14,820
	CAPITAL						
	UNALLOCATED			21,642	21,430	21,642	21,430
	TRANS WITHIN FUND						
	OTHER	40,408	40,878				
	AVAILABLE **	40,408	40,878	41,121	41,142	41,121	41,142
	PERSONAL	4,226	4,437	4,659	4,892	4,659	4,892
	ALL OTHER	14,804	14,820	14,820	14,820	14,820	14,820
	CAPITAL						
	EXPENDITURES **	19,030	19,257	19,479	19,712	19,479	19,712

BALANCE LAPSED							
BALANCE CARRIED		21,378	21,621	21,642	21,430	21,642	21,430

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	19,273	19,500	19,500	19,500	19,500	19,500
	REVENUES **	19,273	19,500	19,500	19,500	19,500	19,500

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90287 ARBORISTS EXAMINING BOARD
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 19 REGULATION
PROGRAM: 0231 ARBORISTS EXAMINING BOARD
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-464

PROGRAM PURPOSE:

To protect the public and promote the maintenance and conservation of trees and shrubs by assuring that tree work is being performed by qualified and technically competent State Arborists.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The board is composed of five individuals whose responsibility it is to make rules and regulations, administer examinations, issue licenses, and generally enforce the statutes relative to arborists. Fees collected by the Board are credited to the Board and are expended by the Board in the execution of its statutory requirements. Current funding derived from license fees is less than \$1,000 per year.

HIGHLIGHTS OF REQUEST:

Since examination and licensing started in 1933, licenses have numbered 190 and renewals are on an annual schedule. Recently, the number of applicants has increased and the quality of these examinees appear to be better while there has been a steady decrease in the number of unlicensed operators. These changes are all favorable and will help to meet the increased demands for qualified arborist services.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90287 ARBORISTS EXAMINING BOARD
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 19 REGULATION
 PROGRAM: 0231 ARBORISTS EXAMINING BOARD
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-465

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,098	2,000	1,100	800	1,100	800
ALL	ALL OTHER	965	1,350	1,130	500	1,130	500
FUNDS	CAPITAL						
	EXPENDITURES **	2,063	3,350	2,230	1,300	2,230	1,300

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	3,832	3,280	930			
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	1,511	1,000	1,300	1,300	1,300	1,300
	OTHER						
	ELIGIBLE **	5,343	4,280	2,230	1,300	1,300	1,300
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			2,230	1,300	1,300	1,300
	TRANS WITHIN FUND						
	OTHER	5,343	4,280				
	AVAILABLE **	5,343	4,280	2,230	1,300	1,300	1,300
	PERSONAL	1,098	2,000	1,100	800	1,100	800
	ALL OTHER	965	1,350	1,130	500	1,130	500
	CAPITAL						
	EXPENDITURES **	2,063	3,350	2,230	1,300	2,230	1,300
	BALANCE LAPSED						
	BALANCE CARRIED	3,280	930				

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	1,511	1,000	1,300	1,300	1,300	1,300
	REVENUES **	1,511	1,000	1,300	1,300	1,300	1,300

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90288 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0391 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-466

PROGRAM PURPOSE:

Under the provisions of Title 12, Section 151: To certify and register all architects and to hear all complaints against certified architects relating to fraud, deceit, gross negligence, incompetency or misconduct. Has the power to revoke certificate of registration if necessary.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90288 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0381 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-467

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	300	315	330	346	330	346
ALL	ALL OTHER	9,577	9,505	9,505	9,505	9,505	9,505
FUNDS	CAPITAL	477	500	300	300	300	300
	EXPENDITURES **	10,354	10,320	10,135	10,151	10,135	10,151

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED							
BALANCE CARRIED							
OTHER	BAL FWD: NOT ENCUMB	20,846	21,120	21,508	22,073	21,508	22,073
FUNDS	FED REV: DEDICATED						
	JTH REV: DEDICATED	10,636	10,700	10,700	10,700	10,700	10,700
	OTHER						
	ELIGIBLE **	31,482	31,828	32,208	32,773	32,208	32,773

	BAL FWD: ENCUMB						
ALLOD:	PERSONAL			330	346	330	346
	ALL OTHER			9,505	9,505	9,505	9,505
	CAPITAL			300	300	300	300
	UNALLOCATED			22,073	22,622	22,073	22,622
TRANS WITHIN FUND							
OTHER		31,482	31,828				
	AVAILABLE **	31,482	31,828	32,208	32,773	32,208	32,773
	PERSONAL	300	315	330	346	330	346
	ALL OTHER	9,577	9,505	9,505	9,505	9,505	9,505
	CAPITAL	477	500	300	300	300	300
	EXPENDITURES **	10,354	10,320	10,135	10,151	10,135	10,151

	BALANCE LAPSED						
	BALANCE CARRIED	21,120	21,508	22,073	22,622	22,073	22,622

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS:	FEDERAL						
	OTHER	10,636	10,700	10,700	10,700	10,700	10,700
	REVENUES **	10,636	10,700	10,700	10,700	10,700	10,700

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 04 ECONOMIC DEVELOPMENT PAGE 2-468
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90291 BOARD OF EXAMINERS FOR THE EXAMINATION OF APPLICANTS FOR ADMISSION TO THE BAR
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0380 BOARD OF BAR EXAMINERS
VALUE: 222

PROGRAM PURPOSE:

Under provision of Title 4, Section 801: To examine all prospective members to the bar, and certify them on passing exam and having proven other necessary qualifications. All results of exams to be given to prospective members and kept on record.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90291 BOARD OF EXAMINERS FOR THE EXAMINATION OF APPLICANTS FOR ADMISSION TO THE BAR
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0380 BOARD OF BAR EXAMINERS
 VALUE: 222

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-469

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	4,646	4,878	5,122	5,378	5,122	5,378
	ALL OTHER	18,384	18,475	18,475	18,475	18,475	18,475
	CAPITAL						
	EXPENDITURES **	23,030	23,353	23,597	23,853	23,597	23,853

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	21,786	20,806	20,453	19,856	20,453	19,856
	FED REV: DEDICATED						
	OTH REV: DEDICATED	22,050	23,000	23,000	23,000	23,000	23,000
	OTHER						
	ELIGIBLE **	43,836	43,806	43,453	42,856	43,453	42,856
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			5,122	5,378	5,122	5,378
	ALL OTHER			18,475	18,475	18,475	18,475
	CAPITAL						
	UNALLOCATED			19,856	19,003	19,856	19,003
	TRANS WITHIN FUND						
	OTHER	43,836	43,806				
	AVAILABLE **	43,836	43,806	43,453	42,856	43,453	42,856
	PERSONAL	4,646	4,878	5,122	5,378	5,122	5,378
	ALL OTHER	18,384	18,475	18,475	18,475	18,475	18,475
	CAPITAL						
	EXPENDITURES **	23,030	23,353	23,597	23,853	23,597	23,853

	BALANCE LAPSED						
	BALANCE CARRIED	20,806	20,453	19,856	19,003	19,856	19,003

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	22,050	23,000	23,000	23,000	23,000	23,000
	REVENUES **	22,050	23,000	23,000	23,000	23,000	23,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 91292 STATE BOARD OF BARBERS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0373 STATE BOARD OF BARBERS
VALUE: 532

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-470

PROGRAM PURPOSE:

- (1) Set standards.
- (2) Make and give qualification exams.
- (3) Issue licenses.
- (4) Set fees with approval of legislature and collect same.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To oversee that only qualified barbers are eligible to practice, and that sanitation is maintained to protect the health of the public that patronizes these establishments.

Check all plumbing installations to make sure that the State plumbing code is adhered to.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90292 STATE BOARD OF BARBERS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0373 STATE BOARD OF BARBERS
 VALUE: 532

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-471

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	19,003	20,485	20,449	20,472	20,449	20,472
ALL	ALL OTHER	10,027	13,200	12,750	12,255	11,250	10,755
FUNDS	CAPITAL	242	300	300	300		
	EXPENDITURES **	29,272	33,985	33,499	33,027	31,699	31,227

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

OTHER FUNDS		BALANCE LAPSED	BALANCE CARRIED
BAL FWD: NOT ENCUMB		14,192	16,984
FED REV: DEDICATED			
OTH REV: DEDICATED		32,064	34,182
OTHER			
ELIGIBLE **		46,256	51,166

BAL FWD: ENCUMB							
ALLOC: PERSONAL			20,449	20,472	20,449	20,472	
ALL OTHER			12,750	12,255	11,250	10,755	
CAPITAL			300	300			
UNALLOCATED			17,182	17,155	18,982	20,755	
TRANS WITHIN FUND							
OTHER		46,256	51,166				
AVAILABLE **		46,256	51,166	50,681	50,182	50,681	51,982
PERSONAL		19,003	20,485	20,449	20,472	20,449	20,472
ALL OTHER		10,027	13,200	12,750	12,255	11,250	10,755
CAPITAL		242	300	300	300		
EXPENDITURES **		29,272	33,985	33,499	33,027	31,699	31,227

BALANCE LAPSED							
BALANCE CARRIED		16,984	17,181	17,182	17,155	18,982	20,755

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		32,064	34,182	33,500	33,000	33,500	33,000
REVENUES **		32,064	34,182	33,500	33,000	33,500	33,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90297 BOARD OF CHIROPRACTIC EXAMINATION AND REGISTRATION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 13 REGULATION
PROGRAM: 0371 BOARD OF CHIROPRACTIC EXAMINATION AND REGISTRATION
VALUE: 233

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-472

PROGRAM PURPOSE:

To regulate the practice of chiropractic.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Examining and licensing doctors of chiropractic. Conducting sessions of continuing education, with attendance required for annual renewal of license.

HIGHLIGHTS OF REQUEST:

Routine regulatory and educational activity.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90297 BOARD OF CHIROPRACTIC EXAMINATION AND REGISTRATION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0371 BOARD OF CHIROPRACTIC EXAMINATION AND REGISTRATION
 VALUE: 233

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	140	200	200	200	200	200
ALL	ALL OTHER	1,778	3,000	2,500	2,500	2,500	2,500
FUNDS	CAPITAL	300					
	EXPENDITURES **	2,218	3,200	2,700	2,700	2,700	2,700

GENERAL BAL FWD: NOT ENCUMB

FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	704	1,066	566	566	566	566
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,580	2,700	2,700	2,700	2,700	2,700
	OTHER						
	ELIGIBLE **	3,284	3,766	3,266	3,266	3,266	3,266

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL		1,066	566	566	566	566	566
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GENERAL FUND

OTHER FUNDS

PERSONNEL **

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

2,580

2,700

2,700

2,700

2,700

2,700

2,580

2,700

2,700

2,700

2,700

2,700

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90305 STATE BOARD OF COSMETOLOGY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0374 STATE BOARD OF COSMETOLOGY
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-474

PROGRAM PURPOSE:

To examine candidates for cosmetology licensure.

To make sanitary inspections of beauty shops and schools.

To issue licenses for cosmetologists, shops, schools, instructors, demonstrators, students and apprentices.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board members give the practical exam in the examining room at the State Office. Eight exams were given in the last fiscal year. Three sanitary inspectors assigned to three geographical locations inspect all shops and schools no less than two times each year under the direction of the Executive Secretary. Licenses are renewed annually July 1.

HIGHLIGHTS OF REQUEST:

The anticipated small increases in expenditures are mostly due to expected rises in the cost of living. There is a slight upward trend in the beauty business, but the number of students enrolling in beauty schools is decreasing so very little increase in revenue is anticipated.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90305 STATE BOARD OF COSMETOLOGY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0374 STATE BOARD OF COSMETOLOGY
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-475

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	51,583	54,216	55,108	54,715	55,108	54,715
	ALL OTHER	30,671	37,924	36,274	36,824	36,124	36,174
	CAPITAL						
	EXPENDITURES **	82,254	92,140	91,382	91,539	91,232	90,889

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	56,345	56,017	45,577	36,195	45,577	36,345
	FED REV: DEDICATED						
	OTH REV: DEDICATED	81,426	81,700	82,000	82,500	82,000	82,500
	OTHER						
	ELIGIBLE **	138,271	137,717	127,577	118,695	127,577	118,845
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			55,108	54,715	55,108	54,715
	ALL OTHER			36,274	36,824	36,124	36,174
	CAPITAL						
	UNALLOCATED			36,195	27,156	36,345	27,956
	TRANS WITHIN FUND						
	OTHER	138,271	137,717				
	AVAILABLE **	138,271	137,717	127,577	118,695	127,577	118,845
	PERSONAL	51,583	54,216	55,108	54,715	55,108	54,715
	ALL OTHER	30,671	37,924	36,274	36,824	36,124	36,174
	CAPITAL						
	EXPENDITURES **	82,254	92,140	91,382	91,539	91,232	90,889
	BALANCE LAPSED						
	BALANCE CARRIED	56,017	45,577	36,195	27,156	36,345	27,956

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	6.0	6.0	6.0	6.0	6.0	6.0
	PERSONNEL **	6.0	6.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	81,426	81,700	82,000	82,500	82,000	82,500
	REVENUES **	81,426	81,700	82,000	82,500	82,000	82,500

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90313 BOARD OF DENTAL EXAMINERS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0384 BOARD OF DENTAL EXAMINERS
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-476

PROGRAM PURPOSE:

As provided for under Title 32, Section 1701: To license qualified candidates to practice dentistry in Maine. To investigate all complaints and hire people necessary to follow them through. Must test at least once a year applicants to practice dentistry.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by the Bureau of the Budget.

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/17/75
POLICY: 04 ECONOMIC DEVELOPMENT PAGE
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90313 BOARD OF DENTAL EXAMINERS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0384 BOARD OF DENTAL EXAMINERS
VALUE: 222

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	2,150	2,257	2,370	2,488	2,370	2,488
ALL	ALL OTHER	8,117	8,165	8,165	8,165	8,165	8,165
FUNDS	CAPITAL	612	600	400	400	400	400
	EXPENDITURES	10,879	11,022	10,935	11,053	10,935	11,053

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GENERAL FUND BAL FWD: NOT ENCUMR
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
        ALL OTHER
        CAPITAL
        UNALLOCATED
TRANS WITHIN FUND
OTHER
        AVAILABLE
        PERSONAL
        ALL OTHER
        CAPITAL
EXPENDITURES

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BALANCE LAPSED
BALANCE CARRIED

OTHER FUNDS		12,597	13,750	15,454	17,221	15,456	17,221
BAL FWD:	NOT ENCUMB						
FED REV:	DEDICATED						
OTH REV:	DEDICATED	12,460	12,500	12,500	12,500	12,500	12,500
OTHER							
ELIGIBLE	**	25,057	26,250	28,156	29,721	28,156	29,721
BAL FWD:	ENCUMB		428				
ALLOC:	PERSONAL			2,370	2,488	2,370	2,488
	ALL OTHER			8,165	8,165	8,165	8,165
	CAPITAL			400	400	400	400
	UNALLOCATED			17,221	18,668	17,221	18,668
TRANS WITHIN FUND							
OTHER		25,057	26,250				
AVAILABLE	**	25,057	26,678	28,156	29,721	28,156	29,721
PERSONAL		2,150	2,257	2,370	2,488	2,370	2,488
ALL OTHER		8,117	8,165	8,165	8,165	8,165	8,165
CAPITAL		612	600	400	400	400	400
EXPENDITURES	**	10,879	11,022	10,935	11,053	10,935	11,053

BALANCE LAFSED
BALANCE CARRIED

PERSONNEL-----
GENERAL FUND
OTHER FUNDS
PERSONNEL * *

REVENUES-----							
GENERAL FUND:		FEDERAL					
		OTHER					
OTHER FUNDS:		FEDERAL					
		OTHER					
			12,460	12,500	12,500	12,500	12,500
	REVENUES	**	12,460	12,500	12,500	12,500	12,500

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 04 ECONOMIC DEVELOPMENT PAGE 2-478
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90322 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0369 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
VALUE: 211

PROGRAM PURPOSE:

Title 32, Section 1301, provides: To certify and revoke licenses of engineers; to hear all complaints against certified engineers and conduct hearings to ascertain the verity of charges....

DESCRIBE THE CURRENT MEHTODS USED TO SERVE THE PURPOSE:

No Statement Submitted

HIGHLIGHTS OF REQUEST:

No Statement Submitted

SPECIAL FISCAL NOTES:

No Statement Submitted

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90322 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0369 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-479

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	13,672	17,250	18,500	19,900	17,250	17,250
	CAPITAL	235	300	300	300		
	EXPENDITURES **	13,907	17,550	18,800	20,200	17,250	17,250

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	8,997	6,697	1,917	1,992	1,917	3,542
	FED REV: DEDICATED						
	OTH REV: DEDICATED	11,607	12,770	18,875	20,330	18,875	20,330
	OTHER						
	ELIGIBLE **	20,604	19,467	20,792	22,322	20,792	23,872

	BAL FWD: ENCUMB						
	ALLOCI: PERSONAL						
	ALL OTHER			18,500	19,900	17,250	17,250
	CAPITAL			300	300		
	UNALLOCATED			1,992	2,122	3,542	6,622
	TRANS WITHIN FUND						
	OTHER	20,604	19,467				
	AVAILABLE **	20,604	19,467	20,792	22,322	20,792	23,872

	PERSONAL						
	ALL OTHER	13,672	17,250	18,500	19,900	17,250	17,250
	CAPITAL	235	300	300	300		
	EXPENDITURES **	13,907	17,550	18,800	20,200	17,250	17,250

	BALANCE LAPSED						
	BALANCE CARRIED	6,697	1,917	1,992	2,122	3,542	6,622

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	11,607	12,770	18,875	20,330	18,875	20,330
	REVENUES **	11,607	12,770	18,875	20,330	18,875	20,330

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90331 STATE BOARD OF FUNERAL SERVICE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 19 REGULATION
PROGRAM: 0203 STATE BOARD OF FUNERAL SERVICE
VALUE: 323

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-480

PROGRAM PURPOSE:

Regulate the practice of funeral service and embalming.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board promulgates regulations concerning the practice of funeral services and embalming, examines candidates and issues licenses.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

The program is supported by license fees.

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 9.331 STATE BOARD OF FUNERAL SERVICE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 19 REGULATION
 PROGRAM: 12.3 STATE BOARD OF FUNERAL SERVICE
 VALUE: 323

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-481

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	760	2,000	2,000	2,000	838	880
	ALL OTHER	2,658	5,000	5,000	5,000	2,800	2,800
	CAPITAL						
	EXPENDITURES **	3,418	7,000	7,000	7,000	3,638	3,680

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	26,598	29,858	29,858	29,858	29,858	33,220
	FED REV: DEDICATED	6,678	7,000	7,000	7,000		
	OTH REV: DEDICATED					7,000	7,000
	OTHER						
	ELIGIBLE **	33,276	36,858	36,858	36,858	36,858	40,220

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	6,678	7,000	7,000	7,000	7,000	7,000
	REVENUES **	6,678	7,000	7,000	7,000	7,000	7,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90351 INDUSTRIAL ACCIDENT COMMISSION
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 19 REGULATION
PROGRAM: 0183 INDUSTRIAL ACCIDENT COMMISSION
VALUE: 511

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-482

PROGRAM PURPOSE:

Administration of Workmen's Compensation Act.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Internal operation: Processing of Proof of Insurance, Reports of Injuries and related material, such as voluntary agreements as to Payment of Compensation, Petitions for Hearing; assigning cases for hearing and notifying involved parties by mail of date, time and place of hearing - typing and mailing of decrees following hearing - (copies go to all involved parties) in addition to answering all correspondence connected with the injuries or general questions regarding the Workmen's Compensation Act.

External operation: Travel Statewide to hold hearings and, wherever necessary, provide vocational rehabilitation of injured employees.

HIGHLIGHTS OF REQUEST:

Substantial increase in costs of gasoline, postage, printing and in-state travel expense. Workmen's compensation insurance became mandatory, rather than elective, as of June 28, 1974.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90351 INDUSTRIAL ACCIDENT COMMISSION
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 19 REGULATION
 PROGRAM: 0103 INDUSTRIAL ACCIDENT COMMISSION
 VALUE: 511

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-483

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	200,571	214,518	234,965	232,423	223,217	209,181
	ALL OTHER	32,696	29,315	49,844	48,899	23,855	23,855
	CAPITAL	3,177	2,900	7,312	4,200	3,500	3,000
	EXPENDITURES **	244,444	246,733	292,121	285,522	250,572	236,036

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	36	1,610				
	APPROP: PERSONAL	211,589	214,518	234,965	232,423	223,217	209,181
	ALL OTHER	32,770	29,315	49,844	48,899	23,855	23,855
	CAPITAL	3,200	2,900	7,312	4,200	3,500	3,000
	UNALLOCATED						
	TRANS WITHIN FUND	1,500					
	OTHER						
	AVAILABLE **	249,095	248,343	292,121	285,522	250,572	236,036
	PERSONAL	200,571	214,518	234,965	232,423	223,217	209,181
	ALL OTHER	32,696	29,315	49,844	48,899	23,855	23,855
	CAPITAL	3,177	2,900	7,312	4,200	3,500	3,000
	EXPENDITURES **	244,444	246,733	292,121	285,522	250,572	236,036

	BALANCE LAPSED	3,041					
	BALANCE CARRIED	1,610					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	23.0	22.0	22.0	22.0	22.0	22.0
	OTHER FUNDS						
	PERSONNEL **	23.0	22.0	22.0	22.0	22.0	22.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	631	600	600	600	600	600
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	631	600	600	600	600	600

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90360 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0368 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-484

PROGRAM PURPOSE:

To provide the public with a means of discerning those land surveyors of proven competency, experience, and education to perform satisfactorily in land surveying.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board is an agency to grant registration as a land surveyor to any individual who can demonstrate to their satisfaction that he has adequate experience and knowledge of land surveying. It is responsible for the establishment of procedures to measure the competency of individuals in the profession.

The Board consists of five land surveyors appointed by the Governor who are U.S. Citizens and residents of this State and have been in the profession of land surveying for at least ten years and have been in responsible charge of land surveying work or teaching land surveying.

A secretary is employed on a part-time basis to monitor all mail, process applications for Board review, answer phone inquiries, and issue certificates to those approved by the Board.

The Board meets four times a year to evaluate applications for registration, and to approve or disapprove them. It conducts written examinations twice a year to determine the competency of the applicants.

A Land Surveyor-in-Training examination is also given twice a year. This is the first part of the Land Surveyor examination and includes the fundamentals and mathematics of surveying. It is designed for students who have completed a surveying curriculum or apprentices working with a registered Land Surveyor, in order to certify them in the first step toward registration.

A roster is published annually and distributed to all registered Land Surveyors and any others upon request.

HIGHLIGHTS OF REQUEST:

We are in the process of joining the National Council of Engineering Examiners and propose to utilize their examining facilities for Land Surveyor-in-Training examinations. This will make our examinations meet national standards and improve reciprocity relations.

In the fiscal year 1973-74, 68 Land Surveyor applications were received and 29 were registered. The total number of active Land Surveyor registrants on June 30, 1974 was 1041. The total number of registrations granted since October 1967 to June 30, 1974 is 1087.

During the same periods 126 Land Surveyor-in-Training applications were received and 76 certified for a total of 280. Of these, approximately 20 have converted to Land Surveyor registration.

SPECIAL FISCAL NOTES:

Affiliation with the National Council of Engineering Examiners will require more funds for "Out-of-State" travel than needed in previous years.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90360 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0368 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
 VALUE: 311

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-485

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	4,471	6,750	6,250	6,250	6,250	6,250
	CAPITAL						
	EXPENDITURES	4,471	6,750	6,250	6,250	6,250	6,250

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	10,203	11,309	11,159	11,509	11,159	11,509
	FED REV: DEDICATED						
	OTH REV: DEDICATED	5,577	6,600	6,600	6,600	6,600	6,600
	OTHER						
	ELIGIBLE	15,780	17,909	17,759	18,109	17,759	18,109
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			6,250	6,250	6,250	6,250
	CAPITAL						
	UNALLOCATED			11,509	11,859	11,509	11,859
	TRANS WITHIN FUND						
	OTHER	15,780	17,909				
	AVAILABLE	15,780	17,909	17,759	18,109	17,759	18,109
	PERSONAL						
	ALL OTHER	4,471	6,750	6,250	6,250	6,250	6,250
	CAPITAL						
	EXPENDITURES	4,471	6,750	6,250	6,250	6,250	6,250
	BALANCE LAPSED						
	BALANCE CARRIED	11,309	11,159	11,509	11,859	11,509	11,859

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	5,577	6,600	6,600	6,600	6,600	6,600
	REVENUES	5,577	6,600	6,600	6,600	6,600	6,600

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90371 BOARD OF LICENSURE OF ADMINISTRATORS OF MEDICAL CARE FACILITIES OTHER THAN HOSPITALS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0367 LICENSURE OF ADMINISTRATORS OF MEDICAL CARE FACILITIES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-486

PROGRAM PURPOSE:

Under Title 32, Section 63: To furnish certificate of licensure to licensed facilities; to amend and adopt rules and regulations to standards for courses of study for administrators, requirements for the training, experience, and qualifications for the licensure of administrators; standards and procedures for the issuance, revocation, and suspension of licenses of administrators; and for the investigation of written charges and complaints filed with the board; and establishments of licensure fees. Must conduct examinations at least once a year.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by the Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90371 BOARD OF LICENSURE OF ADMINISTRATORS OF MEDICAL CARE FACILITIES OTHER THAN HOSPITALS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0367 LICENSURE OF ADMINISTRATORS OF MEDICAL CARE FACILITIES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-487

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	2,820	2,820	4,400	4,400	2,960	2,960
FUNDS	ALL OTHER	7,433	8,760	8,850	8,850	6,770	6,770
	CAPITAL	203		500	500		
	EXPENDITURES **	10,456	11,580	13,750	13,750	9,730	9,730

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED							
BALANCE CARRIED							
OTHER FUNDS	BAL FWD: NOT ENCUMB	7,461	1,295	2,100	850	2,100	4,870
	FED REV: DEDICATED						
	OTH REV: DEDICATED	6,675	10,000	12,500	13,500	12,500	13,500
	OTHER						
	ELIGIBLE **	14,136	11,295	14,600	14,350	14,600	18,370
	BAL FWD: ENCUMB		2,385				
	ALLOC: PERSONAL			4,400	4,400	2,960	2,960
	ALL OTHER			8,850	8,850	6,770	6,770
	CAPITAL			500	500		
	UNALLOCATED			850	600	4,870	8,640
	TRANS WITHIN FUND						
	OTHER	14,136	11,295				
	AVAILABLE **	14,136	13,680	14,600	14,350	14,600	18,370
	PERSONAL	2,820	2,820	4,400	4,400	2,960	2,960
	ALL OTHER	7,433	8,760	8,850	8,850	6,770	6,770
	CAPITAL	203		500	500		
	EXPENDITURES **	10,456	11,580	13,750	13,750	9,730	9,730
BALANCE LAPSED							
BALANCE CARRIED		3,680	2,100	850	600	4,870	8,640

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER FUNDS: FEDERAL							
OTHER		6,675	10,000	12,500	13,500	12,500	13,500
REVENUES **		6,675	10,000	12,500	13,500	12,500	13,500

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90373 BOARD OF REGISTRATION IN MEDICINE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0376 BOARD OF REGISTRATION IN MEDICINE
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-488

PROGRAM PURPOSE:

Physician licensure, examination and registration; establishment and maintenance of standards of medical practice.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Semiannually the Federation Licensing Examination (FLEX) is administered through this Board to those applicants who meet our qualifying standards. Additionally, physicians who have already passed written examinations to gain licensure in other states or jurisdictions with which this State has reciprocal agreements are licensed by endorsement of their credentials. All applicants are screened to ensure compliance with our standards.

On July 1 of every even-numbered year physicians licensed in this State are statutorily required to reregister with this Board under penalty of revocation or suspension of license for failure to comply.

The Board is responsible for investigating complaints against licensed physicians and empowered to revoke or suspend licenses for due cause.

HIGHLIGHTS OF REQUEST:

Due to increased demands in the area of survey requests, both intragovernmental and interagency in origin, allocation of priorities indicates the hiring of an administrative assistant, possibly with a medical background, to assume responsibility for completion of these tasks. An increase in activity level in medical affairs catalyzed by the inception of professional standards review organizations indicates a greater demand on the Secretary's and Board members' time in the resultant investigations and adjudications of alleged non-compliance with the Medical Practice Statutes. Recent legislation governing physician's assistants requires the organization of a certification, licensure and registration system. Accomplishment of this requires extensive research and composition. Additionally, publication of a physicians' roster will require reorganizational efforts in order to provide in an efficient manner the data now being requested by organizations and agencies who will be aided by and make use of such a roster. The position of administrative assistant is intended to replace one of the three clerk-steno positions now authorized by this Board.

SPECIAL FISCAL NOTES:

This Board has succeeded in accumulating a surplus of funds which it intends to devote to aid for placement and financing of Maine students in medicine. While the number of licensees has increased dramatically in recent years, they are foreign medical graduates by a great majority, and do not remain to practice in this State. We will reach a saturation point of foreign medical graduates in this country, or pending legislation limiting foreign medical graduates will cut our revenue by a large percentage in the near future. It is a prime concern that the surplus accumulated by this Board will remain available to medical education at our discretion to ensure the opportunity for those with medical potential to develop and serve this State.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90373 BOARD OF REGISTRATION IN MEDICINE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0376 BOARD OF REGISTRATION IN MEDICINE
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-489

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	22,742	29,449	51,347	53,411	30,380	31,066
ALL	ALL OTHER	44,286	90,090	101,107	114,332	90,400	90,400
FUNDS	CAPITAL	6,466	1,081	744	593		
	EXPENDITURES **	73,494	120,620	153,198	168,336	120,780	121,466

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	139,865	166,485	168,365	145,167	168,365	177,585
	FED REV: DEDICATED						
	OTH REV: DEDICATED	100,114	122,500	130,000	130,000	130,000	130,000
	OTHER						
	ELIGIBLE **	239,979	288,985	298,365	275,167	298,365	307,585

	BAL FWD: ENCUMB						
ALLOC:	PERSONAL			51,347	53,411	30,380	31,066
	ALL OTHER			101,107	114,332	90,400	90,400
	CAPITAL			744	593		
	UNALLOCATED			145,167	106,831	177,585	186,119
TRANS WITHIN FUND							
OTHER		239,979	288,985				
	AVAILABLE **	239,979	288,985	298,365	275,167	298,365	307,585
	PERSONAL	22,742	29,449	51,347	53,411	30,380	31,066
	ALL OTHER	44,286	90,090	101,107	114,332	90,400	90,400
	CAPITAL	6,466	1,081	744	593		
	EXPENDITURES **	73,494	120,620	153,198	168,336	120,780	121,466

	BALANCE LAPSED						
	BALANCE CARRIED	166,485	168,365	145,167	106,831	177,585	186,119

PERSONNEL							
GENERAL FUND							
OTHER FUNDS		3.0	3.0	3.0	3.0	3.0	3.0
PERSONNEL **		3.0	3.0	3.0	3.0	3.0	3.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		100,114	122,500	130,000	130,000	130,000	130,000
REVENUES **		100,114	122,500	130,000	130,000	130,000	130,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90380 STATE BOARD OF NURSING
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0372 STATE BOARD OF NURSING
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-490

PROGRAM PURPOSE:

To implement the purpose of the law, "to safeguard the life and health of the people in this State," by ensuring that practitioners of nursing are qualified.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To fulfill its responsibilities, the Board of Nursing:

1. prescribes "Standards for Educational Programs in Nursing"
2. requires a written report from, and makes a site visit to, each educational program in nursing (R.N. and L.P.N.) at least once every three years for purposes of determining that standards are being met so that the graduates of such programs will be prepared to take the licensing examination
3. administers the examination for registered nurse licensure and the examination for practical nurse licensure at least twice a year for each
4. issues licenses to all duly qualified registered nurses and practical nurses
5. renews annually all R.N. and L.P.N. licenses of duly qualified applicants
6. investigates complaints of unsafe nursing practice or any violation of Chapter 31 and determines, in collaboration with the Attorney General, if the case should be presented for a formal hearing by the Administrative Hearing Officer
7. adopts Rules and Regulations governing the licensure of nurses and all other matters within the jurisdiction of the Board of Nursing.

HIGHLIGHTS OF REQUEST:

1. Eight site visits were made to educational programs in nursing: 5 programs were granted continuing approval; 2 new programs to prepare registered nurses were granted initial approval; and one program was placed on warning.
2. The examination for registered nurse licensure was administered three times during the year to a total of 318 candidates.
3. The examination for practical nurse licensure was administered two times during the year to a total of 215 candidates.
4. Registered nurse licenses were issued to 297 nurses by examination and to 428 registered nurses by endorsement; practical nurse licenses were issued to 210 practical nurses by examination and to 106 practical nurses by endorsement.
5. 9205 R.N. licenses were renewed or reinstated; 2750 L.P.N. licenses were renewed or reinstated.
6. Licensure history for all nurses currently licensed during 1973-74 was put onto computer tape and a beginning was made on getting licensure history onto computer tape for all inactive, deceased and lapsed licensees.
7. Five cases reported for disciplinary action were investigated and appropriate action taken.
8. Standards for programs preparing professional nurses to function in an expanded role were developed and approved by the Board of Nursing, the Board of Registration in Medicine and the Board of Osteopathic Examination and Registration. These standards will now be circulated to all interested parties before being published and implemented.
9. Rules and Regulations concerning delegation of selected nursing services by professional nurses to unlicensed personnel are in the process of being developed. A public hearing on these will be held in the fall or early winter of 1974.

SPECIAL FISCAL NOTES:

As can be clearly seen from the budget figures for the four years covered by these forms, the expenditures of the Board are increasing at a greater rate than the revenue.

All revenue is from fees received from nurses, and there has been no overall fee increase since 1969, despite the spiralling general economy. It is anticipated that an amendment will be presented to the Legislature in 1975 for a substantial increase in all licensure fees. The only other alternative would be to supplement the Board's dedicated funds by revenue from the General Fund. (Revenues projected to equal expenditure forecasts by Bureau of the Budget as directed by the Board.)

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90380 STATE BOARD OF NURSING
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0372 STATE BOARD OF NURSING
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-491

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	61,878	76,715	82,549	82,467	82,549	82,467
ALL	ALL OTHER	30,195	34,000	39,400	42,000	32,350	32,350
FUNDS	CAPITAL	563	1,500	2,250	2,300	1,325	50
	EXPENDITURES **	92,636	112,215	124,199	126,767	116,224	114,867

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
BALANCE LAPSED							
BALANCE CARRIED							

OTHER	BAL FWD: NOT ENCUMB	45,661	41,246	14,531		14,531	7,975
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	88,221	85,500	109,668	126,767	109,668	126,767
	OTHER						
	ELIGIBLE **	133,882	126,746	124,199	126,767	124,199	134,742
BAL FWD: ENCUMB							
	ALLOC: PERSONAL			82,549	82,467	82,549	82,467
	ALL OTHER			39,400	42,000	32,350	32,350
	CAPITAL			2,250	2,300	1,325	50
	UNALLOCATED					7,975	19,875
	TRANS WITHIN FUND						
	OTHER	133,882	126,746				
	AVAILABLE **	133,882	126,746	124,199	126,767	124,199	134,742
	PERSONAL	61,878	76,715	82,549	82,467	82,549	82,467
	ALL OTHER	30,195	34,000	39,400	42,000	32,350	32,350
	CAPITAL	563	1,500	2,250	2,300	1,325	50
	EXPENDITURES **	92,636	112,215	124,199	126,767	116,224	114,867
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	8.0	8.0	8.0	8.0	8.0	8.0
	PERSONNEL **	8.0	8.0	8.0	8.0	8.0	8.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	88,221	85,500	109,668	126,767	109,668	126,767
	REVENUES **	88,221	85,500	109,668	126,767	109,668	126,767

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90382 STATE BOARD OF OPTOMETRY
GOAL: 93 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0385 BOARD OF OPTOMETRY
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-492

PROGRAM PURPOSE:

As provided for under Title 32, Chapter 35-A, Section 2565: To give Certificates of Registration to persons having passed the examination before the board; to collect registration fees; to investigate charges of malpractice. The Administrative Court Judge has the power to suspend licenses.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by the Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90382 STATE BOARD OF OPTOMETRY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0385 BOARD OF OPTOMETRY
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-493

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,216	1,275	1,340	1,410	1,340	1,410
	ALL OTHER	1,945	1,965	1,965	1,965	1,965	1,965
	CAPITAL	71	70	70	70	70	70
	EXPENDITURES	3,232	3,310	3,375	3,445	3,375	3,445

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROPRIATION: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	1,639	4,627	7,617	10,542	7,617	10,542
	FED REV: DEDICATED						
	OTH REV: DEDICATED	6,220	6,300	6,300	6,300	6,300	6,300
	OTHER						
	ELIGIBLE	7,859	10,927	13,917	16,842	13,917	16,842

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			1,340	1,410	1,340	1,410
	ALL OTHER			1,965	1,965	1,965	1,965
	CAPITAL			70	70	70	70
	UNALLOCATED			10,542	13,397	10,542	13,397
	TRANS WITHIN FUND						
	OTHER	7,859	10,927				
	AVAILABLE	7,859	10,927	13,917	16,842	13,917	16,842

	PERSONAL	1,216	1,275	1,340	1,410	1,340	1,410
	ALL OTHER	1,945	1,965	1,965	1,965	1,965	1,965
	CAPITAL	71	70	70	70	70	70
	EXPENDITURES	3,232	3,310	3,375	3,445	3,375	3,445

	BALANCE LAPSED						
	BALANCE CARRIED	4,627	7,617	10,542	13,397	10,542	13,397

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	6,220	6,300	6,300	6,300	6,300	6,300
	REVENUES	6,220	6,300	6,300	6,300	6,300	6,300

PART: 1 CUPRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90383 BOARD OF OSTEOPATHIC EXAMINATION AND REGISTRATION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0383 BOARD OF OSTEOPATHIC EXAMINATION AND REGISTRATION
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-494

PROGRAM PURPOSE:

As provided for under Title 32, Chapter 36, Section 2561: To make such rules and regulations as may be deemed necessary for the successful enforcement of its authority and performance of duties. To give certificate to practice osteopathy to people meeting requirements and to administer and create an examination that must be taken to receive certificate. To investigate all complaints and non-compliance with regulations; hear cases. Board can suspend or revoke license for due cause.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90383 BOARD OF OSTEOPATHIC EXAMINATION AND REGISTRATION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0383 BOARD OF OSTEOPATHIC EXAMINATION AND REGISTRATION
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-495

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL	1,625	1,706	1,791	1,880	1,791	1,880
ALL	ALL OTHER	2,434	2,445	2,445	2,445	2,445	2,445
FUNDS	CAPITAL						
	EXPENDITURES **	4,059	4,151	4,236	4,325	4,236	4,325

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	2,511	3,425	4,274	5,038	4,274	5,038
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	4,973	5,000	5,000	5,000	5,000	5,000
	OTHER						
	ELIGIBLE **	7,484	8,425	9,274	10,038	9,274	10,038

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			1,791	1,880	1,791	1,880
	ALL OTHER			2,445	2,445	2,445	2,445
	CAPITAL						
	UNALLOCATED			5,038	5,713	5,038	5,713
	TRANS WITHIN FUND						
	OTHER	7,484	8,425				
	AVAILABLE **	7,484	8,425	9,274	10,038	9,274	10,038

	PERSONAL	1,625	1,706	1,791	1,880	1,791	1,880
	ALL OTHER	2,434	2,445	2,445	2,445	2,445	2,445
	CAPITAL						
	EXPENDITURES **	4,059	4,151	4,236	4,325	4,236	4,325

	BALANCE LAPSED						
	BALANCE CARRIED	3,425	4,274	5,038	5,713	5,038	5,713

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	4,973	5,000	5,000	5,000	5,000	5,000
	REVENUES **	4,973	5,000	5,000	5,000	5,000	5,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90386 PASSENGER TRAMWAY SAFETY BOARD
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 19 REGULATION
PROGRAM: 0223 PASSENGER TRAMWAY SAFETY BOARD
VALUE: 221

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-496

PROGRAM PURPOSE:

To regulate the design, construction and operation of ski tows such that they be safe for public use.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board consists of 4 appointive members who review, plan and inspect tramways to insure reasonable construction and safe operation. A Safety Code adopted by the Board and published for all areas further insures close adherence to the proper design, construction and operation of tramways. Regulations adopted by the Board further require areas to register annually, report all accidents involving tramways, and submit to annual inspection.

HIGHLIGHTS OF REQUEST:

The Board has continually operated within its budget and revenue from registration fees and inspection services requiring no general fund monies. The work load has increased in the past few years and the budget is now allowing for a part-time inspector to handle the extra work load.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90386 PASSENGER TRAMWAY SAFETY BOARD
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 19 REGULATION
 PROGRAM: 0223 PASSENGER TRAMWAY SAFETY BOARD
 VALUE: 221

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-497

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL	3,116	5,951	6,470	6,547	6,470	6,547
ALL	ALL OTHER	2,217	3,650	3,800	4,250	3,600	3,600
FUNDS	CAPITAL						
	EXPENDITURES **	5,333	9,601	10,270	10,797	10,070	10,147

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	4,504	4,532	1,531	1,061	1,531	1,261
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	5,361	6,600	9,800	10,450	9,800	10,450
	OTHER						
	ELIGIBLE **	9,865	11,132	11,331	11,511	11,331	11,711
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			11,331	11,511	11,331	11,711
	TRANS WITHIN FUND						
	OTHER	9,865	11,132				
	AVAILABLE **	9,865	11,132	11,331	11,511	11,331	11,711
	PERSONAL	3,116	5,951	6,470	6,547	6,470	6,547
	ALL OTHER	2,217	3,650	3,800	4,250	3,600	3,600
	CAPITAL						
	EXPENDITURES **	5,333	9,601	10,270	10,797	10,070	10,147
	BALANCE LAPSED						
	BALANCE CARRIED	4,532	1,531	1,061	714	1,261	1,564

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			1.0	1.0		
	PERSONNEL **			1.0	1.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	5,361	6,600	9,800	10,450	9,800	10,450
	REVENUES **	5,361	6,600	9,800	10,450	9,800	10,450

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-498

PROGRAM PURPOSE:

As provided for under Title 38, Section 89: To make and enforce rules and regulations concerning pilotage of the Penobscot Bay and River. To examine and license those found to have met the Commission's standards. To hold hearings upon receipt to complaints against pilots, or pilot's complaints, against vessel owners.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by the Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-499

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	90	100	110	120	110	120
	CAPITAL						
	EXPENDITURES **	90	100	110	120	110	120

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	2,238	3,002	3,802	4,592	3,802	4,592
	FED REV: DEDICATED						
	OTH REV: DEDICATED	854	900	900	900	900	900
	OTHER						
	ELIGIBLE **	3,092	3,902	4,702	5,492	4,702	5,492
	BAL FWD: ENCUMB						
	ALLOD: PERSONAL						
	ALL OTHER			110	120	110	120
	CAPITAL						
	UNALLOCATED			4,592	5,372	4,592	5,372
	TRANS WITHIN FUND						
	OTHER	3,092	3,902				
	AVAILABLE **	3,092	3,902	4,702	5,492	4,702	5,492
	PERSONAL						
	ALL OTHER	90	100	110	120	110	120
	CAPITAL						
	EXPENDITURES **	90	100	110	120	110	120
	BALANCE LAPSED						
	BALANCE CARRIED	3,002	3,802	4,592	5,372	4,592	5,372

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	854	900	900	900	900	900
	REVENUES **	854	900	900	900	900	900

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 04 ECONOMIC DEVELOPMENT PAGE 2-500
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90392 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 03A2 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
VALUE: 222

PROGRAM PURPOSE:

As provided for under provisions of Title 32, Section 2851: To certify all pharmacists and examine them, to register wholesale dealers to investigate all complaints against registered pharmacists. Administrative Court has power to revoke or suspend licenses. To inspect during business hours all apothecaries, dispensaries, stores, hospital pharmacies, extended care facilities, boarding homes, nursing homes, or places in which drugs or medicines are manufactured, stored, distributed, compounded, dispensed, or retailed, and to regulate and to control the distribution and the sale, character, standard of all drugs, poisons, and medicine compounded, dispensed or distributed in this State. To secure samples and analyze them, and to prevent the sale of such drugs, poisons or medicines as do not conform to the laws of the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90392 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0382 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
 VALUE: 222

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-501

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	6,231	6,543	6,870	7,213	6,870	7,213
ALL	ALL OTHER	6,643	6,540	6,540	6,540	6,540	6,540
FUNDS	CAPITAL	890	800	500	500	500	500
	EXPENDITURES **	13,764	13,883	13,910	14,253	13,910	14,253

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	39,136	41,099	43,216	45,306	43,216	45,306
	FED REV: DEDICATED						
	OTH REV: DEDICATED	15,727	16,000	16,000	16,000	16,000	16,000
	OTHER						
	ELIGIBLE **	54,863	57,099	59,216	61,306	59,216	61,306

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	41,099	43,216	45,306	47,053	45,306	47,053
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	15,727	16,000	16,000	16,000	16,000	16,000
	OTHER						
	REVENUES **	15,727	16,000	16,000	16,000	16,000	16,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90393 BOARD OF EXAMINERS IN PHYSICAL THERAPY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0378 BOARD OF EXAMINERS IN PHYSICAL THERAPY
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-502

PROGRAM PURPOSE:

To license and regulate physical therapists in the State of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board conducts examinations of candidates for licensure in this State; verifies credentials of applicants; licenses applicants by endorsement when the applicant has taken an examination (equal to that given by the State of Maine) in another state; establishes standards of practice; conducts hearings and investigations upon receipt of complaints concerning instances and/or individuals pertaining to physical therapy; institutes disciplinary actions when warranted.

HIGHLIGHTS OF REQUEST:

Updating the 1973 roster of licensed physical therapists.

SPECIAL FISCAL NOTES:

Updating the 1973 roster of licensed physical therapists.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90393 BOARD OF EXAMINERS IN PHYSICAL THERAPY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0378 BOARD OF EXAMINERS IN PHYSICAL THERAPY
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-503

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	323	387	464	557	406	426
ALL	ALL OTHER	2,161	2,593	3,112	3,735	2,597	2,597
FUNDS	CAPITAL		247				
	EXPENDITURES **	2,484	3,227	3,576	4,292	3,003	3,023

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	2,838	3,212	3,414	3,953	3,414	4,526
	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,858	3,429	4,115	4,938	4,115	4,938
	OTHER						
	ELIGIBLE **	5,696	6,641	7,529	8,891	7,529	9,464

	BAL FWD: ENCUMB						
ALLOD:	PERSONAL			464	557	406	426
	ALL OTHER			3,112	3,735	2,597	2,597
	CAPITAL						
	UNALLOCATED			3,953	4,599	4,526	6,441
TRANS WITHIN FUND							
OTHER		5,636	6,641				
	AVAILABLE **	5,696	6,641	7,529	8,891	7,529	9,464
	PERSONAL	323	387	464	557	406	426
	ALL OTHER	2,161	2,593	3,112	3,735	2,597	2,597
	CAPITAL		247				
	EXPENDITURES **	2,484	3,227	3,576	4,292	3,003	3,023

	BALANCE LAPSED						
	BALANCE CARRIED	3,212	3,414	3,953	4,599	4,526	6,441

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	2,358	3,429	4,115	4,938	4,115	4,938
	REVENUES **	2,358	3,429	4,115	4,938	4,115	4,938

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90009 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90395 PLUMBERS EXAMINING BOARD
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 19 REGULATION
PROGRAM: 0189 PLUMBERS EXAMINING BOARD
VALUF: 224

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-504

PROGRAM PURPOSE:

Assure the adequacy of standards in the practice of plumbing in the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board examines candidates for plumbing licenses and issues licenses to those who qualify.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90395 PLUMBERS EXAMINING BOARD
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 19 REGULATION
 PROGRAM: 0189 PLUMBERS EXAMINING BOARD
 VALUE: 224

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-505

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	33,675	36,620	37,016	36,937	37,016	36,937
	ALL OTHER	13,771	12,800	3,984	4,063	3,984	4,063
	CAPITAL						
	EXPENDITURES **	47,446	49,420	41,000	41,000	41,000	41,000

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB	16,629	10,216	10,216	10,216	10,216	10,216
	FED REV: DEDICATED						
	OTH REV: DEDICATED	41,033	49,420	41,000	41,000	41,000	41,000
	OTHER						
	ELIGIBLE **	57,662	59,636	51,216	51,216	51,216	51,216
	BAL FWD: ENCUMB						
	ALLLOC: PERSONAL			37,016	36,937	37,016	36,937
	ALL OTHER			3,984	4,063	3,984	4,063
	CAPITAL						
	UNALLOCATED			10,216	10,216	10,216	10,216
	TRANS WITHIN FUND						
	OTHER	57,662	59,636				
	AVAILABLE **	57,662	59,636	51,216	51,216	51,216	51,216
	PERSONAL	33,675	36,620	37,016	36,937	37,016	36,937
	ALL OTHER	13,771	12,800	3,984	4,063	3,984	4,063
	CAPITAL						
	EXPENDITURES **	47,446	49,420	41,000	41,000	41,000	41,000
BALANCE LAPSED							
BALANCE CARRIED		10,216	10,216	10,216	10,216	10,216	10,216

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	4.0	4.0	4.0	4.0	4.0	4.0
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	41,033	49,420	41,000	41,000	41,000	41,000
	REVENUES **	41,033	49,420	41,000	41,000	41,000	41,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90396 EXAMINERS OF PODIATRISTS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0377 EXAMINERS OF PODIATRISTS
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-506

PROGRAM PURPOSE:

Licensure, regulation and registration in Podiatry in this State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This Board conducts examinations of candidates for licensure in this State; verifies credentials of applicants; maintains a roster of licensed Podiatrists; establishes standards of practice; conducts hearings and investigations upon receipt of complaints concerning instances and/or individuals pertaining to Podiatry; institutes disciplinary actions where warranted.

HIGHLIGHTS OF REQUEST:

Currently the Board is engaged in revising its registration procedure in order to simplify numerical identification of its registrants. The standard diploma issued to each Podiatrist following licensure has been redesigned to be more in keeping with modern aesthetic tastes. In progress also are negotiations with the Province of Ontario, Canada, concerning a reciprocal licensing agreement. Additionally, a major expenditure of time and effort will be required in order to define more clearly the practice of Podiatry and its limitations. The Board feels that revision of the State Podiatric Act is of the highest priority in providing guidelines for the maintenance of effective professional standards.

SPECIAL FISCAL NOTES:

At this time it is impossible for this Board to estimate the costs which may be incurred in the revision of the State Podiatric Act.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90396 EXAMINERS OF PODIATRISTS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0377 EXAMINERS OF PODIATRISTS
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-507

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	150	180	216	259	190	200
ALL	ALL OTHER	933	1,119	1,343	1,611	1,120	1,120
FUNDS	CAPITAL						
	EXPENDITURES **	1,083	1,299	1,559	1,870	1,310	1,320

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	4,744	4,119	3,527	2,924	3,527	3,173
	FED REV: DEDICATED						
	OTH REV: DEDICATED	458	707	956	1,205	956	1,205
	OTHER						
	ELIGIBLE **	5,202	4,826	4,483	4,129	4,483	4,378

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	BALANCE CARRIED	4,119	3,527	2,924	2,259	3,173	3,058
GENERAL FUND							
OTHER FUNDS							
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	458	707	956	1,205	956	1,205
	REVENUES **	458	707	956	1,205	956	1,205

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90407 PUBLIC UTILITIES COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0186 PUC - TOPOGRAPHIC MAPPING & WATER RESOURCES DIVISION
VALUE: 751

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-508

PROGRAM PURPOSE:

Participation with the United States Geological Survey in topographic mapping and water resources programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commission has continued its program of topographic mapping in Maine through a cooperative agreement with the Topographic Division of the U.S. Geological Survey on a Federal-State matching fund basis.

Investigation of the water resources, both surface water and underground water, of the State of Maine has continued. A cooperative agreement with the U.S. Geological Survey provides a program on a 50-50 cost sharing basis to conduct investigations generally concerned with the location and quantity of water available for use with some data being obtained on the physical and chemical qualities.

HIGHLIGHTS OF REQUEST:

The programs have been in effect for many years, and are authorized under Title 35, Chapter 1, sections #9 and #10 of M.R.S.A.

A cooperative agreement with the Topographic Mapping Division of U.S.G.S. provides for a continuing program of topographic mapping in Maine and this Commission has for many years paid \$20,000 per annum as the state's share of the cost and is requesting the same amount per year in the present budget. The Water Resources Division plans to expand their program in the future to provide more basic usable information in this area.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90417 PUBLIC UTILITIES COMMISSION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 186 PUC - TOPOGRAPHIC MAPPING & WATER RESOURCES DIVISION
 VALUE: 751

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 2-509

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -----

	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
ALL FUNDS	10,000	10,000	10,000	10,000

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS BAL FWD: NOT ENCUMB
 FED REV: DEDICATED
 OTH REV: DEDICATED
 OTHER

ELIGIBLE ** 10,000

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
TRANS WITHIN FUND	10,000	10,000	10,000	10,000
OTHER	10,000	10,000	10,000	10,000
AVAILABLE **	10,000	10,000	10,000	10,000

	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
TRANS WITHIN FUND	10,000	10,000	10,000	10,000
OTHER	10,000	10,000	10,000	10,000
AVAILABLE **	10,000	10,000	10,000	10,000

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL-----
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES-----
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

10,000
 10,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90407 PUBLIC UTILITIES COMMISSION
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0184 PUC - ADMINISTRATIVE DIVISION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-510

PROGRAM PURPOSE:

To protect the public by determining that rates are reasonable, just, and sufficient to support adequate and reliable service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commission organization is comprised of the Accounting, Water and Gas, and Electric and Telephone Divisions in the Administration section. Skilled individuals make up the Commission's staff, many of whom are trained in specific professions and concentrated fields of interest, including utility accountants, electrical, communication and water engineers. The work of these specialists provides necessary information for decision making in all formal cases, including the handling of numerous customer complaints and inquiries pertaining to services and rates of various utilities under Commission jurisdiction.

The Special Session of the 106th Legislature enacted legislation making all three commissioners full time. This legislation, effective June 28, 1974, altered the actual operation of the Commission since previous to its enactment the chairman was usually considered the only full-time member.

HIGHLIGHTS OF REQUEST:

With the national trend of inflation, the Commission has been deluged with requests for increased rates. At the present time nearly thirty-five requests are pending before the Commission ranging up to a high of a 115% increase. Staff personnel continue processing these applications while at the same time handling numerous daily consumer complaints and inquiries.

The Commission has held and is currently holding numerous hearings in matters of rate increases, consumer service issues, and financing of public utilities and must prepare decrees in connection therewith.

It should be noted that as recently as 1971, the Commission disposed of approximately 30 rate cases in a year while in the first 8 months of 1974, it has received approximately 51 rate applications. The dollar volumes and customer complaints have increased correspondingly. As an aid to speeding up the hearing process, the Commission is requiring prefiled testimony and exhibits substantially in advance of the hearing date. An active gas pipeline safety program has been instituted and is on a continuing basis in cooperation with the office of Pipeline Safety, Department of Transportation, Washington, D.C.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 9047 PUBLIC UTILITIES COMMISSION
 GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 184 PUC - ADMINISTRATIVE DIVISION
 VALUE: 521

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-511

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	308,389	304,890	342,584	339,238	325,455	320,580
	ALL OTHER	114,233	128,388	147,866	162,385	121,215	121,264
	CAPITAL	623	1,317	1,000	1,500	800	400
	EXPENDITURES **	423,245	434,595	491,450	503,123	447,470	442,244
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	6,818	840				
	APPROPRIATION: PERSONAL	299,900	304,890	342,584	339,238	325,455	320,580
	ALL OTHER	121,141	126,388	147,866	162,385	121,215	121,264
	CAPITAL	970	970	1,000	1,500	800	400
	UNALLOCATED						
	TRANS WITHIN FUND	7,848					
	OTHER						
	AVAILABLE **	436,676	432,740	491,450	503,123	447,470	442,244
	PERSONAL	308,389	304,890	342,584	339,238	325,455	320,580
	ALL OTHER	114,233	126,573	147,866	162,385	121,215	121,264
	CAPITAL	623	1,317	1,000	1,500	800	400
	EXPENDITURES **	423,245	432,740	491,450	503,123	447,470	442,244
	BALANCE LAPSED	12,591					
	BALANCE CARRIED	840					
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB		985				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	985	750	950	950	950	950
	OTHER						
	ELIGIBLE **	985	1,735	950	950	950	950
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			950	950	950	950
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	985	1,735				
	AVAILABLE **	985	1,735	950	950	950	950
	PERSONAL						
	ALL OTHER		1,735	950	950	950	950
	CAPITAL						
	EXPENDITURES **		1,735	950	950	950	950
	BALANCE LAPSED						
	BALANCE CARRIED	985					
<hr/>							
PERSONNEL	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	OTHER FUNDS						
	PERSONNEL **	21.0	21.0	21.0	21.0	21.0	21.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL	19,916					
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	985	750	950	950	950	950
	REVENUES **	20,901	750	950	950	950	950

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90407 PUBLIC UTILITIES COMMISSION
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0195 PUC - TRANSPORTATION DIVISION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-512

PROGRAM PURPOSE:

To protect the public by determining that rates are reasonable, just, and sufficient to support adequate and reliable service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Carries on a continuing road inspection of all vehicles under Commission jurisdiction to guarantee safety of operation.

- ... Maintains a comprehensive tariff file on both inter and intrastate rates and processes all requests for changes thereto.
- ... Checks and maintains all required annual reports.
- ... Audits transportation freight bills of all State agencies and serves in an advisory capacity on traffic and transportation matters.
- ... Processes applications for authority; assignment and transfer.
- ... Maintains the insurance files, issues permits, certificates, identification decals, etc.
- ... Conducts safety and economic highway and terminal checks for compliance and investigates all questionable operations.
- ... Works closely with federal agencies under cooperative agreements.
- ... Receives and investigates all complaints pertaining to transportation.
- ... Investigates and reports on railroad fatal accidents.
- ... Maintains a file on reportable railroad accidents.
- ... Reviews and recommends statutory changes and changes in the rules and regulations affecting the regulated transportation industry.

HIGHLIGHTS OF REQUEST:

In recent years the number of motor carriers certified by this Commission has increased substantially with approximately 50,460 units being registered during fiscal 1973-74. Revenues also increased substantially, due in part to intensified activities of the Motor Carrier investigators in conducting road checks, compliance inspections, terminal surveys, etc. In 1974, the firm of Stone and Webster Management Consultants were engaged to conduct a thorough study of intrastate motor freight rates in Maine. It is expected that the results of this study will aid the Commission in setting fair rates on the movement of shipments within the State of Maine.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 14 ECONOMIC DEVELOPMENT
 UMBRELLA: 9000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90407 PUBLIC UTILITIES COMMISSION
 GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 6185 PUC - TRANSPORTATION DIVISION
 VALUE: 521

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-513

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	309,071	303,903	389,698	388,100	389,698	387,735
ALL	ALL OTHER	80,364	136,925	103,746	112,064	88,702	88,702
FUNDS	CAPITAL	982	2,200	1,200	1,200	800	800
	EXPENDITURES **	390,417	443,028	494,644	501,364	479,200	477,237

GENERAL BAL FWD: NOT ENCUMB
 FUNC BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED BALANCE CARRIED							
OTHER FUNDS	BAL FWD: NOT ENCUMB	526,717	506,910	404,420	259,776	404,420	277,220
	FED REV: DEDICATED						
	OTH REV: DEDICATED	618,610	492,538	550,000	575,000	550,000	575,000
	OTHER						
	ELIGIBLE **	1,145,327	999,448	954,420	834,776	954,420	852,220
	BAL FWD: ENCUMB		48,000				
ALLOT:	PERSONAL			389,698	388,100	389,698	387,735
	ALL OTHER			103,746	112,064	88,702	88,702
	CAPITAL			1,200	1,200	800	800
	UNALLOCATED			459,776	333,412	477,220	376,983
TRANS WITHIN FUND							
OTHER		1,145,327	1,047,448				
	AVAILABLE **	1,145,327	1,095,448	954,420	834,776	954,420	852,220
	PERSONAL	309,071	303,903	389,698	388,100	389,698	387,735
	ALL OTHER	80,364	136,925	103,746	112,064	88,702	88,702
	CAPITAL	982	2,200	1,200	1,200	800	800
	EXPENDITURES **	390,417	443,028	494,644	501,364	479,200	477,237
	BALANCE LAPSED	200,000	200,000	200,000	200,000	200,000	200,000
	BALANCE CARRIED	554,910	404,420	259,776	133,412	277,220	176,983

PERSONNEL-----
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

	PERSONNEL **	34.0	34.0	34.0	34.0	34.0	34.0
		34.0	34.0	34.0	34.0	34.0	34.0

REVENUES-----
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

	REVENUES **	618,610	492,538	550,000	575,000	550,000	575,000
		618,610	492,538	550,000	575,000	550,000	575,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90415 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0386 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-514

PROGRAM PURPOSE:

As provided for under Title 32, Section 3821: To write and administer an examination to determine the qualifications of an applicant to practice as a psychological examiner or psychologist. To certify qualified candidates. Can recommend to Administrative Court to suspend licenses; to have all licensees register biennially.

DESCRIBE CURRENT METHODS USED TO SERVE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No statement submitted.

SPECIAL FISCAL NOTES:

No budget request submitted. Amounts projected by the Bureau of the Budget.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90415 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0386 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-515

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	25	25	25	25	25	25
ALL	ALL OTHER	3,104	3,110	3,110	3,110	3,110	3,110
FUNDS	CAPITAL						
	EXPENDITURES **	3,129	3,135	3,135	3,135	3,135	3,135

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	1,623	1,057	522	187	522	187
	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,563	2,600	2,800	3,000	2,800	3,000
	OTHER						
	ELIGIBLE **	4,186	3,657	3,322	3,187	3,322	3,187

BAL FWD: ENCUMB							
ALLOC: PERSONAL			25	25	25	25	25
ALL OTHER			3,110	3,110	3,110	3,110	3,110
CAPITAL							
UNALLOCATED			187	52	187	52	

TRANS WITHIN FUND							
OTHER		4,186	3,657				
AVAILABLE **		4,186	3,657	3,322	3,187	3,322	3,187

PERSONAL	25	25	25	25	25	25
ALL OTHER	3,104	3,110	3,110	3,110	3,110	3,110
CAPITAL						
EXPENDITURES **	3,129	3,135	3,135	3,135	3,135	3,135

BALANCE LAPSED						
BALANCE CARRIED	1,057	522	187	52	187	52

PERSONNEL

GENERAL FUND

OTHER FUNDS

PERSONNEL **

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	2,563	2,600	2,800	3,000	2,800	3,000
REVENUES **		2,563	2,600	2,800	3,000	2,800	3,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90416 STATE BOARD OF SOCIAL WORKER REGISTRATION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0370 STATE BOARD OF SOCIAL WORKER REGISTRATION
VALUE: 233

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-516

PROGRAM PURPOSE:

As stated in the Statute: "To safeguard the life, health and welfare of the people of this State..." by registering and certifying persons practicing or offering to practice as Registered or Associate Social Workers.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

We review the qualifications of persons requesting certification and, upon qualification, administer appropriate written examinations. From time to time we have provided our availability as a recourse for persons who feel themselves injured by their contact with social workers registered with the Board. To date no complaints have been received and no hearings held.

HIGHLIGHTS OF REQUEST:

Three hundred and eighty (380) persons were grandfathered in when the Board was established. Since that time examinations have been given to 43 Registered Social Workers and to 19 Associate Social Workers. Six persons have been registered as Registered Social Workers by endorsement of their out-of-state licenses or certificates. Thus far in 1974, 157 Registered Social Workers and 139 Associate Social Workers have renewed their certification for this year.

We have published a Roster in 1972 and again in 1974. This has been distributed to registrants as well as to 250-300 agencies throughout the State.

The Board is in close contact with the National Association of Social Workers - Maine Chapter in studying possible changes in legislation to bring about licensure of social workers in this state which the Board believes would afford more protection to the consumer and give funding agencies some assurance that some qualitative standards are in effect.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 90416 STATE BOARD OF SOCIAL WORKER REGISTRATION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0370 STATE BOARD OF SOCIAL WORKER REGISTRATION
 VALUE: 233

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-517

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	1,999	3,221	3,426	3,648	3,230	3,230
	CAPITAL	90					
	EXPENDITURES **	2,089	3,221	3,426	3,648	3,230	3,230

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	4,486	4,708	3,787	2,661	3,787	2,857
	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,311	2,300	2,300	2,300	2,300	2,300
	OTHER						
	ELIGIBLE **	6,797	7,008	6,087	4,961	6,087	5,157
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			3,426	3,648	3,230	3,230
	CAPITAL						
	UNALLOCATED			2,661	1,313	2,857	1,927
	TRANS WITHIN FUND						
	OTHER	6,797	7,008				
	AVAILABLE **	6,797	7,008	6,087	4,961	6,087	5,157
	PERSONAL						
	ALL OTHER	1,999	3,221	3,426	3,648	3,230	3,230
	CAPITAL	90					
	EXPENDITURES **	2,089	3,221	3,426	3,648	3,230	3,230
	BALANCE LAPSED						
	BALANCE CARRIED	4,708	3,787	2,661	1,313	2,857	1,927

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	2,311	2,300	2,300	2,300	2,300	2,300
	REVENUES **	2,311	2,300	2,300	2,300	2,300	2,300

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 93000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90429 BOARD OF CERTIFICATION (OF WATER TREATMENT PLANT OPERATORS)
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 19 REGULATION
PROGRAM: 0104 BOARD OF CERTIFICATION -OF WATER TREATMENT PLANT OPERATORS
VALUE: 543

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-518

PROGRAM PURPOSE:

To certify persons as to their competence to supervise successfully the operation of water treatment plants, water distribution systems, or water supply systems.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board of Certification, with advice of the Commissioner of Health and Welfare, makes such rules as are necessary regarding the certification of water treatment plant and water distribution system operators and holds at least one examination a year for candidates for certification.

HIGHLIGHTS OF REQUEST:

The appropriation requested will provide for continuation of the program during the biennium ending June 30, 1977.

SPECIAL FISCAL NOTES:

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	833	1,400	1,400	1,400	765	765
	CAPITAL						
EXPENDITURES **		833	1,400	1,400	1,400	765	765

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	2,500	2,500	1,400	1,400	765	765
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	2,500	2,500	1,400	1,400	765	765
	PERSONAL						
	ALL OTHER	833	1,400	1,400	1,400	765	765
	CAPITAL						
	EXPENDITURES **	833	1,400	1,400	1,400	765	765
	BALANCE LAPSED	1,667	1,100				
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL							
GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							

REVENUES							
GENERAL FUND: FEDERAL							
OTHER		1,360	1,400	1,400	1,400	1,400	1,400
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES **		1,360	1,400	1,400	1,400	1,400	1,400

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.		1975-76	3,638	-	3,638	-	3,638
		1976-77	3,680	-	3,680	-	3,680
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.		1975-76	492,320	-	492,320	-	492,320
		1976-77	491,999	-	491,999	-	491,999
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.		1975-76	41,765	-	41,765	-	41,765
		1976-77	41,765	-	41,765	-	41,765
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.		1975-76	-	-	-	-	-
		1976-77	-	-	-	-	-
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.		1975-76	-	-	-	-	-
		1976-77	-	-	-	-	-
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.		1975-76	-	-	-	-	-
		1976-77	-	-	-	-	-
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.		1975-76	10,070	-	10,070	-	10,070
		1976-77	10,147	-	10,147	-	10,147
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.		1975-76	12,230	-	12,230	-	12,230
		1976-77	11,300	-	11,300	-	11,300
10 Assuring the availability & accessibility of adequate levels of energy and utility services.		1975-76	927,620	-	927,620	-	927,620
		1976-77	920,431	-	920,431	-	920,431
11 Assuring employment opportunities, income security, & suitable working conditions.		1975-76	250,572	-	250,572	-	250,572
		1976-77	246,495	-	246,495	-	246,495
12 Improving the quality, quantity, production & marketing of goods & services.		1975-76	-	-	-	-	-
		1976-77	-	-	-	-	-
13 Encouraging, supporting, & maintaining a healthy business climate.		1975-76	-	-	-	-	-
		1976-77	-	-	-	-	-
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.		1975-76	-	-	-	-	-
		1976-77	-	-	-	-	-
TOTAL FOR FISCAL YEAR:		1975-76	1,738,215	-	1,738,215	-	1,738,215
TOTAL FOR FISCAL YEAR:		1976-77	1,725,817	-	1,725,817	-	1,725,817

State Policy Area: 04 Economic Development

INDEPENDENT AGENCIES - REGULATORY

PAGE 2-520

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90407 PUBLIC UTILITIES COMMISSION
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0185 PUC - TRANSPORTATION DIVISION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-521

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			9,558	14,818		
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			9,558	14,818		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED			9,558	14,818		
	OTHER						
	ELIGIBLE **			9,558	14,818		
	BAL FWD: ENCUMB						
	ALLJC: PERSONAL			9,558	14,818		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			9,558	14,818		
	PERSONAL			9,558	14,818		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			9,558	14,818		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER			9,558	14,818		
	REVENUES **			9,558	14,818		

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90407 PUBLIC UTILITIES COMMISSION
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0105 PUC - TRANSPORTATION DIVISION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-522

PROGRAM PURPOSE:

To determine that finances of bus lines and for-hire truck lines and their revenues are sufficient to render adequate and reliable services to the public while at the same time protecting the public by determining that services rendered to it is adequate and at rates which are reasonable and just.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The reclassifications herein requested are necessary because of increased workload in the Transportation Division. As an example: ...Number of carriers registered with the Public Utilities Commission has increased 27% from 1967 to 1973 (1,822 to 2,320 respectively) ...Number of units registered with the Commission increased 115% for the same period (23,061 in 1967 to 50,460 in 1973) ...Revenues have increased 99% during the same period because of added investigations, from \$286,087 in 1967 to \$570,569 in 1973). Other pertinent data indicates the following:

<u>Trucks</u>	<u>1967-68</u>	<u>1971-72</u>	<u>Buses</u>	<u>1967-68</u>	<u>1971-72</u>
Road checks completed	182	260	Terminal Surveys completed	179	111
Driver equipment compliance inspections	337	589	Compliance inspections completed	218	358
Terminal surveys completed	280	161	Accident investigations completed	35	40
Prescepts handled	66	184	Other investigations completed	34	27
Investigations completed	362	392			

In addition on July 26, 1967, the Maine Public Utilities Commission met in joint session with the Interstate Commerce Commission for the purpose of executing a cooperative agreement to implement U.S. Public Law 89-170 and Maine Public Law, Chapter 136. A similar agreement has been entered into with the U.S. Department of Transportation for the cooperative enforcement of safety regulations. Since the execution of these agreements, several hundred reports dealing with interstate, economic and safety violations have been forwarded to the Interstate Commerce Commission and Federal Department of Transportation.

This request is also necessary to provide a career ladder within the Public Utility Investigator field. As these positions exist today, no provision is made for promotions.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 90000 INDEPENDENT AGENCIES - REGULATORY
UNIT: 90407 PUBLIC UTILITIES COMMISSION
GOAL: 10 ASSURING THE AVAILABILITY & ACCESSIBILITY OF ADEQUATE LEVELS OF ENERGY AND UTILITY SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0185 PUC - TRANSPORTATION DIVISION
VALUE: 521

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-523

FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
PERSONAL			9,558		14,818	
ALL OTHER						
CAPITAL						
EXPENDITURES **			9,558		14,818	

GENERAL FUND	BAL FWD: NOT ENCUMB					
	BAL FWD: ENCUMBERED					
	APPROPRIAL					
	PERSONAL					
	ALL OTHER					
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **					
	PERSONAL					
	ALL OTHER					
	CAPITAL					
	EXPENDITURES **					

BALANCE LAPSED						
BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB					
	FED REV: DEDICATED					
	OTH REV: DEDICATED		9,558		14,818	
	OTHER					
	ELIGIBLE **		9,558		14,818	
	BAL FWD: ENCUMB					
	ALLOC: PERSONAL		9,558		14,818	
	ALL OTHER					
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **		9,558		14,818	
	PERSONAL		9,558		14,818	
	ALL OTHER					
	CAPITAL					
	EXPENDITURES **		9,558		14,818	

BALANCE LAPSED						
BALANCE CARRIED						

PERSONNEL	GENERAL FUND					
	OTHER FUNDS					
	PERSONNEL **					

REVENUES	GENERAL FUND: FEDERAL					
	OTHER					
	OTHER FUNDS: FEDERAL					
	OTHER		9,558		14,818	
	REVENUES **		9,558		14,818	

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01	Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04	Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06	Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07	Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08	Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09	Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10	Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11	Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12	Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	52,500 52,500	- -	52,500 52,500	- -	52,500 52,500
13	Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14	Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	52,500	-	52,500	-	52,500
TOTAL FOR FISCAL YEAR:		1976-77	52,500	-	52,500	-	52,500

State Policy Area: 04 Economic Development

PAGE 2-524

INDEPENDENT AGENCIES - ADVISORY

PART 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 92000 INDEPENDENT AGENCIES - ADVISORY
 UNIT: 92294 BLUEBERRY INDUSTRY ADVISORY BOARD
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0375 BLUEBERRY INDUSTRY ADVISORY BOARD
 VALUE: 631

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-525

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	48,109	52,500	52,500	52,500	52,500	52,500
	CAPITAL						
	EXPENDITURES **	48,109	52,500	52,500	52,500	52,500	52,500

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	29,433	42,128	39,628	37,128	39,628	37,128
	FED REV: DEDICATED						
	OTH REV: DEDICATED	60,804	50,000	50,000	50,000	50,000	50,000
	OTHER						
	ELIGIBLE **	90,237	92,128	89,628	87,128	89,628	87,128
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			52,500	52,500	52,500	52,500
	CAPITAL						
	UNALLOCATED			37,128	34,628	37,128	34,628
	TRANS WITHIN FUND						
	OTHER	90,237	92,128				
	AVAILABLE **	90,237	92,128	89,628	87,128	89,628	87,128
	PERSONAL						
	ALL OTHER	48,109	52,500	52,500	52,500	52,500	52,500
	CAPITAL						
	EXPENDITURES **	48,109	52,500	52,500	52,500	52,500	52,500
	BALANCE LAPSED						
	BALANCE CARRIED	42,128	39,628	37,128	34,628	37,128	34,628

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	60,804	50,000	50,000	50,000	50,000	50,000
	REVENUES **	60,804	50,000	50,000	50,000	50,000	50,000

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 04 Economic Development				PAGE 2-526
		INDEPENDENT AGENCIES - ADVISORY				
STATE GOALS	FISCAL YEAR	1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	52,500 52,500	- -	52,500 52,500	- -	52,500 52,500
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		52,500	-	52,500	-	52,500
TOTAL FOR FISCAL YEAR: 1976-77		52,500	-	52,500	-	52,500

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 92000 INDEPENDENT AGENCIES - ADVISORY
 UNIT: 92294 BLUEBERRY INDUSTRY ADVISORY BOARD
 GOAL: 12 IMPROVING THE QUALITY, QJANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0375 BLUEBERRY INDUSTRY ADVISORY BOARD
 VALUE: 631

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-527

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	48,109	52,500	52,500	52,500	52,500	52,500
	CAPITAL						
	EXPENDITURES	48,109	52,500	52,500	52,500	52,500	52,500

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	29,433	42,128	39,628	37,128	39,628	37,128
	FED REV: DEDICATED						
	OTH REV: DEDICATED	60,804	50,000	50,000	50,000	50,000	50,000
	OTHER						
	ELIGIBLE	90,237	92,128	89,628	87,128	89,628	87,128

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			52,500	52,500	52,500	52,500
	CAPITAL						
	UNALLOCATED			37,128	34,628	37,128	34,628
	TRANS WITHIN FUND						
	OTHER	90,237	92,128				
	AVAILABLE	90,237	92,128	89,628	87,128	89,628	87,128

	PERSONAL						
	ALL OTHER	48,109	52,500	52,500	52,500	52,500	52,500
	CAPITAL						
	EXPENDITURES	48,109	52,500	52,500	52,500	52,500	52,500

	BALANCE LAPSED						
	BALANCE CARRIED	42,128	39,628	37,128	34,628	37,128	34,628

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	60,804	50,000	50,000	50,000	50,000	50,000
	REVENUES	60,804	50,000	50,000	50,000	50,000	50,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 92000 INDEPENDENT AGENCIES - ADVISORY
UNIT: 92294 BLUEBERRY INDUSTRY ADVISORY BOARD
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0375 BLUEBERRY INDUSTRY ADVISORY BOARD
VALUE: 631

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-528

PROGRAM PURPOSE:

To promote the Maine Blueberry Industry through research, extension, and promotion.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The principal programs are:

- (1) Support selected research projects under the direction of the Life Sciences and Agriculture Experiment Station at the University of Maine.
- (2) Support the North American Blueberry Council which promotes blueberries through a national advertising program.
- (3) Support the Cooperative Extension Service of the University of Maine.

HIGHLIGHTS OF REQUEST:

The research, extension, and promotional activities are long term in nature and require continued effort to be effective. Funding from dedicated revenues will continue at about the same level as for the current biennium. It is the policy of the University and the Board to maintain a carryover balance sufficient to maintain funding commitments in case of a poor crop year.

SPECIAL FISCAL NOTES:

Programs funded by dedicated revenues from the Blueberry Tax.

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 92000 INDEPENDENT AGENCIES - ADVISORY
 UNIT: 92294 BLUEBERRY INDUSTRY ADVISORY BOARD
 GOAL: 12 IMPROVING THE QUALITY, QJANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0375 BLUEBERRY INDUSTRY ADVISORY BOARD
 VALUE: 631

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-529

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	48,109	52,500	52,500	52,500	52,500	52,500
	CAPITAL						
	EXPENDITURES **	48,109	52,500	52,500	52,500	52,500	52,500

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	29,433	42,128	39,628	37,128	39,628	37,128
	FED REV: DEDICATED						
	OTH REV: DEDICATED	60,804	50,000	50,000	50,000	50,000	50,000
	OTHER						
	ELIGIBLE **	90,237	92,128	89,628	87,128	89,628	87,128
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			52,500	52,500	52,500	52,500
	CAPITAL						
	UNALLOCATED			37,128	34,628	37,128	34,628
	TRANS WITHIN FUND						
	OTHER	90,237	92,128				
	AVAILABLE **	90,237	92,128	89,628	87,128	89,628	87,128
	PERSONAL						
	ALL OTHER	48,109	52,500	52,500	52,500	52,500	52,500
	CAPITAL						
	EXPENDITURES **	48,109	52,500	52,500	52,500	52,500	52,500
	BALANCE LAPSED						
	BALANCE CARRIED	42,128	39,628	37,128	34,628	37,128	34,628

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	60,804	50,000	50,000	50,000	50,000	50,000
	REVENUES **	60,804	50,000	50,000	50,000	50,000	50,000

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 04 Economic Development				PAGE 2-530
		INDEPENDENT AGENCIES - OTHER				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -	- -
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	280,472 272,440	- -	280,472 272,440	- -	280,472 272,440
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	280,472	-	280,472	-	280,472
TOTAL FOR FISCAL YEAR:	1976-77	272,440	-	272,440	-	272,440

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	82,021	102,404	83,022	83,090	83,022	83,090
	ALL OTHER	587,704	231,920	197,650	188,300	197,200	187,700
	CAPITAL	1,130	8,500	6,500	4,000	250	1,650
	EXPENDITURES **	670,855	342,824	287,172	275,390	280,472	272,440

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	23,056	23,497				
	ALL OTHER	403,640	3,745				
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	426,696	27,242				
	PERSONAL	16,981	23,497				
	ALL OTHER	404,278	3,745				
	CAPITAL	158					
	EXPENDITURES **	421,417	27,242				
BALANCE LAPSED		5,279					
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB	266,972	229,597	165,347	143,175	165,347	149,875
	FED REV: DEDICATED						
	OTH REV: DEDICATED	232,806	242,000	265,000	300,000	265,000	300,000
	OTHER						
	ELIGIBLE **	499,778	471,597	430,347	443,175	430,347	449,875
	BAL FWD: ENCUMB	2,089	9,332				
	ALLOC: PERSONAL					83,022	83,090
	ALL OTHER					197,200	187,700
	CAPITAL					250	1,650
	UNALLOCATED			430,347	443,175		
	TRANS WITHIN FUND	-13,500					
	OTHER	499,778	471,597			149,875	177,435
	AVAILABLE **	488,367	480,929	430,347	443,175	430,347	449,875
	PERSONAL	65,040	78,907	83,022	83,090	83,022	83,090
	ALL OTHER	183,426	228,175	197,650	188,300	197,200	187,700
	CAPITAL	972	8,500	6,500	4,000	250	1,650
	EXPENDITURES **	249,438	315,582	287,172	275,390	280,472	272,440
BALANCE LAPSED							
BALANCE CARRIED		238,929	165,347	143,175	167,785	149,875	177,435

PERSONNEL-----							
GENERAL FUND							
OTHER FUNDS		6.0	6.0	6.0	6.0	6.0	6.0
PERSONNEL **		6.0	6.0	6.0	6.0	6.0	6.0

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		232,806	242,000	265,000	300,000	265,000	300,000
REVENUES **		232,806	242,000	265,000	300,000	265,000	300,000

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		INDEPENDENT AGENCIES - OTHER				
FISCAL YEAR		1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01	Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -
04	Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -
06	Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -
07	Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -
08	Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	- -	- -	- -	- -
09	Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -
10	Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -
11	Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -
12	Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	280,472 272,440	- -	280,472 272,440	- -
13	Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -
14	Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		280,472	-	280,472	-	280,472
TOTAL FOR FISCAL YEAR: 1976-77		272,440	-	272,440	-	272,440

State Policy Area: 04 Economic Development

PAGE 2-532

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	82,021	102,404	83,022	83,090	83,022	83,090
ALL	ALL OTHER	587,704	231,920	197,650	188,300	197,200	187,700
FUNDS	CAPITAL	1,130	8,500	6,500	4,000	250	1,650
	EXPENDITURES **	670,855	342,824	287,172	275,390	280,472	272,440

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	23,056	23,497				
	ALL OTHER	403,640	3,745				
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	426,696	27,242				
	PERSONAL	16,981	23,497				
	ALL OTHER	404,278	3,745				
	CAPITAL	158					
	EXPENDITURES **	421,417	27,242				
	BALANCE LAPSED	5,279					
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	266,972	229,597	165,347	143,175	165,347	149,475
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	232,806	242,000	265,000	300,000	265,000	300,000
	OTHER						
	ELIGIBLE **	499,778	471,597	430,347	443,175	430,347	449,875
	BAL FWD: ENCUMB	2,089	9,332				
	ALLOCT: PERSONAL					83,022	83,090
	ALL OTHER					197,200	187,700
	CAPITAL					250	1,650
	UNALLOCATED			430,347	443,175		
	TRANS WITHIN FUND	-13,500					
	OTHER	499,778	471,597			149,875	177,435
	AVAILABLE **	488,367	480,929	430,347	443,175	430,347	449,875
	PERSONAL	65,040	78,907	83,022	83,090	83,022	83,090
	ALL OTHER	183,426	228,175	197,650	188,300	197,200	187,700
	CAPITAL	972	8,500	6,500	4,000	250	1,650
	EXPENDITURES **	249,438	315,582	287,172	275,390	280,472	272,440
	BALANCE LAPSED						
	BALANCE CARRIED	238,929	165,347	143,175	167,785	149,875	177,435

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	6.0	6.0	6.0	6.0	6.0	6.0
	PERSONNEL **	6.0	6.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	232,806	242,000	265,000	300,000	265,000	300,000
	REVENUES **	232,806	242,000	265,000	300,000	265,000	300,000

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94332 MAINE GUARANTEE AUTHORITY
GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0301 MAINE GUARANTEE AUTHORITY
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-534

PROGRAM PURPOSE:

To carry out the provision of Title 30, Section 5327 et. seq. with respect to assisting municipalities in negotiations with prospects for economic development.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No statement submitted.

HIGHLIGHTS OF REQUEST:

No funds requested 1975-76, 1976-77.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 04 ECONOMIC DEVELOPMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94332 MAINE GUARANTEE AUTHORITY
 GOAL: 13 ENCOURAGING, SUPPORTING, & MAINTAINING A HEALTHY BUSINESS CLIMATE
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 0301 MAINE GUARANTEE AUTHORITY
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-535

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	16,981	23,497				
ALL	ALL OTHER	404,278	3,745				
FUNDS	CAPITAL	158					
	EXPENDITURES **	421,417	27,242				

GENERAL	BAL FWD: NOT ENCUMB		
FUND	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL	23,056	23,497
	ALL OTHER	403,640	3,745
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **	426,696	27,242
	PERSONAL	16,981	23,497
	ALL OTHER	404,278	3,745
	CAPITAL	158	
	EXPENDITURES **	421,417	27,242
	BALANCE LAPSED	5,279	
	BALANCE CARRIED		

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	
	BAL FWD: ENCUMB	
	ALLOCC: PERSONAL	
	ALL OTHER	
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	
	BALANCE LAPSED	
	BALANCE CARRIED	

PERSONNEL	GENERAL FUND	
	OTHER FUNDS	
	PERSONNEL **	

REVENUES	GENERAL FUND: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 04 ECONOMIC DEVELOPMENT
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94414 MAINE SARDINE COUNCIL
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 23 MARKETING AND PROMOTION
PROGRAM: 0254 MAINE SARDINE COUNCIL
VALUE: 221

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-536

PROGRAM PURPOSE:

Develop, promote and stabilize the Maine sardine industry.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The program is a combination of activities including advertising, merchandising, publicity, quality control, statistics, biological, market-consumer and technical research and development, federal and state government liaison, international relations, domestic and export market expansion, cooperation and joint projects with state-federal agencies and national-international trade and service organizations plus other related activities. Broad operations and budgetary policy is determined by a seven-man Council of active sardine canners, appointed by the Commissioner of the Department of Marine Resources, who employ a full time executive secretary and staff to administer the prescribed functions. An office is maintained at Augusta and a well staffed quality control-research laboratory at Brewer. The quality aspects are conducted in cooperation with the Commissioner of Agriculture.

The policy has been and is to employ competent contractors for many of the functions, under supervision of the Executive Secretary, while the latter and staff personally handles routine activities.

The Executive Secretary is given considerable leeway in creating and initiating projects that fall within the scope of Council policy, authority and responsibilities.

HIGHLIGHTS OF REQUEST:

Most of the activities listed above are being regularly pursued with varying degrees of emphasis as requirements and funds permit. Since 1960 the industry has been faced with a declining supply of fish and therefore tax income for financing has decreased accordingly. It has been most difficult to do short term and almost impossible long term planning due to the continuous uncertainty of fish supply and income. Major current items of expense has been financing of the Brewer Laboratory, development of programs to help the industry meet state and federal requirements for pollution control, plant safety, U.S. Food and Drug inspection regulations and related problems. Sales promotion and merchandising activities have necessarily been greatly reduced with publicity being the only semi-major expenditure along these lines. Former active market-consumer research programs have been curtailed to a mere holding action while the financing of worthwhile advertising is not possible.

The executive secretary with the assistance of Council member committees has been very active on the international front particularly to support efforts to handle the grave menace of large foreign fleets which are over-exploiting the fish resources off the Atlantic coast and seriously affecting our supply of raw material.

The Council was established by the Legislature in 1951 and is financed by a 25¢ a case tax on the canners, at their request. Whereas tax income prior to 1961 averaged from \$500,000 to \$600,000 a year presently it can be projected to a maximum of approximately \$250,000, barring an unexpected but much needed and hoped for, improvement in the fish supply situation.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 34 ECONOMIC DEVELOPMENT
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94414 MAINE SARDINE COUNCIL
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 23 MARKETING AND PROMOTION
 PROGRAM: 3254 MAINE SARDINE COUNCIL
 VALUE: 221

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-537

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	65,040	78,907	83,022	83,090	83,022	83,090
	ALL OTHER	183,426	228,175	197,650	188,300	197,200	187,700
	CAPITAL	972	8,500	6,500	4,000	250	1,650
	EXPENDITURES **	249,438	315,582	287,172	275,390	280,472	272,440

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB	266,972	229,597	165,347	143,175	165,347	149,875
	FED REV: DEDICATED						
	OTH REV: DEDICATED	232,806	242,000	265,000	300,000	265,000	300,000
	OTHER						
	ELIGIBLE **	499,778	471,597	430,347	443,175	430,347	449,875
	BAL FWD: ENCUMB	2,089	9,332				
	ALLOC: PERSONAL					83,022	83,090
	ALL OTHER					197,200	187,700
	CAPITAL					250	1,650
	UNALLOCATED			430,347	443,175		
	TRANS WITHIN FUND	-13,500					
	OTHER	499,778	471,597			149,875	177,435
	AVAILABLE **	488,367	480,929	430,347	443,175	430,347	449,875
	PERSONAL	65,040	78,907	83,022	83,090	83,022	83,090
	ALL OTHER	183,426	228,175	197,650	188,300	197,200	187,700
	CAPITAL	972	8,500	6,500	4,000	250	1,650
	EXPENDITURES **	249,438	315,582	287,172	275,390	280,472	272,440
	BALANCE LAPSED						
	BALANCE CARRIED	238,929	165,347	143,175	167,785	149,875	177,435

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	6.0	6.0	6.0	6.0	6.0	6.0
	PERSONNEL **	6.0	6.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	232,806	242,000	265,000	300,000	265,000	300,000
	REVENUES **	232,806	242,000	265,000	300,000	265,000	300,000

POLICY AREA:

EDUCATION
AND CULTURE
05

UMBRELLA	CONTENTS	PAGE #
-	Contents	2-539
-	INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS	2-541
-	Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary	2-544
-	Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary	2-546
-	Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Capital Construction</u> (Part 3) Summary	2-548

05-000	Department of Educational and Cultural Services	2-550
94-000	Independent Agencies - Other	2-738
99-000	Independent Agencies - Not Part of State Government	2-814

CODE# **RECOMMENDED FUNDING**

POLICY AREA

UMBRELLA IDENTITY

Part

Program

Format for information presented below

PAGE#

1975-76

1976-77

Appropriation
fromAllocation
from
SPECIALAllocation
from
HIGHWAY FUNDAppropriation
fromAllocation
from
SPECIALAllocation
from
HIGHWAY FUND

GENERAL FUND

REVENUE FUND

HIGHWAY FUND

GENERAL FUND

REVENUE FUND

HIGHWAY FUND

05 EDUCATION AND CULTURE	2-539	175,566,238	24,591,488	-	185,942,030	24,608,612	-
05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	2-550	136,876,859	24,441,484	-	151,017,669	24,462,081	-
1 Current Services	2-552	136,872,359	24,441,484	-	150,971,169	24,462,081	-
0270 Education - Administrative Services	2-554	52,692	131,426	-	53,359	132,489	-
0271 Education - Planning & Management Information	2-556	284,695	166,738	-	283,093	165,414	-
0363 Education - Departmental Administration	2-558	127,500	-	-	126,389	-	-
0181 Education - Finance	2-560	183,208	46,255	-	180,899	46,729	-
0182 Bureau of Instruction - Administration	2-562	35,161	-	-	34,469	-	-
0313 Education - Federal Program Administration	2-564	-	32,025	-	-	31,803	-
0314 Local School Services - Offices of the Director	2-566	34,589	-	-	33,889	-	-
0272 Local School Services - Surplus Property Program	2-568	-	62,473	-	-	62,103	-
0273 Local School Services - Donated Commodities Program	2-570	42,492	-	-	41,714	-	-
0274 Local School Services - School Nutrition Program	2-572	556,986	8,896,202	-	572,687	8,896,312	-
0275 Local School Services - School Transportation Program	2-574	40,361	14,727	-	40,131	15,100	-
0276 Local School Services - School Facilities Program	2-576	56,425	43,772	-	55,594	43,884	-
0168 Education - Student Loan Insurance Fund	2-578	-	358,000	-	-	360,000	-
0308 Education - General Purpose Aid for Local Schools	2-580	108,050,000	534,000	-	120,725,000	534,000	-
0319 Education - General Purpose Aid for Indian Schools	2-582	659,300	-	-	732,800	-	-
0178 Education - Teacher Retirement	2-584	13,485,662	-	-	14,712,293	-	-
0220 Schooling of Children in Unorganized Territory (SCUT)	2-586	1,868,128	88,114	-	1,885,883	91,830	-
0277 Education - Human Development & Guidance	2-588	63,874	53,821	-	63,695	53,839	-
0279 Education - Grant/Loan/Scholarship Fund	2-590	457,864	-	-	457,864	-	-
0280 Education - Higher Education Services	2-592	458,134	156,139	-	457,996	155,202	-
0281 Education - Teacher Education	2-594	44,914	204,997	-	44,527	205,592	-
0262 Education - Certification & Placement	2-596	92,898	14,225	-	92,476	14,644	-
0283 Education - Curriculum	2-598	161,146	300,191	-	160,030	299,489	-
0284 Education - Exceptional Children / Special Education	2-600	62,355	265,381	-	61,860	264,553	-
0312 Education - Civil Defense Education	2-602	-	27,835	-	-	27,704	-
0315 Local School Services - Neighborhood Youth Corps Program ..	2-604	-	1,588,192	-	-	1,588,192	-
0364 Education - Adult Education	2-606	793,583	472,507	-	793,769	473,110	-
0402 Education of Children of Low Income Families - (Title I) ..	2-608	-	6,195,485	-	-	6,186,709	-
0403 Education - Supplemental Education Centers - (Title III) ..	2-610	-	747,514	-	-	747,165	-
0174 Museum - Research & Collection	2-612	138,188	29,000	-	137,780	5,525	-
0175 Museum - Education & Public Service	2-614	58,732	-	-	58,812	-	-
0179 Museum - Exhibit Design & Preparation	2-616	153,036	-	-	151,890	-	-
0180 Museum - Administration	2-618	88,966	25,600	-	88,664	25,600	-
0178 Arts & Humanities - Administration	2-620	53,502	-	-	54,392	-	-
0176 Arts & Humanities - Sponsored Program	2-622	102,739	97,100	-	103,107	95,100	-
0177 Arts & Humanities - General Grants Program	2-624	-	140,000	-	-	140,000	-
0215 Library - Administration	2-626	63,622	-	-	63,268	-	-
0216 Library - Reader & Information Services	2-628	229,316	-	-	230,336	-	-
0217 Library - Library Development Services	2-630	777,481	439,422	-	804,571	438,996	-
0171 Vocational Education - Administration	2-632	46,352	93,150	-	45,450	93,150	-
0317 Vocational Education - Post Secondary	2-634	50,000	3,000	-	50,000	3,000	-
0169 Kennebec Valley Vocational Technical Institute	2-636	190,000	-	-	190,000	-	-
0218 School of Practical Nursing	2-638	136,060	23,000	-	136,567	23,000	-
0219 Central Maine Vocational Technical Institute	2-640	1,137,325	67,400	-	1,152,739	67,400	-
0255 Washington County Vocational Technical Institute	2-642	539,928	186,069	-	544,973	185,406	-
0278 Eastern Maine Vocational Technical Institute	2-644	1,160,057	272,657	-	1,168,260	277,279	-
0309 Northern Maine Vocational Technical Institute	2-646	1,203,841	404,464	-	1,244,797	416,979	-

CODE# **RECOMMENDED FUNDING**

POLICY AREA
 UMBRELLA IDENTITY
 Part
 Program

Format for information presented below

PAGE#

1975-76			1976-77		
Appropriation from	Allocation from	Allocation from	Appropriation from	Allocation from	Allocation from
GENERAL FUND	SPECIAL REVENUE FUND	HIGHWAY FUND	GENERAL FUND	SPECIAL REVENUE FUND	HIGHWAY FUND

05 EDUCATION AND CULTURE						
05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES						
1 Current Services (continued)						
0311 Education - Vocational Program Services	2-648	84,463	871,763	-	84,514	872,124
0316 Vocational Education - Operations	2-650	59,337	495,896	-	58,391	497,802
0318 Southern Maine Vocational Technical Institute	2-652	1,802,237	596,077	-	1,810,177	601,932
0390 State Historian	2-654	400	-	-	400	-
0036 Maine Historic Preservation Commission	2-656	27,397	176,502	-	27,560	202,560
0172 Governor Baxter School for the Deaf	2-658	1,157,413	85,300	-	1,154,104	85,300
0173 Maine Advisory Council on Vocational Education	2-660	-	35,065	-	-	35,065
2 New or Expanded Services	2-662					
0270 Education - Administrative Services	2-664					
0271 Education - Planning & Management Information	2-666					
0181 Education - Finance	2-668					
0182 Bureau of Instruction - Administration	2-670					
0272 Local School Services - Surplus Property Program	2-672					
0273 Local School Services - Donated Commodities Program	2-674					
0274 Local School Services - School Nutrition Program	2-676					
0275 Local School Services - School Transportation Program	2-678					
0276 Local School Services - School Facilities Program	2-680					
0220 Schooling of Children in Unorganized Territory (SCUT)	2-682					
0277 Education - Human Development & Guidance	2-684					
0279 Education - Grant/Loan/Scholarship Fund	2-686					
0280 Education - Higher Education Services	2-688					
0281 Education - Teacher Education	2-690					
0282 Education - Certification & Placement	2-692					
0283 Education - Curriculum	2-694					
0284 Education - Exceptional Children / Special Education	2-696					
0174 Museum - Research & Collection	2-698					
0175 Museum - Education & Public Service	2-700					
0179 Museum - Exhibit Design & Preparation	2-702					
0180 Museum - Administration	2-704					
0178 Arts & Humanities - Administration	2-706					
0176 Arts & Humanities - Sponsored Program	2-708					
0177 Arts & Humanities - General Grants Program	2-710					
0215 Library - Administration	2-712					
0216 Library - Reader & Information Services	2-714					
0217 Library - Library Development Services	2-716					
0169 Kennebec Valley Vocational Technical Institute	2-718					
0218 School of Practical Nursing	2-720					
0219 Central Maine Vocational Technical Institute	2-722					
0255 Washington County Vocational Technical Institute	2-724					
0278 Eastern Maine Vocational Technical Institute	2-726					
0309 Northern Maine Vocational Technical Institute	2-728					
0318 Southern Maine Vocational Technical Institute	2-730					
0036 Maine Historic Preservation Commission	2-732					
0172 Governor Baxter School for the Deaf	2-734					
0360 Capital Construction/Repairs/Improvements - Education	2-736	4,500	-	-	46,500	-

CODE# **RECOMMENDED FUNDING**

POLICY AREA
 UMBRELLA IDENTITY
 Part
 Program

Forest for information presented below

PAGE#

				1975-76			1976-77		
				Appropriation from	Allocation from	Allocation from	Appropriation from	Allocation from	Allocation from
				GENERAL FUND	REVENUE FUND	HIGHWAY FUND	GENERAL FUND	REVENUE FUND	HIGHWAY FUND
05	EDUCATION AND CULTURE (continued)								
94000	INDEPENDENT AGENCIES - OTHER	2-738		38,665,379	150,004	-	34,900,361	146,531	-
1	Current Services	2-740		38,375,379	150,004	-	34,720,361	146,531	-
0030	Maine State American Revolution Bicentennial Commission ...	2-742		-	150,004	-	-	146,531	-
0035	Maine Maritime Academy	2-744		1,465,049	-	-	1,501,063	-	-
	Maine Maritime Academy-Additional Information Sheets:								
	Maine Maritime Academy - Student Services	2-746							
	Maine Maritime Academy - Instruction	2-748							
	Maine Maritime Academy - Community Services	2-750							
0034	U of M - The Research Institute of Gulf of Maine (TRIGOM) .	2-752		58,414	-	-	52,573	-	-
0031	U of M - Educational and General Activities	2-754		35,868,544	-	-	32,281,690	-	-
	U of M - Additional Information Sheets:								
	U of M - General Administration	2-756							
	U of M - Instruction	2-758							
	U of M - Physical Plant & Maintenance	2-760							
	U of M - Student Services	2-762							
	U of M - Student Aid	2-764							
	U of M - Libraries	2-766							
	U of M - Employee Benefits	2-768							
	U of M - Auxiliary Enterprises	2-770							
	U of M - Other Educationally Organized Programs	2-772							
	U of M - Extension and Public Service	2-774							
	U of M - Sponsored Research	2-776							
	U of M - Other Separately Budgeted Research	2-778							
	U of M - Other Sponsored Programs	2-780							
0032	U of M - Health Science Education	2-782		100,000	-	-	90,000	-	-
0033	U of M - Maine Public Broadcasting Network	2-784		883,372	-	-	795,035	-	-
2	New or Expanded Services	2-786							
0030	Maine State American Revolution Bicentennial Commission ...	2-788							
0035	Maine Maritime Academy	2-790							
0034	U of M - The Research Institute of Gulf of Maine (TRIGOM) .	2-792							
0031	U of M - Educational and General Activities	2-794							
	U of M - Additional Information Sheets:								
	U of M - General Administration	2-796							
	U of M - Instruction	2-798							
	U of M - Physical Plant & Maintenance	2-800							
	U of M - Student Services	2-802							
	U of M - Student Aid	2-804							
	U of M - Libraries	2-806							
	U of M - Extension and Public Service	2-808							
	U of M - Other Separately Budgeted Research	2-810							
0032	U of M - Health Science Education	2-812							
0033	U of M - Maine Public Broadcasting Network	2-814							
3	Capital Improvements	2-816		290,000	-	-	180,000	-	-
0362	Capital Construction/Repairs/Improvements - Maine Maritime.	2-818		130,000	-	-	50,000	-	-
0361	Capital Construction/Repairs/Improvements - Univ of Maine .	2-820		160,000	-	-	130,000	-	-
99000	INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT	2-822		24,000	-	-	24,000	-	-
0037	Maine Historical Society	2-824		24,000	-	-	24,000	-	-

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		STATE POLICY AREA:				PAGE 2-544
		05 EDUCATION AND CULTURE				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	992,514 988,372	- -	992,514 988,372	- -	992,514 988,372
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	217,634,414 222,104,209	- -	217,634,414 222,104,209	1,968,775 1,917,450	219,603,189 224,021,659
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	2,775,007 2,799,092	- -	2,775,007 2,799,092	- -	2,775,007 2,799,092
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR: 1975-76		221,401,935	-	221,401,935	1,968,775	223,370,710
TOTAL FOR FISCAL YEAR: 1976-77		225,891,673	-	225,891,673	1,917,450	227,809,123

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	11,207,668	11,586,761	12,613,492	12,742,481	11,873,293	11,951,066
	ALL OTHER	156,433,617	191,643,026	228,885,092	245,514,324	209,488,884	213,883,812
	CAPITAL	348,585	454,389	640,351	559,565	39,758	56,795
	EXPENDITURES **	167,989,870	203,684,176	242,138,935	258,816,370	221,401,935	225,891,673
GENERAL FUND	BAL FWD: NOT ENCUMB	118,666	129,600	85,914	85,914	85,914	85,914
	BAL FWD: ENCUMBERED	251,171	584,984	277,753	373,253	277,753	277,753
	APPROP: PERSONAL	7,339,177	7,361,133	8,664,806	8,742,207	7,992,943	8,050,320
	ALL OTHER	101,889,851	145,145,370	185,015,411	205,224,661	167,239,537	177,608,415
	CAPITAL	266,457	204,874	553,584	533,810	39,258	56,795
	UNALLOCATED						
	TRANS WITHIN FUND	1,084,755	561,272				
	OTHER						
	AVAILABLE **	110,950,077	153,987,233	194,597,468	214,959,845	175,635,405	186,079,197
	PERSONAL	7,647,745	7,622,190	8,686,804	8,764,207	8,014,943	8,072,320
	ALL OTHER	102,018,715	145,720,051	184,897,911	205,174,662	167,217,537	177,586,415
	CAPITAL	202,714	274,412	553,584	533,810	39,258	56,795
	EXPENDITURES **	109,869,174	153,616,653	194,138,299	214,472,679	175,271,738	185,715,530
	BALANCE LAPSED	366,318	6,913				
	BALANCE CARRIED	714,584	363,667	459,167	487,167	363,667	363,667
OTHER FUNDS	BAL FWD: NOT ENCUMB	3,873,852	2,398,015	3,645,427	849,859	3,645,427	2,721,036
	FED REV: DEDICATED	47,796,927	40,510,905	41,132,763	43,264,726	41,132,763	43,264,726
	OTH REV: DEDICATED	1,225,031	1,206,476	972,504	874,429	973,044	874,429
	OTHER	7,700,000	9,400,000	3,100,000		3,100,000	
	ELIGIBLE **	60,595,810	53,515,396	48,850,694	44,989,014	48,851,234	46,860,191
	BAL FWD: ENCUMB	118,909	194,809	2,000	2,200	2,000	2,000
	ALLOC: PERSONAL			140,839	140,537	3,850,350	3,878,746
	ALL OTHER			24,013,721	20,322,009	26,771,347	20,797,397
	CAPITAL					500	
	UNALLOCATED	25,566,889	14,604,689	24,580,134	24,588,467	15,500,000	15,500,000
	TRANS WITHIN FUND	1,200	19,792				
	OTHER	35,020,923	38,910,709	116,000	18,000	2,721,036	6,684,048
	AVAILABLE **	60,715,921	53,729,999	48,852,694	44,991,213	48,853,233	46,862,191
	PERSONAL	3,559,923	3,964,571	3,926,688	3,978,274	3,850,350	3,878,746
	ALL OTHER	54,414,902	45,922,975	43,987,181	40,339,662	42,271,347	36,297,397
	CAPITAL	145,871	179,977	86,767	25,755	500	
	EXPENDITURES **	58,120,696	50,067,523	48,000,636	44,343,691	46,130,197	40,176,143
	BALANCE LAPSED	2,393	15,047				
	BALANCE CARRIED	2,592,824	3,647,427	852,059	647,522	2,723,036	6,686,048
PERSONNEL-----							
GENERAL FUND	PERSONNEL **	743.5	693.5	691.5	691.5	688.5	688.5
	OTHER FUNDS	218.5	212.5	200.3	200.8	196.7	196.7
	PERSONNEL **	962.0	906.0	891.8	892.3	885.2	885.2
REVENUES-----							
GENERAL FUND: FEDERAL	OTHER	341,269	360,574	318,108	318,108	318,108	318,108
	OTHER	1,336,283	3,044,299	4,199,766	4,723,005	7,200,375	7,723,614
	OTHER FUNDS: FEDERAL	47,796,927	40,510,905	41,132,763	43,264,726	41,132,763	43,264,726
	OTHER	1,225,031	1,206,476	972,504	874,429	973,044	874,429
REVENUES **		50,699,510	45,122,254	46,623,141	49,180,268	49,624,290	52,180,877

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE POLICY AREA:

05 EDUCATION AND CULTURE

PAGE 2-546

STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	992,514 988,372	- -	992,514 988,372	- -	992,514 988,372
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	217,634,414 222,104,209	- -	217,634,414 222,104,209	1,968,775 1,917,450	219,603,189 224,021,659
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	2,775,007 2,799,092	- -	2,775,007 2,799,092	- -	2,775,007 2,799,092
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	221,401,935	-	221,401,935	1,968,775	223,370,710
TOTAL FOR FISCAL YEAR:	1976-77	225,891,673	-	225,891,673	1,917,450	227,809,123

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			1,963,719	2,309,421		
	ALL OTHER			7,153,872	13,677,347		
	CAPITAL			283,140	80,115		
	EXPENDITURES **			9,400,731	16,066,883		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			1,868,297	2,194,582		
	ALL OTHER			7,111,207	13,631,317		
	CAPITAL			280,940	80,115		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			9,260,444	15,906,014		
	PERSONAL			1,868,297	2,194,582		
	ALL OTHER			7,111,207	13,631,317		
	CAPITAL			280,940	80,115		
	EXPENDITURES **			9,260,444	15,906,014		
	BALANCE LAPSED						
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB				29,161		
	FED REV: DEDICATED			76,948	94,862		
	OTH REV: DEDICATED			92,500	70,350		
	OTHER						
	ELIGIBLE **			169,448	194,373		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			95,422	114,839		
	ALL OTHER			42,665	46,030		
	CAPITAL			2,200			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			29,161	33,504		
	AVAILABLE **			169,448	194,373		
	PERSONAL			95,422	114,839		
ALL OTHER			42,665	46,030			
CAPITAL			2,200				
EXPENDITURES **			140,287	160,869			
BALANCE LAPSED							
BALANCE CARRIED			29,161	33,504			

PERSONNEL	GENERAL FUND			155.6	181.1		
	OTHER FUNDS			10.0	11.0		
	PERSONNEL **			165.6	191.1		
	REVENUES						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			327,160	428,455		
	OTHER FUNDS: FEDERAL			76,948	94,862		
	OTHER			92,500	70,350		
	REVENUES **			496,608	593,667		

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		STATE POLICY AREA: 05 EDUCATION AND CULTURE					PAGE 2-548
		1	2	1+2	3	1+2+3	
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL	
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76	992,514	-	992,514	-	992,514	
	1976-77	988,372	-	988,372	-	988,372	
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76	217,634,414	-	217,634,414	1,968,775	219,603,189	
	1976-77	222,104,209	-	222,104,209	1,917,450	224,021,659	
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76	2,775,007	-	2,775,007	-	2,775,007	
	1976-77	2,799,092	-	2,799,092	-	2,799,092	
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76	-	-	-	-	-	
	1976-77	-	-	-	-	-	
TOTAL FOR FISCAL YEAR: 1975-76		221,401,935	-	221,401,935	1,968,775	223,370,710	
TOTAL FOR FISCAL YEAR: 1976-77		225,891,673	-	225,891,673	1,917,450	227,809,123	

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL							
ALL FUNDS	ALL OTHER	5,803,107	11,405,036	15,810,206	1,816,086	1,964,275	1,670,950
	CAPITAL	2,294,844	2,970,036	5,984,670	80,714	4,500	46,500
	EXPENDITURES **	8,097,951	14,383,072	21,794,876	1,896,800	1,968,775	1,917,450
GENERAL FUND							
	BAL FWD: NOT ENCUMB	824,136	6,576,377				
	BAL FWD: ENCUMBERED	21,834	342,593				
	APPROP: PERSONAL						
	ALL OTHER	1,026,000		1,959,000		290,000	180,000
	CAPITAL	6,291,100		14,992,800		4,500	46,500
	UNALLOCATED			2,900,000			
	TRANS WITHIN FUND	140,179	77,979	275,910	202,115	76,979	76,979
	OTHER						
	AVAILABLE **	8,303,249	6,996,949	20,127,716	202,115	371,479	303,479
	PERSONAL						
	ALL OTHER	1,054,477	4,873,227	14,212,910	202,115	366,979	256,979
	CAPITAL	326,293	2,121,704	5,914,800		4,500	46,500
	EXPENDITURES **	1,380,770	6,994,931	20,127,710	202,115	371,479	303,479
	BALANCE LAPSED	3,509	2,018				
	BALANCE CARRIED	6,918,970					
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	5,872,807	5,424,879	214,153	210,808		
	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,210,791	1,696,784	1,663,831	1,674,471	1,597,306	1,613,971
	OTHER	4,265,800					
	ELIGIBLE **	12,348,598	7,121,663	1,877,984	1,885,279	1,597,306	1,613,971
	BAL FWD: ENCUMB	274,100	480,631				
	ALLOCT: PERSONAL						
	ALL OTHER			1,597,296	1,613,971	1,597,296	1,613,971
	CAPITAL			69,870	80,714		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	12,348,598	7,121,663	210,808	190,594		
	AVAILABLE **	12,622,698	7,602,294	1,877,974	1,885,279	1,597,296	1,613,971
	PERSONAL						
	ALL OTHER	4,748,630	6,531,809	1,597,296	1,613,971	1,597,296	1,613,971
	CAPITAL	1,968,551	856,332	69,870	80,714		
	EXPENDITURES **	6,717,181	7,388,141	1,667,166	1,694,685	1,597,296	1,613,971
	BALANCE LAPSED	7					
	BALANCE CARRIED	5,985,510	214,153	210,808	190,594		
PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	2,210,791	1,696,784	1,663,831	1,674,471	1,597,306	1,613,971
	REVENUES **	2,210,791	1,696,784	1,663,831	1,674,471	1,597,306	1,613,971

STATEMENT OF PROGRAM HIGHLIGHTS:

THE MISSION OF THE DEPARTMENT:

Provide comprehensive educational planning and leadership so that high-quality educational services will be available to all Maine people, relating those services to other social, economic, cultural and governmental programs and activities. Services should be designed so that each individual can receive the knowledge, understanding and training to become a self-reliant, productive and satisfied citizen. The services should be organized and delivered so that individuals may continue learning throughout life in order to be able to cope with change.

GOAL I: Improve the breadth and quality of pre-school, elementary, and secondary education for all Maine youth.

- Objective #1: Develop educational processes that personalize and individualize school experiences from pre-school activities through graduation from high school.
- Objective #2: To meet the educational needs of all handicapped children and by expanding and upgrading the training of professionals and para-professionals and providing adequate financial support.
- Objective #3: Require that all elementary and secondary schools in the State be of adequate size to provide equitable educational opportunities and improved fiscal efficiency.
- Objective #4: Construct new schools and remodel old schools to provide adequate space to meet changing conditions.
- Objective #5: Develop and improve a statewide educational technology program involving libraries, television, and audio-visual resources.

GOAL II: Provide all Maine citizens with high-quality educational personnel.

- Objective #1: Attract the most able teachers to Maine schools by providing educationally challenging situations.
- Objective #2: Develop a system involving colleges and the University, professional personnel in Maine schools, lay people, and the Maine State Department of Educational and Cultural Services to share the responsibilities for evaluating and improving teacher education.
- Objective #3: Develop a system of performance based certification.

GOAL III: Improve vocational education opportunities for Maine people.

- Objective #1: Fashion vocational training programs to meet the diverse occupational needs of the State.
- Objective #2: Increase capacity and programs at the vocational technical institutes and concurrently continue to evaluate the existing curriculum offerings to assure that all present and future programs meet demonstrated needs.
- Objective #3: Expand the system of regional vocational high schools for high school students.
- Objective #4: Expand adult offerings in the vocational technical institutes and the regional technical vocational centers.
- Objective #5: Develop programs which encourage re-entry so that education may be available and used as needed.

GOAL IV: Provide every adult Maine citizen the opportunity to begin or further his education.

- Objective #1: Allow any Maine adult the opportunity for a quality education.
- Objective #2: Develop an adult education staff training capability in the State.
- Objective #3: Cooperate with the University of Maine in delivering services to adults.

GOAL V: Develop the State Library so that library and media services will be available to each Maine resident regardless of geographical location.

- Objective #1: To develop State level references and inter-library loan services through local schools and public libraries.
- Objective #2: To provide professional advisory assistance in the development and operation of library programs at the local level.
- Objective #3: To provide printed materials to areas having no local library by means of bookmobiles and direct mailing.

GOAL VI: To encourage and stimulate public interest and participation in the cultural heritage and programs of the State and to expand the State's cultural resources.

- Objective #1: To increase participation in and appreciation of the arts and humanities through programs of direct grants, awards, conferences, program sponsorship, performing art groups and exhibitions.
- Objective #2: To provide technical assistance in the support of experimental humanities programs.

GOAL VII: To present the heritage and historical background of the State of Maine through museum activities.

- Objective #1: To present through the use of collections and educational activities with both children and adults the heritage and historical background of the State.
- Objective #2: To preserve and exhibit the environmental and cultural richness of the State through museum and site preservation.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
ALL FUNDS	PERSONAL	11,189,162	11,561,097	14,548,907	15,021,060	11,846,894	11,923,530
	ALL OTHER	122,222,943	153,774,762	186,328,219	197,867,188	171,877,912	179,951,293
	CAPITAL	2,623,512	3,432,068	6,907,769	719,963	44,258	103,295
	EXPENDITURES **	136,035,617	168,767,927	207,784,895	213,609,019	183,769,064	191,978,118
GENERAL FUND							
BAL FWD: NOT ENCUMB		130,611	2,129,276	85,914	85,914	85,914	85,914
BAL FWD: ENCUMBERED		271,765	919,577	277,753	373,253	277,753	277,753
APPROPRIAL PERSONAL		7,339,177	7,361,133	10,533,103	10,936,789	7,992,943	8,050,320
ALL OTHER		67,655,103	106,828,578	141,476,160	156,642,287	128,840,158	142,864,054
CAPITAL		2,909,557	204,874	6,749,324	613,925	43,758	103,295
UNALLOCATED							
TRANS WITHIN FUND		265,876	37,638	212,610	141,815	53,446	53,446
OTHER							
AVAILABLE **		78,572,889	117,481,076	159,334,864	168,793,983	137,293,972	151,434,782
PERSONAL		7,647,745	7,622,190	10,555,101	10,958,789	8,014,943	8,072,320
ALL OTHER		66,998,715	107,090,172	141,571,270	156,734,103	128,871,604	142,895,500
CAPITAL		509,415	2,396,116	6,749,324	613,925	43,758	103,295
EXPENDITURES **		75,155,875	117,108,478	158,875,695	168,386,817	136,930,305	151,071,115
BALANCE LAPSED		367,360	8,931				
BALANCE CARRIED		3,048,853	363,667	459,167	487,167	363,667	363,667
OTHER FUNDS							
BAL FWD: NOT ENCUMB		5,990,934	2,893,538	3,773,957	954,365	3,559,804	2,575,417
FED REV: DEDICATED		47,711,927	40,345,905	41,044,711	43,334,588	40,967,763	43,239,726
OTH REV: DEDICATED		2,652,117	2,117,717	1,945,095	1,882,670	1,786,610	1,751,820
OTHER		7,700,000	9,400,000	3,100,000		3,100,000	
ELIGIBLE **		64,054,978	54,757,160	49,863,763	46,171,623	49,414,177	47,566,963
BAL FWD: ENCUMB		393,009	673,501	2,000	2,200	2,000	2,000
ALLOC: PERSONAL				236,261	255,376	3,831,951	3,851,210
ALL OTHER				24,914,952	21,245,430	27,506,308	21,555,793
CAPITAL				72,070	80,714	500	
UNALLOCATED		25,566,889	14,604,689	24,284,511	24,348,004	15,500,000	15,500,000
TRANS WITHIN FUND		1,200	19,792				
OTHER		38,408,091	40,152,473	355,969	242,098	2,575,417	6,659,960
AVAILABLE **		64,449,189	55,450,455	49,865,763	46,173,822	49,416,176	47,568,963
PERSONAL		3,541,417	3,938,907	3,993,806	4,063,079	3,831,951	3,851,210
ALL OTHER		55,224,228	46,684,590	44,756,949	41,133,085	43,006,308	37,055,793
CAPITAL		2,114,097	1,035,952	158,445	106,038	500	
EXPENDITURES **		60,879,742	51,659,449	48,909,200	45,302,202	46,838,759	40,907,003
BALANCE LAPSED		2,400	15,047				
BALANCE CARRIED		3,567,039	3,775,957	956,565	871,620	2,577,417	6,661,960
PERSONNEL							
GENERAL FUND		743.5	693.5	847.1	871.6	688.5	688.5
OTHER FUNDS		216.0	210.0	207.8	209.3	194.2	194.2
PERSONNEL **		959.5	903.5	1,054.9	1,080.9	882.7	882.7
REVENUES							
GENERAL FUND: FEDERAL		341,269	360,574	318,108	318,108	318,108	318,108
OTHER		1,336,283	3,044,299	4,526,926	5,151,460	7,200,375	7,723,614
OTHER FUNDS: FEDERAL		47,711,927	40,345,905	41,044,711	43,334,588	40,967,763	43,239,726
OTHER		2,652,117	2,117,717	1,945,095	1,882,670	1,786,610	1,751,820
REVENUES **		52,041,596	45,868,495	47,834,840	50,686,826	50,272,856	53,033,268

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

State Policy Area: 05 Education and Culture

PAGE 2-552

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	992,514 988,372	- -	992,514 988,372	- -	992,514 988,372
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	179,259,035 187,383,848	- -	179,259,035 187,383,848	916,512 977,337	180,175,547 188,361,185
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	2,601,003 2,628,561	- -	2,601,003 2,628,561	- -	2,601,003 2,628,561
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	182,852,552	-	182,852,552	916,512	183,769,064
TOTAL FOR FISCAL YEAR:	1976-77	191,000,781	-	191,000,781	977,337	191,978,118

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	11,189,162	11,561,097	12,505,180	12,712,447	11,846,894	11,923,530
	ALL OTHER	121,239,163	152,615,130	184,090,660	195,582,911	170,965,900	179,020,456
	CAPITAL	340,260	454,032	639,959	559,134	39,758	56,795
	EXPENDITURES **	132,776,585	164,630,259	197,315,807	208,854,492	182,052,552	191,000,781
GENERAL BAL FWD: NOT ENCUMB		118,666	120,180	85,914	85,914	85,914	85,914
FUND BAL FWD: ENCUMBERED		251,171	584,984	277,753	373,253	277,753	277,753
APPROP: PERSONAL		7,339,177	7,361,133	8,664,806	8,742,207	7,992,943	8,050,320
ALL OTHER		67,655,103	106,028,578	140,352,442	155,423,246	128,040,158	142,864,054
CAPITAL		266,457	204,874	553,584	533,810	39,258	56,795
UNALLOCATED							
TRANS WITHIN FUND		189,830	-16,808				
OTHER							
AVAILABLE **		75,820,404	115,082,941	149,934,499	165,158,430	137,236,026	151,334,836
PERSONAL		7,647,745	7,622,190	8,686,804	8,764,207	8,014,943	8,072,320
ALL OTHER		66,898,462	106,815,759	140,234,942	155,373,247	128,018,158	142,842,054
CAPITAL		202,714	274,412	553,584	533,810	39,258	56,795
EXPENDITURES **		74,748,921	114,712,361	149,475,330	164,671,264	136,872,359	150,971,169
BALANCE LAPSED		366,318	6,913				
BALANCE CARRIED		705,164	363,667	459,167	487,167	363,667	363,667
OTHER FUNDS							
BAL FWD: NOT ENCUMB		3,871,634	2,374,706	3,559,804	714,396	3,559,804	2,575,417
FED REV: DEDICATED		47,711,927	40,345,905	40,967,763	43,239,726	40,967,763	43,239,726
OTH REV: DEDICATED		1,193,969	1,161,476	927,504	874,429	928,044	874,429
OTHER		7,700,000	9,400,000	3,100,000		3,100,000	
ELIGIBLE **		60,477,530	53,282,087	48,555,071	44,020,551	48,555,611	46,689,572
BAL FWD: ENCUMB		118,989	192,870	2,000	2,200	2,000	2,000
ALLOC: PERSONAL				148,839	140,537	3,831,951	3,851,210
ALL OTHER				24,013,721	20,322,009	26,647,742	20,678,402
CAPITAL						500	
UNALLOCATED		25,566,889	14,684,689	24,284,511	24,348,004	15,500,000	15,500,000
TRANS WITHIN FUND		1,200	19,792				
OTHER		34,910,643	38,677,400	116,000	18,000	2,575,417	6,659,960
AVAILABLE **		60,597,641	53,494,751	48,557,071	44,830,750	48,557,610	46,691,572
PERSONAL		3,541,417	3,938,907	3,898,384	3,948,240	3,831,951	3,851,210
ALL OTHER		54,340,701	45,799,371	43,855,718	40,209,664	42,147,742	36,178,402
CAPITAL		145,546	179,620	86,375	25,324	500	
EXPENDITURES **		58,027,664	49,917,898	47,840,477	44,183,228	45,980,193	40,029,612
BALANCE LAPSED		2,393	15,047				
BALANCE CARRIED		2,567,576	3,561,804	716,596	647,522	2,577,417	6,661,960
PERSONNEL							
GENERAL FUND		743.5	693.5	691.5	691.5	688.5	688.5
OTHER FUNDS		216.0	210.0	197.8	198.3	194.2	194.2
PERSONNEL **		959.5	903.5	889.3	889.8	882.7	882.7
REVENUES							
GENERAL FUND: FEDERAL		341,269	360,574	318,108	318,108	318,108	318,108
OTHER		1,336,283	3,044,299	4,199,766	4,723,005	7,200,375	7,723,614
OTHER FUNDS: FEDERAL		47,711,927	40,345,905	40,967,763	43,239,726	40,967,763	43,239,726
OTHER		1,193,969	1,161,476	927,504	874,429	928,044	874,429
REVENUES **		50,583,448	44,912,254	46,413,141	49,155,268	49,414,290	52,155,877

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0270 EDUCATION - ADMINISTRATIVE SERVICES
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-554

PROGRAM PURPOSE:

Provide internal administrative support services to all bureaus of the Department.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Internal administrative services are being grouped to provide improved supporting services to the various units of the Department. This area includes Public Information, Personnel, Printing, Mailing, Supplies and related internal administrative matters. These services will be under the supervision of the Director of Administration. This organizational change was the result of recommendations in the Maine Management and Cost Survey.

HIGHLIGHTS OF REQUEST:

Expansion of Public Information services are planned to coordinate the responsibility for the various bureaus of the Department.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0270 EDUCATION - ADMINISTRATIVE SERVICES
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-555

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	88,432	136,708	149,184	150,481	144,310	146,340
ALL	ALL OTHER	28,753	55,642	47,692	47,692	39,808	39,808
FUNDS	CAPITAL		17,171				
	EXPENDITURES **	117,185	209,521	196,876	198,173	184,118	185,848

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED			6,500				
APPROP: PERSONAL		18,500	42,025	49,378	49,612	44,504	45,171
	ALL OTHER	20,000	9,516	11,160	11,160	8,188	8,188
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	38,500	58,041	60,538	60,772	52,692	53,359
	PERSONAL	18,468	42,025	49,378	49,612	44,504	45,171
	ALL OTHER	11,991	16,016	11,160	11,160	8,188	8,188
	CAPITAL						
	EXPENDITURES **	30,459	58,041	60,538	60,772	52,692	53,359
	BALANCE LAPSED	1,541					
	BALANCE CARRIED	6,500					

OTHER FUNDS	BAL FWD: NOT ENCUMB						4,912
	FED REV: DEDICATED	88,436	147,587	136,338	137,401	136,338	137,401
	OTH REV: DEDICATED	200					
	OTHER						
	ELIGIBLE **	88,636	147,587	136,338	137,401	136,338	142,313
	BAL FWD: ENCUMB	1,983	3,893				
	ALLOC: PERSONAL					99,806	100,869
	ALL OTHER					31,620	31,620
	CAPITAL						
	UNALLOCATED			136,338	137,401		
TRANS WITHIN FUND							
OTHER		88,636	147,587			4,912	9,824
	AVAILABLE **	90,619	151,480	136,338	137,401	136,338	142,313
	PERSONAL	69,964	94,683	99,806	100,869	99,806	100,869
	ALL OTHER	16,762	39,626	36,532	36,532	31,620	31,620
	CAPITAL		17,171				
	EXPENDITURES **	86,726	151,480	136,338	137,401	131,426	132,489
	BALANCE LAPSED						
	BALANCE CARRIED	3,893				4,912	9,824

PERSONNEL							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER FUNDS	9.0	9.0	9.0	9.0	9.0	9.0
	PERSONNEL **	14.0	14.0	14.0	14.0	14.0	14.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	88,436	147,587	136,338	137,401	136,338	137,401
	OTHER	200					
	REVENUES **	88,636	147,587	136,338	137,401	136,338	137,401

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-556

PROGRAM PURPOSE:

To support departmental administration and local school units in decision making through technical planning and information.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Data is collected from all local education agencies in the areas of finance, enrollment, staff, facilities and curriculum. This data is processed and made available to all data users. School subsidy formulas are developed and computed for the administration of the General Purpose Aid program. Publications utilizing processed data are completed and distributed to state and local users. Planning, Evaluation and Research, funded under Title V, Part C ESEA will continue the development of a comprehensive planning and management system for the Department, improving and expanding its technical assistance program to the various bureaus of the Department. Research and development projects, including the Maine Assessment of Educational Progress, will be continued. The organizational change combining planning and management information services was a result of recommendations in the Maine Management and Cost Survey.

HIGHLIGHTS OF REQUEST:

Please note the expansion request in Part II which would expand the technical planning services available.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-557

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	210,063	235,605	251,145	249,375	242,783	240,457
ALL	ALL OTHER	290,529	370,122	235,252	235,156	208,150	208,050
FUNDS	CAPITAL	435	1,070	715	715	507	
	EXPENDITURES **	501,027	606,797	487,112	485,246	451,433	448,507

GENERAL FUND	BAL FWD: NOT ENCUMB		70,000				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	48,583	24,748	130,923	129,877	122,561	120,959
	ALL OTHER	226,943	262,063	180,165	180,165	162,134	162,134
	CAPITAL	471					
	UNALLOCATED						
	TRANS WITHIN FUND	-20,683					
	OTHER						
	AVAILABLE **	255,314	356,811	311,088	310,042	284,695	283,093
	PERSONAL	27,514	121,651	130,923	129,877	122,561	120,959
	ALL OTHER	141,848	235,160	180,165	180,165	162,134	162,134
	CAPITAL						
	EXPENDITURES **	169,362	356,811	311,088	310,042	284,695	283,093
	BALANCE LAPSED	15,952					
	BALANCE CARRIED	70,000					

OTHER FUNDS	BAL FWD: NOT ENCUMB	14,687	27,941				9,286
	FED REV: DEDICATED	270,936	201,358	176,024	175,204	176,024	175,204
	OTH REV: DEDICATED	94,417					
	OTHER						
	ELIGIBLE **	380,040	229,299	176,024	175,204	176,024	184,490
	BAL FWD: ENCUMB	253	20,687				
	ALLOC: PERSONAL					120,222	119,498
	ALL OTHER					46,016	45,916
	CAPITAL					500	
	UNALLOCATED			176,024	175,204		
	TRANS WITHIN FUND						
	OTHER	380,040	229,299			9,286	19,076
	AVAILABLE **	380,293	249,986	176,024	175,204	176,024	184,490
	PERSONAL	182,549	113,954	120,222	119,498	120,222	119,498
	ALL OTHER	148,681	134,962	55,087	54,991	46,016	45,916
	CAPITAL	435	1,070	715	715	500	
	EXPENDITURES **	331,665	249,986	176,024	175,204	166,738	165,414
	BALANCE LAPSED						
	BALANCE CARRIED	48,628				9,286	19,076

PERSONNEL	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS	20.0	20.0	20.0	20.0	20.0	20.0
	PERSONNEL **	22.0	22.0	22.0	22.0	22.0	22.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	270,936	201,358	176,024	175,204	176,024	175,204
	OTHER	94,417					
	REVENUES **	365,353	201,358	176,024	175,204	176,024	175,204

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0363 EDUCATION - DEPARTMENTAL ADMINISTRATION
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-558

PROGRAM PURPOSE:

Leadership and direction of departmental and statewide educational programs and activities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Offices of the Commissioner and Deputy Commissioner have the responsibility for program leadership and coordination in providing support to educational and cultural agencies. This is accomplished through direction of the various bureau and supporting services of the Department. Department administration staff functions of Planning and Management Information, Finance, Administration, and Federal Programs are divisions within the central administration providing services to the Department and local agencies.

HIGHLIGHTS OF REQUEST:

The role of the Director of Administration (formerly the Administrative Assistant to the Commissioner) is being expanded to include the supervision of Public Information, Personnel, Printing and related internal administrative matters.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0363 EDUCATION - DEPARTMENTAL ADMINISTRATION
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-559

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	71,292	76,628	77,871	77,108	73,978	72,867
ALL	ALL OTHER	47,415	149,165	63,400	64,400	53,522	53,522
FUNDS	CAPITAL	884	2,151	1,000	750		
	EXPENDITURES **	119,591	227,944	142,271	142,258	127,500	126,389

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		3,185				
	APPROP: PERSONAL	186,292	76,628	77,871	77,108	73,978	72,867
	ALL OTHER	84,125	56,230	63,400	64,400	53,522	53,522
	CAPITAL	1,864	471	1,000	750		
	UNALLOCATED						
	TRANS WITHIN FUND		4,000				
	OTHER						
	AVAILABLE **	272,281	140,514	142,271	142,258	127,500	126,389
	PERSONAL	71,292	76,628	77,871	77,108	73,978	72,867
	ALL OTHER	45,615	61,735	63,400	64,400	53,522	53,522
	CAPITAL	884	2,151	1,000	750		
	EXPENDITURES **	117,791	140,514	142,271	142,258	127,500	126,389
	BALANCE LAPSED	151,305					
	BALANCE CARRIED	3,185					

OTHER FUNDS	BAL FWD: NOT ENCUMB		-20,309				
	FED REV: DEDICATED	28,921	60,309				
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	28,921	40,000				
	BAL FWD: ENCUMB		47,430				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	28,921	40,000				
	AVAILABLE **	28,921	87,430				
	PERSONAL						
	ALL OTHER	1,800	87,430				
	CAPITAL						
	EXPENDITURES **	1,800	87,430				
	BALANCE LAPSED						
	BALANCE CARRIED	27,121					

PERSONNEL	GENERAL FUND	44.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS						
	PERSONNEL **	44.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	28,921	60,309				
	OTHER						
	REVENUES **	28,921	60,309				

PART: 1 CURPENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0181 EDUCATION - FINANCE
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-560

PROGRAM PURPOSE:

Provides fiscal management and control for all programs of the Department.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Finance program provides budget control, accounting, pre-audit, and disbursement services for the Department. Information and reports for Department, bureau and division heads are provided on the status of federal program grant awards and requisitions. Continuous projections of federal cash flow requirements from federal to State or from State to local education agencies are performed. The Finance program develops systems of subsidiary accounting records and prescribes financial operating procedures for the units of the Department. The Finance program coordinates the preparation of the biennial budget and the development of annual work programs, prepares detailed analysis of budget requests for hearings before the Committee on Appropriations and Financial Affairs in support of appropriation requests, reviews all legislative documents for cost and revenue implications directly involving this Department and prepares estimates of short and long term effect of enactment of such legislation.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0181 EDUCATION - FINANCE
 VALUE: 431

PAGE 2-561

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	197,706	183,351	208,675	207,560	199,470	197,635
ALL	ALL OTHER	23,171	46,275	35,721	35,981	29,993	29,993
FUNDS	CAPITAL	2,301	277	2,000	2,000		
	EXPENDITURES **	223,178	229,903	246,396	245,541	229,463	227,628

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	2,486	1,047				
	APPROP: PERSONAL	157,829	142,443	165,450	163,861	156,245	153,936
	ALL OTHER	19,059	19,975	32,216	32,376	26,963	26,963
	CAPITAL	1,043		2,000	2,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	180,417	163,465	199,666	198,237	183,208	180,899
	PERSONAL	157,125	142,443	165,450	163,861	156,245	153,936
	ALL OTHER	18,730	20,745	32,216	32,376	26,963	26,963
	CAPITAL	2,301	277	2,000	2,000		
	EXPENDITURES **	178,156	163,465	199,666	198,237	183,208	180,899
	BALANCE LAPSED	1,214					
	BALANCE CARRIED	1,047					

OTHER FUNDS	BAL FWD: NOT ENCUMB						475
	FED REV: DEDICATED	45,022	66,438	46,730	47,304	46,730	47,304
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	45,022	66,438	46,730	47,304	46,730	47,779
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					43,225	43,699
	ALL OTHER					3,030	3,030
	CAPITAL						
	UNALLOCATED			46,730	47,304		
	TRANS WITHIN FUND						
	OTHER	45,022	66,438			475	1,050
	AVAILABLE **	45,022	66,438	46,730	47,304	46,730	47,779
	PERSONAL	40,581	40,908	43,225	43,699	43,225	43,699
	ALL OTHER	4,441	25,530	3,505	3,605	3,030	3,030
	CAPITAL						
	EXPENDITURES **	45,022	66,438	46,730	47,304	46,255	46,729
	BALANCE LAPSED						
	BALANCE CARRIED					475	1,050

PERSONNEL	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	OTHER FUNDS	5.0	5.0	5.0	5.0	5.0	5.0
	PERSONNEL **	18.0	18.0	18.0	18.0	18.0	18.0

REVENUES	GENERAL FUND: FEDERAL	4,732	24,000	24,000	24,000	24,000	24,000
	OTHER	200,151	152,665	155,677	157,677	155,395	157,718
	OTHER FUNDS: FEDERAL	45,022	66,438	46,730	47,304	46,730	47,304
	OTHER						
	REVENUES **	249,905	243,103	226,084	228,981	226,125	229,022

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0182 BUREAU OF INSTRUCTION - ADMINISTRATION
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-562

PROGRAM PURPOSE:

To provide administrative direction to the Division of the Bureau of Instruction.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To provide administration for the Curriculum Division, Exceptional Child Division, Human Development and Guidance Division, and the Division of Teacher Education and Higher Education.

This request includes the salaries and operating costs of the associate commissioner and his secretary.

HIGHLIGHTS OF

PART: 1 CURRENT SERVICES
 POLICY: 25 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0182 BUREAU OF INSTRUCTION - ADMINISTRATION
 VALUE: 442

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-563

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	28,001	27,377	32,556	31,996	30,928	30,236
	ALL OTHER	4,500	5,107	5,040	5,040	4,233	4,233
	CAPITAL	490		500	595		
	EXPENDITURES **	32,991	32,484	38,096	37,631	35,161	34,469

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	490	82				
	APPROP: PERSONAL	28,301	27,377	32,556	31,996	30,928	30,236
	ALL OTHER	4,589	5,025	5,040	5,040	4,233	4,233
	CAPITAL	471		500	595		
	UNALLOCATED						
TRANS WITHIN FUND	OTHER						
	AVAILABLE **	33,551	32,484	38,096	37,631	35,161	34,469
	PERSONAL	28,001	27,377	32,556	31,996	30,928	30,236
	ALL OTHER	4,500	5,107	5,040	5,040	4,233	4,233
	CAPITAL	490		500	595		
	EXPENDITURES **	32,991	32,484	38,096	37,631	35,161	34,469
	BALANCE LAPSED	478					
	BALANCE CARRIED	82					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS						
	PERSONNEL **	2.0	2.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0313 EDUCATION - FEDERAL PROGRAM ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-564

PROGRAM PURPOSE:

To administer federal categorical aid program and maintain liaison with our federal legislative delegation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The following federal programs are administered directly or coordinated through the Office of Federal Programs:
Title V ESEA for strengthening state department organization and program.

Title I ESEA providing for the educational needs of economically and educationally disadvantaged children.

* Title II ESEA provides library and media materials and services.

Title III ESEA provides grants to local education agencies for the development of innovative programs.

The Office of Federal Programs maintains a liaison with our federal legislative delegation.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

* Title II ESEA is housed in the Maine State Library and the budget for their services is included with that of the Library.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: ,313 EDUCATION - FEDERAL PROGRAM ADMINISTRATION
 VALUE: 431

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	25,448	28,730	29,420	29,262	27,605	27,383
ALL	ALL OTHER	3,468	4,270	4,817	4,817	4,420	4,420
FUNDS	CAPITAL	84	200	200	200		
	EXPENDITURES **	29,000	33,200	34,437	34,279	32,025	31,803

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						2,412
	FED REV: DEDICATED	29,000	33,200	34,437	34,279	34,437	34,279
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	29,000	33,200	34,437	34,279	34,437	36,691
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					27,605	27,383
	ALL OTHER					4,420	4,420
	CAPITAL						
	UNALLOCATED			34,437	34,279		
	TRANS WITHIN FUND						
	OTHER	29,000	33,200			2,412	4,888
	AVAILABLE **	29,000	33,200	34,437	34,279	34,437	36,691
	PERSONAL	25,448	28,730	29,420	29,262	27,605	27,383
	ALL OTHER	3,468	4,270	4,817	4,817	4,420	4,420
	CAPITAL	84	200	200	200		
	EXPENDITURES **	29,000	33,200	34,437	34,279	32,025	31,803

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	2.0	2.0	2.0	2.0	2.0	2.0
	PERSONNEL **	2.0	2.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	29,000	33,200	34,437	34,279	34,437	34,279
	OTHER						
	REVENUES **	29,000	33,200	34,437	34,279	34,437	34,279

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0314 LOCAL SCHOOL SERVICES - OFFICES OF THE DIRECTOR
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-566

PROGRAM PURPOSE:

To administer and provide leadership for school management services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The program of administration for the Bureau of School Management coordinates the activities and provides leadership for management services which are directed toward the more efficient operation of local education agencies. The Bureau includes the Division of School Nutrition, School Facilities, School Transportation, Driver Education and Safety and the Sections of Surplus Property, Donated Commodities, and Neighborhood Youth Corps. The administrative program is staffed by an associate commissioner and a clerk stenographer.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0314 LOCAL SCHOOL SERVICES - OFFICES OF THE DIRECTOR
 VALUE: 442

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	29,896	28,685	32,953	32,387	31,305	30,605
ALL	ALL OTHER	4,895	3,865	5,650	5,650	3,284	3,284
FUNDS	CAPITAL			500			
	EXPENDITURES **	34,791	32,550	39,103	38,037	34,589	33,889

GENERAL BAL FWD: NOT ENCUMB		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	29,896	28,685	32,953	32,387	31,305	30,605
	ALL OTHER	4,895	3,865	5,650	5,650	3,284	3,284
	CAPITAL			500			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	34,791	32,550	39,103	38,037	34,589	33,889
	PERSONAL	29,896	28,685	32,953	32,387	31,305	30,605
	ALL OTHER	4,895	3,865	5,650	5,650	3,284	3,284
	CAPITAL			500			
	EXPENDITURES **	34,791	32,550	39,103	38,037	34,589	33,889

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS						
	PERSONNEL **	2.0	2.0	2.0	2.0	2.0	2.0

REVENUES		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0272 LOCAL SCHOOL SERVICES - SURPLUS PROPERTY PROGRAM
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-568

PROGRAM PURPOSE:

To distribute property no longer needed by the Federal government to the schools.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Surplus Property program was designed to distribute property (no longer needed by the Federal government) to schools, health institutions, public libraries, and civil defense units. The cost to these agencies is minimal and serves to support the program operation by maintaining a revolving capital working fund.

HIGHLIGHTS OF REQUEST:

There has been a shift of defense installations, relocation of storage centers, and the complete phase-out of some of this country's older defense establishments. Program officials are in the process of realigning operating areas, changing screening processes, consolidating inventories, cooperatively screening, and designing other procedures, in the attempt to equalize the benefits that may be derived by the nation as a whole. Whether this situation will improve to the point where we can maintain a program on our service charge assessments is a question.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: J5 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: J272 LOCAL SCHOOL SERVICES - SURPLUS PROPERTY PROGRAM
 VALUE: 433

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-569

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	31,450	34,888	36,188	35,818	36,188	35,818
ALL	ALL OTHER	96,185	94,261	123,478	127,218	93,816	93,816
FUNDS	CAPITAL	72		2,500			
	EXPENDITURES **	127,707	129,149	162,166	163,036	130,004	129,634

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND		19,000				
	OTHER						
	AVAILABLE **		19,000				
	PERSONAL		19,000				
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **		19,000				

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	13,798	7,748	29,161	32,128	29,161	64,490
	FED REV: DEDICATED						
	OTH REV: DEDICATED	123,508	131,711	165,333	168,570	165,333	168,570
	OTHER						
	ELIGIBLE **	137,306	139,459	194,494	200,698	194,494	233,060
	BAL FWD: ENCUMB		1,851	2,000	2,200	2,000	2,000
	ALLOC: PERSONAL					36,188	35,818
	ALL OTHER					93,816	93,816
	CAPITAL						
	UNALLOCATED			194,494	200,698		
	TRANS WITHIN FUND						
	OTHER	137,306	139,459			64,490	103,426
	AVAILABLE **	137,306	141,310	196,494	202,898	196,494	235,060
	PERSONAL	31,450	15,888	36,188	35,818	36,188	35,818
	ALL OTHER	96,185	94,261	123,478	127,218	93,816	93,816
	CAPITAL	72		2,500			
	EXPENDITURES **	127,707	110,149	162,166	163,036	130,004	129,634

	BALANCE LAPSED						
	BALANCE CARRIED	9,599	31,161	34,328	39,862	66,490	105,426

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	4.0	4.0	4.0	4.0	4.0	4.0
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	123,508	131,711	165,333	168,570	165,333	168,570
	REVENUES **	123,508	131,711	165,333	168,570	165,333	168,570

PART: 1 CURRENT SERVICES
POLICY: 95 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 97 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0273 LOCAL SCHOOL SERVICES - DONATED COMMODITIES PROGRAM
VALUE: 431

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-570

PROGRAM PURPOSE:

To distribute foods available from several U.S. Department of Agriculture programs to schools.

DESCRIBE THE CURRENT METHODS USED TO SERVE THIS PURPOSE:

Foods are furnished to this agency by the U.S. Department of Agriculture. They are purchased under three basic procurement programs that involve surplus crop removals, price support programs and a direct appropriation for the National School Lunch purchases. Transportation to distribution points within the state is furnished by the Federal government; at these points this agency becomes responsible for the storage and distribution of commodities. Local recipients are assessed to cover these costs. The State appropriates funds for the administration of the agency's office.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0273 LOCAL SCHOOL SERVICES - DONATED COMMODITIES PROGRAM
 VALUE: 431

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-571

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	36,325	37,774	40,328	39,718	38,312	37,534
	ALL OTHER	3,773	3,153	5,165	5,640	4,180	4,180
	CAPITAL			1,079			
	EXPENDITURES **	40,098	40,927	46,572	45,358	42,492	41,714

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	37,000	37,774	40,328	39,718	38,312	37,534
	ALL OTHER	3,800	3,153	5,165	5,640	4,180	4,180
	CAPITAL			1,079			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	40,800	40,927	46,572	45,358	42,492	41,714
	PERSONAL	36,325	37,774	40,328	39,718	38,312	37,534
	ALL OTHER	3,773	3,153	5,165	5,640	4,180	4,180
	CAPITAL			1,079			
	EXPENDITURES **	40,098	40,927	46,572	45,358	42,492	41,714

	BALANCE LAPSED	702					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	4.5	4.5	4.5	4.5	4.5	4.5
	OTHER FUNDS						
	PERSONNEL **	4.5	4.5	4.5	4.5	4.5	4.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0274 LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-572

PROGRAM PURPOSE:

To administer the federally-subsidized food service programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This Division is responsible for administering the federally-subsidized food service programs under the National School Lunch Act, as amended, and the Child Nutrition Act of 1966, as amended. Budget projections are based on an anticipated 5% increase in participation and an anticipated 5% increase in subsidy rates. (The latter are automatically adjusted on July 1 and January 1 to reflect changes in Cost of Living Index.)

HIGHLIGHTS OF REQUEST:

The food service program are entering a period of considerable expansion due to: 1) Increased federal subsidies. (A Bill currently before Congress would provide free meals to all school children.) 2) A Maine law mandating lunches in all public schools, with the exception of senior high schools.

The direction in which these programs will be developed will be guided, in large part, by the findings of a feasibility study approved by the 106th Legislature.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0274 LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM
 VALUE: 431

BUPEAU OF THE BUDGET DATE 01/23/75

PAGE 2-573

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	96,840	124,423	142,765	141,831	138,104	136,761
ALL	ALL OTHER	6,200,517	9,223,554	10,422,547	12,734,593	9,315,084	9,332,238
FUNDS	CAPITAL	420	827	1,475	1,325		
	EXPENDITURES **	6,297,777	9,348,801	10,566,787	12,877,749	9,453,188	9,468,999

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	136	14				
	APPROPRI: PERSONAL	83,394	80,732	93,221	92,177	88,560	87,107
	ALL OTHER	253,590	373,616	546,075	604,215	468,426	485,580
	CAPITAL	100	122	550	550		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	337,220	454,484	639,846	696,942	556,986	572,687
	PERSONAL	83,350	80,732	93,221	92,177	88,560	87,107
	ALL OTHER	253,511	373,630	546,075	604,215	468,426	485,580
	CAPITAL	232	122	550	550		
	EXPENDITURES **	337,093	454,484	639,846	696,942	556,986	572,687
	BALANCE LAPSED	113					
	BALANCE CARRIED	14					

OTHER FUNDS	BAL FWD: NOT ENCUMB	18,714	41,284	28,830	28,830	28,830	1,359,569
	FED REV: DEDICATED	5,983,238	8,881,863	9,926,941	12,180,807	9,926,941	12,180,807
	OTH REV: DEDICATED	16					
	OTHER						
	ELIGIBLE **	6,001,968	8,923,147	9,955,771	12,209,637	9,955,771	13,240,376
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					49,544	49,654
	ALL OTHER			9,866,572	12,117,028	8,846,658	8,846,658
	CAPITAL						
	UNALLOCATED			89,199	92,609		
	TRANS WITHIN FUND						
	OTHER	6,001,969	8,923,147			1,059,569	4,344,064
	AVAILABLE **	6,001,969	8,923,147	9,955,771	12,209,637	9,955,771	13,240,376
	PERSONAL	13,490	43,688	49,544	49,654	49,544	49,654
	ALL OTHER	5,947,006	8,849,924	9,876,472	12,130,378	8,846,658	8,846,658
	CAPITAL	188	705	925	775		
	EXPENDITURES **	5,960,684	8,894,317	9,926,941	12,180,807	8,896,202	8,896,312
	BALANCE LAPSED						
	BALANCE CARRIED	41,284	28,830	28,830	28,830	1,059,569	4,344,064

PERSONNEL	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER FUNDS	4.5	4.5	4.5	4.5	4.5	4.5
	PERSONNEL **	11.5	11.5	11.5	11.5	11.5	11.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	5,983,238	8,881,863	9,926,941	12,180,807	9,926,941	12,180,807
	OTHER	16					
	REVENUES **	5,983,254	8,881,863	9,926,941	12,180,807	9,926,941	12,180,807

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0275 LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM
VALUE: 431

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-574

PROGRAM PURPOSE:

To administer the statewide school transportation system and the driver education and safety program.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This Division is responsible for administering the statewide school transportation system conducted or contracted by local school units. It develops and implements guidelines for operation of school transportation and approves reimbursement to local units for transportation services. Approximately 156,000 students are transported daily. The Division also administers the statewide secondary school driver education program involving 14,000 students and safety education in all public schools.

HIGHLIGHTS OF REQUEST:

The 106th Legislature designated the Maine State Department of Educational and Cultural Services as the single state agency primarily responsible for school transportation and provided matching funds to employ a professional and support staff to carry out this assignment. The Director of Transportation will administer the Transportation program and supervise the Consultant for Driver and Safety Education. In the past the Consultant for Driver and Safety Education was also responsible for transportation. Two additional persons are requested - a Director of Transportation and Secretary.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0275 LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM
 VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-575

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	20,695	38,216	49,025	49,350	47,187	47,330
ALL	ALL OTHER	11,495	11,246	11,850	12,168	7,901	7,901
FUNDS	CAPITAL		472	2,600			
	EXPENDITURES **	32,190	49,934	63,475	61,518	55,088	55,231

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	20,696	29,821	36,778	36,730	34,940	34,710
	ALL OTHER	8,855	7,248	9,100	9,418	5,421	5,421
	CAPITAL	991	472	1,600			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	30,542	37,541	47,478	46,140	40,361	40,131
	PERSONAL	20,695	29,821	36,778	36,730	34,940	34,710
	ALL OTHER	8,855	7,248	9,100	9,418	5,421	5,421
	CAPITAL		472	1,600			
	EXPENDITURES **	29,550	37,541	47,478	46,140	40,361	40,131
	BALANCE LAPSED	992					
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	190	1,503				1,270
FUNDS	FED REV: DEDICATED	1,304	10,890	15,997	15,370	15,997	15,370
	OTH REV: DEDICATED	2,649					
	OTHER						
	ELIGIBLE **	4,143	12,393	15,997	15,370	15,997	16,640
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					12,247	12,620
	ALL OTHER					2,480	2,480
	CAPITAL						
	UNALLOCATED			15,997	15,370		
	TRANS WITHIN FUND						
	OTHER	4,143	12,393			1,270	1,540
	AVAILABLE **	4,143	12,393	15,997	15,370	15,997	16,640
	PERSONAL		8,395	12,247	12,620	12,247	12,620
	ALL OTHER	2,640	3,998	2,750	2,750	2,480	2,480
	CAPITAL			1,000			
	EXPENDITURES **	2,640	12,393	15,997	15,370	14,727	15,100
	BALANCE LAPSED						
	BALANCE CARRIED	1,503				1,270	1,540

PERSONNEL	GENERAL FUND	2.0	4.0	4.0	4.0	3.0	3.0
	OTHER FUNDS					1.0	1.0
	PERSONNEL **	2.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	1,304	10,890	15,997	15,370	15,997	15,370
	OTHER	2,649					
	REVENUES **	3,953	10,890	15,997	15,370	15,997	15,370

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0276 LOCAL SCHOOL SERVICES - SCHOOL FACILITIES PROGRAM
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-576

PROGRAM PURPOSE:

The program is concerned with all matters related to the provision of school facilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Division of School Facilities is staffed by a director, an education specialist III, an education specialist I and a clerk typist III. The program is concerned with all matters related to provision of school facilities. Included are building additions, renovations, and construction of any new public school facilities within the State as well as providing for suitable school sites and acquiring needed equipment for schools. Assistance is provided local units in planning and developing construction projects. Projects submitted are reviewed, evaluated, and exhibited for State Board approval according to adopted guidelines. Total value of all projects in the program amounts to from twenty-five to fifty million dollars annually.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0276 LOCAL SCHOOL SERVICES - SCHOOL FACILITIES PROGRAM
 VALUE: 411

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-577

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL	46,768	57,619	63,391	62,867	61,087	60,368
	ALL OTHER	21,148	44,129	49,415	50,055	39,110	39,110
	CAPITAL		300				
	EXPENDITURES **	67,916	102,048	112,806	112,922	100,197	99,478

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	30,951	41,092	46,074	45,438	43,770	42,939
	ALL OTHER	7,963	15,100	22,840	23,480	12,655	12,655
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	38,914	56,192	68,914	68,918	56,425	55,594
	PERSONAL	30,951	41,092	46,074	45,438	43,770	42,939
	ALL OTHER	7,962	15,100	22,840	23,480	12,655	12,655
	CAPITAL						
	EXPENDITURES **	38,913	56,192	68,914	68,918	56,425	55,594

	BALANCE LAPSED	1					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	72,842	91,439	93,439	95,439	93,439	95,559
	FED REV: DEDICATED	16,201	22,856	20,892	21,004	20,892	21,004
	OTH REV: DEDICATED	31,399	25,000	25,000	25,000	25,000	25,000
	OTHER						
	ELIGIBLE **	120,442	139,295	139,331	141,443	139,331	141,563
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					17,317	17,429
	ALL OTHER					26,455	26,455
	CAPITAL						
	UNALLOCATED			139,331	141,443		
	TRANS WITHIN FUND						
	OTHER	120,442	139,295			95,559	97,679
	AVAILABLE **	120,442	139,295	139,331	141,443	139,331	141,563
	PERSONAL	15,817	16,527	17,317	17,429	17,317	17,429
	ALL OTHER	13,186	29,029	26,575	26,575	26,455	26,455
	CAPITAL		300				
	EXPENDITURES **	29,003	45,856	43,892	44,004	43,772	43,884

	BALANCE LAPSED						
	BALANCE CARRIED	91,439	93,439	95,439	97,439	95,559	97,679

PERSONNEL	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER FUNDS	1.0	1.0	1.0	1.0	1.0	1.0
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	16,201	22,856	20,892	21,004	20,892	21,004
	OTHER	31,399	25,000	25,000	25,000	25,000	25,000
	REVENUES **	47,600	47,856	45,892	46,004	45,892	46,004

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 27 FINANCIAL AID - STUDENTS
PROGRAM: 0168 EDUCATION - STUDENT LOAN INSURANCE FUND
VALUE: 411

PAGE 2-57S

PROGRAM PURPOSE:

To provide a guarantee for loans to post-secondary students from local lending institutions in coordination with the United Student Aid Fund.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Post-secondary students are eligible to apply for guaranteed loans on a financial need basis. The student must be a legal resident of Maine, enrolled in good standing in a program of study leading to the receipt of a degree or certificate, and the student must be carrying at least one-half of the normal full-time academic workload required by the institution. The Department coordinates the administration of this program with local lending institutions and the United Student Aid Fund. This program loan defaults at a cost of 20% to the state and 80% to the federal government reinsurance program.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 27 FINANCIAL AID - STUDENTS
 PROGRAM: 0168 EDUCATION - STUDENT LOAN INSURANCE FUND
 VALUE: 411

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-579

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	413,549	871,728	458,000	360,000	458,000	360,000
	CAPITAL						
	EXPENDITURES **	413,549	871,728	458,000	360,000	458,000	360,000
GENERAL FUND	BAL FWD: NOT ENCUMB	19,808	19,808				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND		-19,808				
	OTHER						
	AVAILABLE **	19,808					
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED	19,808					
OTHER FUNDS	BAL FWD: NOT ENCUMB		71,024	226,428	254,930	226,428	254,930
	FED REV: DEDICATED	82,094	206,524	285,502	292,614	285,502	292,614
	OTH REV: DEDICATED	202,479	400,000	101,000	1,000	101,000	1,000
	OTHER	200,000	400,000	100,000		100,000	
	ELIGIBLE **	484,573	1,078,348	712,930	548,544	712,930	548,544
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			612,930	548,544	458,000	360,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND		19,808				
	OTHER	484,573	1,078,348	100,000		254,930	188,544
	AVAILABLE **	484,573	1,098,156	712,930	548,544	712,930	548,544
	PERSONAL						
	ALL OTHER	413,549	871,728	458,000	360,000	458,000	360,000
	CAPITAL						
	EXPENDITURES **	413,549	871,728	458,000	360,000	458,000	360,000
	BALANCE LAPSED						
	BALANCE CARRIED	71,024	226,428	254,930	188,544	254,930	188,544
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	82,094	206,524	285,502	292,614	285,502	292,614
	OTHER	202,479	400,000	101,000	1,000	101,000	1,000
	REVENUES **	284,573	607,324	386,502	293,614	386,502	293,614

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0308 EDUCATION - GENERAL PURPOSE AID FOR LOCAL SCHOOLS
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-580

PROGRAM PURPOSE:

To provide financial support to the elementary and secondary education agencies of the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Educational opportunities have varied widely throughout the state because education, supported primarily from property tax revenues, has been largely a function of the wealth of a child's parents or his school district. Beginning on July 1, 1974, a new subsidy plan to help equalize educational opportunities became effective. Each local school unit received \$600 per elementary pupil and \$915 per secondary pupil. Each unit is assessed 14 mills on the state's evaluation. If a school unit's spending is less than the average cost, the unit will receive in addition 1/3 of the difference between local costs and state averages; units spending more than the state average will receive in addition 1/2 of the difference between their costs and the state average. Moreover, costs of transportation, education of handicapped pupils, vocational education, and school construction will be included in the total subsidy allocation.

School Subsidy Reform is described in Chapter 571, Section 52d which provides funds for the operation of elementary and secondary school programs. The funding of this subsidy program was changed by the 106th Legislature through the enactment of L.D. 1994.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

The appropriation for 1974-75 will not accomplish the full funding of this program.

PART: 1 CURRENT SERVICES
 POLICY: J5 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 55071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0308 EDUCATION - GENERAL PURPOSE AID FOR LOCAL SCHOOLS
 VALUE: 431

BUREAU OF THE BUDGET DATE 11/31/75

PAGE 2-581

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		716,763					
ALL FUNDS	ALL OTHER	84,224,803	110,008,504	132,505,178	140,359,000	129,955,178	136,759,000
CAPITAL							
EXPENDITURES **		84,941,566	110,008,504	132,505,178	140,359,000	129,955,178	136,759,000

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
APPROP: PERSONAL							
ALL OTHER		49,575,466	87,355,415	110,600,000	124,325,000	108,050,000	120,725,000
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND		5,296					
OTHER	AVAILABLE **	49,575,762	87,355,415	110,600,000	124,325,000	108,050,000	120,725,000
PERSONAL		716,763					
ALL OTHER		48,858,999	87,355,415	110,600,000	124,325,000	108,050,000	120,725,000
CAPITAL							
EXPENDITURES **		49,575,762	87,355,415	110,600,000	124,325,000	108,050,000	120,725,000

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB	3,125,789	1,385,578	2,871,178		2,871,178	
	FED REV: DEDICATED	26,125,593	15,138,689	16,034,000	16,034,000	16,034,000	16,034,000
	OTH REV: DEDICATED						
	OTHER	7,500,000	9,000,000	3,000,000		3,000,000	
	ELIGIBLE **	36,751,382	25,524,267	21,905,178	16,034,000	21,905,178	16,034,000

BAL FWD: ENCUMB							
ALLOC: PERSONAL	ALL OTHER			6,405,178	534,000	6,405,178	534,000
CAPITAL							
UNALLOCATED		25,566,889	14,604,689	15,500,000	15,500,000	15,500,000	15,500,000
TRANS WITHIN FUND							
OTHER	AVAILABLE **	11,184,493	10,919,578	21,905,178	16,034,000	21,905,178	16,034,000
PERSONAL							
ALL OTHER		35,365,804	22,653,089	21,905,178	16,034,000	21,905,178	16,034,000
CAPITAL							
EXPENDITURES **		35,365,804	22,653,089	21,905,178	16,034,000	21,905,178	16,034,000

BALANCE LAPSED							
BALANCE CARRIED		1,385,578	2,871,178				

PERSONNEL							
GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							

REVENUES							
GENERAL FUND: FEDERAL							
OTHER			1,510,325	2,500,000	3,000,000	5,500,000	6,000,000
OTHER FUNDS: FEDERAL		26,125,593	15,138,689	16,034,000	16,034,000	16,034,000	16,034,000
OTHER							
REVENUES **		26,125,593	16,649,014	18,534,000	19,034,000	21,534,000	22,034,000

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0319 EDUCATION - GENERAL PURPOSE AID FOR INDIAN SCHOOLS
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-582

PROGRAM PURPOSE:

To provide educational and cultural services to the residents of Maine's three Indian Reservations with each reservation's schools being operated under the supervision of a tribal school committee having, generally, the powers and duties of school committees in cities and towns.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

P.L. 1973, C. 571 authorized establishment of a school committee for each reservation, which supervises the schools on its reservation. Jointly, the committees elect a superintendent and a treasurer/business manager who has the responsibility for the educational and financial aspects of the programs at all reservations.

Provision for Indian Education is not found in the education laws but in Title 22, the laws relating to Indians generally. The Commissioner has no operational responsibility for, or authority over, the operation of the Indian Education program except that budget requests of the Indian joint school committee must be submitted to have for his recommendations.

HIGHLIGHTS OF REQUEST:

At each reservation the following activities are conducted: School Administration, elementary education, early childhood, primary, junior high, school nutrition, adult and community services, guidance and special services, and transportation

This request includes, (1) provision for major new expenditures under special services to be in compliance with the new special education legislation; and, (2) increased requests for adult education.

SPECIAL FISCAL NOTES:

It should be noted that the Indian school programs are not eligible for reimbursement in special education, transportation and adult education programs. Consequently, it must request funds and pay the entire cost of such special programs.

Completion of low cost housing units on each reservation will result in substantial increases in enrollment in reservation schools as Indian families now living off-reservation return to the reservations to occupy the new housing.

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0319 EDUCATION - GENERAL PURPOSE AID FOR INDIAN SCHOOLS
 VALUE: 411

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	92,021					
ALL	ALL OTHER	488,793	593,871	933,787	1,002,942	659,300	732,800
FUNDS	CAPITAL	5,593					
	EXPENDITURES **	586,407	593,871	933,787	1,002,942	659,300	732,800
GENERAL	BAL FWD: NOT ENCUMB	3,329					
FUND	BAL FWD: ENCUMBERED	6,156	1,835				
	APPROP: PERSONAL	242,850					
	ALL OTHER	272,480	593,871	933,787	1,002,942	659,300	732,800
	CAPITAL	5,210					
	UNALLOCATED						
	TRANS WITHIN FUND	14,646					
	OTHER						
	AVAILABLE **	544,671	595,706	933,787	1,002,942	659,300	732,800
	PERSONAL	54,726					
	ALL OTHER	466,112	593,871	933,787	1,002,942	659,300	732,800
	CAPITAL	4,189					
	EXPENDITURES **	525,027	593,871	933,787	1,002,942	659,300	732,800
	BALANCE LAPSED	17,809	1,835				
	BALANCE CARRIED	1,835					
OTHER	BAL FWD: NOT ENCUMB	41,438	16				
FUNDS	FED REV: DEDICATED	15,971					
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	57,409	16				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	4,104	-16				
	OTHER	57,409	16				
	AVAILABLE **	61,513					
	PERSONAL	37,295					
	ALL OTHER	22,681					
	CAPITAL	1,404					
	EXPENDITURES **	61,380					
	BALANCE LAPSED	117					
	BALANCE CARRIED	16					
PERSONNEL	GENERAL FUND	28.5					
	OTHER FUNDS						
	PERSONNEL **	28.5					
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	15,971					
	OTHER						
	REVENUES **	15,971					

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0170 EDUCATION - TEACHER RETIREMENT
 VALUE: 411

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-584

PROGRAM PURPOSE:

For the purposes of the Retirement law, teachers are State employees. The State is required to appropriate funds for employer share of contributions to the Maine State Retirement System for the Retirement Allowance Fund, the Survivor Benefit Fund, the Insurance Fund and the Administration Fund of the System.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Contributions required are determined by the Actuary and recommended to the Board of Trustees of the Retirement System. The Board then approves contribution rates (expressed as percentages of the aggregate annual salary of all teachers) for the various funds.

Under direction of the Bureau of the Budget, the Department of Educational and Cultural Services is required to submit the budget requests for retirement contributions as being a cost of State government related to public education. The Department of Educational and Cultural Services has no other involvement with this request nor does it exercise any control over the amounts requested.

HIGHLIGHTS OF REQUEST:

A deficiency in reserves for the meeting of pension costs to teachers formerly eligible under a prior non-contributory pension plan requires the initiation of an increased rate of contributions which will liquidate the deficiency over a period of 21 years. The deficiency approximated \$51,000,000 as of April, 1974 and, in the opinion of the Actuary and the Board of Trustees, requires an immediate start in the elimination of this deficiency through increased annual contributions. The salary base upon which contributions are computed is \$144,139,556. Contributions are as follows:

		1975-1976	1976-1977
Retirement Allowance Fund	@13.17%	\$18,983,180	\$19,386,770
Funding Special Acts and Resolves			
		421,019	417,074
Survivor Benefit Fund	@ .35%	\$19,404,199	\$19,803,844
Funding Special Acts and Resolves		\$ 504,488	\$ 504,488
		11,786	11,786
Administration	@ .13%	\$ 516,274	\$ 516,274
Insurance Fund		\$ 187,380	\$ 187,380
		\$ 201,000	\$ 201,000
TOTALS		\$20,308,853	\$20,708,498

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0170 EDUCATION - TEACHER RETIREMENT
VALUE: 411

BUREAU OF THE BUDGET

DATE 02/02/75

PAGE 2-585

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER	12,189,132	12,365,095	20,300,053	20,700,490	13,405,662	14,712,293
	CAPITAL						
	EXPENDITURES **	12,189,132	12,365,095	20,300,053	20,700,490	13,405,662	14,712,293

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER	12,189,132	12,365,095	20,300,053	20,700,490	13,405,662	14,712,293
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	12,189,132	12,365,095	20,300,053	20,700,490	13,405,662	14,712,293
	PERSONAL						
	ALL OTHER	12,189,132	12,365,095	20,300,053	20,700,490	13,405,662	14,712,293
	CAPITAL						
	EXPENDITURES **	12,189,132	12,365,095	20,300,053	20,700,490	13,405,662	14,712,293

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED. REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0220 SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-586

PROGRAM PURPOSE:

To provide educational services to children in the unorganized territory of the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

SCUT provides appropriate educational opportunities for pupils residing in Maine's unorganized territory. Approximately 400 youngsters are educated in six elementary schools operated by the Department while 1,000 others are conveyed and tuitioned to elementary and secondary schools near the township of their residence. Fifty-five state-funded staff members are employed in the program.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: J5 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: J5071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: J7 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: J220 SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)
 VALUE: 642

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-587

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	487,688	534,082	587,769	613,735	555,470	582,936
ALL	ALL OTHER	1,094,657	1,344,645	1,559,495	1,743,970	1,400,772	1,394,777
FUNDS	CAPITAL	170	970	600	400		
	EXPENDITURES **	1,582,515	1,879,697	2,147,864	2,358,105	1,956,242	1,977,713
GENERAL	BAL FWD: NOT ENCUMB	82,487	85,784	85,784	85,784	85,784	85,784
FUND	BAL FWD: ENCUMBERED	8,429	16,816				
	APPROP: PERSONAL	446,974	473,082	519,555	541,805	487,256	511,006
	ALL OTHER	1,076,613	1,307,929	1,538,870	1,720,295	1,380,872	1,374,877
	CAPITAL	775	970	600	400		
	UNALLOCATED						
	TRANS WITHIN FUND	7,726					
	OTHER						
	AVAILABLE **	1,623,304	1,884,581	2,144,819	2,348,284	1,953,912	1,971,667
	PERSONAL	432,365	473,082	519,555	541,805	487,256	511,006
	ALL OTHER	1,085,048	1,324,745	1,538,870	1,720,295	1,380,872	1,374,877
	CAPITAL		970	600	400		
	EXPENDITURES **	1,517,413	1,798,797	2,059,025	2,262,500	1,868,128	1,885,883
	BALANCE LAPSED	2,991					
	BALANCE CARRIED	102,600	85,784	85,784	85,784	85,784	85,784
OTHER	BAL FWD: NOT ENCUMB	25,475	42,422	45,027	47,632	45,027	48,357
FUNDS	FED REV: DEDICATED	2,454	83,400	91,339	98,105	91,339	98,105
	OTH REV: DEDICATED	96	105	105	105	105	105
	OTHER						
	ELIGIBLE **	28,325	125,927	136,471	145,842	136,471	146,567
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					68,214	71,930
	ALL OTHER					19,900	19,900
	CAPITAL						
	UNALLOCATED			136,471	145,842		
	TRANS WITHIN FUND	79,499					
	OTHER	28,025	125,927			48,357	54,737
	AVAILABLE **	107,524	125,927	136,471	145,842	136,471	146,567
	PERSONAL	55,323	61,000	68,214	71,930	68,214	71,930
	ALL OTHER	9,609	19,900	20,625	23,675	19,900	19,900
	CAPITAL	170					
	EXPENDITURES **	65,102	80,900	88,839	95,605	88,114	91,830
	BALANCE LAPSED						
	BALANCE CARRIED	42,422	45,027	47,632	50,237	48,357	54,737
PERSONNEL	GENERAL FUND	57.0	58.0	56.0	56.0	56.0	56.0
	OTHER FUNDS	9.0	9.0	9.0	9.0	9.0	9.0
	PERSONNEL **	66.0	67.0	65.0	65.0	65.0	65.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER		25,020	24,520	24,520	25,020	25,020
	OTHER FUNDS: FEDERAL	2,454	83,400	91,339	98,105	91,339	98,105
	OTHER	96	105	105	105	105	105
	REVENUES **	2,550	108,525	115,964	122,730	116,464	123,230

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0277 EDUCATION - HUMAN DEVELOPMENT & GUIDANCE
VALUE: 242

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-588

PROGRAM PURPOSE:

To provide training, follow-up and consultation services to school and community personnel in methods enabling them to create a classroom environment which fosters the emotional growth of children. These programs are directed toward preventing potentially self-destructive behaviors such as alcohol, drug and other substance abuse, delinquency, school dropouts, and other forms of socially disruptive behavior.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Division of Human Development and Guidance Resources effects measurable changes in Maine's public schools through the implementation of a four part program: 1) Public Information, 2) Intensive training for teachers to increase their skills in working with students in developing: a) positive self-concept, b) a workable value system that includes the acceptance of the values of others, c) skills for communication and decision-making. 3) Follow-up and support services to ensure sustained implementation, and 4) evaluation to improve the quality and assure the relevance of the services provided. Six programs of proven effectiveness, different in their methods and target audiences, but related in purpose, are offered regionally and at request.

The Division offers programs in cooperation with the Human Rights Commission, University of Maine at Fort Kent, the Special Education Division, Adult Education, Vocational Education, the Multiple Media program, Office of Alcoholism & Drug Abuse Prevention, the Aroostook County Mental Health Center, and Community Psychiatry, Portland.

The Division will increase guidance services available to the educational community in the areas of counseling, gifted and talented children, career education, and psychological services through strengthening services to programs and projects.

HIGHLIGHTS OF REQUEST:

During FY '74, 11 percent of Maine's elementary teachers, representing 100 school districts, received training from the Division in implementing the Human Development Program in their classrooms. As a result of the nine regional workshops conducted by the Division at least one school district in each region requested training for all their teachers and offered to share costs.

In September, 1974, the program was nominated to the National Institute on Drug Abuse as an outstanding preventive program following two evaluations by USOE in 1972 and 1974.

Division staff is working directly with the Office of Alcohol and Drug Abuse Prevention to develop guidelines and implement programs to fulfill the educational mandate of P.L. 566.

SPECIAL FISCAL NOTES:

Private funds include money awarded from antibiotics litigation administered through the Attorney General's Office. FY '75 budget reflects a loss of \$23,200 from last year's federal funds.

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 3500 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 3507 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0277 EDUCATION - HUMAN DEVELOPMENT & GUIDANCE
 VALUE: 242

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 2-589

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	67,491	79,530	58,266	58,555	56,301	56,391
ALL	ALL OTHER	81,502	72,680	84,104	80,591	61,394	61,143
FUNDS	CAPITAL	1,245	7,958	2,194	2,614		
	EXPENDITURES **	150,230	160,168	144,564	141,760	117,695	117,534

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED		159				
	APPROP: PERSONAL	34,071	33,988	39,314	39,334	37,349	37,170
	ALL OTHER	38,125	34,150	34,150	34,150	26,525	26,525
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
	OTHER						
	AVAILABLE **	72,196	68,297	73,464	73,484	63,874	63,695
	PERSONAL	32,980	33,988	39,314	39,334	37,349	37,170
	ALL OTHER	37,666	34,309	34,150	34,150	26,525	26,525
	CAPITAL						
	EXPENDITURES **	70,646	68,297	73,464	73,484	63,874	63,695
BALANCE LAPSED		1,391					
BALANCE CARRIED		159					

OTHER	BAL FWD: NOT ENCUMB	17,830	90,597	62,180	32,180	62,180	49,459
FUNDS	FED REV: DEDICATED	63,748	61,759	41,100	42,844	41,100	42,844
	OTH REV: DEDICATED	90,307					
	OTHER						
	ELIGIBLE **	171,885	152,356	103,280	75,024	103,280	92,303
BAL FWD: ENCUMB			1,695				
ALLOC:	PERSONAL					18,952	19,221
	ALL OTHER					34,869	34,618
	CAPITAL						
	UNALLOCATED			103,280	75,024		
TRANS WITHIN FUND							
	OTHER	171,885	152,356			49,459	38,464
	AVAILABLE **	171,885	154,051	103,280	75,024	103,280	92,303
	PERSONAL	34,511	45,542	18,952	19,221	18,952	19,221
	ALL OTHER	43,836	38,371	49,954	46,441	34,869	34,618
	CAPITAL	1,245	7,958	2,194	2,614		
	EXPENDITURES **	79,592	91,871	71,100	68,276	53,821	53,839
BALANCE LAPSED							
BALANCE CARRIED		92,292	62,180	32,180	6,748	49,459	38,464

PERSONNEL							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER FUNDS	4.0	4.0	1.5	1.5	1.5	1.5
	PERSONNEL **	7.0	7.0	4.5	4.5	4.5	4.5

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER						
OTHER FUNDS:	FEDERAL	63,748	61,759	41,100	42,844	41,100	42,844
	OTHER	90,307					
	REVENUES **	154,055	61,759	41,100	42,844	41,100	42,844

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0279 EDUCATION - GRANT/LOAN/SCHOLARSHIP FUND
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-590

PROGRAM PURPOSE:

To coordinate the distribution of grants, loans and scholarship funds for medical and dental students.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department provides administrative support in coordinating the distribution of grants, loans and scholarship funds for medical and dental students in conjunction with the New England Higher Education Compact of the New England Board of Higher Education (NEBHE). Included are the: University of Vermont Medical School, Dartmouth College Medical School, Tufts University Dental School and NEBHE members.

Also included in this program area is the Osteopathic Loan Fund established as a revolving fund to students who desire to attend osteopathic college with a view toward returning to practice in Maine.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0279 EDUCATION - GRANT/LOAN/SCHOLARSHIP FUND
 VALUE: 411

PAGE 2-591

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL							
ALL FUNDS	ALL OTHER	453,100	483,939	471,494	474,216	457,864	457,864
	CAPITAL						
	EXPENDITURES **	453,100	483,939	471,494	474,216	457,864	457,864

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	512,016	482,939	471,494	474,216	457,864	457,864
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	-14,986	-20,000				
	OTHER						
	AVAILABLE **	497,130	462,939	471,494	474,216	457,864	457,864
	PERSONAL						
	ALL OTHER	432,475	457,939	471,494	474,216	457,864	457,864
	CAPITAL						
	EXPENDITURES **	432,475	457,939	471,494	474,216	457,864	457,864
	BALANCE LAPSED	64,555	5,000				
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	983	26,361	661	661	661	661
	FED REV: DEDICATED						
	OTH REV: DEDICATED	46,103	300				
	OTHER						
	ELIGIBLE **	46,986	26,661	661	661	661	661
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			661	661		
	TRANS WITHIN FUND						
	OTHER	46,986	26,661			661	661
	AVAILABLE **	46,986	26,661	661	661	661	661
	PERSONAL						
	ALL OTHER	20,625	26,000				
	CAPITAL						
	EXPENDITURES **	20,625	26,000				
	BALANCE LAPSED						
	BALANCE CARRIED	26,361	661	661	661	661	661

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	46,103	300				
	REVENUES **	46,103	300				

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0280 EDUCATION - HIGHER EDUCATION SERVICES
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-592

PROGRAM PURPOSE:

To administer the program of the Post-Secondary Education Commission (State Board of Education) and related post-secondary services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

For the biennium 1976-1977, the Higher Education Services will continue to function administratively within the Department of Educational and Cultural Services under the newly designated Maine Post-Secondary Education Commission (State Board of Education). The following on-going programs will continue to be administered by this unit: equipment, materials and closed circuit television grants; academic construction grant program; Interest Subsidy grant program; planning programs; student aid programs; degree granting status and other post-secondary education programs.

HIGHLIGHTS OF REQUEST:

The student aid program is expanding to cover four years of post-secondary education. This will require an increase in the state appropriation to maintain state-federal matching requirements.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 15099 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0280 EDUCATION - HIGHER EDUCATION SERVICES
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-593

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	37,531	51,869	65,682	65,872	57,839	57,774
ALL	ALL OTHER	258,444	564,597	650,726	748,913	556,434	555,424
FUNDS	CAPITAL			1,200	600		
	EXPENDITURES **	295,975	616,466	717,638	815,375	614,273	613,198
<hr/>							
GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED			12,347				
APPROP: PERSONAL		15,419	16,339	23,655	23,782	15,812	15,684
	ALL OTHER	234,581	433,661	527,345	626,218	442,322	442,312
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	250,300	462,347	551,000	650,000	458,134	457,996
	PERSONAL	6,808	18,791	23,655	23,782	15,812	15,684
	ALL OTHER	230,845	443,556	527,345	626,218	442,322	442,312
	CAPITAL						
	EXPENDITURES **	237,653	462,347	551,000	650,000	458,134	457,996
<hr/>							
	BALANCE LAPSED						
	BALANCE CARRIED	12,347					
<hr/>							
OTHER	BAL FWD: NOT ENCUMB	2,432	1,733				10,469
FUNDS	FED REV: DEDICATED	57,623	152,386	166,608	165,375	166,608	165,375
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	60,055	154,119	166,608	165,375	166,608	175,844
<hr/>							
	BAL FWD: ENCUMB						
ALLOC: PERSONAL						42,027	42,090
	ALL OTHER			74,937	74,937	114,112	113,112
	CAPITAL						
	UNALLOCATED			91,671	90,438		
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	60,055	154,119	166,608	165,375	166,608	175,844
	PERSONAL	30,723	33,078	42,027	42,090	42,027	42,090
	ALL OTHER	27,599	121,041	123,381	122,685	114,112	113,112
	CAPITAL			1,200	600		
	EXPENDITURES **	58,322	154,119	166,608	165,375	156,139	155,202
<hr/>							
	BALANCE LAPSED						
	BALANCE CARRIED	1,733				10,469	20,642
<hr/>							
PERSONNEL							
	GENERAL FUND	2.0	2.0	2.0	2.0	1.0	1.0
	OTHER FUNDS	3.0	3.0	3.0	3.0	3.0	3.0
	PERSONNEL **	5.0	5.0	5.0	5.0	4.0	4.0
<hr/>							
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS: FEDERAL		57,623	152,386	166,608	165,375	166,608	165,375
	OTHER						
REVENUES **		57,623	152,386	166,608	165,375	166,608	165,375

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 02A1 EDUCATION - TEACHER EDUCATION
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-594

PROGRAM PURPOSE:

Improve the quality of educational personnel available to Maine schools through preservice and inservice education programs and standards.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Development, maintenance, and review of criteria and approval process for the preparation of educational personnel ("teacher education program approval"); development and implementation of Professional Standards Advisory Commission recommended guidelines for "internship" teacher preparation model(s). Continued support of teacher inservice (recertification) activities including individual and program approval. Development and implementation of Professional Standards Advisory Commission recommended pilot Local Staff Development Program guidelines and the publication and distribution of an Education Professions Development Handbook. Development and expansion of the NEPTE-Maine Field Agent Program. Maintenance of contact and consultation with related programs in teacher preservice and inservice education, related Title III projects, Maine Teacher Corps, and higher education task forces.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0281 EDUCATION - TEACHER EDUCATION
 VALUE: 642

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 2-595

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	85,979	68,437	76,767	77,108	75,299	75,507
ALL FUNDS	ALL OTHER	254,550	193,288	182,721	184,696	174,612	174,612
	CAPITAL	282	250	1,150	1,050		
	EXPENDITURES **	340,811	261,975	260,638	262,854	249,911	250,119

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	195					
	APPROP: PERSONAL	15,746	26,303	29,355	29,101	27,887	27,500
	ALL OTHER	22,121	19,952	23,496	23,496	17,027	17,127
	CAPITAL			500	500		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	38,062	46,255	53,351	53,097	44,914	44,527
	PERSONAL	15,745	26,303	29,355	29,101	27,887	27,500
	ALL OTHER	22,119	19,952	23,496	23,496	17,027	17,127
	CAPITAL	195		500	500		
	EXPENDITURES **	38,059	46,255	53,351	53,097	44,914	44,527
	BALANCE LAPSED	2					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	3,531	13,714				2,290
	FED REV: DEDICATED	296,135	232,006	207,287	209,757	207,287	209,757
	OTH REV: DEDICATED	16,800					
	OTHER						
	ELIGIBLE **	316,466	215,720	207,287	209,757	207,287	212,047
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					47,412	48,007
	ALL OTHER					157,585	157,585
	CAPITAL						
	UNALLOCATED			207,287	209,757		
	TRANS WITHIN FUND						
	OTHER	316,466	215,720			2,290	6,455
	AVAILABLE **	316,466	215,720	207,287	209,757	207,287	212,047
	PERSONAL	70,234	42,134	47,412	48,007	47,412	48,007
	ALL OTHER	232,431	173,336	159,225	161,200	157,585	157,585
	CAPITAL	87	250	650	550		
	EXPENDITURES **	302,752	215,720	207,287	209,757	204,997	205,592
	BALANCE LAPSED						
	BALANCE CARRIED	13,714				2,290	6,455

PERSONNEL	BALANCE LAPSED						
	BALANCE CARRIED						
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS	8.0	4.0	4.0	4.0	4.0	4.0
	PERSONNEL **	10.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	296,135	232,006	207,287	209,757	207,287	209,757
	OTHER	16,800					
	REVENUES **	312,935	202,006	207,287	209,757	207,287	209,757

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0282 EDUCATION - CERTIFICATION & PLACEMENT
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-596

PROGRAM PURPOSE:

Furnish continuing services to teachers, administrators, and higher education educators with reference to certification of education professionals. Provide prospective teachers and prospective employers with placement services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Certify all education professionals; provide advice and guidance to teachers, administrators, and others seeking certification or certification standards information. Furnish consultative services and staff support to other agencies and institutions with reference to certification standards and criteria. Furnish staff support to the Professional Standards Advisory Commission. Maintain the placement service for prospective teachers, administrators, and prospective employers. Furnish staff support to the "Automation Task Force."

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 1202 EDUCATION - CERTIFICATION & PLACEMENT
 VALUE: 431

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 2-597

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	67,939	87,374	95,600	95,464	90,973	90,970
ALL FUNDS	ALL OTHER	19,581	11,802	24,200	24,200	16,150	16,150
	CAPITAL	350	471	550			
	EXPENDITURES **	87,870	99,647	119,810	119,664	107,123	107,120

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	350					
	APPROP: PERSONAL	66,437	74,977	81,745	81,730	77,658	77,236
	ALL OTHER	20,892	10,892	23,155	23,155	15,240	15,240
	CAPITAL		471	550			
	UNALLOCATED						
	TRANS WITHIN FUND	-5,237					
	OTHER						
	AVAILABLE **	82,442	86,340	105,450	104,885	92,898	92,476
	PERSONAL	61,110	74,977	81,745	81,730	77,658	77,236
	ALL OTHER	10,960	10,892	23,155	23,155	15,240	15,240
	CAPITAL	350	471	550			
	EXPENDITURES **	80,420	86,340	105,450	104,885	92,898	92,476
	BALANCE LAPSED	2,022					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						135
	FED REV: DEDICATED	7,450	13,307	14,360	14,779	14,360	14,779
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	7,450	13,307	14,360	14,779	14,360	14,914
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			13,315	13,734	13,315	13,734
	ALL OTHER			1,045	1,045	910	910
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	7,450	13,307			135	270
	AVAILABLE **	7,450	13,307	14,360	14,779	14,360	14,914
	PERSONAL	6,829	12,397	13,315	13,734	13,315	13,734
	ALL OTHER	621	910	1,045	1,045	910	910
	CAPITAL						
	EXPENDITURES **	7,450	13,307	14,360	14,779	14,225	14,644
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL						135	270
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	OTHER FUNDS	1.0	1.0	1.0	1.0	1.0	1.0
	PERSONNEL **	9.0	9.0	9.0	9.0	9.0	9.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	7,450	13,307	14,360	14,779	14,360	14,779
	OTHER						
	REVENUES **	7,450	13,307	14,360	14,779	14,360	14,779

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0283 EDUCATION - CURRICULUM
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-598

PROGRAM PURPOSE:

To provide consultant services for a variety of programs which are directed toward the development of elementary and secondary education.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The major thrust of the curriculum program for the biennium will be providing basic approval of schools, elementary and secondary self-evaluation, and workshops designed to help local systems determine their priority needs. The Right To Read Program, I.O.U. (learning disabilities), Follow-Through program at Van Buren, development of curriculum materials based upon the findings of the Maine Assessment of Educational Progress (MAEP) and development of curriculum guides for environmental education will all have an important role. The following federal programs will continue to function: NDEA Title III, Title VII, Bilingual Education, Ethnic Heritage Act, and the Emergency School Assistance Act. Conferences on alternative schools, environmental education, health, small schools, the three principals' conferences (elementary, junior high/middle school, and senior high) and the Summer String conferences will be held each year. Regional workshops to train volunteers in skill subjects (reading and math), the Alliance for Arts Education, the Fine Arts, and the Committee on Metrication will receive attention.

HIGHLIGHTS OF REQUEST:

Once the Bryant Pond campus is winterized, the program will be expanded to year around operation.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
 POLICY: 95 EDUCATION AND CULTURE
 UMBRELLA: 5500 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0283 EDUCATION - CURRICULUM
 VALUE: 442

PAGE 2-599

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	179,371	211,566	215,365	214,229	208,309	206,491
ALL	ALL OTHER	183,319	592,564	267,311	268,635	253,028	253,028
FUNDS	CAPITAL	3,364	253	550	550		
	EXPENDITURES **	366,054	794,323	483,226	483,384	461,337	459,519

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	800					
	APPROP: PERSONAL	82,314	88,817	141,099	140,665	134,043	132,927
	ALL OTHER	58,139	65,489	29,817	30,719	27,103	27,103
	CAPITAL	472		550	550		
	UNALLOCATED						
	TRANS WITHIN FUND	-9,180					
	OTHER						
	AVAILABLE **	132,345	154,306	171,466	171,934	161,146	160,030
	PERSONAL	72,129	123,719	141,099	140,665	134,043	132,927
	ALL OTHER	57,218	30,587	29,817	30,719	27,103	27,103
	CAPITAL	800		550	550		
	EXPENDITURES **	130,137	154,306	171,466	171,934	161,146	160,030
	BALANCE LAPSED	2,208					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	12,881	22,532	1,442	1,196	1,442	12,765
	FED REV: DEDICATED	211,734	605,623	305,514	305,248	305,514	305,248
	OTH REV: DEDICATED	41,139	6,000	6,000	6,000	6,000	6,000
	OTHER						
	ELIGIBLE **	265,754	634,155	312,956	312,444	312,956	324,013
	BAL FWD: ENCUMB		7,304				
	ALLOC: PERSONAL					74,266	73,564
	ALL OTHER					225,925	225,925
	CAPITAL						
	UNALLOCATED			312,956	312,444		
	TRANS WITHIN FUND						
	OTHER	265,754	634,155			12,765	24,524
	AVAILABLE **	265,754	641,459	312,956	312,444	312,956	324,013
	PERSONAL	107,242	77,847	74,266	73,564	74,266	73,564
	ALL OTHER	126,111	561,917	237,494	237,886	225,925	225,925
	CAPITAL	2,564	253				
	EXPENDITURES **	235,917	640,017	311,760	311,450	300,191	299,489
	BALANCE LAPSED						
	BALANCE CARRIED	29,836	1,442	1,196	994	12,765	24,524

PERSONNEL	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER FUNDS	9.5	9.5	9.5	9.5	9.5	9.5
	PERSONNEL **	16.5	16.5	16.5	16.5	16.5	16.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	211,734	605,623	305,514	305,248	305,514	305,248
	OTHER	41,139	6,000	6,000	6,000	6,000	6,000
	REVENUES **	252,873	611,623	311,514	311,248	311,514	311,248

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN / SPECIAL EDUCATION
VALUE: 241

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-600

PROGRAM PURPOSE:

To provide consultant and administrative services to a variety of programs which are directed toward the improvement of educational services to exceptional children.

DESCRIBE THE CURRENT METHODS USED TO SERVE PURPOSE:

By June 30, 1977 the program will have assisted 90% of local education agencies in the initiation, expansion and improvement of services to handicapped children to implement and appropriate program for them as stipulated in Chapter 404, Title 20, MRSA. Developed will be a State Plan for delivery of needed services, alternate programming strategies for evaluation and approval of programs, a priority system for allocation of available federal monies, preservice and inservice programs for regular and special education staff and specific program development for special education. These activities will be accomplished through administration of federal grants to local education agencies for instructional programs and for inservice education for teachers. Funds are also used to hire staff in special education at the local level. Federal funds are also allocated to the University of Maine system, state and private agencies for teacher training and consultation. Seven staff specialists in working with exceptional children administer these programs as well as provide consultant assistance to local school districts.

HIGHLIGHTS OF REQUEST:

Please note the request for program changes in the Part II budget.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN / SPECIAL EDUCATION
 VALUE: 241

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-601

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	125,522	140,512	121,653	120,521	119,577	118,254
	ALL OTHER	244,954	264,747	219,709	222,904	208,159	208,159
	CAPITAL	758					
	EXPENDITURES **	371,234	405,259	341,362	343,425	327,736	326,413

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	37,300	40,217	41,521	41,217	39,445	38,950
	ALL OTHER	22,944	24,100	28,160	31,355	22,910	22,910
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	59,944	64,317	69,681	72,572	62,355	61,860
	PERSONAL	36,661	40,217	41,521	41,217	39,445	38,950
	ALL OTHER	22,375	24,100	28,160	31,355	22,910	22,910
	CAPITAL						
	EXPENDITURES **	59,036	64,317	69,681	72,572	62,355	61,860
	BALANCE LAPSED	907					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	9,490	13,044	1,007		1,007	6,300
	FED REV: DEDICATED	320,177	324,362	270,674	270,853	270,674	270,853
	OTH REV: DEDICATED	118					
	OTHER						
	ELIGIBLE **	329,785	337,406	271,681	270,853	271,681	277,153
	BAL FWD: ENCUMB		4,542				
	ALLOCT: PERSONAL					80,132	79,304
	ALL OTHER					185,249	185,249
	CAPITAL						
	UNALLOCATED			271,681	270,853		
	TRANS WITHIN FUND						
	OTHER	329,785	337,407			6,300	12,600
	AVAILABLE **	329,785	341,949	271,681	270,853	271,681	277,153
	PERSONAL	88,861	100,295	80,132	79,304	80,132	79,304
	ALL OTHER	222,579	240,647	191,549	191,549	185,249	185,249
	CAPITAL	758					
	EXPENDITURES **	312,198	340,942	271,681	270,853	265,381	264,553
	BALANCE LAPSED						
	BALANCE CARRIED	17,586	1,007			6,300	12,600

PERSONNEL	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	OTHER FUNDS	7.5	7.5	6.0	6.0	6.0	6.0
	PERSONNEL **	10.5	10.5	9.0	9.0	9.0	9.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	320,178	324,362	270,674	270,853	270,674	270,853
	OTHER	118					
	REVENUES **	320,296	324,362	270,674	270,853	270,674	270,853

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0312 EDUCATION - CIVIL DEFENSE EDUCATION
VALUE: 233

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-602

PROGRAM PURPOSE:

To provide civil preparedness training materials to school children.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program provides civil preparedness training materials to Maine pupils in grades 7-12 through the local coordinator who is appointed by the superintendent of schools. The coordinator makes all civil defense resources available to the teachers; the teachers decide what would be helpful to their classes and order the material they wish through their local coordinator. The coordinators attend a yearly workshop type meeting to review the program and view new materials. A small honorarium is paid in the spring and fall to each coordinator for his services.

HIGHLIGHTS OF REQUEST:

During the next biennium program emphasis will shift dramatically from situations dealing with nuclear attack to those stressing natural disasters.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 65 EDUCATION AND CULTURE
 UMBRELLA: 35000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 35071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 3312 EDUCATION - CIVIL DEFENSE EDUCATION
 VALUE: 233

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-603

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	6,368	7,484	7,645	7,514	7,645	7,514
ALL	ALL OTHER	15,654	20,192	20,470	22,900	20,190	20,190
FUNDS	CAPITAL						
	EXPENDITURES **	21,722	27,676	28,115	30,414	27,835	27,704

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	1,695					280
FUNDS	FED REV: DEDICATED	20,027	27,676	28,115	30,414	28,115	30,414
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	21,722	27,676	28,115	30,414	28,115	30,694
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					7,645	7,514
	ALL OTHER					20,190	20,190
	CAPITAL						
	UNALLOCATED			28,115	30,414		
	TRANS WITHIN FUND						
	OTHER	21,722	27,676			280	2,990
	AVAILABLE **	21,722	27,676	28,115	30,414	28,115	30,694
	PERSONAL	6,368	7,484	7,645	7,514	7,645	7,514
	ALL OTHER	15,654	20,192	20,470	22,900	20,190	20,190
	CAPITAL						
	EXPENDITURES **	21,722	27,676	28,115	30,414	27,835	27,704

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	1.0	1.0	1.0	1.0	1.0	1.0
	PERSONNEL **	1.0	1.0	1.0	1.0	1.0	1.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	20,027	27,676	28,115	30,414	28,115	30,414
	OTHER						
	REVENUES **	20,027	27,676	28,115	30,414	28,115	30,414

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0315 LOCAL SCHOOL SERVICES - NEIGHBORHOOD YOUTH CORPS PROGRAM
VALUE: 113

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-604

PROGRAM PURPOSE:

To provide work experience for youth from low income families.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Neighborhood Youth Corps (in-school) is a work experience program for youth from low income families. It is designed to keep youngsters in school, encourage them to continue their education beyond high school or to increase their employability. Enrollees must be attending junior or senior high school and must be at least fourteen years of age. Enrollees receive the current minimum wage of \$2.00 an hour and are permitted to work 10 hours/wk during the school year and 26 hours/wk during the summer.

HIGHLIGHTS OF REQUEST:

No major changes or expansions are anticipated. The program will be operating much the same as last year. The request for the summer 1974 program is 2550 enrollees and 800 enrollees for the school year 1974-75. A director for the program is requested.

SPECIAL FISCAL NOTES:

PAGE 2-605

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0364 EDUCATION - ADULT EDUCATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-606

PROGRAM PURPOSE:

To provide educational programs including basic education to adults.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Division of Adult Education will be providing program services to Fire Service Training personnel; adult vocational education programming at the regional technical vocational centers and the vocational-technical institutes; provide General Evening School programs to those communities applying throughout Maine; provide staff development for adult education; offer High School Diploma programs in 60 communities and Adult Basic Education programs in 20 localities; and provide Veterans' Educational Approval services throughout Maine.

HIGHLIGHTS OF REQUEST:

Programs developed will be on the basis of identified needs in each of the program categories and consultant services will be provided out of the Maine State Department of Educational and Cultural Services to insure the quality of the programs is such that they adequately meet the needs of the participants.

The Maine State Plan for Adult Basic Education and (Adult) Vocational Education will be developed.

SPECIAL FISCAL NOTES:

In addition to the revenue receipts shown on the facing page this program receives and redistributes to other programs over \$130,000 annually.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 35071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0364 EDUCATION - ADULT EDUCATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-607

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	111,049	210,515	233,219	234,170	228,238	229,027
ALL	ALL OTHER	936,761	1,180,389	1,229,028	1,451,897	1,015,852	1,015,852
FUNDS	CAPITAL	626	823	525	550		
	EXPENDITURES **	1,048,436	1,391,727	1,462,772	1,686,617	1,244,090	1,244,879
GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	33,405	31,179	38,465	38,866	36,542	36,728
	ALL OTHER	573,581	758,236	958,303	1,178,635	757,041	757,041
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND		-22,000	-22,000	-22,000	-22,000	-22,000
	OTHER						
	AVAILABLE **	606,986	767,415	974,768	1,195,501	771,583	771,769
	PERSONAL	24,540	31,179	38,465	38,866	36,542	36,728
	ALL OTHER	572,186	736,236	936,303	1,156,635	735,041	735,041
	CAPITAL						
	EXPENDITURES **	596,626	767,415	974,768	1,195,501	771,583	771,769
	BALANCE LAPSED	10,360					
	BALANCE CARRIED						
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	44,247	33,843	39,465	39,332	39,465	54,829
	FED REV: DEDICATED	505,187	602,872	462,871	468,341	462,871	468,341
	OTH REV: DEDICATED	32,644	26,939	25,000	25,000	25,000	25,000
	OTHER						
	ELIGIBLE **	581,978	663,654	527,336	532,673	527,336	548,170
	BAL FWD: ENCUMB		123				
	ALLOC: PERSONAL					191,696	192,299
	ALL OTHER					280,811	280,811
	CAPITAL						
	UNALLOCATED			527,336	532,673		
	TRANS WITHIN FUND	-96,200					
	OTHER	581,978	663,654			54,829	75,060
	AVAILABLE **	485,778	663,777	527,336	532,673	527,336	548,170
	PERSONAL	86,509	179,336	194,754	195,304	191,696	192,299
	ALL OTHER	364,675	444,153	292,725	295,262	280,811	280,811
	CAPITAL	626	823	525	550		
	EXPENDITURES **	451,810	624,312	488,004	491,116	472,507	473,110
	BALANCE LAPSED						
	BALANCE CARRIED	33,966	39,465	39,332	41,557	54,829	75,060
PERSONNEL							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER FUNDS	15.5	15.5	15.5	15.5	15.5	15.5
	PERSONNEL **	17.5	17.5	17.5	17.5	17.5	17.5
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	505,086	602,872	462,871	468,341	462,871	468,341
	OTHER	32,644	26,939	25,000	25,000	25,000	25,000
	REVENUES **	537,730	629,811	487,871	493,341	487,871	493,341

PART: 1 CUPRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0402 EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)
VALUE: 212

PAGE 2-608

PROGRAM PURPOSE:

Title I, ESEA is directed toward providing supplementary educational services to identified educationally disadvantaged elementary school children in each qualifying local education agency to reduce the gap between them and their age and grade group in educational attainment in the following areas: Educationally Disadvantaged, Handicapped, Neglected and Delinquent, and Migrant.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Congress, in enacting P.L. 89-10, made the following declaration of policy: "In recognition of the special educational needs of children of low income families and the impact that concentrations of low income families have on the ability of educational agencies to support adequate educational programs, Congress hereby declares it to be the policy of the United States to provide financial assistance to local educational agencies serving areas with concentration of children from low income families to expand and improve the educational programs by various means (including preschool programs) which contribute particularly to meeting the special educational needs of educationally deprived children". (P.L. 89-10 Sec. 201) The Maine State Department of Educational and Cultural Services, Title I Office, is responsible to Congress through the U.S. Office of Education for insuring that each application for a grant from a local educational agency (including state agencies directly responsible for providing free, public education for handicapped children or for children in institutions for neglected or delinquent children) which is approved by it, does comply with all requirements of the Act and the regulations in subpart C of those regulations. Further, it is the responsibility of the State Title I Office to require that each such local and State agency carry out all assurances made by them and perform all obligations on them in connection with the approved application for grant.

HIGHLIGHTS OF REQUEST:

Under the Part B and C section of the statute is provision for award of incentive grants to school districts who demonstrate greater annual fiscal effort than the State average per pupil effort and have a demonstrated additional need for financial resources in the operation of exemplary programs for the relief of educational disadvantage.

SPECIAL FISCAL NOTES:

In addition to the funds shown on the facing summary form this program receives and redistributes over \$280,000 annually.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0402 EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)
 VALUE: 212

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 2-609

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	74,501	81,279	85,797	85,425	85,797	85,425
ALL	ALL OTHER	7,452,362	6,124,487	6,346,022	6,339,418	6,109,688	6,101,284
FUNDS	CAPITAL	139	1,000				
	EXPENDITURES **	7,527,002	6,206,766	6,431,819	6,424,843	6,195,485	6,186,709

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	26,654	10,290				236,334
	FED REV: DEDICATED	7,692,494	6,195,726	6,431,819	6,424,843	6,431,819	6,424,843
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	7,719,148	6,206,016	6,431,819	6,424,843	6,431,819	6,661,177
	BAL FWD: ENCUMB		750				
	ALLOC: PERSONAL			85,797	85,425	85,797	85,425
	ALL OTHER			6,346,022	6,339,418	6,109,688	6,101,284
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	-181,136					
	OTHER	7,719,148	6,206,016			236,334	474,468
	AVAILABLE **	7,538,042	6,206,766	6,431,819	6,424,843	6,431,819	6,661,177
	PERSONAL	74,501	81,279	85,797	85,425	85,797	85,425
	ALL OTHER	7,452,362	6,124,487	6,346,022	6,339,418	6,109,688	6,101,284
	CAPITAL	139	1,000				
	EXPENDITURES **	7,527,002	6,206,766	6,431,819	6,424,843	6,195,485	6,186,709

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		11,040				236,334	474,468
GENERAL FUND							
OTHER FUNDS		6.0	6.0	6.0	6.0	6.0	6.0
PERSONNEL **		6.0	6.0	6.0	6.0	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	7,692,494	6,195,726	6,431,819	6,424,843	6,431,819	6,424,843
	OTHER						
	REVENUES **	7,692,494	6,195,726	6,431,819	6,424,843	6,431,819	6,424,843

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0403 EDUCATION - SUPPLEMENTAL EDUCATION CENTERS - (TITLE III)
VALUE: 732

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-610

PROGRAM PURPOSE:

Maine Title III ESEA program is directed toward promoting constructive change in education through grants to local school districts for development of innovative programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Under the Title III program, Maine's Department of Educational and Cultural Services is authorized to make grants to local education agencies for innovative and exemplary programs and projects which are designed to demonstrate ways of making a substantial contribution to the solution of critical educational problems.

Of Maine's allotment, 15 percent (approximately \$118,000) is set aside for the U.S. Commissioner of Education's use in Maine; 15 percent of the remaining 85 percent for projects dealing with education of the handicapped, \$34,678 for projects dealing with improving guidance services at the local level, and the balance for projects in all other areas of K-12 education.

HIGHLIGHTS OF REQUEST:

The extreme flexibility of Title III allows its resources to be focussed on virtually any major educational need. It can be used as an effective agent to develop strategies for demonstrating exemplary programs to meet assessed needs and for designing innovative approaches that can be replicated by local education agencies. Title III furnishes the seed money to produce innovative solutions to critical problems which are of concern to all or several states. In effect, this program offers money to plan and develop new programs, and test their feasibility for innovations as model programs which may be adapted throughout the Nation to meet critical needs.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0403 EDUCATION - SUPPLEMENTAL EDUCATION CENTERS - (TITLE III)
 VALUE: 732

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-611

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	32,925	39,826	41,727	41,378	41,727	41,378
ALL	ALL OTHER	582,138	1,187,759	707,037	707,037	705,787	705,787
FUNDS	CAPITAL						
	EXPENDITURES **	615,063	1,227,585	748,764	748,415	747,514	747,165

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	16,765	15,554				1,250
	FED REV: DEDICATED	619,335	1,206,118	748,764	748,415	748,764	748,415
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	636,100	1,221,672	748,764	748,415	748,764	749,665
	BAL FWD: ENCUMB	1,428	5,913				
	ALLOC: PERSONAL			41,727	41,378	41,727	41,378
	ALL OTHER			707,037	707,037	705,787	705,787
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	-998					
	OTHER	636,100	1,221,672			1,250	2,500
	AVAILABLE **	636,530	1,227,585	748,764	748,415	748,764	749,665
	PERSONAL	32,925	39,826	41,727	41,378	41,727	41,378
	ALL OTHER	582,138	1,187,759	707,037	707,037	705,787	705,787
	CAPITAL						
	EXPENDITURES **	615,063	1,227,585	748,764	748,415	747,514	747,165

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		21,467				1,250	2,500
GENERAL FUND							
OTHER FUNDS		3.0	3.0	3.0	3.0	3.0	3.0
PERSONNEL **		3.0	3.0	3.0	3.0	3.0	3.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	619,335	1,206,118	748,764	748,415	748,764	748,415
	OTHER						
	REVENUES **	619,335	1,206,118	748,764	748,415	748,764	748,415

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 03 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0174 MUSEUM - RESEARCH & COLLECTION
VALUE: 451

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-612

PROGRAM PURPOSE:

The Research and Collections Division is responsible for locating, acquiring and maintaining collections of objects and conducting research - all of which are utilized for the development of Museum exhibits and educational programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Specific program activities include processing of donation offers, collections cataloguing, collection use control, management of collection storage area, assistance to visiting researchers, collections-related research (including audio-visual documentations), long-term preservation of collection materials, or restoration of materials as necessary, qualitative and quantitative improvement of collections, research support to all other Museum program areas, and advisory services to other Maine institutions including museums, historical societies, schools, etc.

HIGHLIGHTS OF REQUEST:

Computerization of historical collections pertinent to Maine's history is being initiated through a grant from the National Endowment for the Arts. Operating funds for the program for FY 1976 and 1977 are reflected in the 4100 line for \$10,000 each year. This will assist museums and historical societies throughout the State and is an essential part of the State Museum collections management function.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 35000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 35073 STATE MUSEUM BUREAU
 GOAL: 38 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 3174 MUSEUM - RESEARCH & COLLECTION
 VALUE: 451

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 2-613

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	105,130	117,765	124,818	125,046	118,577	118,169
	ALL OTHER	44,474	63,432	100,264	45,124	48,611	25,136
	CAPITAL	2,932	54,561	68,650	8,000		
	EXPENDITURES **	152,436	228,758	293,732	178,170	167,188	143,305
GENERAL FUND	BAL FWD: NOT ENCUMB	10,747	11,458				
	BAL FWD: ENCUMBERED	3,135	13,372				
	APPROP: PERSONAL	105,251	116,238	124,818	125,046	118,577	118,169
	ALL OTHER	24,670	19,865	26,240	29,600	19,611	19,611
	CAPITAL	423	6,250	8,500	7,000		
	UNALLOCATED						
	TRANS WITHIN FUND	14,986					
	OTHER						
	AVAILABLE **	159,212	157,183	159,558	161,646	138,188	137,780
	PERSONAL	104,156	106,238	124,818	125,046	118,577	118,169
	ALL OTHER	29,657	33,201	26,240	29,600	19,611	19,611
	CAPITAL	569	17,744	8,500	7,000		
	EXPENDITURES **	134,382	157,183	159,558	161,646	138,188	137,780
	BALANCE LAPSED						
	BALANCE CARRIED	24,830					
OTHER FUNDS	BAL FWD: NOT ENCUMB	14,763	22,250				105,174
	FED REV: DEDICATED	8,000	41,550	132,150	15,000	132,150	15,000
	OTH REV: DEDICATED	10,716	8,224	2,024	1,524	2,024	1,524
	OTHER						
	ELIGIBLE **	33,479	72,024	134,174	16,524	134,174	121,698
	BAL FWD: ENCUMB	6,877	52				
	ALLOC: PERSONAL						
	ALL OTHER					29,000	5,525
	CAPITAL						
	UNALLOCATED			134,174	16,524		
	TRANS WITHIN FUND						
	OTHER	33,479	72,024			105,174	116,173
	AVAILABLE **	40,356	72,076	134,174	16,524	134,174	121,698
	PERSONAL	874	4,527				
	ALL OTHER	14,817	30,231	74,024	15,524	29,000	5,525
	CAPITAL	2,363	36,817	60,150	1,000		
	EXPENDITURES **	18,054	71,575	134,174	16,524	29,000	5,525
	BALANCE LAPSED		501				
	BALANCE CARRIED	22,302				105,174	116,173
PERSONNEL	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	OTHER FUNDS	2.0	3.0				
	PERSONNEL **	11.0	12.0	9.0	9.0	9.0	9.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	8,000	41,550	132,150	15,000	132,150	15,000
	OTHER	10,716	8,224	2,024	1,524	2,024	1,524
	REVENUES **	18,716	49,774	134,174	16,524	134,174	16,524

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 03 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0175 MUSEUM - EDUCATION & PUBLIC SERVICE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-614

PROGRAM PURPOSE:

The Education and Public Services Division is responsible for presenting the collections and informational resources of the Museum to a varied audience in a manner that is educationally sound and meaningful and in providing for related Museum services essential to serving the visitors' needs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Specific activities include the development and conduct of special programs for visiting school groups; development of local/or mobile museum facilities to serve as permanent or temporary satellites of the Maine State Museum; development and conduct of special field programs in schools and for the general public; development of special training programs relating to specialized museum-related skills, topics or procedures; development and statewide distribution of loanable sets of museum artifacts or media for use in schools; editing and publication of research information; maintenance of in-house security of facilities and collections; maintenance of a centralized information, scheduling and guide service relating to interpretation of the Museum facility in particular and the State Capitol Complex in general; organization and maintenance of a program to provide and coordinate volunteer help for the Museum; coordination of public relations and publicity functions of the Bureau; maintenance of the Museum sales area and related mail order activities and development of an official State Gifts program.

HIGHLIGHTS OF REQUEST:

More than 17,000 school children participated in the Museum education program during 73/74. Some 11,000 children participated in in-museum programs and 7,600 were served through in-school programs under the Title III project. The Museum is presently offering four programs, Colonial Toys and Games for k-2; Maine Woodland Indians for 3rd and 4th grade; Maine in the Revolution and What's It for 5th through 8th grade. The programs use artifacts from the Museum's collections to illustrate the story being told. Bookings for this school year appear to be heavier than the past year and it is anticipated that two more programs will be added each year pertaining to Maine's history.

SPECIAL FISCAL NOTES:

1741.1060 - Education and Public Services
4741.1050 - MAP I (Federal)
 .1051 - MAP I - PEP (73/74 only)
 .1052 - MAP II (Federal)
 .1065 - Title III (Adm. for Bath School Dist.)
 .1095 - Friends (Private)

3741.1 - Surplus (Lobsterman Statue)

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05073 STATE MUSEUM BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0175 MUSEUM - EDUCATION & PUBLIC SERVICE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-615

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	46,418	55,629	52,743	53,075	44,466	44,546
	ALL OTHER	9,024	43,162	23,995	23,688	14,266	14,266
	CAPITAL	7,323	5,855	7,210	8,500		
	EXPENDITURES **	62,765	104,646	83,938	85,263	58,732	58,812
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB		3,000				
	BAL FWD: ENCUMBERED	2,511					
	APPROP: PERSONAL	41,265	44,908	52,743	53,075	44,466	44,546
	ALL OTHER	6,432	24,916	23,995	23,688	14,266	14,266
	CAPITAL		3,500	7,210	8,500		
	UNALLOCATED						
	TRANS WITHIN FUND	3,000					
	OTHER						
	AVAILABLE **	53,208	76,324	83,938	85,263	58,732	58,812
	PERSONAL	41,265	44,908	52,743	53,075	44,466	44,546
	ALL OTHER	1,620	27,916	23,995	23,688	14,266	14,266
	CAPITAL	7,323	3,500	7,210	8,500		
	EXPENDITURES **	50,208	76,324	83,938	85,263	58,732	58,812
<hr/>							
	BALANCE LAPSED						
	BALANCE CARRIED	3,000					
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OTHER FUNDS	BAL FWD: NOT ENCUMB	10,938	6,467				
	FED REV: DEDICATED	936	10,000				
	OTH REV: DEDICATED	9,505	9,500				
	OTHER						
	ELIGIBLE **	21,379	25,967				
	BAL FWD: ENCUMB		2,355				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	21,379	25,967				
	AVAILABLE **	21,379	28,322				
	PERSONAL	5,153	10,721				
	ALL OTHER	7,404	15,246				
	CAPITAL		2,355				
	EXPENDITURES **	12,557	28,322				
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	BALANCE LAPSED						
	BALANCE CARRIED	8,822					
<hr/>							
PERSONNEL	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS	6.0	1.0				
	PERSONNEL **	10.0	5.0	4.0	4.0	4.0	4.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	936	10,000				
	OTHER	9,505	9,500				
	REVENUES **	10,441	19,500				

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0179 MUSEUM - EXHIBIT DESIGN & PREPARATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-616

PROGRAM PURPOSE:

To develop and produce Museum exhibits and interpretive media including educational program materials.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Design and Preparation Division is responsible for developing concepts for the physical arrangement and appearance of Museum exhibits and related interpretive media; for providing plans and specifications as required for the actual construction of such exhibits and related interpretive media; and for constructing or supervising the construction of such exhibits and media. Specific activities include the development of exhibits and related materials or services for other agencies and museums; and maintenance of a shop facility to provide general fabrication support to all other Museum programs.

HIGHLIGHTS OF REQUEST:

Permanent exhibits to be designed and constructed in the next biennium include:	Introduction to Maine	Organizing and Governing
	Natural Environment	Producing and Exchanging
	Coming of Man	Creating A Way of Life

Several of the Permanent Exhibits are in the initial stages of construction. Our goal is to complete as many of the permanent exhibits as possible in observance of the Bicentennial. Also planned are two temporary exhibits and two traveling exhibits per year.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05073 STATE MUSEUM BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: J179 MUSEUM - EXHIBIT DESIGN & PREPARATION
 VALUE: 431

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-617

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	72,239	79,455	89,411	88,597	84,870	83,724
ALL	ALL OTHER	46,731	73,613	81,709	84,473	68,166	68,166
FUNDS	CAPITAL	8,391	7,092	8,500	15,500		
	EXPENDITURES **	127,361	160,160	179,620	188,570	153,036	151,890

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	558	10,293				
	APPROP: PERSONAL	69,040	76,890	89,411	88,597	84,870	83,724
	ALL OTHER	56,374	63,412	81,709	84,473	68,166	68,166
	CAPITAL	8,483	7,000	8,500	15,500		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	134,455	157,595	179,620	188,570	153,036	151,890
	PERSONAL	69,040	76,890	89,411	88,597	84,870	83,724
	ALL OTHER	46,731	73,613	81,709	84,473	68,166	68,166
	CAPITAL	8,391	7,092	8,500	15,500		
	EXPENDITURES **	124,162	157,595	179,620	188,570	153,036	151,890

	BALANCE LAPSED						
	BALANCE CARRIED	10,293					

OTHER FUNDS	BAL FWD: NOT ENCUMB	270	2,332				
	FED REV: DEDICATED	5,261					
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	5,531	2,332				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND		233				
	OTHER	5,531	2,332				
	AVAILABLE **	5,531	2,565				
	PERSONAL	3,199	2,565				
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **	3,199	2,565				

	BALANCE LAPSED						
	BALANCE CARRIED	2,332					

PERSONNEL	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER FUNDS	1.0	1.0				
	PERSONNEL **	8.0	8.0	7.0	7.0	7.0	7.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	5,261					
	OTHER						
	REVENUES **	5,261					

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0180 MUSEUM - ADMINISTRATION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-618

PROGRAM PURPOSE:

To administer the programs of the Museum Bureau and provide supportive services to the Museum Commission.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Administrative Division has overall responsibility for the orderly conduct and efficient coordination of all Bureau programs and activities and provides all required services, administrative and clerical, to the Museum Commission and the Bureau. Specific activities include all development, prioritization and revision of Bureau plans, goals and objectives, all clerical and accounting support for line divisions; coordination of all line division activities; apportionment of available resources and the conduct of special activities in support of Bureau programs. This is accomplished through an administrative group consisting of the Museum Director, Administrative Assistant and Division Heads. All clerical, filing, word processing, etc. functions for the entire Bureau are carried out by the clerical/secretarial staff assigned to this administrative program. Services such as postage, office supplies, travel, etc. which are common to the Bureau are considered administrative expenses.

HIGHLIGHTS OF REQUEST:

The Publication and Sales activity, through the rotary publication account, has published five books on Maine subjects since its inception at no cost to the State. A loan made through the Governor and Council to initiate the program will be repaid this year (74/75). A book on Historic Architecture of Maine will be released October 1974.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05073 STATE MUSEUM BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0180 MUSEUM - ADMINISTRATION
 VALUE: 422

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 2-619

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	58,484	53,757	60,788	60,791	57,749	57,447
	ALL OTHER	90,943	84,716	77,632	81,296	56,817	56,817
	CAPITAL	22,039	3,657	11,000	14,000		
	EXPENDITURES **	171,466	142,130	149,420	156,087	114,566	114,264
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	11,183	2,657				
	APPROP: PERSONAL	58,484	53,757	60,788	60,791	57,749	57,447
	ALL OTHER	55,551	43,050	49,032	49,696	31,217	31,217
	CAPITAL	16,094	1,000	11,000	14,000		
	UNALLOCATED						
	TRANS WITHIN FUND	12,000					
	OTHER						
	AVAILABLE **	153,311	100,464	120,820	124,487	88,966	88,664
	PERSONAL	58,484	53,757	60,788	60,791	57,749	57,447
	ALL OTHER	70,131	43,050	49,032	49,696	31,217	31,217
	CAPITAL	22,039	3,657	11,000	14,000		
	EXPENDITURES **	150,654	100,464	120,820	124,487	88,966	88,664
	BALANCE LAPSED						
	BALANCE CARRIED	2,657					
OTHER FUNDS	BAL FWD: NOT ENCUMB	3,867	12,253				3,000
	FED REV: DEDICATED	600					
	OTH REV: DEDICATED	29,391	28,021	28,600	31,600	28,600	31,600
	OTHER						
	ELIGIBLE **	33,858	40,274	28,600	31,600	28,600	34,600
	BAL FWD: ENCUMB	832	1,625				
	ALLOC: PERSONAL						
	ALL OTHER					25,600	25,600
	CAPITAL						
	UNALLOCATED			28,600	31,600		
	TRANS WITHIN FUND		-233				
	OTHER	33,858	40,274			3,000	9,000
	AVAILABLE **	34,690	41,666	28,600	31,600	28,600	34,600
	PERSONAL						
	ALL OTHER	20,812	41,666	28,600	31,600	25,600	25,600
	CAPITAL						
	EXPENDITURES **	20,812	41,666	28,600	31,600	25,600	25,600
	BALANCE LAPSED						
	BALANCE CARRIED	13,870				3,000	9,000
PERSONNEL	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER FUNDS						
	PERSONNEL **	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	8	5,556	3,000	3,000	3,000	3,000
	OTHER FUNDS: FEDERAL	600					
	OTHER	29,391	28,021	28,600	31,600	28,600	31,600
	REVENUES **	29,999	33,577	31,600	34,600	31,600	34,600

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05074 ARTS AND HUMANITIES BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0178 ARTS & HUMANITIES - ADMINISTRATION
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-620

PROGRAM PURPOSE:

To administer the programs of the Arts and Humanities Commission.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Administration of the diverse programs of the Arts and Humanities Commission, which consist primarily of a variety of grants programs, technical assistance and a number of Commission administered projects, concentrated on the coordination of all these activities as well as emphasizing complete evaluations of all programs. MSCAH will also continue to assess the direction of the development of the arts in Maine and keep in close contact with the approaches of the rapidly expanding federal arts agency, the National Endowment for the Arts. Special attention will be given to organizations and individuals with specific needs in arts management and arts programming. MSCAH will continue to work with State departments to coordinate plans for its programs.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05074 ARTS AND HUMANITIES BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0178 ARTS & HUMANITIES - ADMINISTRATION
 VALUE: 442

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-621

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	48,387	48,927	44,248	44,473	39,922	40,822
FUNDS	ALL OTHER	23,168	21,238	16,300	16,300	13,580	13,570
	CAPITAL	692	1,016	1,500	1,500		
	EXPENDITURES **	72,247	71,181	62,048	62,273	53,502	54,392

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED		804				
	APPROP: PERSONAL	47,550	48,927	44,248	44,473	39,922	40,822
	ALL OTHER	20,631	21,195	16,300	16,300	13,580	13,570
	CAPITAL	1,485	255	1,500	1,500		
	UNALLOCATED						
	TRANS WITHIN FUND	3,429					
	OTHER						
	AVAILABLE **	73,095	71,181	62,048	62,273	53,502	54,392
	PERSONAL	48,387	48,927	44,248	44,473	39,922	40,822
	ALL OTHER	23,168	21,238	16,300	16,300	13,580	13,570
	CAPITAL	692	1,016	1,500	1,500		
	EXPENDITURES **	72,247	71,181	62,048	62,273	53,502	54,392
	BALANCE LAPSED		44				
	BALANCE CARRIED		804				

OTHER FUNCS							
	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

PERSONNEL							
	BALANCE LAPSED						
	BALANCE CARRIED						
	GENERAL FUND	4.0	4.0	3.0	3.0	3.0	3.0
	OTHER FUNDS						
	PERSONNEL **	4.0	4.0	3.0	3.0	3.0	3.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05074 ARTS AND HUMANITIES BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0176 ARTS & HUMANITIES - SPONSORED PROGRAM
VALUE: 642

BUREAU OF THE BUDGET

DATE 11/15/75

PAGE 2-622

PROGRAM PURPOSE:

To support Arts and Humanities related areas through grants and provide consultant services in their development.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Commission Sponsored Programs include the distinct areas of: 1) Community Development, 2) Visual Arts, 3) Performing Arts, 4) Information, Promotional and Technical Services, 5) Artists-in-Schools and, 6) Multiple Media. In these broad areas, services and grants are offered to community arts councils to strengthen their programs and management, for special community film and environmental arts programs, for touring of visual arts of all kinds, for arts competitions and exhibitions, for informational and promotional services, for artists-in-schools residencies, for assistance for history and preservation projects and for a program in multiple media. Services, grants and Commission expertise will be offered to all areas of the State. Detailed program plans for each of the six areas above are available.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CUPRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05074 ARTS AND HUMANITIES BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0176 ARTS & HUMANITIES - SPONSORED PROGRAM
 VALUE: 642

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-623

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	18,628	21,000	11,856	12,309	11,264	11,632
	ALL OTHER	172,626	199,075	269,510	297,500	188,575	186,575
	CAPITAL						
	EXPENDITURES **	191,254	220,075	281,356	309,809	199,839	198,207

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				11,856	12,309	11,264	11,632
ALL OTHER	71,619	91,475	100,000	100,000	91,475	91,475	
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **	71,619	91,475	111,856	112,309	102,739	103,107	
PERSONAL			11,856	12,309	11,264	11,632	
ALL OTHER	71,619	91,475	100,000	100,000	91,475	91,475	
CAPITAL							
EXPENDITURES **	71,619	91,475	111,856	112,309	102,739	103,107	

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB	13,041	13,040				72,400
	FED REV: DEDICATED	119,634	128,600	169,500	197,500	169,500	197,500
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	132,675	141,640	169,500	197,500	169,500	269,900
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					97,100	95,100
	CAPITAL						
	UNALLOCATED			169,500	197,500		
	TRANS WITHIN FUND						
	OTHER	132,675	141,640			72,400	174,800
	AVAILABLE **	132,675	141,640	169,500	197,500	169,500	269,900
	PERSONAL	18,628	21,000				
	ALL OTHER	101,007	107,600	169,500	197,500	97,100	95,100
	CAPITAL						
	EXPENDITURES **	119,635	128,600	169,500	197,500	97,100	95,100
	BALANCE LAPSED		13,040				
	BALANCE CARRIED	13,040				72,400	174,800

PERSONNEL	GENERAL FUND			1.0	1.0	1.0	1.0
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0	1.0	1.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	119,634	128,600	169,500	197,500	169,500	197,500
	OTHER						
	REVENUES **	119,634	128,600	169,500	197,500	169,500	197,500

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05074 ARTS AND HUMANITIES BUREAU
GOAL: 28 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-624

PROGRAM PURPOSE:

To assist organizations throughout the State in the development of Arts and Humanities programs through State and federal financial grants.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A major activity of the Commission, the General Grants Program, assists organizations throughout the State with projects in institutional development; touring arts; educational expansion; information, promotional and technical concerns, special projects and mini-grants. These grants are made to provide a wider option of arts and humanities activities for all areas of Maine and to promote an encouraging atmosphere for creative and performing artists. MSCAH intends to strengthen existing Maine arts institutions, to give sponsors an opportunity to expand options in formal or non-formal educational situations, to better inform Maine residents and visitors about the cultural life of the State, and to encourage creative and innovative projects of all types. Specific guidelines and detailed program plans are available for the General Grants program.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05074 ARTS AND HUMANITIES BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM
 VALUE: 642

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-625

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	149,054	140,000	150,000	150,000	140,000	140,000
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **	149,054	140,000	150,000	150,000	140,000	140,000

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	25,420					
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	25,420					
	PERSONAL						
	ALL OTHER	25,420					
	CAPITAL						
	EXPENDITURES **	25,420					

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						10,000
	FED REV: DEDICATED	123,634	140,000	150,000	150,000	150,000	150,000
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	123,634	140,000	150,000	150,000	150,000	160,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					140,000	140,000
	CAPITAL						
	UNALLOCATED			150,000	150,000		
	TRANS WITHIN FUND						
	OTHER	123,634	140,000			10,000	20,000
	AVAILABLE **	123,634	140,000	150,000	150,000	150,000	160,000
	PERSONAL						
	ALL OTHER	123,634	140,000	150,000	150,000	140,000	140,000
	CAPITAL						
	EXPENDITURES **	123,634	140,000	150,000	150,000	140,000	140,000

	BALANCE LAPSED						
	BALANCE CARRIED					10,000	20,000

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	123,634	140,000	150,000	150,000	150,000	150,000
	OTHER						
	REVENUES **	123,634	140,000	150,000	150,000	150,000	150,000

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 MAINE STATE LIBRARY BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0215 LIBRARY - ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-626

PROGRAM PURPOSE:

To provide direction for the programs of the Maine State Library and to provide supporting services to local public, school, and college libraries.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The administrative staff of the Maine State Library Bureau is made up of the Maine State Librarian, secretary and business office personnel. It is the responsibility of the State Librarian to oversee the operations of the Bureau consisting of 79 personnel and the supportive business office staff to oversee fiscal operations. Through the coordination of objectives for two major divisions, reference and advisory services are provided to the State Department or others with specific knowledge needs. A general loan service is maintained to local public, school, and college libraries in addition to serving individuals directly. Fiscal management includes compliance with federal and State reporting requirements for both internal and grants programs.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05075 MAINE STATE LIBRARY BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0215 LIBRARY - ADMINISTRATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 1/23/75

PAGE 2-627

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	79,144	49,208	53,765	53,291	50,714	50,360
FUNDS	ALL OTHER	28,356	14,100	15,458	16,256	12,908	12,908
	CAPITAL	385	385	6,000	4,500		
	EXPENDITURES **	107,885	63,693	75,223	74,047	63,622	63,268

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		7,760	38				
APPROP: PERSONAL		83,668	49,208	53,765	53,291	50,714	50,360
ALL OTHER		23,868	14,062	15,458	16,256	12,908	12,908
CAPITAL		325	385	6,000	4,500		
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		115,621	63,693	75,223	74,047	63,622	63,268
PERSONAL		79,144	49,208	53,765	53,291	50,714	50,360
ALL OTHER		28,356	14,100	15,458	16,256	12,908	12,908
CAPITAL		385	385	6,000	4,500		
EXPENDITURES **		107,885	63,693	75,223	74,047	63,622	63,268
BALANCE LAPSED		7,698					
BALANCE CARRIED		38					

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							

BALANCE LAPSED							
BALANCE CARRIED							
PERSONNEL							
GENERAL FUND		5.0	5.0	5.0	5.0	5.0	5.0
OTHER FUNDS							
PERSONNEL **		5.0	5.0	5.0	5.0	5.0	5.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER							
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 MAINE STATE LIBRARY BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0216 LIBRARY - READER & INFORMATION SERVICES
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-628

PROGRAM PURPOSE:

To provide for information and specialized reading needs by supplementing reference collections in all libraries and assisting State departments.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Reader and Information Services program provides for the specialized reading needs by supplementing all library collections and providing reference services to State departments and individuals. A Documents program including county, state, and federal documents serves public, school, State departments and college libraries. As required by State law (Title I, 501) a State documents collection for 10 college libraries is administered. A technical processing program will provide uniform processing of books and materials for increasing numbers of libraries thus freeing staff for patron oriented programs. WATS-teletype service to public and school libraries enables inter-library exchange in filling requests. The WATS program now serves high schools, colleges, and public libraries.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05075 MAINE STATE LIBRARY BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0216 LIBRARY - READER & INFORMATION SERVICES
 VALUE: 612

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-629

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	146,029	170,245	192,827	194,598	178,960	179,980
	ALL OTHER	64,794	54,592	81,342	90,366	50,356	50,356
	CAPITAL		596	900	900		
	EXPENDITURES **	210,823	225,433	275,069	285,864	229,316	230,336

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		5,449				
	APPROP: PERSONAL	148,546	170,245	192,827	194,598	178,960	179,980
	ALL OTHER	62,091	43,500	80,542	89,166	50,356	50,356
	CAPITAL	735	515	900	900		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	211,372	219,709	274,269	284,664	229,316	230,336
	PERSONAL	145,728	170,245	192,827	194,598	178,960	179,980
	ALL OTHER	60,195	48,868	80,542	89,166	50,356	50,356
	CAPITAL		596	900	900		
	EXPENDITURES **	205,923	219,709	274,269	284,664	229,316	230,336

	BALANCE LAPSED						
	BALANCE CARRIED	5,449					

OTHER FUNDS	BAL FWD: NOT ENCUMB	10,624	5,724				800
	FED REV: DEDICATED			800	1,200	800	1,200
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	10,624	5,724	800	1,200	800	2,000
	BAL FWD: ENCUMB						
	ALLOG: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			800	1,200		
	TRANS WITHIN FUND						
	OTHER	10,624	5,724			800	2,000
	AVAILABLE **	10,624	5,724	800	1,200	800	2,000
	PERSONAL	301					
	ALL OTHER	4,599	5,724	800	1,200		
	CAPITAL						
	EXPENDITURES **	4,900	5,724	800	1,200		

	BALANCE LAPSED						
	BALANCE CARRIED	5,724				800	2,000

PERSONNEL	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	OTHER FUNDS						
	PERSONNEL **	21.0	21.0	21.0	21.0	21.0	21.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			800	1,200	800	1,200
	OTHER						
	REVENUES **			800	1,200	800	1,200

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 MAINE STATE LIBRARY BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0217 LIBRARY - LIBRARY DEVELOPMENT SERVICES
VALUE: 622

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-630

PROGRAM PURPOSE:

To provide library consultant services for the expanding needs of all types of libraries and information services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Library Development Services program provides consultant services for the expanding needs of all types of Maine libraries with an emphasis on public and school libraries. Eight Bookmobiles provide direct services to rural citizens and to the handicapped. Talking books, large print books and visual aides are supplied through the Handicapped Section. The Consulting Section, in addition to the Bookmobile program, includes expertise in the areas of institutional libraries, adult book selection, children's services, a public library generalist, and a consultant who coordinates the newly formed regional library system. School libraries are served by the Media Section which includes the instructional television (ITV) program and the administration of ESEA Title II funds. The North Country Film Cooperative, under the Media Section, currently serves public Libraries.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05075 MAINE STATE LIBRARY BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0217 LIBRARY - LIBRARY DEVELOPMENT SERVICES
 VALUE: 622

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-631

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	310,658	414,908	433,703	433,525	402,232	400,896
ALL	ALL OTHER	864,978	1,047,458	1,556,326	1,582,442	814,671	814,671
FUNDS	CAPITAL	10,562	73,367	46,500	43,400		28,000
	EXPENDITURES **	1,186,198	1,535,733	2,035,829	2,059,367	1,216,903	1,243,567

GENERAL	BAL FWD: NOT ENCUMB	1,941					
FUND	BAL FWD: ENCUMBERED		57,803				
	APPROP: PERSONAL	283,144	345,623	407,831	408,779	377,060	376,150
	ALL OTHER	388,096	402,849	1,033,126	1,059,442	400,421	400,421
	CAPITAL	28,000	23,015	41,500	38,400		28,000
	UNALLOCATED						
	TRANS WITHIN FUND	10,000					
	OTHER						
	AVAILABLE **	711,181	829,290	1,482,457	1,506,621	777,481	804,571
	PERSONAL	282,311	345,623	407,831	408,779	377,060	376,150
	ALL OTHER	358,780	432,732	1,033,126	1,059,442	400,421	400,421
	CAPITAL	78	50,935	41,500	38,400		28,000
	EXPENDITURES **	641,169	829,290	1,482,457	1,506,621	777,481	804,571
	BALANCE LAPSED	12,209					
	BALANCE CARRIED	57,803					

OTHER	BAL FWD: NOT ENCUMB	64,339	1,283				113,950
FUNDS	FED REV: DEDICATED	498,860	686,308	553,372	552,746	553,372	552,746
	OTH REV: DEDICATED	4,239					
	OTHER						
	ELIGIBLE **	567,438	687,591	553,372	552,746	553,372	666,696
	BAL FWD: ENCUMB		18,852				
	ALLOC: PERSONAL					25,172	24,746
	ALL OTHER					414,250	414,250
	CAPITAL						
	UNALLOCATED			553,372	552,746		
	TRANS WITHIN FUND						
	OTHER	567,438	687,591			113,950	227,700
	AVAILABLE **	567,438	706,443	553,372	552,746	553,372	666,696
	PERSONAL	28,347	69,285	25,172	24,746	25,172	24,746
	ALL OTHER	506,198	614,726	523,200	523,000	414,250	414,250
	CAPITAL	10,484	22,432	5,000	5,000		
	EXPENDITURES **	545,029	706,443	553,372	552,746	439,422	438,996
	BALANCE LAPSED	2,276					
	BALANCE CARRIED	20,134				113,950	227,700

PERSONNEL	GENERAL FUND	45.0	46.5	46.5	46.5	46.5	46.5
	OTHER FUNDS	3.0	3.0	2.0	2.0	2.0	2.0
	PERSONNEL **	48.0	49.5	48.5	48.5	48.5	48.5

REVENUES	GENERAL FUND: FEDERAL	336,199	336,199	293,908	293,908	293,908	293,908
	OTHER	2,730					
	OTHER FUNDS: FEDERAL	498,860	686,308	553,372	552,746	553,372	552,746
	OTHER	4,239					
	REVENUES **	842,028	1,022,507	847,280	846,654	847,280	846,654

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0171 VOCATIONAL EDUCATION - ADMINISTRATION
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-632

PROGRAM PURPOSE:

To administer the programs of the Bureau of Vocational Education.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Administration and supervision is provided for all Maine's present vocational education programs. Forty-one in-service teacher education courses are offered to vocational teachers of Maine. There is an evaluation of the eight regional technical vocational centers at the local level and an assessment of the effectiveness of all other vocational education programs. Demonstration projects are developed, such as updating and improving methods of instruction in vocational education. In the area of curriculum new approaches will be demonstrated and disseminated.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 93 EXECUTIVE DIRECTION
 PROGRAM: 0171 VOCATIONAL EDUCATION - ADMINISTRATION
 VALUE: 442

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-633

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	41,743	38,282	43,498	42,774	41,323	40,421
ALL	ALL OTHER	134,508	101,593	99,284	99,274	98,179	98,179
FUNDS	CAPITAL		1,414	1,414	1,414		
	EXPENDITURES **	176,251	141,289	144,196	143,462	139,502	138,600

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		96					
APPROP: PERSONAL		41,763	38,282	43,498	42,774	41,323	40,421
	ALL OTHER	7,094	5,694	6,134	6,124	5,029	5,029
	CAPITAL		1,414	1,414	1,414		
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	48,953	45,390	51,046	50,312	46,352	45,450
	PERSONAL	41,743	38,282	43,498	42,774	41,323	40,421
	ALL OTHER	7,165	5,694	6,134	6,124	5,029	5,029
	CAPITAL		1,414	1,414	1,414		
	EXPENDITURES **	48,908	45,390	51,046	50,312	46,352	45,450

	BALANCE LAPSED	45					
	BALANCE CARRIED						

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED		128,546	93,150	93,150	93,150	93,150	93,150
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	128,546	93,150	93,150	93,150	93,150	93,150
	BAL FWD: ENCUMB	1,546	2,749				
	ALLOC: PERSONAL						
	ALL OTHER					93,150	93,150
	CAPITAL						
	UNALLOCATED			93,150	93,150		
TRANS WITHIN FUND							
OTHER		128,546	93,150				
	AVAILABLE **	130,092	95,899	93,150	93,150	93,150	93,150
	PERSONAL						
	ALL OTHER	127,343	95,899	93,150	93,150	93,150	93,150
	CAPITAL						
	EXPENDITURES **	127,343	95,899	93,150	93,150	93,150	93,150

	BALANCE LAPSED						
	BALANCE CARRIED	2,749					

PERSONNEL							
GENERAL FUND		3.0	3.0	3.0	3.0	3.0	3.0
OTHER FUNDS							
	PERSONNEL **	3.0	3.0	3.0	3.0	3.0	3.0

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER		24,650	24,816	24,449	24,816	24,449
OTHER FUNDS: FEDERAL		128,546	93,150	93,150	93,150	93,150	93,150
	OTHER						
	REVENUES **	128,546	117,808	117,966	117,599	117,966	117,599

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 27 FINANCIAL AID - STUDENTS
PROGRAM: 0317 VOCATIONAL EDUCATION - POST SECONDARY
VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-634

PROGRAM PURPOSE:

To provide State Scholarship Funds to each Vocational-Technical Institute for full time students who need financial assistance to help supplement these educational costs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Full time enrollment at the VTI's is approximately 2,800 students. Of this number, many are not able to finance their education without some source of financial aid in the form of scholarships, grants, etc. The State Scholarship Fund provides one important source of financial aid to qualified students. The Scholarship Fund in the amount of \$50,000 per year is allocated to each VTI based on enrollment as of October 1st each year. Scholarships are awarded to individual students based on guidelines established by the State Board of Education.

- * Disadvantaged funds are allocated to each VTI for the purpose of providing financial assistance to students who qualify under guidelines established for awarding Disadvantaged Funds.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

- * \$25,000 is transferred as a revenue reduction to the VTI system for financial aid to Disadvantaged students.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 27 FINANCIAL AID - STUDENTS
 PROGRAM: 0317 VOCATIONAL EDUCATION - POST SECONDARY
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-635

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	52,551	66,575	53,810	53,810	53,000	53,000
	CAPITAL						
	EXPENDITURES **	52,551	66,575	53,810	53,810	53,000	53,000

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	50,000	50,000	50,000	50,000	50,000	50,000
	PERSONAL						
	ALL OTHER	49,951	50,000	50,000	50,000	50,000	50,000
	CAPITAL						
	EXPENDITURES **	49,951	50,000	50,000	50,000	50,000	50,000
	BALANCE LAPSED	49					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	527					810
	FED REV: DEDICATED	38,459	16,575	3,810	3,810	3,810	3,810
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	38,986	16,575	3,810	3,810	3,810	4,620
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					3,000	3,000
	CAPITAL						
	UNALLOCATED			3,810	3,810		
	TRANS WITHIN FUND	-36,386					
	OTHER	38,986	16,575			810	1,620
	AVAILABLE **	2,600	16,575	3,810	3,810	3,810	4,620
	PERSONAL						
	ALL OTHER	2,600	16,575	3,810	3,810	3,000	3,000
	CAPITAL						
	EXPENDITURES **	2,600	16,575	3,810	3,810	3,000	3,000
	BALANCE LAPSED						
	BALANCE CARRIED					810	1,620

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	38,459	16,575	3,810	3,810	3,810	3,810
	OTHER						
	REVENUES **	38,459	16,575	3,810	3,810	3,810	3,810

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-636

PROGRAM PURPOSE:

To provide full-time students with the job entry skills needed to successfully enter the world of work.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Kennebec Valley Vocational Technical Institute utilizes the facilities of the Waterville Regional Technical Vocational Center. Since the Vocational Center is secondary, serving approximately 1300 students from 8:00 a.m. to 3:00 p.m., K.V.V.T.I. begins its post-secondary programs from 3:00 p.m. to 10:00 p.m. daily. At the present time, K.V.V.T.I. is providing educational programs to over 120 full-time students and over 500 adults. Current in-state student placement is approximately 95%.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: C5 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 25076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: C7 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-637

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	164,450	177,800	190,913	205,228	190,000	190,000
	CAPITAL						
	EXPENDITURES **	164,450	177,800	190,913	205,228	190,000	190,000

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	164,450	177,800	190,913	205,228	190,000	190,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	164,450	177,800	190,913	205,228	190,000	190,000
	PERSONAL						
	ALL OTHER	164,450	177,800	190,913	205,228	190,000	190,000
	CAPITAL						
	EXPENDITURES **	164,450	177,800	190,913	205,228	190,000	190,000

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	29,049	34,000	36,300	38,000	36,000	38,000
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	29,049	34,000	36,000	38,000	36,000	38,000

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0210 SCHOOL OF PRACTICAL NURSING
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-638

PROGRAM PURPOSE:

To prepare qualified persons for licensure as practical nurses in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The School of Practical Nursing, Waterville, was established 17 years ago for the purpose of preparing qualified persons for licensure as practical nurses in Maine. Traditionally, the program's standards have been maintained at a level well above the minimums established by the Maine State Board of Nursing. The course includes a continuously updated curriculum and closely supervised clinical practice in local health care facilities. A mature and stable staffing pattern utilizes the skills of five full time and two part time R.N. instructors, and one and one-half house guardians. Classes are admitted in September yearly and graduate 50 weeks later. The present enrollment at the school is 27 students.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0218 SCHOOL OF PRACTICAL NURSING
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-639

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	112,086	114,219	129,300	132,567	120,042	120,499
	ALL OTHER	35,342	40,942	42,210	42,400	38,918	38,918
	CAPITAL	665	1,132	200	300	100	150
	EXPENDITURES **	148,093	156,293	171,710	175,267	159,060	159,567

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	337					
	APPROP: PERSONAL	106,633	114,219	129,300	132,567	120,042	120,499
	ALL OTHER	18,865	18,942	19,210	19,400	15,918	15,918
	CAPITAL	510	190	200	300	100	150
	UNALLOCATED						
	TRANS WITHIN FUND	6,800					
	OTHER						
	AVAILABLE **	133,145	133,351	148,710	152,267	136,060	136,567
	PERSONAL	112,086	114,219	129,300	132,567	120,042	120,499
	ALL OTHER	16,512	18,942	19,210	19,400	15,918	15,918
	CAPITAL	207	190	200	300	100	150
	EXPENDITURES **	128,805	133,351	148,710	152,267	136,060	136,567
	BALANCE LAPSED	4,340					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB		242				
	FED REV: DEDICATED		21,758	23,000	23,000	23,000	23,000
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **		22,000	23,000	23,000	23,000	23,000
	BAL FWD: ENCUMB		942				
	ALLOC: PERSONAL						
	ALL OTHER					23,000	23,000
	CAPITAL						
	UNALLOCATED			23,000	23,000		
	TRANS WITHIN FUND	20,472					
	OTHER		22,000				
	AVAILABLE **	20,472	22,942	23,000	23,000	23,000	23,000
	PERSONAL						
	ALL OTHER	18,830	22,000	23,000	23,000	23,000	23,000
	CAPITAL	458	942				
	EXPENDITURES **	19,288	22,942	23,000	23,000	23,000	23,000
	BALANCE LAPSED						
	BALANCE CARRIED	1,184					

PERSONNEL	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	OTHER FUNDS						
	PERSONNEL **	9.0	9.0	9.0	9.0	9.0	9.0

REVENUES	GENERAL FUND: FEDERAL	7					
	OTHER	34,979	50,980	50,980	50,980	51,050	51,050
	OTHER FUNDS: FEDERAL		21,758	23,000	23,000	23,000	23,000
	OTHER						
	REVENUES **	34,986	72,738	73,980	73,980	74,050	74,050

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-640

PROGRAM PURPOSE:

To conduct occupational and educational programs that provide the students with marketable skills and to provide employed persons with training necessary for continued employment and/or promotion.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Institute offers seven vocational programs with an expected enrollment of 312 students for the school year with an administrative and instructional staff of 65 individuals.

The Institute offers seven vocational programs that include options to students of 80 career objectives. There is an expected enrollment of 350 full-time day students and 2000 adult part-time students. There are 62 full-time employees and 65 part-time adult program instructors. 94% of the full-time graduates were employed in the State of Maine.

HIGHLIGHTS OF REQUEST:

There is an anticipated increase of 200 full-time day students and an increase of 500 adult part-time students.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 0500 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-641

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		762,650	834,284	945,423	970,892	859,994	868,553
ALL OTHER		260,669	375,699	435,050	483,207	345,201	352,201
CAPITAL		44,388	15,757	56,329	69,080	4,530	4,385
EXPENDITURES **		1,067,707	1,225,740	1,436,802	1,523,259	1,209,725	1,225,139

GENERAL FUND	BAL FWD: NOT ENCUMBR						
	BAL FWD: ENCUMBERED	56,311	52,295				
	APPROP: PERSONAL	793,676	825,484	895,811	911,107	824,269	832,828
	ALL OTHER	276,690	304,290	393,725	437,310	308,526	315,526
	CAPITAL	4,675	3,740	53,879	66,630	4,530	4,385
	UNALLOCATED						
	TRANS WITHIN FUND	00,000	5,000	5,000	5,000	5,000	5,000
	OTHER						
	AVAILABLE **	1,051,352	1,190,809	1,348,415	1,420,847	1,142,325	1,157,739
	PERSONAL	700,768	855,984	900,808	916,107	829,269	837,828
	ALL OTHER	243,699	331,085	393,725	437,310	308,526	315,526
	CAPITAL	40,208	3,740	53,879	66,630	4,530	4,385
	EXPENDITURES **	984,675	1,190,809	1,348,412	1,420,847	1,142,325	1,157,739

	BALANCE LAPSED	14,382					
	BALANCE CARRIED	52,295					

OTHER FUNDS	BAL FWD: NOT ENCUMBR	21,401	27,269				21,530
	FED REV: DEDICATED	2,265	20,904	25,000	25,000	25,000	25,000
	OTH REV: DEDICATED	53,313	30,000	63,390	78,212	63,930	78,212
	OTHER						
	ELIGIBLE **	76,979	94,173	88,390	103,212	88,930	124,742
	BAL FWD: ENCUMBR	315	758				
	ALLOC: PERSONAL					30,725	30,725
	ALL OTHER					36,675	36,675
	CAPITAL						
	UNALLOCATED			72,390	85,212		
	TRANS WITHIN FUND	33,765					
	OTHER	76,979	94,174	16,000	18,000	21,530	57,342
	AVAILABLE **	111,059	94,932	88,390	103,212	88,930	124,742
	PERSONAL	61,882	38,300	44,615	54,785	30,725	30,725
	ALL OTHER	16,970	44,614	41,325	45,977	36,675	36,675
	CAPITAL	4,180	12,017	2,450	2,450		
	EXPENDITURES **	83,032	94,931	88,390	103,212	67,400	67,400

	BALANCE LAPSED						
	BALANCE CARRIED	28,027				21,530	57,342

PERSONNEL	GENERAL FUND	62.0	62.0	62.0	62.0	61.0	61.0
	OTHER FUNDS	4.0	4.0	2.8	3.3	2.2	2.2
	PERSONNEL **	66.0	66.0	64.8	65.3	63.2	63.2

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	134,650	175,267	228,558	245,151	228,558	245,151
	OTHER FUNDS: FEDERAL	2,265	28,904	25,000	25,000	25,000	25,000
	OTHER	53,313	38,000	63,390	78,212	63,930	78,212
	REVENUES **	190,228	242,171	316,948	348,363	317,488	348,363

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-642

PROGRAM PURPOSE:

Conduct occupational and educational programs that provide the students with marketable skills and to provide employed persons with training necessary for continued employment and/or promotion.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Washington County Vocational Technical Institute conducts 11 full time programs enrolling approximately 350 students on two campuses located 50 miles apart with a staff of 30 individuals. WCVTI offers a county-wide evening program for approximately 1,500 students.

HIGHLIGHTS OF REQUEST:

WCVTI's programs are operated out of the facilities at Calais and Lubec. This requires flexibility and coordination on the part of administrative personnel in their efforts to administer and supervise two campus locations.

In excess of 85% of WCVTI graduates are employed in Maine industry.

SPECIAL FISCAL NOTES:

FART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-643

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	336,926	497,043	541,926	553,929	501,409	510,491
ALL	ALL OTHER	217,823	231,213	265,375	300,451	219,788	219,888
FUNDS	CAPITAL	79,612	81,132	21,450	22,000	6,800	2,000
	EXPENDITURES **	634,361	809,388	828,751	876,380	727,997	732,379
<hr/>							
GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED	9,445	32,259	32,259	32,259	32,259	32,259
	APPROP: PERSONAL	222,404	330,680	417,201	429,994	380,980	390,725
	ALL OTHER	115,731	166,224	191,795	225,871	152,148	152,248
	CAPITAL	31,845	74,690	21,450	22,000	6,800	2,000
	UNALLOCATED						
	TRANS WITHIN FUND	35,910	2,000	2,000	2,000	2,000	2,000
	OTHER						
	AVAILABLE **	415,335	605,853	664,705	712,124	574,187	579,232
	PERSONAL	239,976	345,480	419,201	431,994	382,980	392,725
	ALL OTHER	117,089	153,424	191,795	225,871	152,148	152,248
	CAPITAL	25,243	74,690	21,450	22,000	6,800	2,000
	EXPENDITURES **	382,308	573,594	632,446	679,865	541,928	546,973
	BALANCE LAPSED	768					
	BALANCE CARRIED	32,259	32,259	32,259	32,259	32,259	32,259
<hr/>							
OTHER	BAL FWD: NOT ENCUMB	27,440	35,959	11,133	6,774	11,133	17,010
FUNDS	FED REV: DEDICATED	8,000	148,907	138,446	140,015	138,446	140,015
	OTH REV: DEDICATED	59,667	54,300	53,500	54,500	53,500	54,500
	OTHER						
	ELIGIBLE **	95,167	239,166	203,079	201,289	203,079	211,525
	BAL FWD: ENCUMB	45,189	7,761				
	ALLOC: PERSONAL					118,429	117,766
	ALL OTHER					67,640	67,640
	CAPITAL						
	UNALLOCATED			203,079	201,289		
	TRANS WITHIN FUND	155,477					
	OTHER	95,107	239,166			17,010	26,119
	AVAILABLE **	295,773	246,927	203,079	201,289	203,079	211,525
	PERSONAL	96,950	151,563	122,725	121,935	118,429	117,766
	ALL OTHER	100,734	77,789	73,580	74,580	67,640	67,640
	CAPITAL	54,369	6,442				
	EXPENDITURES **	252,053	235,794	196,305	196,515	186,069	185,406
	BALANCE LAPSED						
	BALANCE CARRIED	43,720	11,133	6,774	6,774	17,010	26,119
<hr/>							
PERSONNEL	GENERAL FUND	19.0	30.0	30.0	30.0	30.0	30.0
	OTHER FUNDS	4.0	6.0	4.0	4.0	4.0	4.0
	PERSONNEL **	23.0	36.0	34.0	34.0	34.0	34.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL	105					
	OTHER	39,888	91,100	103,250	103,250	103,250	103,250
	OTHER FUNDS: FEDERAL	8,000	148,907	138,446	140,015	138,446	140,015
	OTHER	59,667	54,300	53,500	54,500	53,500	54,500
	REVENUES **	107,660	294,307	295,196	297,765	295,196	297,765

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-644

PROGRAM PURPOSE:

To provide occupational training and education programs for residents of Eastern Maine including full-time day students and part-time adult (evening) students.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

There are 11 vocational programs with a total enrollment of approximately 525 full-time students in the day school and 1,400 in the adult evening program. Instructional staff for the day program is 41 persons and there are 60 part-time instructors in the evening program. The instructional complex is comprised of one large building (approximately 80,000 sq. ft.). The campus also has two dormitories, a gymnasium, and several small storage and maintenance buildings.

HIGHLIGHTS OF REQUEST:

An increase of approximately 25 students is expected in the day school. The adult evening program is expected to increase its enrollment by 300-400 students. Full enrollment in all courses is expected. Placement at graduation is above 85 percent within the State of Maine.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-645

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	876,883	892,198	1,104,363	1,140,992	966,670	980,395
ALL	ALL OTHER	330,838	442,788	551,005	598,447	467,984	467,984
FUNDS	CAPITAL	37,066	16,299	81,452	62,286	1,060	160
	EXPENDITURES **	1,244,787	1,351,285	1,736,820	1,801,725	1,435,714	1,448,539
GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	10,093	52,604	52,604	52,604	52,604	52,604
	APPROP: PERSONAL	698,096	737,317	933,693	954,048	817,433	826,536
	ALL OTHER	251,879	330,282	393,552	425,605	341,564	341,564
	CAPITAL	47,235	8,148	79,276	58,066	1,060	160
	UNALLOCATED						
	TRANS WITHIN FUND	64,142	3,000	3,000	3,000	3,000	3,000
	OTHER						
	AVAILABLE **	1,072,245	1,131,351	1,462,125	1,493,323	1,215,661	1,223,864
	PERSONAL	729,960	755,317	936,693	957,048	820,433	829,536
	ALL OTHER	248,836	315,282	393,552	425,606	341,564	341,564
	CAPITAL	33,644	8,148	79,276	58,066	1,060	160
	EXPENDITURES **	1,012,441	1,078,747	1,409,521	1,440,720	1,163,057	1,171,260
	BALANCE LAPSED	7,202					
	BALANCE CARRIED	52,604	52,604	52,604	52,604	52,604	52,604
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	30,634	22,826	18,988	19,988	18,988	74,630
	FED REV: DEDICATED	40,276	186,186	234,499	258,105	234,499	258,105
	OTH REV: DEDICATED	93,319	79,000	93,800	103,900	93,800	103,900
	OTHER						
	ELIGIBLE **	164,229	288,012	347,287	381,993	347,287	436,635
	BAL FWD: ENCUMB	124	5,021				
	ALLOC: PERSONAL					146,237	150,859
	ALL OTHER					126,420	126,420
	CAPITAL						
	UNALLOCATED			347,287	381,993		
	TRANS WITHIN FUND	95,843					
	OTHER	164,229	288,012			74,630	159,356
	AVAILABLE **	260,196	293,033	347,287	381,993	347,287	436,635
	PERSONAL	146,923	136,881	167,670	183,944	146,237	150,859
	ALL OTHER	82,002	127,506	157,453	172,841	126,420	126,420
	CAPITAL	3,422	8,151	2,176	4,220		
	EXPENDITURES **	232,347	272,538	327,299	361,005	272,657	277,279
	BALANCE LAPSED		1,506				
	BALANCE CARRIED	27,847	18,988	19,988	20,988	74,630	159,356
PERSONNEL							
	GENERAL FUND	59.0	62.0	62.0	62.0	62.0	62.0
	OTHER FUNDS	6.0	7.0	9.0	9.0	7.0	7.0
	PERSONNEL **	65.0	69.0	71.0	71.0	69.0	69.0
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER	186,146	243,878	296,983	296,983	296,983	296,983
	OTHER FUNDS: FEDERAL	40,276	186,186	234,499	258,105	234,499	258,105
	OTHER	93,319	79,000	93,800	103,900	93,800	103,900
	REVENUES **	319,741	509,064	625,282	658,988	625,282	658,988

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-646

PROGRAM PURPOSE:

Conduct occupational and educational programs that provide the students with marketable skills and to provide employed persons with training necessary for continued employment and/or promotion.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Northern Maine Vocational Technical Institute employs a professional staff of 42 persons and a support staff of 22 with State funds. An additional 12 employees are paid through federal funds.

Northern Maine offers 13 full-time occupational programs to 429 day students and 2200 evening students.

The facilities, located on an 87 acre plot, consist of 20 former Air Force structures and 3 new structures.

HIGHLIGHTS OF REQUEST:

92% of the graduates of the last three graduating classes have been employed within the State of Maine.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 15 EDUCATION AND CULTURE
 UMBRELLA: J5800 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 2-647

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		931,067	967,874	1,111,898	1,122,981	1,019,697	1,039,885
ALL OTHER		397,337	556,085	608,530	774,940	580,938	618,301
CAPITAL		15,719	59,752	77,586	80,325	13,670	9,590
EXPENDITURES	**	1,344,123	1,583,711	1,798,022	1,978,246	1,614,305	1,667,776

GENERAL BAL FND: NOT ENCUMB							
FUND BAL FND: ENCUMBERED		72,639	117,957	65,500	161,000	65,500	65,500
APPROP: PERSONAL		712,314	726,327	886,951	892,127	803,911	818,521
ALL OTHER		283,503	290,127	498,580	571,815	386,260	416,686
CAPITAL		31,342	35,176	77,586	80,325	13,670	9,590
UNALLOCATED							
TRANS WITHIN FUND		78,774	6,000	6,000	6,000	6,000	6,000
OTHER							
AVAILABLE	**	1,170,572	1,175,587	1,534,117	1,711,267	1,275,341	1,316,297
PERSONAL		752,314	754,327	892,951	898,127	809,911	824,521
ALL OTHER		300,146	296,000	482,580	543,815	386,260	416,686
CAPITAL		5,987	59,752	77,586	80,325	13,670	9,590
EXPENDITURES	**	1,058,447	1,110,087	1,373,117	1,522,267	1,209,841	1,250,797

BALANCE LAPSED		2,168					
BALANCE CARRIED		117,957	65,500	161,000	189,000	65,500	65,500

OTHER FUNDS							
BAL FND: NOT ENCUMB		23,302	74,781	7,000	7,000	7,000	27,441
FED REV: DEDICATED		26,283	255,391	263,653	279,461	263,653	279,461
OTH REV: DEDICATED		121,794	130,789	161,252	176,518	161,252	176,518
OTHER							
ELIGIBLE	**	171,379	460,961	431,905	462,979	431,905	483,420
BAL FND: ENCUMB		8,761	19,663				
ALLOC: PERSONAL						209,786	215,364
ALL OTHER						194,678	201,615
CAPITAL							
UNALLOCATED				431,905	462,979		
TRANS WITHIN FUND		199,980					
OTHER		171,379	460,961			27,441	66,441
AVAILABLE	**	380,120	480,624	431,905	462,979	431,905	483,420
PERSONAL		178,753	213,547	218,947	224,854	209,786	215,364
ALL OTHER		97,191	260,077	205,958	231,125	194,678	201,615
CAPITAL		9,732					
EXPENDITURES	**	285,676	473,624	424,905	455,979	404,464	416,979

BALANCE LAPSED							
BALANCE CARRIED		94,444	7,000	7,000	7,000	27,441	66,441

PERSONNEL							
GENERAL FUND		64.5	64.5	64.5	64.5	64.5	64.5
OTHER FUNDS		22.5	24.5	25.5	25.5	24.5	24.5
PERSONNEL	**	87.0	89.0	90.0	90.0	89.0	89.0

REVENUES							
GENERAL FUND: FEDERAL		199	350	200	200	200	200
OTHER		219,876	224,722	253,600	253,600	253,600	253,600
OTHER FUNDS: FEDERAL		26,283	255,391	263,653	279,461	263,653	279,461
OTHER		121,794	130,789	161,252	176,518	161,252	176,518
REVENUES	**	368,152	611,252	678,705	709,779	678,705	709,779

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0311 EDUCATION - VOCATIONAL PROGRAM SERVICES
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-648

PROGRAM PURPOSE:

To administer and provide vocational services, secondary, post-secondary and adult education programs statewide.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This division's programs assist local schools in the improvement of curriculum materials in occupational areas, provides in-service programs which emphasize the modification of course content and techniques, provides leadership to implement the goals and objectives defined in the Maine State Plan for Vocational Education and continually evaluates to assure that established goals and objectives are being met. There has been and will continue to be cooperation between all other agencies concerned with the vocational education of persons who are disadvantaged.

HIGHLIGHTS OF REQUEST:

The highest priority for this division is to provide services to assist in the expansion of vocational education programs at the secondary level in the 12 new regions for vocational education. New program offerings will extend to 98% of the geographical areas of Maine. State and federal funds will be allocated to help implement these new programs.

SPECIAL FISCAL NOTES:

This program receives and redistributes over \$200,000 each year. Since the revenue is received and then deducted from the receipts, their monies are not reflected in the revenue statistics on the facing page.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0311 EDUCATION - VOCATIONAL PROGRAM SERVICES
 VALUE: 612

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-649

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	85,535	126,138	135,352	136,176	131,496	131,908
ALL	ALL OTHER	807,449	1,171,869	826,430	826,430	824,730	824,730
FUNDS	CAPITAL		400	400	400		
	EXPENDITURES **	892,984	1,298,407	962,182	963,006	956,226	956,638

GENERAL BAL FWD: NOT ENCUMB							
FUNC BAL FWD: ENCUMBERED							
APPROP: PERSONAL		64,165	70,242	77,137	77,600	73,281	73,332
	ALL OTHER	18,942	12,724	12,884	12,884	11,182	11,182
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	83,107	82,966	90,021	90,484	84,463	84,514
	PERSONAL	64,140	70,242	77,137	77,600	73,281	73,332
	ALL OTHER	18,922	12,724	12,884	12,884	11,182	11,182
	CAPITAL						
	EXPENDITURES **	83,062	82,966	90,021	90,484	84,463	84,514

	BALANCE LAPSED	45					
	BALANCE CARRIED						

OTHER BAL FWD: NOT ENCUMB		21,277	18,834				398
FUNDS FED REV: DEDICATED		924,223	1,196,607	872,161	872,522	872,161	872,522
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	945,500	1,215,441	872,161	872,522	872,161	872,920
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					58,215	58,576
						813,548	813,548
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			872,161	872,522		
TRANS WITHIN FUND		-116,745					
OTHER		945,500	1,215,441			398	796
	AVAILABLE **	828,755	1,215,441	872,161	872,522	872,161	872,920
	PERSONAL	21,395	55,896	58,215	58,576	58,215	58,576
	ALL OTHER	788,527	1,159,145	813,546	813,546	813,548	813,548
	CAPITAL		400	400	400		
	EXPENDITURES **	809,922	1,215,441	872,161	872,522	871,763	872,124

	BALANCE LAPSED						
	BALANCE CARRIED	18,834				398	796

PERSONNEL							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS	5.0	5.0	5.0	5.0	5.0	5.0
	PERSONNEL **	11.0	11.0	11.0	11.0	11.0	11.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER		54,212	56,569	56,610	56,569	56,618
	OTHER FUNDS: FEDERAL	924,223	1,196,607	872,161	872,522	872,161	872,522
	OTHER						
	REVENUES **	924,223	1,250,819	928,730	929,140	928,730	929,140

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0316 VOCATIONAL EDUCATION - OPERATIONS
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-650

PROGRAM PURPOSE:

To provide vocational education programs on a regional basis through Regional Vocational Technical Agencies.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

At the secondary level some 260 vocational programs are offered to eleventh and twelfth grade boys and girls throughout the State. The programs provide entry level vocational skills for those students desiring to enter work immediately upon graduation from high school. Included are provisions for student services in the areas of career counseling and job placement. Eleven vocational regions were established by the 106th Legislature to complement the existing 13 Regional Vocational Technical Centers thus providing vocational opportunities to 98% of Maine's secondary school students.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Over \$700,000 each year is transferred as a revenue reduction to the VTI system.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0316 VOCATIONAL EDUCATION - OPERATIONS
 VALUE: 612

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-651

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	135,059	82,074	87,267	86,139	84,528	83,165
ALL	ALL OTHER	986,893	879,137	474,665	476,980	470,705	473,028
FUNDS	CAPITAL	1,800	6,000	6,000	6,000		
	EXPENDITURES **	1,123,752	967,211	567,932	569,119	555,233	556,193

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	50,863	50,452	54,795	54,084	52,056	51,110
	ALL OTHER	7,457	8,156	9,244	9,236	7,281	7,281
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
	OTHER						
	AVAILABLE **	58,320	58,608	64,139	63,320	59,337	58,391
	PERSONAL	50,862	50,452	54,795	54,084	52,056	51,110
	ALL OTHER	7,456	8,156	9,244	9,236	7,281	7,281
	CAPITAL						
	EXPENDITURES **	58,318	58,608	64,039	63,320	59,337	58,391

BALANCE LAPSED		2					
BALANCE CARRIED							

OTHER	BAL FWD: NOT ENCUMB	74,671	2,486	21,025	31,025	21,025	39,022
FUNDS	FED REV: DEDICATED	1,656,726	898,741	503,893	505,799	503,893	505,799
	OTH REV: DEDICATED	10,173	10,000	10,000	10,000	10,000	10,000
	OTHER						
	ELIGIBLE **	1,741,570	911,227	534,918	546,824	534,918	554,821

	BAL FWD: ENCUMB		18,401				
	ALLOC: PERSONAL					32,472	32,055
	ALL OTHER					463,424	465,747
	CAPITAL						
	UNALLOCATED			534,918	546,824		
TRANS WITHIN FUND							
	OTHER	-655,248					
	AVAILABLE **	1,741,571	911,227	534,918	546,824	39,022	57,019
	PERSONAL	84,197	31,622	32,472	32,055	32,472	32,055
	ALL OTHER	979,437	870,981	465,421	467,744	463,424	465,747
	CAPITAL	1,800	6,000	6,000	6,000		
	EXPENDITURES **	1,065,434	908,603	503,893	505,799	495,896	497,802

BALANCE LAPSED							
BALANCE CARRIED		20,888	21,025	31,025	41,025	39,022	57,019
PERSONNEL							
GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
OTHER FUNDS		6.0	3.0	3.0	3.0	3.0	3.0
PERSONNEL **		10.0	7.0	7.0	7.0	7.0	7.0

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER		29,304	29,019	31,660	29,019	31,660
OTHER FUNDS:	FEDERAL	1,656,726	898,741	503,893	505,799	503,893	505,799
	OTHER	10,173	10,000	10,000	10,000	10,000	10,000
	REVENUES **	1,666,899	938,745	542,912	547,459	542,912	547,459

PART: 1 CURENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-652

PROGRAM PURPOSE:

To conduct occupational and educational programs that provide the students with marketable skills and to provide employed persons with training necessary for continued employment and/or promotion.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Institute operates programs in an effort to serve and meet the needs of business and industry by offering 19 vocational programs with an enrollment of approximately 1125 students with an administrative and instructional staff of 80 individuals. SMVTI offers an adult evening program in a variety of occupational areas with an enrollment of approximately 3,000 students. The physical facilities consist of 45 buildings on 57 acres.

HIGHLIGHTS OF REQUEST:

SMVTI will continue to offer various programs in an effort to meet the needs of business and industry and seek additional funds to expand programs and services to Maine residents. Over 85% of the graduating students are placed in positions in Maine industry.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-653

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,614,416	1,836,705	1,995,538	2,015,904	1,865,551	1,882,446
ALL	ALL OTHER	502,903	526,308	788,532	870,308	526,863	528,863
FUNDS	CAPITAL	78,399	78,114	209,835	193,230	11,900	6,800
	EXPENDITURES **	2,195,718	2,441,127	2,993,905	3,079,442	2,404,314	2,418,109
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	45,534	91,020	91,020	91,020	91,020	91,020
	APPROPRI: PERSONAL	1,303,688	1,326,558	1,507,452	1,515,457	1,389,091	1,402,131
	ALL OTHER	371,403	394,249	621,883	603,148	401,246	401,246
	CAPITAL	53,590	25,175	209,835	193,230	11,900	6,800
	UNALLOCATED						
	TRANS WITHIN FUND	3,268	6,000	6,000	6,000	6,000	6,000
	OTHER						
	AVAILABLE **	1,777,483	1,843,002	2,436,190	2,488,855	1,899,257	1,907,197
	PERSONAL	1,242,293	1,343,058	1,513,453	1,521,457	1,395,091	1,408,131
	ALL OTHER	374,105	383,749	621,883	603,148	401,246	401,246
	CAPITAL	35,822	25,175	209,835	193,230	11,900	6,800
	EXPENDITURES **	1,652,220	1,751,982	2,345,171	2,397,835	1,808,237	1,816,177
	BALANCE LAPSED	34,243					
	BALANCE CARRIED	91,020	91,020	91,020	91,020	91,020	91,020
OTHER FUNDS	BAL FWD: NOT ENCUMB	69,187	116,607	38,625	53,066	38,625	105,721
	FED REV: DEDICATED	84,102	384,685	470,674	490,690	470,674	490,690
	OTH REV: DEDICATED	119,977	212,787	192,500	192,500	192,500	192,500
	OTHER						
	ELIGIBLE **	273,266	714,079	701,799	736,256	701,799	788,911
	BAL FWD: ENCUMB	1,488	13,691				
	ALLOC: PERSONAL					470,460	474,315
	ALL OTHER					125,617	127,617
	CAPITAL						
	UNALLOCATED			701,799	736,255		
	TRANS WITHIN FUND	399,042					
	OTHER	273,266	714,079			105,721	186,979
	AVAILABLE **	673,796	727,770	701,799	736,255	701,798	788,911
	PERSONAL	372,123	493,647	482,085	494,447	470,460	474,315
	ALL OTHER	128,798	142,559	166,649	187,160	125,617	127,617
	CAPITAL	42,577	52,939				
	EXPENDITURES **	563,498	689,145	648,734	681,607	596,077	601,932
	BALANCE LAPSED						
	BALANCE CARRIED	130,298	38,625	53,066	54,648	105,721	186,979
PERSONNEL	GENERAL FUND	101.0	101.0	101.0	101.0	101.0	101.0
	OTHER FUNDS	29.5	30.5	28.5	28.5	27.5	27.5
	PERSONNEL **	130.5	131.5	129.5	129.5	128.5	128.5
REVENUES	GENERAL FUND: FEDERAL	27	25				
	OTHER	336,915	414,152	428,652	428,652	428,650	428,650
	OTHER FUNDS: FEDERAL	84,102	384,685	470,674	490,690	470,674	490,690
	OTHER	119,977	212,787	192,500	192,500	192,500	192,500
	REVENUES **	541,021	1,011,649	1,091,826	1,111,842	1,091,824	1,111,840

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05087 STATE HISTORIAN
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0390 STATE HISTORIAN
VALUE: 754

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-654

PROGRAM PURPOSE:

To compile historical data of the State and encourage the teaching of history of the State in the public schools. The State historian's duties are described in detail in Title 27, Chapter 9, 261-267 of the State statutes.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The State historian, appointed by the Governor with the advice and consent of the Council, is a member of the Maine Historical Society. It shall be his duty to compile historical data of the State and encourage the teaching of history of the State in the public schools. He shall encourage the compiling and publishing of town histories, combined with local geography. He shall examine and, when he decides the material is suitable, approve histories of the towns compiled as provided in Section 262 of the State statutes.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05087 STATE HISTORIAN
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0390 STATE HISTORIAN
 VALUE: 754

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-655

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	724	500	500	500	400	400
	CAPITAL						
	EXPENDITURES **	724	500	500	500	400	400
GENERAL FUND	BAL FWD: NOT ENCUMB	354	130	130	130	130	130
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	500	500	500	500	400	400
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	854	630	630	630	530	530
	PERSONAL						
	ALL OTHER	724	500	500	500	400	400
	CAPITAL						
	EXPENDITURES **	724	500	500	500	400	400
	BALANCE LAPSED						
	BALANCE CARRIED	130	130	130	130	130	130
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05089 MAINE HISTORIC PRESERVATION COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0036 MAINE HISTORIC PRESERVATION COMMISSION
VALUE: 311

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-656

PROGRAM PURPOSE:

To identify and preserve the key elements of Maine's Historic Architectural, and Archaeological heritage.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Maine Historic Preservation Commission carries out a continuing inventory of Maine's Historic Resources, updating and printing a revised edition each year for use by interested organizations and other State agencies. The Commission staff prepares the necessary materials to place buildings, structures and sites in Maine that meet the criteria on the National Register of Historic Places and administers and supervises a federally funded grant program which is utilized for the actual stabilization and restoration of structures listed in the National Register. The Commission staff also acts as the liaison between state and federal agencies on the various federal laws and executive orders pertaining to the use of federal funds when impacting on structures, sites or areas of historic significance listed in the National Register of Historic Places.

The Commission during fiscal year 1973-74 disbursed the following federal grant monies on a 50% matching basis to private organizations for rehabilitation and restoration of historic sites:

Winter Street Church, Bath, Maine	\$ 2,025.00
Percy & Small Shipyard, Bath, Maine	1,000.00
The Morse-Libby House, Portland, Maine	21,919.00
Misc. Grants to Historic Preservation Organizations	2,791.51
The Symphony House, Bangor, Maine	8,933.48
	<u>\$ 36,668.99</u>

HIGHLIGHTS OF REQUEST:

The Maine Historic Preservation Commission entered forty-one individual sites and nine historic districts in the National Register of Historic Places in fiscal 1974, thereby placing Maine 15th out of 50 states and five territories in number of National Register sites in the country. The Commission has assisted several municipalities and the Bureau of Parks & Recreation in obtaining federal surplus property under the historic monument clause of Executive Order 11593.

During the coming fiscal year, the Commission expects that federal funds for restoration projects will increase to a level of \$200,000 making expansion of the grants program possible. The one basic weakness in the program remains the lack of archaeological expertise to develop an inventory of Maine's archaeological sites and supervise archaeological excavations pertaining to grant projects. Other constraints include limited State matching funds in the All Other category which restricts travel necessary for enlarging the Historic Resources inventory and supervising restoration projects. The increased number of grants made possible by increased federal grant monies will place even greater pressure in this area. Limited funds for printing restrict the circulation of developed information to other State agencies and to the public. Of this years grant projects noted above, the total of \$36,668.99 represents only 50% of funds that went into preservation projects as each federal dollar was matched by private funds bringing the total monies generated for actual projects to \$73,337.98.

SPECIAL FISCAL NOTES:

The Maine Historic Preservation Commission's entire program is administered on a 50% matching basis from two appropriation accounts, the General Fund 1755.1 and Special Revenue (Federal) 4755.1. Detail estimates are designed to show this clearly in estimated and request years. In actual practice, although the administrative account is on a 50% matching basis, it is impossible to match each category exactly when administering from two separate funds. This explains minor variances in the actual year. In certain cases it is necessary to show 2 employees paid from federal funds and 2 from State to indicate the matching basis of the program; in actuality all employees salaries are 50% general fund and 50% federal. The same situation is true on items of equipment, ex: it is necessary on occasion to show $\frac{1}{2}$ of a file cabinet out of one fund and $\frac{1}{2}$ out of the other. Where there are 53 pay periods in 1975-76 the general fund account shows the extra pay period for purposes of simplifying the wages and salaries detail. In actual practice the federal account will pick up $\frac{1}{2}$ of the extra pay period.

PART: 1 CURRENT SERVICES
 POLICY: 15 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05009 MAINE HISTORIC PRESERVATION COMMISSION
 GOAL: 98 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0036 MAINE HISTORIC PRESERVATION COMMISSION
 VALUE: 311

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 2-657

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	38,308	42,466	47,158	48,392	44,751	45,972
ALL	ALL OTHER	48,674	148,602	161,608	186,227	159,148	184,148
FUNDS	CAPITAL	298	390	180	130		
	EXPENDITURES **	87,280	191,458	207,896	234,719	203,899	230,120

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		78				
	APPROP: PERSONAL	19,246	20,406	24,325	24,196	22,823	22,986
	ALL OTHER	5,351	5,351	5,304	5,569	4,574	4,574
	CAPITAL	245	195	90	50		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	24,542	25,730	29,419	29,815	27,397	27,560
	PERSONAL	19,290	20,406	24,325	24,196	22,823	22,986
	ALL OTHER	4,641	5,051	5,304	5,569	4,574	4,574
	CAPITAL	159	195	90	50		
	EXPENDITURES **	24,090	25,652	29,419	29,815	27,397	27,560
	BALANCE LAPSED	374	78				
	BALANCE CARRIED	78					

OTHER FUNDS	BAL FWD: NOT ENCUMB	22,518	20,864	20,864	20,864	20,864	22,838
	FED REV: DEDICATED	61,536	165,806	178,476	204,904	178,476	204,904
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	84,054	186,670	199,340	225,768	199,340	227,742
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					21,928	22,986
	ALL OTHER					154,574	179,574
	CAPITAL						
	UNALLOCATED			199,340	225,768		
	TRANS WITHIN FUND						
	OTHER	84,054	186,670			22,838	25,182
	AVAILABLE **	84,054	186,670	199,340	225,768	199,340	227,742
	PERSONAL	19,018	22,360	23,083	24,196	21,928	22,986
	ALL OTHER	44,033	143,551	155,304	180,658	154,574	179,574
	CAPITAL	139	195	90	50		
	EXPENDITURES **	63,190	165,806	178,477	204,904	176,502	202,560
	BALANCE LAPSED						
	BALANCE CARRIED	20,864	20,864	20,864	20,864	22,838	25,182

PERSONNEL	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS						
	PERSONNEL **	4.0	4.0	4.0	4.0	4.0	4.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	61,536	165,806	178,476	204,904	178,476	204,904
	OTHER						
	REVENUES **	61,536	165,806	178,476	204,904	178,476	204,904

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05090 GOVERNOR BAXTER SCHOOL FOR THE DEAF
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-658

PROGRAM PURPOSE:

The education and instruction of deaf children, K through 12, and the development of communication skills among these children.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A residential school setting for deaf children offering programs on the nursery, pre-primary, primary, elementary, junior high, senior high and vocational levels. Certified teachers of the deaf are employed. A staff of dormitory houseparents is responsible for after class care. Co-curricular and extracurricular activities are included in the program along with physical education, intramural and interscholastic sports. A special pilot program for educable multiply handicapped deaf children is being implemented. Children enroll from all parts of the State of Maine. Standardized achievement tests are used for evaluation of pupil progress. Children residing in the Greater Portland area are transported daily from their homes by local school districts. Selected children are periodically mainstreamed into the regular classrooms of their communities when they demonstrate increased competency in auditory perception and communication skills.

HIGHLIGHTS OF REQUEST:

Enrollment of approximately 185 children. Of 12 graduates in 1974, 6 are attending post-secondary institutions, one is receiving special work evaluation, and five are employed. Application for national accreditation has been submitted to the Council on Education of the Deaf. Site visits by a team of evaluators are anticipated during the school year.

New facilities have been completed during the 1973-74 school year and are occupied. They include gymnasium addition, library addition, preprimary classroom building and diagnostic center. Causeway repair work was completed in cooperation with State Highway personnel.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05090 GOVERNOR BAXTER SCHOOL FOR THE DEAF
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF
 VALUE: 111

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-659

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	985,502	985,143	1,110,413	1,107,080	1,057,055	1,050,326
	ALL OTHER	142,924	144,495	185,877	191,822	184,460	183,368
	CAPITAL	19,917	12,720	15,325	16,150	1,198	5,710
	EXPENDITURES **	1,148,343	1,142,358	1,311,615	1,315,052	1,242,713	1,239,404
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	12,527	36,370	36,370	36,370	36,370	36,370
	APPROP: PERSONAL	873,523	909,143	1,036,415	1,031,890	983,057	975,136
	ALL OTHER	123,878	132,695	174,575	181,712	173,158	173,258
	CAPITAL	30,173	11,720	15,325	16,150	1,198	5,710
	UNALLOCATED						
	TRANS WITHIN FUND	59,839					
	OTHER						
	AVAILABLE **	1,099,840	1,089,928	1,262,685	1,266,122	1,193,783	1,190,474
	PERSONAL	908,354	909,143	1,036,415	1,031,890	983,057	975,136
	ALL OTHER	134,384	132,695	174,575	181,712	173,158	173,258
	CAPITAL	12,526	11,720	15,325	16,150	1,198	5,710
	EXPENDITURES **	1,055,264	1,053,558	1,226,315	1,229,752	1,157,413	1,154,104
<hr/>							
	BALANCE LAPSED	8,206					
	BALANCE CARRIED	36,370	36,370	36,370	36,370	36,370	36,370
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OTHER FUNDS	BAL FWD: NOT ENCUMB	4,557	15,579				
	FED REV: DEDICATED		73,221	85,300	85,300	85,300	85,300
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	4,557	88,800	85,300	85,300	85,300	85,300
	BAL FWD: ENCUMB	4,400					
	ALLOC: PERSONAL					73,998	75,190
	ALL OTHER					11,302	10,110
	CAPITAL						
	UNALLOCATED			85,300	85,300		
	TRANS WITHIN FUND	99,701					
	OTHER	4,557	88,800				
	AVAILABLE **	108,658	88,800	85,300	85,300	85,300	85,300
	PERSONAL	77,148	76,000	73,998	75,190	73,998	75,190
	ALL OTHER	8,540	11,800	11,302	10,110	11,302	10,110
	CAPITAL	7,391	1,000				
	EXPENDITURES **	93,079	88,800	85,300	85,300	85,300	85,300
<hr/>							
	BALANCE LAPSED						
	BALANCE CARRIED	15,579					
<hr/>							
PERSONNEL	GENERAL FUND	115.0	115.0	115.0	115.0	115.0	115.0
	OTHER FUNDS	10.0	10.0	10.0	10.0	10.0	10.0
	PERSONNEL **	125.0	125.0	125.0	125.0	125.0	125.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	151,891	8,460	8,465	8,465	8,465	8,465
	OTHER FUNDS: FEDERAL		73,221	85,300	85,300	85,300	85,300
	OTHER						
	REVENUES **	151,891	81,681	93,765	93,765	93,765	93,765

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05091 MAINE ADVISORY COUNCIL ON VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0173 MAINE ADVISORY COUNCIL ON VOCATIONAL EDUCATION
VALUE: 442

PAGE 2-660

PROGRAM PURPOSE:

To advise and recommend the direction of vocational education in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The council advises the State Board of Education on the development and administration of overall State plans. The council evaluates vocational education programs, services and activities, publishes and distributes the results.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05091 MAINE ADVISORY COUNCIL ON VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0173 MAINE ADVISORY COUNCIL ON VOCATIONAL EDUCATION
 VALUE: 442

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-661

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	7,678					
	ALL OTHER	14,410	98,122	35,065	35,065	35,065	35,065
	CAPITAL		200	200	200		
	EXPENDITURES **	22,088	98,322	35,265	35,265	35,065	35,065

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB		56,245				200
	FED REV: DEDICATED	39,433	35,265	35,265	35,265	35,265	35,265
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	39,433	91,510	35,265	35,265	35,265	35,465
	BAL FWD: ENCUMB	45,713	6,812				
	ALLOP: PERSONAL						
	ALL OTHER					35,065	35,065
	CAPITAL						
	UNALLOCATED			35,265	35,265		
	TRANS WITHIN FUND						
	OTHER	39,433	91,510			200	400
	AVAILABLE **	85,146	98,322	35,265	35,265	35,265	35,465
	PERSONAL	7,678					
	ALL OTHER	14,410	98,122	35,065	35,065	35,065	35,065
	CAPITAL		200	200	200		
	EXPENDITURES **	22,088	98,322	35,265	35,265	35,065	35,065
BALANCE LAPSED							
BALANCE CARRIED		63,057				200	400

PERSONNEL-----							
GENERAL FUND							
	OTHER FUNDS	1.0					
	PERSONNEL **	1.0					

REVENUES-----							
GENERAL FUND: FEDERAL							
	OTHER						
OTHER FUNDS:	FEDERAL	39,433	35,265	35,265	35,265	35,265	35,265
	OTHER						
REVENUES	**	39,433	35,265	35,265	35,265	35,265	35,265

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.		1975-76 1976-77	992,514 988,372	- -	992,514 988,372	- -	992,514 988,372
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.		1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.		1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.		1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.		1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.		1975-76 1976-77	179,259,035 187,383,848	- -	179,259,035 187,383,848	916,512 977,337	180,175,547 188,361,185
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.		1975-76 1976-77	2,601,003 2,628,561	- -	2,601,003 2,628,561	- -	2,601,003 2,628,561
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.		1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.		1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.		1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.		1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.		1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.		1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	182,852,552	-	182,852,552	916,512	183,769,064
TOTAL FOR FISCAL YEAR:		1976-77	191,000,781	-	191,000,781	977,337	191,978,118

State Policy Area: 05 Education and Culture

PAGE 2-662

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			1,963,719	2,309,421		
	ALL OTHER			1,166,383	1,265,071		
	CAPITAL			283,140	80,115		
	EXPENDITURES **			3,413,242	3,654,607		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			1,868,297	2,194,582		
	ALL OTHER			1,123,718	1,219,041		
	CAPITAL			280,940	80,115		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			3,272,955	3,493,738		
	PERSONAL			1,868,297	2,194,582		
	ALL OTHER			1,123,718	1,219,041		
	CAPITAL			280,940	80,115		
	EXPENDITURES **			3,272,955	3,493,738		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB				29,161		
	FED REV: DEDICATED			76,948	94,862		
	OTH REV: DEDICATED			92,570	70,350		
	OTHER						
	ELIGIBLE **			165,448	194,373		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			95,422	114,839		
	ALL OTHER			42,665	46,030		
	CAPITAL			2,200			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			29,161	33,504		
	AVAILABLE **			169,448	194,373		
	PERSONAL			95,422	114,839		
	ALL OTHER			42,665	46,030		
	CAPITAL			2,200			
	EXPENDITURES **			140,287	160,869		
	BALANCE LAPSED						
	BALANCE CARRIED			29,161	33,504		

PERSONNEL	GENERAL FUND			155.6	180.1		
	OTHER FUNDS			10.0	11.0		
	PERSONNEL **			165.6	191.1		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			327,160	428,455		
	OTHER FUNDS: FEDERAL			76,948	94,862		
	OTHER			92,500	70,350		
	REVENUES **			496,608	593,667		

J PART: 2 NEW OR EXPANDED BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0270 EDUCATION - ADMINISTRATIVE SERVICES
VALUE: 432

PAGE 2-664

PROGRAM PURPOSE:

Provide internal administrative support services to all bureaus of the Department.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A request is made for the addition of a graphic arts specialist (state funded) to provide a needed department-wide capability in the production of visual materials within the Division of Public Information. Currently, the Department must contract for these services and the need has increased to the point of requiring a full-time staff member.

A request is made for a clerk (federally funded) in the Duplication Center of the Department to operate collating equipment. No staff are currently available to assign to that function.

A request is made for a powerhole punch (federally funded) for the Duplicating Center to allow the binding of departmental publications.

A request is made for a clerk (federally funded) in the mail room to handle automated equipment, principally for bulk mailings.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0270 EDUCATION - ADMINISTRATIVE SERVICES
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-665

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			20,285	22,553		
ALL	ALL OTHER			318	312		
FUNDS	CAPITAL			1,290			
	EXPENDITURES **			21,803	22,865		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			8,387	10,370		
	ALL OTHER			106	104		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			8,493	10,474		
	PERSONAL			8,387	10,370		
	ALL OTHER			106	104		
	CAPITAL						
	EXPENDITURES **			8,493	10,474		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			13,310	12,391		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			13,310	12,391		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			11,898	12,183		
	ALL OTHER			212	208		
	CAPITAL			1,200			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			13,310	12,391		
	PERSONAL			11,898	12,183		
	ALL OTHER			212	208		
	CAPITAL			1,200			
	EXPENDITURES **			13,310	12,391		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS			2.0	2.0		
	PERSONNEL **			3.0	3.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			13,310	12,391		
	OTHER						
	REVENUES **			13,310	12,391		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 95000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION
VALUE: 432

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-666

PROGRAM PURPOSE:

To support departmental administration and local school units in decision making through technical planning and information resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A comprehensive program of research and development directed toward the solution of educational and operational problems encountered by Department bureaus and local school units is proposed. This includes the continuation of the Maine Assessment of Educational Progress. This expansion of the planning program will require one additional field research specialist be added to the staff.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-667

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			11,758		14,558	
ALL	ALL OTHER			185,250		185,250	
FUNDS	CAPITAL						
	EXPENDITURES **			197,008		199,808	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			11,758		14,558	
	ALL OTHER			185,250		185,250	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			197,008		199,808	
	PERSONAL			11,758		14,558	
	ALL OTHER			185,250		185,250	
	CAPITAL						
	EXPENDITURES **			197,008		199,808	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS						
	PERSONNEL **			1.0		1.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
PROGRAM: 0181 EDUCATION - FINANCE
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-668

PROGRAM PURPOSE:

Provides fiscal management and control for all programs of the Department.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Finance program has needs in two areas - staff at the accountant level and accounting equipment. Both will increase the Department's capability to do analytical work, particularly relating to the financial status of federal grant programs and reporting status information to program managers. Three account positions, federally funded, are requested - each to act as a fiscal specialist for a designated group of federally financed programs and to prepare the necessary interim and annual financial reports required under regulations of each federal program. The Department now handles some 56 federal grant programs amounting to \$20,000,000 which flows through to approximately 200 local school systems and other eligible public and private non-profit organizations. This requires analysis of program commitments, available funds, matching requirements, and other fiscal data necessary to permit program managers to operate their federally funded activities. Such accounting services cannot continue to be furnished by Department personnel who are otherwise committed to day-to-day operations requiring their full attention. Also requested is the position of chief accountant to supervise the accounting activities described briefly above. The second part of this request is based on the need for increased capacity and sophistication of electronic accounting machines. Although existing equipment permits the entry and storage of data magnetically as well as providing a visible hard copy record of the account transactions, it does not permit the retrieval and summarization of data by organizational units nor provide for rapid printout of needed information. The equipment requested will have the capability of reading hard copy ledger cards, extracting significant coded information by purpose or organizational unit, summarizing the results and performing high speed printouts of reports based on this information.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 09 FISCAL MANAGEMENT AND CONTROL
 PROGRAM: 0181 EDUCATION - FINANCE
 VALUE: 431

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-669

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			56,531	62,172		
	ALL OTHER			1,310	1,304		
	CAPITAL						
	EXPENDITURES **			57,841	63,476		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			24,254	27,720		
	ALL OTHER			320	314		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			24,574	28,034		
	PERSONAL			24,254	27,720		
	ALL OTHER			320	314		
	CAPITAL						
	EXPENDITURES **			24,574	28,034		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED			33,267	35,442		
	OTHER						
	ELIGIBLE **			33,267	35,442		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			32,277	34,452		
	ALL OTHER			990	990		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			33,267	35,442		
	PERSONAL			32,277	34,452		
	ALL OTHER			990	990		
	CAPITAL						
	EXPENDITURES **			33,267	35,442		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			3.0	3.0		
	OTHER FUNDS			3.0	3.0		
	PERSONNEL **			6.0	6.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			33,267	35,442		
	OTHER						
	REVENUES **			33,267	35,442		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0182 BUREAU OF INSTRUCTION - ADMINISTRATION
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-670

PROGRAM PURPOSE:

To provide administrative direction to the divisions of the Bureau of Instruction.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau is requesting funds to conduct conferences and workshops for local education personnel in curriculum development. These workshops occurred as the result of identified educational needs in the field.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0182 BUREAU OF INSTRUCTION - ADMINISTRATION
 VALUE: 442

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-671

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER			8,100	8,100		
	CAPITAL						
	EXPENDITURES **			8,100	8,100		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			8,100	8,100		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			8,100	8,100		
	PERSONAL						
	ALL OTHER			8,100	8,100		
	CAPITAL						
	EXPENDITURES **			8,100	8,100		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0272 LOCAL SCHOOL SERVICES - SURPLUS PROPERTY PROGRAM
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-672

PROGRAM PURPOSE:

To distribute property no longer needed by the Federal government to the schools.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The request would fund salaries of two positions in the surplus property program. Currently, assessed charges do not cover cost of providing the services rendered to educational and health institutions and civil defense agencies.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Funding for fiscal year 1975 was provided by a Council Order allowing the Department to subsidize the program.

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0272 LOCAL SCHOOL SERVICES - SURPLUS PROPERTY PROGRAM
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-673

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			21,931	21,593		
ALL	ALL OTHER			204	204		
FUNDS	CAPITAL						
	EXPENDITURES **			22,135	21,797		

GENERAL BAL FWD:	NOT ENCUMB						
FUND BAL FWD:	ENCUMBERED						
APPROP:	PERSONAL			21,931	21,593		
	ALL OTHER			204	204		
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			22,135	21,797		
	PERSONAL			21,931	21,593		
	ALL OTHER			204	204		
	CAPITAL						
	EXPENDITURES **			22,135	21,797		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD:	NOT ENCUMB					
	FED REV:	DEDICATED					
	OTH REV:	DEDICATED					
	OTHER						
	ELIGIBLE **						
	BAL FWD:	ENCUMB					
	ALLOC:	PERSONAL					
		ALL OTHER					
		CAPITAL					
		UNALLOCATED					
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.0	2.0		
	OTHER FUNDS						
	PERSONNEL **			2.0	2.0		

REVENUES	GENERAL FUND:	FEDERAL					
		OTHER					
	OTHER FUNDS:	FEDERAL					
		OTHER					
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0273 LOCAL SCHOOL SERVICES - DONATED COMMODITIES PROGRAM
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-674

PROGRAM PURPOSE:

To distribute foods available from several U.S. Department of Agriculture programs to schools for nutrition programs, to tax-exempt, non-profit institutions serving needy persons, and to tax-exempt, non-profit summer camps serving youth of high school age or under.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Foods made available under the Donated Commodity Program are purchased by the Federal government under three basic procurement programs that involve: Surplus crop removals, price support programs, and expenditures from direct appropriations to the National School Lunch Program.

Transportation to distribution points within the State is furnished and paid for by the Federal government. This Department as State agency then becomes responsible for the storage and distribution of commodities, including the breaking down of large volume units and repacking into smaller packages of a size suitable for allocation to individual donee agencies. Transportation charges, including storage and repacking charges are passed on to recipient agencies by the final delivering carriers.

Approximately 120,000 school children in school lunch programs, 12,000 in summer camp programs and 4,500 needy people in institutions benefit from the donated commodity program. A 20 percent increase in school lunch participation is anticipated as the result of recent State legislation making the provision of lunch programs mandatory in all schools below the high school level.

HIGHLIGHTS OF REQUEST:

The purpose of this request is to make those foods available to all eligible institutions and agencies at the lowest cost to them, and, by holding down costs of procurement, reaching the greatest number possible of eligible recipients. This proposal requests the establishment of a Working Capital Fund by a single \$25,000 advance from the general fund which would enable this agency to perform direct transportation services on a revolving fund basis, with costs of distribution recoverable from recipient agencies through assessments based upon the Department's cost of distribution.

Transportation equipment can be secured from the U.S. Department of Agriculture. One tractor-truck and two van type semi-trailers are considered to be necessary. In terms of personnel requirements, two drivers and a billing clerk would be required. Equipment requiring purchase would be limited to a typewriter and calculator for use of the billing clerk. Costs in addition to the salaries of the personnel required would consist principally of vehicle operating expenses with some provision for forms, office supplies and postage necessary in the billing process.

Direct transportation services would result in lower costs to recipients than commercial freight rates. All eligible agencies are non-profit in character and depend for financial support on funds provided by taxation, contributions of the public or user charges and conservation of limited funds is of paramount importance. There would be no cost to the State other than the advance from the general fund which would be returnable upon any termination of the program.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0273 LOCAL SCHOOL SERVICES - DONATED COMMODITIES PROGRAM
 VALUE: 431

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-675

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			27,532		29,200	
ALL	ALL OTHER			37,307		14,307	
FUNDS	CAPITAL			1,000			
	EXPENDITURES **			65,839		43,507	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			25,000			
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			25,000			
	PERSONAL						
	ALL OTHER			25,000			
	CAPITAL						
	EXPENDITURES **			25,000			
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB					29,161	
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED			70,000		47,850	
	OTHER						
	ELIGIBLE **			70,000		77,011	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			27,532		29,200	
	ALL OTHER			12,307		14,307	
	CAPITAL			1,000			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			29,161		33,504	
	AVAILABLE **			70,000		77,011	
	PERSONAL			27,532		29,200	
	ALL OTHER			12,307		14,307	
	CAPITAL			1,000			
	EXPENDITURES **			40,839		43,507	
	BALANCE LAPSED						
	BALANCE CARRIED			29,161		33,504	

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			3.0		3.0	
	PERSONNEL **			3.0		3.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			70,000		47,850	
	OTHER			70,000		47,850	
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0274 LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-676

PROGRAM PURPOSE:

To administer the federally subsidized food service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Federal funds for State administration of the Child Nutrition Program are being increased to provide additional supervision to insure both compliance with Federal regulations and assistance to administrative units in upgrading efficiency and effectiveness of the local programs. Predicated on the availability of Federal funds, one consultant (Education Specialist I) will be added to the staff during fiscal year 1976; a second, in fiscal year 1977.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0274 LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM
 VALUE: 431

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-677

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			10,162	24,666		
FUNDS	ALL OTHER			2,890	6,010		
	CAPITAL						
	EXPENDITURES **			13,052	30,676		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			13,052	30,676		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			13,052	30,676		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			10,162	24,666		
	ALL OTHER			2,890	6,010		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			13,052	30,676		
	PERSONAL			10,162	24,666		
	ALL OTHER			2,890	6,010		
	CAPITAL						
	EXPENDITURES **			13,052	30,676		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			1.0	2.0		
	PERSONNEL **			1.0	2.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			13,052	30,676		
	OTHER						
	REVENUES **			13,052	30,676		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0275 LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-678

PROGRAM PURPOSE:

To administer the statewide school transportation system and the driver education and safety programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The 106th Legislature designated the Department as the single state agency primarily responsible for administering school transportation. During fiscal year 1975 one half the funds were provided by the Federal Highway Safety Act of 1956 with the intent that the state would assume full responsibility beginning with the second year. The funds requested are equal to one half the cost of salaries for the director of transportation and a secretary and related operating expenses.

A request is made to operate two 16-place mobile driver education simulator classrooms for use in local school districts, expanding driver education programs for 4000 students. Students will receive one half of the required six hours of laboratory or on the road training necessary for driver education courses. (12 hours of simulation replaces 3 hours of driving) Also included in this request are funds for revision of a curriculum guide for driver education and mailing materials for safety education to school districts statewide.

HIGHLIGHTS OF REQUEST:

The driver education programs using simulators will reduce costs by approximately one third. The saving should amount to approximately \$72,000.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0275 LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM
 VALUE: 431

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-679

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			12,247	12,620		
ALL	ALL OTHER			14,855	14,855		
FUNDS	CAPITAL						
	EXPENDITURES **			27,102	27,475		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			12,247	12,620		
	ALL OTHER			14,855	14,855		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			27,102	27,475		
	PERSONAL			12,247	12,620		
	ALL OTHER			14,855	14,855		
	CAPITAL						
	EXPENDITURES **			27,102	27,475		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0276 LOCAL SCHOOL SERVICES - SCHOOL FACILITIES PROGRAM
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-680

PROGRAM PURPOSE:

The program is concerned with all matters related to the provision of school facilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The school construction program under LD 1994 has resulted in permanent additional work within the Division. One State position will screen nearly \$60,000,000 of proposals each year.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0276 LOCAL SCHOOL SERVICES - SCHOOL FACILITIES PROGRAM
 VALUE: 411

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-681

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			16,886		16,596	
ALL	ALL OTHER			106		104	
FUNDS	CAPITAL						
	EXPENDITURES **			16,992		16,700	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			16,886		16,596	
	ALL OTHER			106		104	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			16,992		16,700	
	PERSONAL			16,886		16,596	
	ALL OTHER			106		104	
	CAPITAL						
	EXPENDITURES **			16,992		16,700	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	DTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS						
	PERSONNEL **			1.0		1.0	

REVENUES	GENERAL, FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0220 SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-682

PROGRAM PURPOSE:

To provide educational services to children in the unorganized territory of the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

SCUT program changes projected to improve and expand current services include the addition of one part-time account clerk-secretary, one guidance counselor and an art-music instructor (2 3/5 positions).

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0220 SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)
 VALUE: 642

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-683

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			26,684		27,360	
ALL	ALL OTHER			4,500		4,700	
FUNDS	CAPITAL						
	EXPENDITURES **			31,184		32,060	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			26,684		27,360	
	ALL OTHER			4,500		4,700	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			31,184		32,060	
	PERSONAL			26,684		27,360	
	ALL OTHER			4,500		4,700	
	CAPITAL						
	EXPENDITURES **			31,184		32,060	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.6		2.6	
	OTHER FUNDS						
	PERSONNEL **			2.6		2.6	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0277 EDUCATION - HUMAN DEVELOPMENT & GUIDANCE
VALUE: 242

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-684

PROGRAM PURPOSE:

To provide training, follow-up and consultation services to school and community personnel in methods enabling them to create a classroom environment which fosters the emotional growth of children. These programs are directed toward preventing potentially self-destructive behaviors such as alcohol, drug and other substance abuse, delinquency, school dropouts, and other forms of socially disruptive behavior.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To achieve the level and quality of services described in Part I and to stabilize the operations of the Division, the following requests are made for each year of the 1976-1977 biennial period:

1. The program suffered a loss of \$23,200 with the expiration of P.L. 91-527, effective June 30, 1974. This money has been a vital source of drug education program seed monies since 1970. Therefore, we now seek to restore the \$23,200 through a State appropriation for purposes of maintaining current staff and related programs.
2. Currently, one (1) staff position is funded from federal and private grant carry-over monies (50%) and from an Antibiotics Litigation Award (50%) administered through the Attorney General's Office. The carry-over funds will be exhausted the end of fiscal 1975 and the litigation money was awarded under contract for a specific program designed to complement our present programs but not for continued funding of staff. Therefore, to maintain this existing position beyond June 30, 1975, an appropriation in the amount of \$13,376.50 is requested for FY '76 and \$13,909.09 for FY '77.

HIGHLIGHTS OF REQUEST:

In addition to the continuation of current activities listed in Part I of the budget, the following new program, directed toward the prevention of self-destructive and socially disruptive behaviors, will be implemented:

1. Humanistic education programs for school personnel (grades 7-12) in those schools in which elementary teachers K-6 have already received training in the Human Development curriculum. This program deals with issues of the student's self-image, his relationships with others and his sense of personal power.
2. Parent Effectiveness Training - a community based program designed to promote better communication between parents and children.
3. Teacher Effectiveness Training - a system for training adults who work with children to communicate effectively to create and sustain better relationships with students.
4. Leadership Programs for Administrators - workshops to help school staff whose responsibility it is to implement the programs described above in such areas as allocation of funding, teacher training, team building, and support systems.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0277 EDUCATION - HUMAN DEVELOPMENT & GUIDANCE
VALUE: 242

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-685

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			29,826		31,407	
ALL	ALL OTHER			6,684		8,181	
FUNDS	CAPITAL			3,010		1,440	
	EXPENDITURES **			39,520		41,028	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			29,826		31,407	
	ALL OTHER			6,684		8,181	
	CAPITAL			3,010		1,440	
	JNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			39,520		41,028	
	PERSONAL			29,826		31,407	
	ALL OTHER			6,684		8,181	
	CAPITAL			3,010		1,440	
	EXPENDITURES **			39,520		41,028	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOD: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.5		2.5	
	OTHER FUNDS						
	PERSONNEL **			2.5		2.5	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0279 EDUCATION - GRANT/LOAN/SCHOLARSHIP FUND
VALUE: 411

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-686

PROGRAM PURPOSE:

To coordinate the distribution of grants, loans and scholarship funds for medical and dental students.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Osteopathic Loan Fund is established as a revolving fund to students who desire to attend osteopathic college with a view toward returning to practice in Maine. This request is to continue operation of the Osteopathic Loan Program described in Chapter 302-B of the Maine Statutes. The Department administers the program in conjunction with the Maine Osteopathic Association.

HIGHLIGHTS OF REQUEST:

Such loans are made by the individual students and are forgiven at the rate of \$2,000 interest free for each year said recipients practice osteopathic medicine in Maine.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 87 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0279 EDUCATION - GRANT/LOAN/SCHOLARSHIP FUND
 VALUE: 411

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-687

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL						
FUNDS	ALL OTHER			45,000		45,000	
	CAPITAL						
	EXPENDITURES **			45,000		45,000	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			22,500		22,500	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			22,500		22,500	
	PERSONAL						
	ALL OTHER			22,500		22,500	
	CAPITAL						
	EXPENDITURES **			22,500		22,500	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED			22,500		22,500	
	OTHER						
	ELIGIBLE **			22,500		22,500	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			22,500		22,500	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			22,500		22,500	
	PERSONAL						
	ALL OTHER			22,500		22,500	
	CAPITAL						
	EXPENDITURES **			22,500		22,500	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER			22,500		22,500	
	REVENUES **			22,500		22,500	

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0280 EDUCATION - HIGHER EDUCATION SERVICES
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-688

PROGRAM PURPOSE:

To administer the program of the Post-Secondary Education Commission (State Board of Education) and related post-secondary services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The State Tuition Equalization Program (STEP) provides financial aid to students attending private colleges on an individual need basis. To administer this direct financial assistance to students attending Maine private colleges an account clerk is requested. The request is necessary because the program is increasing to include all four years and because of increased audit demands related to the transfer of public funds to private colleges.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0280 EDUCATION - HIGHER EDUCATION SERVICES
 VALUE: 432

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-689

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			6,606	7,334		
ALL	ALL OTHER			104	104		
FUNDS	CAPITAL						
	EXPENDITURES **			6,710	7,438		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			6,606	7,334		
	ALL OTHER			104	104		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			6,710	7,438		
	PERSONAL			6,606	7,334		
	ALL OTHER			104	104		
	CAPITAL						
	EXPENDITURES **			6,710	7,438		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0281 EDUCATION - TEACHER EDUCATION
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-690

PROGRAM PURPOSE:

Improve the quality of educational personnel available to Maine schools through preservice and inservice education programs and standards.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Development and implementation of Professional Standards Advisory Commission recommended guidelines for Teacher Education Program Approval (TEPA), related Local Staff Development Program guidelines, and coordination with guidelines development in Maine Internship Model(s) (see below). Develop, publish and distribute an "Education Professions Development Handbook" incorporating certification, recertification, and program approval guidelines for teachers, administrators, and teacher educators.

Development and implementation of Professional Standards Advisory Commission recommended guidelines for Maine Internship Model(s) of teacher preparation.

Development and expansion of the Maine Field Agent Project to include coordination with other state and regional field agent services and programs. Three field agents will be attached to the Department to support expanded services in inservice teacher education and special education. Present program is funded cooperatively through NEPTE and Title V; (3 agents in 75-76, projected expansion of four additional agents in 76-77).

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0201 EDUCATION - TEACHER EDUCATION
 VALUE: 642

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-691

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			63,837		119,180	
ALL	ALL OTHER			44,545		62,235	
FUNDS	CAPITAL			1,500		2,970	
	EXPENDITURES **			109,882		184,385	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			63,837		119,180	
	ALL OTHER			44,545		62,235	
	CAPITAL			1,500		2,970	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			109,882		184,385	
	PERSONAL			63,837		119,180	
	ALL OTHER			44,545		62,235	
	CAPITAL			1,500		2,970	
	EXPENDITURES **			109,882		184,385	

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	5.0	9.0
	OTHER FUNDS		
	PERSONNEL **	5.0	9.0

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER		
	REVENUES **		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0282 EDUCATION - CERTIFICATION & PLACEMENT
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-692

PROGRAM PURPOSE:

Improve the quality and efficiency of certification and placement services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Upon approval of recommendations of the "Automation Task Force", design and implement an automation program in teacher certification and placement. This effort presently includes experimentation with a "Word Processing" Unit, the object of which is developing a central communications center to handle all "usual" requests from the field. Steps are also being taken to work closely with Planning and Management Information (computer data base) to update and improve computerized support services and data collection.

Additionally, through four cathode ray terminals, which would be located in key areas within the Department and connected to a computer data bank, access would be provided to information on any person holding a Maine certificate or working in a school system. Among improved services would be faster and less costly answers to routine inquiries. More up-to-date information would be readily available to department evaluators upon which to base recommendations of study or activities for recertification. Inquiries pertaining to placement would be answered more quickly and accurately through the use of cathode ray terminals, telephone lines, modems (adapters), and Disk Drive.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0282 EDUCATION - CERTIFICATION & PLACEMENT
 VALUE: 431

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-693

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			18,931	19,588		
ALL	ALL OTHER			16,862	16,858		
FUNDS	CAPITAL			600			
	EXPENDITURES **			36,393	36,446		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			18,931	19,588		
	ALL OTHER			16,862	16,858		
	CAPITAL			600			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			36,393	36,446		
	PERSONAL			18,931	19,588		
	ALL OTHER			16,862	16,858		
	CAPITAL			600			
	EXPENDITURES **			36,393	36,446		

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB		
FUNDS	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **		
	BAL FWD: ENCUMB		
	ALLOC: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **		
	PERSONAL		
	ALL OTHER		
	CAPITAL		
	EXPENDITURES **		

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	2.0	2.0
	OTHER FUNDS		
	PERSONNEL **	2.0	2.0

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER		
	REVENUES **		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0283 EDUCATION - CURRICULUM
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-694

PROGRAM PURPOSE:

To provide consultant and administrative services for a variety of programs which are directed toward the development of elementary and secondary education.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Addition of an environmental education specialist and 1/2 secretary; addition of an assistant camp director at Bryant Pond Campus (24 weeks at the State rate). Development of curricular materials which are based upon findings of MAEP and Self-Evaluation and which will be used by classroom teachers.

In order to coordinate the elementary and secondary school self-evaluation program being implemented as a policy of the State Board of Education and Education Specialist II is being requested. This will involve working with school districts on a statewide basis to assist them as they are involved in the self-evaluation process.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 87 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0283 EDUCATION - CURRICULUM
 VALUE: 442

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-695

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			33,008	40,163		
ALL	ALL OTHER			12,828	12,860		
FUNDS	CAPITAL						
	EXPENDITURES **			45,836	53,023		

GENERAL BAL FWD: NOT ENCUMB			
FUND BAL FWD: ENCUMBERED			
APPROP: PERSONAL	33,008	40,163	
ALL OTHER	12,828	12,860	
CAPITAL			
UNALLOCATED			
TRANS WITHIN FUND			
OTHER			
AVAILABLE **	45,836	53,023	
PERSONAL	33,008	40,163	
ALL OTHER	12,828	12,860	
CAPITAL			
EXPENDITURES **	45,836	53,023	

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB		
FUNDS FED REV: DEDICATED		
OTH REV: DEDICATED		
OTHER		
ELIGIBLE **		
BAL FWD: ENCUMB		
ALLOC: PERSONAL		
ALL OTHER		
CAPITAL		
UNALLOCATED		
TRANS WITHIN FUND		
OTHER		
AVAILABLE **		
PERSONAL		
ALL OTHER		
CAPITAL		
EXPENDITURES **		

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		
GENERAL FUND	4.0	4.0
OTHER FUNDS		
PERSONNEL **	4.0	4.0

REVENUES		
GENERAL FUND: FEDERAL		
OTHER		
OTHER FUNDS: FEDERAL		
OTHER		
REVENUES **		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN / SPECIAL EDUCATION
VALUE: 241

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-696

PROGRAM PURPOSE:

To provide consultant and administrative services to a variety of programs which are directed toward the improvement of educational services to exceptional children.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A consultant is requested to serve the 13,000 children with specific learning disabilities and funds to institute a computer-based gathering and retrieval system. Also, monies are sought to provide specialized training to 1,200 Maine teachers to permit, insofar as possible, handicapped children to be educated with the non-handicapped and to conduct at least 10 regional training programs for school members of the pupil evaluation team, regular classroom teachers and administrators.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN / SPECIAL EDUCATION
 VALUE: 241

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-697

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			11,195		13,866	
ALL	ALL OTHER			57,500		57,500	
FUNDS	CAPITAL						
	EXPENDITURES **			68,695		71,366	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			11,195		13,866	
	ALL OTHER			57,500		57,500	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			68,695		71,366	
	PERSONAL			11,195		13,866	
	ALL OTHER			57,500		57,500	
	CAPITAL						
	EXPENDITURES **			68,695		71,366	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS						
	PERSONNEL **			1.0		1.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0174 MUSEUM - RESEARCH & COLLECTION
VALUE: 451

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-698

PROGRAM PURPOSE:

The Research and Collections program is responsible for defining, locating, acquiring and maintaining collections of objects and conducting research - all of which are utilized for the development of Museum exhibits and educational programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Major increases in professional staff including a Curator, Archaeologist and a Conservator are required to effectively operate the laboratory facilities and Conservation Center at the Museum. Conservation of documents and three-dimensional items is critical. An archaeological survey of the State is a Federal requirement and of growing importance to the preservation of pre-historical sites. Computerization of historical data will require a Registrar's Assistant for the documentation input. An increase in the number of collections acquisitions increases the workload in these areas considerably.

HIGHLIGHTS OF REQUEST:

New staff requested: (3) M.S. III Curator
Archaeologist
(2) M.S. II Registrar's Assistant
Conservator's Assistant

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05073 STATE MUSEUM BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0174 MUSEUM - RESEARCH & COLLECTION
 VALUE: 451

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-699

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			66,209	68,280		
ALL	ALL OTHER			5,523	5,523		
FUNDS	CAPITAL						
	EXPENDITURES **			71,732	73,803		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			66,209	68,280		
	ALL OTHER			5,523	5,523		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			71,732	73,803		
	PERSONAL			66,209	68,280		
	ALL OTHER			5,523	5,523		
	CAPITAL						
	EXPENDITURES **			71,732	73,803		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			5.0	5.0		
	OTHER FUNDS						
	PERSONNEL **			5.0	5.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0175 MUSEUM - EDUCATION & PUBLIC SERVICE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-700

PROGRAM PURPOSE:

The Education and Public Services Division is responsible for presenting the collections and informational resources of the Museum to a varied audience in a manner that is educationally sound and meaningful and in providing for related Museum services essential to serving the visitors' needs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The need for public services and educational programs at the Museum and throughout the State has expanded beyond the capabilities of present staffing. Teachers are seeking materials in Maine history and this request provides 3 additional teachers, staff to prepare teaching materials in Maine history and an expanded adult program to serve the needs of the State. Full time guards are also needed in the galleries while open to the public. Electronic surveillance is used during the night time.

HIGHLIGHTS OF REQUEST:

New Staff requested: (1) M.S. III Program Coordinator
(3) M.S. II Resource Planner
Editor
Program Coordinator
(3) M.S. I Educational Specialists (Teachers)
(2) Watchmen

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05073 STATE MUSEUM BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0175 MUSEUM - EDUCATION & PUBLIC SERVICE
 VALUE: 611

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-701

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			92,066		94,819	
ALL	ALL OTHER			10,941		10,941	
FUNDS	CAPITAL						
	EXPENDITURES **			103,007		105,760	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL			92,066		94,819	
	ALL OTHER			10,941		10,941	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			103,007		105,760	
	PERSONAL			92,066		94,819	
	ALL OTHER			10,941		10,941	
	CAPITAL						
	EXPENDITURES **			103,007		105,760	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			9.0		9.0	
	OTHER FUNDS						
	PERSONNEL **			9.0		9.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0179 MUSEUM - EXHIBIT DESIGN & PREPARATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-702

PROGRAM PURPOSE:

To develop and produce Museum exhibits and interpretive media including educational program materials.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Permanent exhibits will be a priority of this biennium and the budget request for additional staff will provide the in-house production capability needed. Experience has shown that hiring outside contractors for these same services would cost approximately three times more. This request for staff and exhibit construction materials would complete the main floor of the Museum and a major portion of the lower level.

HIGHLIGHTS OF REQUEST:

New Staff requested: (1) M.S. II - Graphic Arts
(2) M.T. II - Preparator
(1) Aide - Audio-visual Assistant

Project Staff: (2) Carpenter positions (Hours equivalent)

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05073 STATE MUSEUM BUREAU
 GOAL: 03 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0179 MUSEUM - EXHIBIT DESIGN & PREPARATION
 VALUE: 431

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-703

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			53,412	54,274		
ALL	ALL OTHER			59,781	59,586		
FUNDS	CAPITAL			5,000			
	EXPENDITURES **			118,193	113,860		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROPRIAL PERSONAL			53,412	54,274		
	ALL OTHER			59,781	59,586		
	CAPITAL			5,000			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			118,193	113,860		
	PERSONAL			53,412	54,274		
	ALL OTHER			59,781	59,586		
	CAPITAL			5,000			
	EXPENDITURES **			118,193	113,860		

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOCI: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	6.0	6.0
	OTHER FUNDS		
	PERSONNEL **	6.0	6.0

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER		
	REVENUES **		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0180 MUSEUM - ADMINISTRATION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-704

PROGRAM PURPOSE:

To administer the programs of the Museum Bureau and provide supportive services to the Museum Commission.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Reclassification of the Administrative Assistant and three Division Heads is requested and is considered appropriate with reference to their steadily increasing administrative and supervisory workload. These general administrative and supervisory responsibilities, it should be noted, are in addition to the specific professional responsibilities for which these personnel were originally employed, and which served as a basis for their current classifications.

Two additional clerical positions are requested. Experience has shown that the current ratio of clerical to non-clerical personnel (c..1:8) is inadequate to provide effective and timely support to professional, technical and administrative personnel; especially when it is necessary to schedule clerical personnel for such necessary routine tasks as reception duty, exhibit gallery security, sales area operations, scheduling of thousands of school children in groups, etc., each year.

HIGHLIGHTS OF REQUEST:

New Staff Requested: (1) Clerk-Typist I
(1) Clerk-Typist II

Reclassifications for Divisions Heads (4)	<u>1975/76</u>	<u>1976/77</u>
	\$5,770	\$7,958

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05073 STATE MUSEUM BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0180 MUSEUM - ADMINISTRATION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-705

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			17,687		20,159	
ALL	ALL OTHER			6,209		6,209	
FUNDS	CAPITAL			2,000			
	EXPENDITURES **			25,896		26,368	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			17,687		20,159	
	ALL OTHER			6,209		6,209	
	CAPITAL			2,000			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			25,896		26,368	
	PERSONAL			17,687		20,159	
	ALL OTHER			6,209		6,209	
	CAPITAL			2,000			
	EXPENDITURES **			25,896		26,368	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.0		2.0	
	OTHER FUNDS						
	PERSONNEL **			2.0		2.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05074 ARTS AND HUMANITIES BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0178 ARTS & HUMANITIES - ADMINISTRATION
VALUE: 442

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-706

PROGRAM PURPOSE:

To administer the programs of the Arts and Humanities Commission.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The concept of the administration area will remain the same. Two Clerk Typist II positions are being requested. One is for a general receptionist-secretary; the Commission has no approved position for this clerical need at this time. The other will be to assist professionals with general office clerical work, much of which is now being undertaken by professionals. The Arts and Humanities Associate position request is to upgrade range 16 to range 21 to bring the position into line with others of a similar responsibility in the Department of Educational and Cultural Services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05074 ARTS AND HUMANITIES BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0176 ARTS & HUMANITIES - SPONSORED PROGRAM
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-709

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			47,438	48,864		
ALL	ALL OTHER			117,410	122,046		
FUNDS	CAPITAL						
	EXPENDITURES **			164,848	170,910		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			47,438	48,864		
	ALL OTHER			117,410	122,046		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			164,848	170,910		
	PERSONAL			47,438	48,864		
	ALL OTHER			117,410	122,046		
	CAPITAL						
	EXPENDITURES **			164,848	170,910		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05074 ARTS AND HUMANITIES BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM
VALUE: 642

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-710

PROGRAM PURPOSE:

To assist organizations throughout the State in the development of Arts and Humanities programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

State funds for the General Grants Program are requested to assist the rapidly increasing demand for Arts and Humanities programs throughout Maine. In practice, State funds have been used for General Grants in the past; because of the new budget format this year these State funds are listed with other grants programs under Commission Sponsored Programs.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05074 ARTS AND HUMANITIES BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-711

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER			50,000	50,000		
	CAPITAL						
	EXPENDITURES **			50,000	50,000		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			50,000	50,000		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			50,000	50,000		
	PERSONAL						
	ALL OTHER			50,000	50,000		
	CAPITAL						
	EXPENDITURES **			50,000	50,000		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 MAINE STATE LIBRARY BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0215 LIBRARY - ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-712

PROGRAM PURPOSE:

To administer the programs of the Maine State Library.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

It is the responsibility of the State Librarian to oversee the operations of the Bureau consisting of 79 personnel. The Financial Section of the Library Bureau processes and accounts for all State and federal expenditures, payroll activities, personnel reports and forms, income and expenditure statements, and federal/state fiscal reports are prepared by the Financial Section. Because of the complexity of fiscal operations within the Bureau, a management level position is requested.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05075 MAINE STATE LIBRARY BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0215 LIBRARY - ADMINISTRATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-713

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
PERSONAL				13,555		14,338	
ALL OTHER							
CAPITAL							
EXPENDITURES **				13,555		14,338	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			13,555		14,338	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			13,555		14,338	
	PERSONAL			13,555		14,338	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			13,555		14,338	
BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND			1.0		1.0	
	OTHER FUNDS						
	PERSONNEL **			1.0		1.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 MAINE STATE LIBRARY BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0216 LIBRARY - READER & INFORMATION SERVICES
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-714

PROGRAM PURPOSE:

To provide for specialized reading needs by supplementing reference collections in all libraries and State departments.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To meet the increasing demand for reference services and extension of library hours is requested. This will require 60 hours more of student help in circulation and references. Increased use of WATS line services will require one additional Librarian II, one Library Assistant, one Clerk Typist, and two Library Aides (part-time college students). Increased technical processing capability will require the following additional staff: One Librarian II, one Clerk Typist I and a Librarian III to coordinate state agency resources.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 MAINE STATE LIBRARY BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0216 LIBRARY - READER & INFORMATION SERVICES
VALUE: 612

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-715

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			72,114		63,402	
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			72,114		63,402	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			72,114		63,402	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			72,114		63,402	
	PERSONAL			72,114		63,402	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			72,114		63,402	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			8.0		8.0	
	OTHER FUNDS						
	PERSONNEL **			8.0		8.0	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05075 MAINE STATE LIBRARY BUREAU
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 33 INSTRUCTION
PROGRAM: 0217 LIBRARY - LIBRARY DEVELOPMENT SERVICES
VALUE: 622

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-716

PROGRAM PURPOSE:

To provide library consultant services for the expanding needs of all types of libraries.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Library Development Services Division of the Maine State Library is responsible in essence for all extension programs to all types of libraries. The Division is composed of the three following sections: 1) Special Services, 2) Media Services, and 3) Regional Services. Special Services includes the regional library for the handicapped and the institutional librarian program. Since its establishment in 1972 the regional library has gone from 600 to 1700 readers with no increase in staff except two part-time student laborers. This library is also responsible as back up to four sub-regional libraries and ten deposit libraries in Maine. In order to continue quality service a staff increase of one professional Librarian II and one shipping clerk is needed.

With reorganization in 1972 we added to our library service responsibilities library services to schools. We were fortunate enough to add to our staff the Media Team who try with limited staff to serve 458 centralized school libraries as well as carry on a statewide instructional television program. If we are to continue to keep the MDECS involved with instructional television for Maine, as well as to provide good school library services, then we have to have an increase staff to do the work. Thus, for the Media Section we have asked for three professional Educational Specialist I - two for instructional television and one for school library services.

HIGHLIGHTS OF REQUEST:

In July of 1973 P.L. 626 was passed to establish for Maine a regional library system. The progress made in one year has been tremendous, districts have been designated, area reference and resource centers established, executive boards elected and membership in the system has jumped to over two hundred. The demand for regional services has increased greatly. In order for us to keep up with the library demand for consulting services we need a staff increase of two professionals - one generalist and one children's consultant. For this Division we ask in total for a staff increase of seven - six professionals and one support.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05075 MAINE STATE LIBRARY BUREAU
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0217 LIBRARY - LIBRARY DEVELOPMENT SERVICES
 VALUE: 622

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-717

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			143,123		117,920	
ALL	ALL OTHER			118,000		142,000	
FUNDS	CAPITAL			10,000			
	EXPENDITURES **			271,123		259,920	

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				129,570		103,582	
	ALL OTHER			118,000		142,000	
	CAPITAL			10,000			
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			257,570		245,582	
	PERSONAL			129,570		103,582	
	ALL OTHER			118,000		142,000	
	CAPITAL			10,000			
	EXPENDITURES **			257,570		245,582	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED				13,553		14,338	
OTH REV: DEDICATED							
OTHER							
	ELIGIBLE **			13,553		14,338	
BAL FWD: ENCUMB							
ALLOC: PERSONAL				13,553		14,338	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			13,553		14,338	
	PERSONAL			13,553		14,338	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			13,553		14,338	
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL							
GENERAL FUND				5.0		5.0	
OTHER FUNDS				1.0		1.0	
	PERSONNEL **			6.0		6.0	

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER						
OTHER FUNDS: FEDERAL				13,553		14,338	
	OTHER						
	REVENUES **			13,553		14,338	

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-718

PROGRAM PURPOSE:

To administer continuing and expanding programs at Kennebec Valley Vocational-Technical Institute.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

K.V.V.T.I. Part II budget request will allow for expansion of existing programs, implementation of two new programs and initiation of short-term summer programs. An additional administrative position is being requested to handle curriculum development, program planning, inservice training, public relations and recruiting.

HIGHLIGHTS OF REQUEST:

Enrollment is expected to increase by 84 students. Two new full-time instructors will be required for new programs and a part-time instructor will be necessary for the short-term courses.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 87 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-719

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL						
FUNDS	ALL OTHER			117,344		132,858	
	CAPITAL						
	EXPENDITURES **			117,344		132,858	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			117,344		132,858	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			117,344		132,858	
	PERSONAL						
	ALL OTHER			117,344		132,858	
	CAPITAL						
	EXPENDITURES **			117,344		132,858	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			25,920		36,720	
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **			25,920		36,720	

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0218 SCHOOL OF PRACTICAL NURSING
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-720

PROGRAM PURPOSE:

To prepare qualified persons for licensure as practical nurses in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Waterville School of Practical Nursing, under its Part II budget, is requesting funds to increase the Vice Principal's part-time administrative position to full-time - to increase one part-time instructor to full-time - to increase one Clerk Typist I position from part-time to full-time. They are also requesting a new Clerk Typist II position full-time. Increasing these positions from part-time to full-time with addition of a new Clerk Typist II position, will provide better service to the school, program and students.

HIGHLIGHTS OF REQUEST:

Instructors: To increase the number of hours Instructors will be available for instruction and/or available to students for individual attention.

Clerk-Typists: To enable the office staff to work more efficiently with the increased volume of paper work.

The increase in the number of hours and the addition of one clerk-typist with the increased authorized hours of the other clerk-typist will enable the staff to give more attention to the proper execution of the workload.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0218 SCHOOL OF PRACTICAL NURSING
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-721

FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL		17,175		18,740	
ALL	ALL OTHER					
FUNDS	CAPITAL					
	EXPENDITURES **		17,175		18,740	

GENERAL	BAL FWD: NOT ENCUMB					
FUND	BAL FWD: ENCUMBERED					
	APPROP: PERSONAL		17,175		18,740	
	ALL OTHER					
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **		17,175		18,740	
	PERSONAL		17,175		18,740	
	ALL OTHER					
	CAPITAL					
	EXPENDITURES **		17,175		18,740	
	BALANCE LAPSED					
	BALANCE CARRIED					

OTHER	BAL FWD: NOT ENCUMB					
FUNDS	FED REV: DEDICATED					
	OTH REV: DEDICATED					
	OTHER					
	ELIGIBLE **					
	BAL FWD: ENCUMB					
	ALLJC: PERSONAL					
	ALL OTHER					
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **					
	PERSONAL					
	ALL OTHER					
	CAPITAL					
	EXPENDITURES **					
	BALANCE LAPSED					
	BALANCE CARRIED					

PERSONNEL	GENERAL FUND		2.0		2.0	
	OTHER FUNDS					
	PERSONNEL **		2.0		2.0	

REVENUES	GENERAL FUND: FEDERAL					
	OTHER					
	OTHER FUNDS: FEDERAL					
	OTHER					
	REVENUES **					

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-722

PROGRAM PURPOSE:

To conduct occupational and educational programs that provide the students with marketable skills and to provide employed persons with training necessary for continued employment and/or promotion.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Provide new vocational and educational programs and administration. The programs are designed to meet existing and projected occupational needs of the State.

HIGHLIGHTS OF REQUEST:

The new programs are: Barbering & Hairstyling
Industrial Maintenance
Learning Resources
Plumbing
Welding

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-723

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			249,844	300,777		
ALL	ALL OTHER			42,545	49,265		
FUNDS	CAPITAL			27,050	12,850		
	EXPENDITURES **			319,439	362,892		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			249,844	300,777		
	ALL OTHER			42,545	49,265		
	CAPITAL			27,050	12,850		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			319,439	362,892		
	PERSONAL			249,844	300,777		
	ALL OTHER			42,545	49,265		
	CAPITAL			27,050	12,850		
	EXPENDITURES **			319,439	362,892		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			21.0	23.5		
	OTHER FUNDS						
	PERSONNEL **			21.0	23.5		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			21,750	26,400		
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **			21,750	26,400		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-724

PROGRAM PURPOSE:

To expand opportunities for residents of Eastern Maine by providing four new instructional programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Addition of marine programs at Lubec in Fisheries Technology, Marine Mechanics, Boat Maintenance and Repair.

Addition of saw mill operator program at Calais.

Extension of Adult Evening programs county-wide and specifically to fishermen.

HIGHLIGHTS OF REQUEST:

Provides: Personal Services for 8 new positions and reclassification of 2 positions during first year of biennium.
Personal Services for 3 new positions in second year of biennium.
Operating funds for 4 new instructional programs.
Capital Funds to equip 4 new programs.

Will provide: Additional revenue of \$22,800 in first year and \$49,800 in second year of biennium.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-725

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			96,939	127,610		
	ALL OTHER			28,000	45,800		
FUNDS	CAPITAL			94,000	12,000		
	EXPENDITURES **			218,939	185,410		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			96,939	127,610		
	ALL OTHER			28,000	45,800		
	CAPITAL			94,000	12,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			218,939	185,410		
	PERSONAL			96,939	127,610		
	ALL OTHER			28,000	45,800		
	CAPITAL			94,000	12,000		
	EXPENDITURES **			218,939	185,410		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			8.0	11.0		
	OTHER FUNDS						
	PERSONNEL **			8.0	11.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			22,800	49,800		
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **			22,800	49,800		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-726

PROGRAM PURPOSE:

To provide improvement and growth to the present vocational-technical programs of the school. Requests are being made only in those areas and for those programs for which a pressing need has been established, and in which present staff and/or facilities are inadequate.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

These requests are for new or extended programs in areas where presently no offerings or too limited offerings are being made.

HIGHLIGHTS OF REQUEST:

This budget request provides for the following extended services: (1) The extension of the Practical Nursing Program so that an additional 30 students may be admitted; (2) The introduction of new facilities and staff to make possible programs in heating, welding, air conditioning and refrigeration; (3) To provide funds for short-term summer programs in automotive, building construction, basic electricity, TV repair, waived practical nurses, and machine operators; (4) The provision of the monies required to fund X and Y salary steps; (5) The reclassification of certain classified personnel in the administrative office; (6) Provision for items of heavy equipment in the building construction program; (7) Provision for two oscilloscopes and eight semi-conductor circuit systems; (8) The purchase of a micro-wave oven for the Foods program; (9) Funds for the Radiography program to put the program director on the State payroll and to pay ten part-time instructors.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-727

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			124,312	199,167		
ALL	ALL OTHER			10,481	45,280		
FUNDS	CAPITAL			25,860			
	EXPENDITURES **			160,653	244,447		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			124,312	199,167		
	ALL OTHER			10,481	45,280		
	CAPITAL			25,860			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			160,653	244,447		
	PERSONAL			124,312	199,167		
	ALL OTHER			10,481	45,280		
	CAPITAL			25,860			
	EXPENDITURES **			160,653	244,447		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			8.0	14.0		
	OTHER FUNDS						
	PERSONNEL **			8.0	14.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			12,000	39,450		
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **			12,000	39,450		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-728

PROGRAM PURPOSE:

To administer current and expanding programs at Northern Maine Vocational-Technical Institute.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

NMVTI is requesting funds to add two new programs - Welding and Business Administration - and to expand existing programs in Communications, Electrical, Electronics, Drafting, Auto Body, Auto Mechanics, Health Occupations and Adult Education. Expansion will require the addition of seven new instructors. Five support staff positions are being requested to provide better services to the Institute and students.

HIGHLIGHTS OF REQUEST:

Expansion of existing and new programs will increase student enrollment by approximately 100 students during the next two years.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
 VALUE: 611

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-729

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			177,489	207,007		
ALL	ALL OTHER			24,620	27,440		
FUNDS	CAPITAL			25,000	16,755		
	EXPENDITURES **			227,109	251,202		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			177,489	207,007		
	ALL OTHER			24,620	27,440		
	CAPITAL			25,000	16,755		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			227,109	251,202		
	PERSONAL			177,489	207,007		
	ALL OTHER			24,620	27,440		
	CAPITAL			25,000	16,755		
	EXPENDITURES **			227,109	251,202		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			10.5	10.5		
	OTHER FUNDS						
	PERSONNEL **			10.5	10.5		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			76,940	100,335		
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **			76,940	100,335		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-730

PROGRAM PURPOSE:

To administer the programs at Southern Maine Vocational-Technical Institute.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

SMVTI Part II budget request will provide for five new programs requiring eight new teaching instructors and for the expansion of two programs with two new instructional staff. The Institute is requesting three Clerk Typists, four Custodians and a Registrar to meet the workload of increased enrollment during the next two years.

HIGHLIGHTS OF REQUEST:

Expanded programs will increase enrollment by 250 students. SMVTI will be offering a greater number of vocational programs in its affiliation with the York County Community College system. Its Adult Education program expects to increase its enrollment to 4,000 students.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05076 BUREAU OF VOCATIONAL EDUCATION
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-731

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			349,096	377,428		
FUNDS	ALL OTHER			127,634	123,409		
	CAPITAL			82,920	30,100		
	EXPENDITURES **			559,650	530,937		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			349,096	377,428		
	ALL OTHER			127,634	123,409		
	CAPITAL			82,920	30,100		
	UNALLCCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			559,650	530,937		
	PERSONAL			349,096	377,428		
	ALL OTHER			127,634	123,409		
	CAPITAL			82,920	30,100		
	EXPENDITURES **			559,650	530,937		

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND			27.0	28.0		
	OTHER FUNDS						
	PERSONNEL **			27.0	28.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER			167,750	167,750		
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **			167,750	167,750		

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05009 MAINE HISTORIC PRESERVATION COMMISSION
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0036 MAINE HISTORIC PRESERVATION COMMISSION
 VALUE: 311

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-732

PROGRAM PURPOSE:

(See Page 2-656)

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Maine Historic Preservation Commission carries out a continuing inventory of Maine's Historic Resources, updating and printing a revised edition each year for use by interested organizations and other State agencies. The Commission staff prepares the necessary materials to place buildings, structures and sites in Maine that meet the criteria on the National Register of Historic Places and administers and supervises a federally funded grant program which is utilized for the actual stabilization and restoration of structures listed in the National Register. The Commission staff also acts as the liaison between state and federal agencies on the various federal laws and executive orders pertaining to the use of federal funds when impacting on structures, sites or areas of historic significance listed in the National Register of Historic Places.

The Commission during fiscal year 1973-74 disbursed the following federal grant monies on a 50% matching basis to private organizations for rehabilitation and restoration of historic sites:

Winter Street Church, Bath, Maine	\$ 2,025.00
Percy & Small Shipyard, Bath, Maine	1,000.00
The Morse-Libby House, Portland, Maine	21,919.00
The Symphony House, Bangor, Maine	8,933.48
Misc. Grants to Historic Preservation Organizations	2,791.51
Total	\$ 36,668.99

HIGHLIGHTS OF REQUEST:

The increased Federal funding for restoration grants and growing public interest have put heavy demands upon the Commission's modest All Other budget. The State's responsibility to supervise restoration projects necessitates travel to the grant site to talk to contractors and consultants and to inspect work in progress. The development of the Historic Resources Inventory requires on site inspection and photographing of historic structures and sites as well. The greater part of the Part II request for All Other funds, however, is designed to meet the costs of preparation, printing and distributing of a Comprehensive Historic Preservation Plan for Maine. The plan will include an historical overview, a discussion of program philosophy, an analysis of what has been accomplished, and an outline of the Commission's plans and objectives in the next decade. Also included will be recommendations as to the State's priorities and needs in the area of historic preservation as well as an expanded historic resources inventory.

SPECIAL FISCAL NOTES:

Federal Funds are available to meet 50% of the costs of this request.

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05089 MAINE HISTORIC PRESERVATION COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0036 MAINE HISTORIC PRESERVATION COMMISSION
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-733

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER			7,532	4,030		
	CAPITAL						
	EXPENDITURES **			7,532	4,030		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			3,766	2,015		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			3,766	2,015		
	PERSONAL						
	ALL OTHER			3,766	2,015		
	CAPITAL						
	EXPENDITURES **			3,766	2,015		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED			3,766	2,015		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			3,766	2,015		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			3,766	2,015		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			3,766	2,015		
	PERSONAL						
	ALL OTHER			3,766	2,015		
	CAPITAL						
	EXPENDITURES **			3,766	2,015		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			3,766	2,015		
	OTHER						
	REVENUES **			3,766	2,015		

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 05090 GOVERNOR BAXTER SCHOOL FOR THE DEAF
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-734

PROGRAM PURPOSE:

Education of children with a degree of hearing loss, which will not allow them to be educated in public school. Pupils are enrolled in classes starting with pre-school through the 12th grade, which includes academic and vocational programs. The school is mainly a residential program, but has an increasing day program.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

- (1) To provide funds for payment of overtime as required by law. The Governor Baxter School program is bound by Federal Wage and Hour policies. These require payment of overtime in the pay periods in which it is earned. All hours in excess of the basic forty-hour week must be paid at the rate of time and a half (premium). When this facility was in the Department of Mental Health and Corrections, funds were transferred from that Department to cover the overtime expenses. Presently, the only funds available must come from salary savings which might arise from temporary vacant positions or by deliberate planning of vacancies. This is not a desirable procedure. Vacant positions mean weakened programs. A reserve fund for payment of overtime is more appropriate.
- (2) To create a career ladder for dormitory child care personnel. Dormitory child care personnel who have had communication skills are needed to work with deaf children, but are difficult to recruit. Consequently, it is necessary to engage persons who have had no experience with the deaf. Many have had no previous experiences in caring for children other than in family settings. A great deal of inservice training is necessary. An important objective of this school is to create a job classification into which these child care workers might be promoted after they have completed a number of years of successful service, along with certain formal educational courses. This job classification would be formulated with assistance from the State Department of Personnel. A comparative classification exists at the training schools carrying Training School Counselor I and II titles.
- (3) Curriculum enrichment and program changes in line with education practices require services of additional staff. For 1975-76, two full-time physical education instructors are required in order to provide appropriate programs for girls and for the primary department. This will complete the staffing of the physical education program and allow for diversified programs for all boys and girls.
- (4) The development of a more diversified maintenance program that will allow the school to perform most building maintenance and equipment repairs required by the school. A professional painter is needed so that the interior building painting program may become a planned year round endeavor. Original buildings are beginning to show the effects of age and wear. Ongoing painting is essential to keep the facilities up. An additional maintenance mechanic is needed to keep pace with the building and equipment maintenance. It has been found in the past years that we have been able to save money by doing much of our own repairs instead of relying on outside contractors. Additional staff will also allow for a more comprehensive preventive maintenance program which will also save time that could be spent in a preventive maintenance program.
- (5) Residential living. The majority of the pupils reside at the school. The number of children for each houseparent on duty is much too large for adequate supervision and guidance. With the growing number of deaf pupils who have additional problems, it is essential that there be more individualized attention given them in the after class aspect of the school program. Two dormitory houseparents are requested for reinforcement of the residential living program.
- (6) Program changes involving multiply handicapped deaf children require services of highly specialized teachers and small teacher-pupil ratio; providing for better individualized instruction. The program for multiply handicapped deaf children appears to be growing. It is anticipated that the present staff of three teachers will not be adequate by the year 1976-77. Two additional teachers and four teacher aides will be required for the growing enrollment of these children. This program presently has no teacher aide services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05090 GOVERNOR BAXTER SCHOOL FOR THE DEAF
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF
 VALUE: 111

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			59,545		117,043	
ALL	ALL OTHER			2,000		2,800	
FUNDS	CAPITAL			4,000		4,000	
	EXPENDITURES			65,545		123,843	
=====							
GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			59,545		117,043	
	ALL OTHER			2,000		2,800	
	CAPITAL			4,000		4,000	
	UNALLCCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE			65,545		123,843	
	PERSONAL			59,545		117,043	
	ALL OTHER			2,000		2,800	
	CAPITAL			4,000		4,000	
	EXPENDITURES			65,545		123,843	
=====							
	BALANCE LAPSED						
	BALANCE CARRIED						
=====							
OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE						
	BAL FWD: ENCUMB						
	ALLOCC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES						
=====							
	BALANCE LAPSED						
	BALANCE CARRIED						
=====							
PERSONNEL	GENERAL FUND			5.0		13.0	
	OTHER FUNDS						
	PERSONNEL			5.0		13.0	
=====							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES						

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 05071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0360 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - EDUCATION
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-736

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State programs.

HIGHLIGHTS OF REQUEST:

	DEPARTMENTAL 1975	REQUEST 1976	BUDGET RECOMMENDATION 1975	1976
Construction:				
Governor Baxter School for Deaf				
Fire Alarm System	4,500	-	4,500	-
Outdoor Lights	15,000	-	-	15,000
Roof Repairs	31,500	-	-	31,500
Projects not included in Budget Recommendation (28)	5,863,800	-	-	-
	\$5,914,800		\$4,500	\$46,500

Other than General Fund dollars are revenues from
 Bond Issues previously authorized.

Repairs:

Appropriation Request included in Bureau of Public Improvements

Unorganized Territories	-	-	2,416	2,416
Central Maine Vocational Technical Institute	20,390	17,650	5,200	5,200
Eastern Maine Vocational Technical Institute	8,000	8,000	6,166	6,166
Northern Maine Vocational Technical Institute	77,250	69,500	10,366	10,366
Southern Maine Vocational Technical Institute	41,125	13,200	13,833	13,833
Washington County Vocational Technical Institute	18,450	400	2,083	2,083
Baxter School for the Deaf	24,050	23,950	7,966	7,966
Indian Schools	23,345	9,115	5,416	5,416
	\$212,610	\$141,815	\$53,446	\$53,446

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: J5071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0360 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - EDUCATION
 VALUE: 632

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 2-737

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	983,783	1,159,632	1,071,176	1,019,206	912,012	930,837
	CAPITAL	2,275,252	2,978,036	5,984,670	80,714	4,500	46,500
	EXPENDITURES **	3,259,032	4,137,668	7,055,846	1,099,920	916,512	977,337
GENERAL FUND	BAL FWD: NOT ENCUMB	11,945	2,009,096				
	BAL FWD: ENCUMBERED	20,594	334,593				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL	2,643,100		5,914,800		4,500	46,500
	UNALLOCATED						
	TRANS WITHIN FUND	76,046	54,446	212,610	141,815	53,446	53,446
	OTHER						
	AVAILABLE **	2,751,685	2,398,135	6,127,410	141,815	57,946	99,346
	PERSONAL						
	ALL OTHER	100,253	274,413	212,610	141,815	53,446	53,446
	CAPITAL	306,701	2,121,704	5,914,800		4,500	46,500
	EXPENDITURES **	406,954	2,396,117	6,127,410	141,815	57,946	99,346
	BALANCE LAPSED	1,042	2,018				
	BALANCE CARRIED	2,343,689					
OTHER FUNDS	BAL FWD: NOT ENCUMB	2,119,300	518,832	214,153	210,808		
	FED REV: DEDICATED						
	OTH REV: DEDICATED	1,458,148	956,241	925,091	937,891	858,566	877,391
	OTHER						
	ELIGIBLE **	3,577,448	1,475,073	1,139,244	1,148,699	858,566	877,391
	BAL FWD: ENCUMB	274,100	480,631				
	ALLOC: PERSONAL						
	ALL OTHER			858,566	877,391	858,566	877,391
	CAPITAL			69,870	80,714		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	3,577,448	1,475,073	210,808	190,594		
	AVAILABLE **	3,851,548	1,955,704	1,139,244	1,148,699	858,566	877,391
	PERSONAL						
	ALL OTHER	883,527	885,219	858,566	877,391	858,566	877,391
	CAPITAL	1,968,551	856,332	69,870	80,714		
	EXPENDITURES **	2,852,078	1,741,551	928,436	958,105	858,566	877,391
	BALANCE LAPSED	7					
	BALANCE CARRIED	999,463	214,153	210,808	190,594		
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	1,458,148	956,241	925,091	937,891	858,566	877,391
	REVENUES **	1,458,148	956,241	925,091	937,891	858,566	877,391

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 05 Education and Culture				PAGE 2-738
		INDEPENDENT AGENCIES - OTHER				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	38,375,379 34,720,361	- -	38,375,379 34,720,361	1,052,263 940,113	39,427,642 35,660,474
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	150,004 146,531	- -	150,004 146,531	- -	150,004 146,531
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	38,525,383	-	38,525,383	1,052,263	39,577,646
TOTAL FOR FISCAL YEAR:	1976-77	34,866,892	-	34,866,892	940,113	35,807,005

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
PERSONAL		18,506	25,664	28,304	30,034	26,399	27,536
ALL	ALL OTHER	39,989,781	49,249,300	65,484,951	63,104,569	39,551,247	35,779,469
FUNDS	CAPITAL	19,917	357	392	431		
	EXPENDITURES **	40,028,204	49,275,321	65,513,647	63,135,034	39,577,646	35,807,005
GENERAL BAL FWD: NOT ENCUMB		812,191	4,576,701				
FUND	BAL FWD: ENCUMBERED	1,240	8,000				
	APPROP: PERSONAL						
	ALL OTHER	35,236,748	38,292,792	52,573,458	62,177,691	38,665,379	34,900,361
	CAPITAL	3,648,000		9,078,000			
	UNALLOCATED			2,900,000			
	TRANS WITHIN FUND	959,058	681,613	63,300	60,300	23,533	23,533
	OTHER						
	AVAILABLE **	40,657,237	43,479,106	64,614,758	62,237,991	38,688,912	34,923,894
	PERSONAL						
	ALL OTHER	36,050,477	43,479,106	64,614,758	62,237,991	38,688,912	34,923,894
	CAPITAL	19,592					
	EXPENDITURES **	36,070,069	43,479,106	64,614,758	62,237,991	38,688,912	34,923,894
	BALANCE LAPSED	2,467					
	BALANCE CARRIED	4,584,701					
OTHER BAL FWD: NOT ENCUMB		3,755,725	4,929,356	85,623	135,463	85,623	145,619
FUNDS	FED REV: DEDICATED	85,000	165,000	165,000	25,000	165,000	25,000
	OTH REV: DEDICATED	783,705	785,543	783,740	736,580	783,740	736,580
	OTHER	4,265,000					
	ELIGIBLE **	8,889,430	5,879,899	1,034,363	897,043	1,034,363	907,199
	BAL FWD: ENCUMB		1,939				
	ALLOC: PERSONAL					26,399	27,536
	ALL OTHER			738,730	736,580	862,335	855,575
	CAPITAL						
	UNALLOCATED			295,623	160,463		
	TRANS WITHIN FUND						
	OTHER	8,889,430	5,879,899			145,619	24,088
	AVAILABLE **	8,889,430	5,881,838	1,034,353	897,043	1,034,353	907,199
	PERSONAL	18,506	25,664	28,304	30,034	26,399	27,536
	ALL OTHER	3,939,304	5,770,194	870,193	866,578	862,335	855,575
	CAPITAL	325	357	392	431		
	EXPENDITURES **	3,950,135	5,796,215	898,889	897,043	888,734	883,111
	BALANCE LAPSED						
	BALANCE CARRIED	4,931,295	85,623	135,463		145,619	24,088
PERSONNEL-----							
	GENERAL FUND						
	OTHER FUNDS	2.5	2.5	2.5	2.5	2.5	2.5
	PERSONNEL **	2.5	2.5	2.5	2.5	2.5	2.5
REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	85,000	165,000	165,000	25,000	165,000	25,000
	OTHER	783,705	785,543	783,740	736,580	783,740	736,580
	REVENUES **	868,705	950,543	948,740	761,580	948,740	761,580

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 05 Education and Culture				PAGE 2-740
		INDEPENDENT AGENCIES - OTHER				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	38,375,379 34,720,361	- -	38,375,379 34,720,361	1,052,263 940,113	39,427,642 35,660,474
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	150,004 146,531	- -	150,004 146,531	- -	150,004 146,531
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	38,525,383	-	38,525,383	1,052,263	39,577,646
TOTAL FOR FISCAL YEAR:	1976-77	34,866,892	-	34,866,892	940,113	35,807,005

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	18,506	25,664	28,304	30,034	26,399	27,536
	ALL OTHER	35,170,454	39,003,896	44,758,432	49,895,413	38,498,984	34,839,356
	CAPITAL	325	357	392	431		
	EXPENDITURES **	35,189,285	39,009,917	44,787,128	49,925,878	38,525,383	34,866,892
GENERAL BAL FWD: NOT ENCUMB			9,420				
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
ALL OTHER		34,210,748	38,292,792	44,626,969	49,765,415	38,375,379	34,720,361
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND		894,925	578,080				
OTHER							
AVAILABLE **		35,105,673	38,880,292	44,626,969	49,765,415	38,375,379	34,720,361
PERSONAL							
ALL OTHER		35,096,253	38,880,292	44,626,969	49,765,415	38,375,379	34,720,361
CAPITAL							
EXPENDITURES **		35,096,253	38,880,292	44,626,969	49,765,415	38,375,379	34,720,361
BALANCE LAPSED							
BALANCE CARRIED		9,420					
OTHER FUNDS	BAL FWD: NOT ENCUMB	2,218	23,309	85,623	135,463	85,623	145,619
	FED REV: DEDICATED	85,000	165,000	165,000	25,000	165,000	25,000
	OTH REV: DEDICATED	31,062	45,000	45,000		45,000	
	OTHER						
ELIGIBLE **		118,280	233,309	295,623	160,463	295,623	170,619
BAL FWD: ENCUMB			1,939				
ALLOC: PERSONAL						26,399	27,536
ALL OTHER						123,605	118,995
CAPITAL							
UNALLOCATED				295,623	160,463		
TRANS WITHIN FUND							
OTHER		118,280	233,309			145,619	24,088
AVAILABLE **		118,280	235,248	295,623	160,463	295,623	170,619
PERSONAL		18,506	25,664	28,304	30,034	26,399	27,536
ALL OTHER		74,201	123,604	131,463	129,998	123,605	118,995
CAPITAL		325	357	392	431		
EXPENDITURES **		93,032	149,625	160,159	160,463	150,004	146,531
BALANCE LAPSED							
BALANCE CARRIED		25,248	85,623	135,463		145,619	24,088
PERSONNEL							
GENERAL FUND							
OTHER FUNDS		2.5	2.5	2.5	2.5	2.5	2.5
PERSONNEL **		2.5	2.5	2.5	2.5	2.5	2.5
REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL		85,000	165,000	165,000	25,000	165,000	25,000
OTHER		31,062	45,000	45,000		45,000	
REVENUES **		116,062	210,000	210,000	25,000	210,000	25,000

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94285 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0030 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
VALUE: 633

PAGE 2-742

PROGRAM PURPOSE:

Providing for the planning, authorization, administration, resources, operation and audit of state and local programs related to the commemoration of the American Revolution Bicentennial.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bicentennial Commission is the local point for coordination of the State's activities related to the Bicentennial Celebration. The Commission develops local interest and provides funds to match local monies to support local celebration projects.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 35 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94285 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
 GOAL: 38 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
 PROGRAM: 0030 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
 VALUE: 633

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 2-743

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	18,506	25,664	28,304	30,034	26,399	27,536
FUNDS	ALL OTHER	74,201	123,604	131,463	129,998	123,605	118,995
	CAPITAL	325	357	392	431		
	EXPENDITURES **	93,132	149,625	160,159	160,463	150,004	146,531

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	2,218	23,309	85,623	135,463	85,623	145,619
	FED REV: DEDICATED	85,000	165,000	165,000	25,000	165,000	25,000
	OTH REV: DEDICATED	31,062	45,000	45,000		45,000	
	OTHER						
	ELIGIBLE **	118,280	233,309	295,623	160,463	295,623	170,619
	BAL FWD: ENCUMB		1,939				
	ALLOC: PERSONAL					26,399	27,536
	ALL OTHER					123,605	118,995
	CAPITAL						
	UNALLOCATED			295,623	160,463		
	TRANS WITHIN FUND						
	OTHER	118,280	233,309			145,619	24,088
	AVAILABLE **	118,280	235,248	295,623	160,463	295,623	170,619
	PERSONAL	18,506	25,664	28,304	30,034	26,399	27,536
	ALL OTHER	74,201	123,604	131,463	129,998	123,605	118,995
	CAPITAL	325	357	392	431		
	EXPENDITURES **	93,032	149,625	160,159	160,463	150,004	146,531

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	2.5	2.5	2.5	2.5	2.5	2.5
	PERSONNEL **	2.5	2.5	2.5	2.5	2.5	2.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	85,000	165,000	165,000	25,000	165,000	25,000
	OTHER	31,062	45,000	45,000		45,000	
	REVENUES **	116,062	210,000	210,000	25,000	210,000	25,000

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0035 MAINE MARITIME ACADEMY
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-744

PROGRAM PURPOSE:

Maine Maritime Academy is chartered by the State of Maine to instruct students in the art of ship navigation and operation, for the career of licensed officers in the U. S. Merchant Marine. It cooperates with the U. S. Navy in the training of officers in the U. S. Naval Reserve.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Academy program is designed with the primary objective of training merchant marine officers. Administratively it is divided into four major divisions of which the Academic and Training Divisions are primarily concerned with the achievement of the educational objective, the Student Affairs division which oversees the discipline and living circumstances of the resident student body, and the Administrative Division which supports the other divisions in the housekeeping, fiscal and public relations aspects of the program. The Academy has been supported by grants from the State Legislature, the fees of its students, and a \$75,000 grant from the Federal Government, which also supplies the training ship used for the annual training cruise. The Academy has succeeded in recent years with the assistance of the Legislature in expanding its offerings in the social sciences and liberal arts, thereby gaining accreditation from the New England Association of Schools and Colleges.

HIGHLIGHTS OF REQUEST:

The Academy seeks funds from the Legislature for fiscal years 1975-76, and 1976-77 which would maintain the current level of State support for its program. Increases in the request from the level of 1973-74, and 1974-75 are requested to cover increasing costs of operation occasioned by the current level of inflation. This has affected operating costs across the board, but has been particularly acute in the cost of fuel needed for ship operation and heating of plant. State authorized increases in salary levels during the current biennium should be maintained and additional merit increases should be funded. Funds are requested to maintain and operate new engineering facilities on the waterfront which have been authorized by the Legislature and will be completed in 1975. An increased amount for operation of new science and engineering facilities which are expected to be completed in 1976 is also included in this request.

	1975-76		1976-77
Current level 1973-74	\$1,374,962*	1975-76	\$1,691,962
Salary increases (including benefits and State retirement)	120,000		70,000
Operating costs	137,000		90,000
Maintenance & operation	35,000		
New facilities-Waterfront			
Science & Engineering	25,000		10,000
	<u>\$1,691,962</u>		<u>\$1,861,962</u>

* Figure does not include \$75,000 for pier renovation

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94373 MAINE MARITIME ACADEMY
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 1035 MAINE MARITIME ACADEMY
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-745

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	1,235,874	1,469,962	1,691,962	1,861,962	1,465,049	1,501,063
	CAPITAL						
	EXPENDITURES **	1,235,874	1,469,962	1,691,962	1,861,962	1,465,049	1,501,063

GENERAL FUND	BAL FWD: NCT ENCUMB		9,420				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	1,211,238	1,382,462	1,691,962	1,861,962	1,465,049	1,501,063
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	34,056	78,080				
	OTHER						
	AVAILABLE **	1,245,294	1,469,962	1,691,962	1,861,962	1,465,049	1,501,063
	PERSONAL						
	ALL OTHER	1,235,874	1,469,962	1,691,962	1,861,962	1,465,049	1,501,063
	CAPITAL						
	EXPENDITURES **	1,235,874	1,469,962	1,691,962	1,861,962	1,465,049	1,501,063

	BALANCE LAPSED						
	BALANCE CARRIED	9,420					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

FOR INFORMATION PURPOSES ONLY

PAGE 2-746

PART: 1
POLICY:
UMBRELLA:
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL:
FUNCTION:
PROGRAM: 0035 MAINE MARITIME ACADEMY
VALUE: Sub-program: MMA - Student Services

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

SUB-PROGRAM PURPOSE:

To provide the services necessary to house and feed the 540 students currently enrolled at Maine Maritime Academy, and to operate the auxilliary services which contribute to this purpose.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commandant of Midshipmen and four subordinate officers oversee the living conditions of the student body. All students at Maine Maritime Academy are required to be residents of the dormitory. Student housing and subsistence fees cover the costs of operation of the dormitory and mess hall. Auxiliary enterprises serving student needs are the book and uniform store, and barber shop which are also self funding.

HIGHLIGHTS OF REQUEST:

No specific funding request is contemplated for support of this program.

SPECIAL FISCAL NOTES:

PART: 1
 POLICY:
 UMBRELLA:
 UNIT: 94370 MAINE MARITIME ACADEMY
 GOAL:
 FUNCTION:
 PROGRAM: 0035 MAINE MARITIME ACADEMY
 VALUE: Sub-program: MMA - Student Services

FOR INFORMATION PURPOSES ONLY

PAGE 2-747

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		354,301	402,292	453,410	494,322		
ALL OTHER		742,038	751,315	826,445	909,091		
CAPITAL		16,703	12,652	13,917	15,309		
EXPENDITURES **		1,113,042	1,166,259	1,293,772	1,418,722		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROF: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

OTHER BAL FWD: NOT ENCUMB							
FUNDS FED REV: DEDICATED							
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER		1,113,042	1,166,259	1,293,772	1,418,722		
AVAILABLE **		1,113,042	1,166,259	1,293,772	1,418,722		
PERSONAL		354,301	402,292	435,410	494,322		
ALL OTHER		742,038	751,315	826,445	909,091		
CAPITAL		16,703	12,652	13,917	15,309		
EXPENDITURES **		1,113,042	1,166,259	1,293,772	1,418,722		
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL GENERAL FUND							
OTHER FUNDS		35	37	39	41		
PERSONNEL **		35	37	39	41		

REVENUES GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		1,113,042	1,166,259	1,293,772	1,418,722		
REVENUES **		1,113,042	1,166,259	1,293,772	1,418,722		

PART: 1
POLICY:
UMBRELLA:
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL:
FUNCTION:
PROGRAM: 0035 MAINE MARITIME ACADEMY
VALUE: Sub-program: MMA - Instruction

FOR INFORMATION PURPOSES ONLY

PAGE 2-748

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To provide the educational requirements necessary to train licensed officers for the U.S. Merchant Marine, and reserve officers for the U.S. Navy; to provide the courses necessary to meet the requirements for granting Bachelor of Science degree which meets the criteria of the New England Association of Schools and Colleges for accreditation, and to maintain the facilities needed for the attainment of this objective.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. The Academy program is oriented toward two major academic programs, Nautical Science and Marine Engineering, for the training of deck and engineering officers. Additionally, minor programs in Transportation, Humanities, Natural Science, Social Science, Naval Architectural Oceanography, Ocean Engineering and Engineering Science. The U.S. Navy assigns a contingent to the Academy charged with the presentation of courses and training programs meeting the requirements of the naval reserve commission. The physical education department is charged with administration of physical education courses and the athletic program, which includes five varsity sports and a broadly based intramural program.
2. The Training Vessel, TV STATE OF MAINE, is supplied by the Maritime Administration as a training aid for instruction of USMS cadets. It is docked in Castine during academic sessions where it serves as a laboratory for practical training. Two months of the year the ship travels to other U.S. ports and abroad to afford practical ship board training.
3. Academy administrative services support the institution program by maintaining the property and equipment, overseeing fiscal operations, and supporting the Superintendent in his public relation functions.

HIGHLIGHTS OF REQUEST:

The Academy seeks funds from the Legislature for fiscal years 1975-76, and 1976-77 which would maintain the current level of state support for its program. Increases in the request from the level of 1973-74, and 1974-75 are requested to cover increasing costs of operation occasioned by the current level of inflation. This has affected operating costs across the board, but has been particularly acute in the cost of fuel needed for ship operation and heating of plant. State authorized increases in salary levels during the current biennium should be maintained and additional merit increases should be funded. Funds are requested to maintain and operate new engineering facilities on the waterfront which have been authorized by the Legislature and will be completed in 1975. An increased amount for operation of new science and engineering facilities which are expected to be completed in 1976 is also included in this request.

	1975-76		1976-77
Current level 1973-74	\$1,374,962*	1975-76	1,691,962
Salary increases (including benefits and state retirement)	120,000		70,000
Operating costs	137,000		90,000
Maintenance & operation	35,000		
New facilities-Waterfront Science & Engineering	25,000		10,000
	1,691,962		1,861,962

*Figure does not include \$75,000 for pier renovation.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-749

PART: 1
POLICY:
UMBRELLA:
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL:
FUNCTION:
PROGRAM: 0035 MAINE MARITIME ACADEMY
VALUE:
Sub-program: MMA - Instruction

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	950,859	1,079,465	1,216,438	1,327,122		
ALL	ALL OTHER	664,410	720,390	792,390	871,630		
FUNDS	CAPITAL	121,063	191,445	128,090	140,899		
	EXPENDITURES **	1,736,332	1,991,263	2,136,918	2,339,651		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENCITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB		19,677				
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	1,736,332	1,991,263	2,136,918	2,339,651		
	AVAILABLE **	1,736,332	1,991,263	2,136,918	2,339,651		
	PERSONAL	950,859	1,079,465	1,216,438	1,327,122		
	ALL OTHER	664,410	720,353	792,390	871,630		
	CAPITAL	121,063	191,445	128,090	140,899		
	EXPENDITURES **	1,736,332	1,991,263	2,136,918	2,339,651		
	BALANCE LAPSED						
	BALANCE CARRIED	19,677					

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	95	98	101	102		
	PERSONNEL **	95	98	101	102		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	85,902	87,470	88,000	89,000		
	OTHER	1,650,430	1,903,793	2,048,918	2,250,651		
	REVENUES **	1,736,332	1,991,263	2,136,918	2,339,651		

FOR INFORMATION PURPOSES ONLY

PAGE 2-750

PART: 1
POLICY:
UMBRELLA:
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL:
FUNCTION:
PROGRAM: 0035 MAINE MARITIME ACADEMY
VALUE: Sub-program: MMA - Community Services

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To be responsive, within the limits of the primary needs of our student body, to the local community's lack of meeting space, and recreational facilities. To provide educational opportunities through night classes in vocational subjects which are readily met by use of Academy instructors.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Academy sponsors a 10 week C.E.D. program each academic semester in such courses as welding, small gasoline engines, metrology, machine shop, celestial navigation, etc. Course offerings are advertised in the local press and subjects are scheduled in accordance with demand.

The Academy authorizes the use of its facilities year round to local groups such as Coast Guard Auxiliary, Castine Hospital Auxiliary, duly constituted political organizations, boy scouts, etc. for their meetings. In addition during the summer its facilities are utilized by educational and professional organizations for meetings and seminars. Physical education facilities are utilized by the local residents on a membership basis and by local schools for supervised activities such as little league soft ball, basketball, and swimming.

HIGHLIGHTS OF REQUEST:

These services are largely self funding. No specific request for state support of these programs is contemplated.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-751

UNIT: 1
POLICY:
UMBRELLA:
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL:
FUNCTION:
PROGRAM: 0035 MAINE MARITIME ACADEMY
VALUE:

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

Sub-program: MMA - Community Services

FINANCING	PERSONAL	5,513	6,299	7,101	8,102
ALL	ALL OTHER	20,487	14,745	16,220	17,843
FUNDS	CAPITAL				
	EXPENDITURES **	26,000	21,044	23,321	25,945

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROF: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **
BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **
BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **
BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **
REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

10	10	11	11
10	10	11	11
26,000	21,044	23,321	25,945
26,000	21,044	23,321	25,945

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0034 U OF M - THE RESEARCH INSTITUTE OF GULF OF MAINE (TRIGOM)
VALUE: 433

BUREAU OF THE BUDGET DATE 31/15/75

PAGE 2-752

PROGRAM PURPOSE:

To assist state agencies in Maine in protecting and enhancing coastal marine resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Institute develops, organizes, manages and participates in cooperative research projects to answer problems posed by industrial and Federal Government clients. Experts from other research agencies in Maine and New England and from colleges and universities are employed in these projects where possible.

The Institute provides a communication service to the marine affairs of the State through publications, directories, and special reports.

The Institute also provides certain special educational services including a visiting lecturers' bureau and a four-week summer course in "Applied Marine Science" for advanced undergraduates.

HIGHLIGHTS OF REQUEST:

In 1974 research accomplished or underway included the Development of New Methods to study the Effect of Pollution on Marine Fish, New Methods for Identifying Mystery Oil Spills, the Effects of Discarded Tires in a Marine Environment, and A Socio-Economic and Environmental Inventory of the Outer Continental Shelf from the Bay of Fundy to Sandy Hook, N.J. Contract research services for a literature review and for bioassay on a dredging proposal have also been concluded.

A newsletter, a Directory of Marine Research Facilities and Personnel in Maine, and other publications of general use to the marine affairs community are published.

Educational services are provided through a speaker's bureau and a four-week summer course, "Applied Marine Science." This course enrolled 24 students in 1974.

SPECIAL FISCAL NOTES:

Projections are made on the basis of anticipated non-state appropriation support of about 80 percent of the total TRIGOM budget. In 1973/74 non-state appropriations revenue was 82 percent. Professional salaries are increased 11 percent 1975/76 and 10 percent 1976/77. Classified salaries are increased 5 percent each year. All other expenditures are increased 9 percent 1975/76 and 8 percent 1976/77. New rental charge of \$2,647 for quarters at SMVTI is included 1975/76 and 1976/77.

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 1/31/75: PAGE 2-753
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 9400 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 1.34 U OF M - THE RESEARCH INSTITUTE OF GULF OF MAINE (TRIGOM)
VALUE: 433

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	56,337	58,414	66,388	71,888	58,414	52,573
	CAPITAL						
	EXPENDITURES **	56,337	58,414	66,388	71,888	58,414	52,573

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	56,337	58,414	66,388	71,888	58,414	52,573
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	56,337	58,414	66,388	71,888	58,414	52,573
	PERSONAL						
	ALL OTHER	56,337	58,414	66,388	71,888	58,414	52,573
	CAPITAL						
	EXPENDITURES **	56,337	58,414	66,388	71,888	58,414	52,573

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-754

PROGRAM PURPOSE:

To direct University resources and facilities to the purposes of effectively and efficiently (a) providing multilevel programs appropriate to student interests and predicted job opportunities, (b) expanding research and creative activities to find solutions to problems facing the State of Maine and Nation, and (c) expanding the opportunity for adults of all ages to engage in organized study for personal advancement.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Educational and General Activities of the University include instructional, research, and public service programs as well as such facilitating and supporting activities as general administration, libraries, student services, and educationally related plant operation and maintenance. These subprograms are presented separately for information purposes. The University's total administration and campus Educational and General expenditures are as follows:

	Actual (73/74)	Budget (74/75)	Request (75/76)	Request (76/77)
University of Maine at Presque Isle	\$ 1,872,135	\$ 2,044,277	\$ 2,246,629	\$ 2,440,572
University of Maine at Farmington	2,656,640	2,983,476	3,305,452	3,593,816
University of Maine at Fort Kent	858,068	989,061	1,110,063	1,205,097
University of Maine at Machias	1,124,817	1,268,683	1,441,222	1,569,064
University of Maine at Portland/Gorham	8,882,896	9,513,087	10,417,799	11,406,635
University of Maine at Orono	24,389,563	26,042,978	28,459,024	30,782,585
University of Maine at Augusta	1,783,826	1,993,410	2,334,033	2,540,078
Chancellor's Office	308,685	335,099	366,498	397,860
University-wide Services	6,460,747	7,237,846	7,772,201	8,309,503
TOTAL	<u>\$48,337,377</u>	<u>\$52,407,917</u>	<u>\$57,452,921</u>	<u>\$62,245,210</u>

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/1975 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	1975/76	1976/77
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75 which amounts to \$406,896 in 1975/76 and \$531,573 in 1976/77.

SPECIAL FISCAL NOTES:

The funds identified in this program and separate subprograms are for operating vis-a-vis capital purposes. In addition to the total Appropriation Request, which was prepared in accordance with the highlights above, certain funds were identified for information and reconciliation purposes. No increases were requested for these funds which existed in the case of the following subprograms: Auxiliary Enterprises, Student Aid (partial program), Other Sponsored Programs, and Sponsored Research.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 331 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 2-755

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	32,843,102	36,368,544	41,783,605	46,669,378	35,868,544	32,281,690
	CAPITAL						
	EXPENDITURES **	32,843,102	36,368,544	41,783,605	46,669,378	35,868,544	32,281,690
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL						
	ALL OTHER	31,982,233	35,868,544	41,783,605	46,669,378	35,868,544	32,281,690
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	860,869	500,000				
	OTHER						
	AVAILABLE **	32,843,102	36,368,544	41,783,605	46,669,378	35,868,544	32,281,690
	PERSONAL						
	ALL OTHER	32,843,102	36,368,544	41,783,605	46,669,378	35,868,544	32,281,690
	CAPITAL						
	EXPENDITURES **	32,843,102	36,368,544	41,783,605	46,669,378	35,868,544	32,281,690
	BALANCE LAPSED						
	BALANCE CARRIED						
OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-756

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

Sub-program: U of M - General Administration

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures for the following:

- University Governance
Expenditures incurred on behalf of the Board of Trustees in discharging its responsibilities.
- Executive Direction and Control
The expenditures incurred in the executive direction, control and implementation of policies of the Board of Trustees. Under this title are included all expenditures of the general executive and administrative offices serving the entire University, e.g., presidents' offices, public relations, security, business offices, alumni offices, mail service, and purchasing office.
- Business and Fiscal Management
The costs incurred in the attainment of financial goals through proper and effective accounting records and procedures, and budgetary and cost controls.

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1975/1975 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-757

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

Sub-program: U of M - General Administration

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	3,347,001	3,792,556	4,099,155	4,412,309		
ALL	ALL OTHER	2,229,760	2,356,873	2,568,992	2,774,511		
FUNDS	CAPITAL	80,352	82,440	89,440	96,595		
	EXPENDITURES **	5,657,113	6,231,484	6,757,587	7,283,415		

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROF: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **
BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND

OTHER	AVAILABLE **	5,657,113	6,231,484	6,757,587	7,283,415
		5,657,113	6,231,484	6,757,587	7,283,415
	PERSONAL	3,347,001	3,792,556	4,009,155	4,412,309
	ALL OTHER	2,229,760	2,356,873	2,568,992	2,774,511
	CAPITAL	80,352	82,055	89,440	96,595
	EXPENDITURES **	5,657,113	6,231,484	6,757,587	7,283,415

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS 359 389 389 389
PERSONNEL ** 359 389 389 389

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-758

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

Sub-program: U of M - Instruction

SUB-PROGRAM PURPOSE:

The support the University's primary mission Instruction.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to schools, departments, and divisions of the University. It includes compensation for deans, faculty members, secretaries, technicians, laboratory and other assistants; office expenses; laboratory and instructional expenses; other operating expenses; and expenditures for equipment. Expenditures for summer session programs and continuing education programs, whether offered off campus or on campus, are included under this heading.

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/75 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

PART: 1
 POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-759

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

Sub-program: U of M - Instruction

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	18,935,362	20,289,321	22,369,454	24,473,669		
ALL	ALL OTHER	1,993,020	2,307,869	2,515,578	2,716,823		
FUNDS	CAPITAL	264,374	286,463	312,245	337,224		
	EXPENDITURES **	21,192,756	22,883,653	25,197,277	27,527,716		

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
 FUNDS FED REV: DEDICATED
 OTHER REV: DEDICATED
 OTHER
 ELIGIBLE **

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER		21,192,756	22,883,653	25,197,277	27,527,716
	AVAILABLE **	21,192,756	22,883,653	25,197,277	27,527,716
	PERSONAL	18,935,362	20,289,321	22,369,454	24,473,669
	ALL OTHER	1,993,020	2,307,869	2,515,869	2,716,823
	CAPITAL	264,374	286,463	312,245	337,224
	EXPENDITURES **	21,192,756	22,883,653	25,197,277	27,527,716

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL

GENERAL FUND					
OTHER FUNDS	1,221	1,247	1,247	1,247	
PERSONNEL **	1,221	1,247	1,247	1,247	

REVENUES

GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-760

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures for plant administration and planning, grounds maintenance, utilities, repair and replacement of classroom and laboratory furniture, receipt and storage of supplies, fire and sanitation control, trash disposal, insurance, building maintenance, custodial care, motor pools, as well as gas, heat, light, power, sewer, and steam. In all cases the program is net of amounts charged to Auxiliary Enterprise operations.

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/75 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

SITE: 1
 POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-761

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

Sub-program: U of M - Physical Plant and Maintenance

FINANCING	PERSONAL	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	ALL OTHER	3,571,054	3,821,396	4,033,404	4,254,443		
FUNDS	CAPITAL	1,782,263	2,234,826	2,842,857	3,162,410		
	EXPENDITURES	190,358	195,852	213,479	230,557		
		5,543,675	6,252,074	7,089,740	7,647,410		

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROF: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
 FUNDS FED REV: DEDICATED
 OTHER REV: DEDICATED
 OTHER
 ELIGIBLE **

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER	AVAILABLE	**	5,543,675	6,252,074	7,089,740	7,647,410
	PERSONAL		3,571,054	3,821,396	4,033,404	4,254,443
	ALL OTHER		1,782,263	2,234,826	2,842,857	3,162,410
	CAPITAL		190,358	195,852	213,479	230,557
	EXPENDITURES	**	5,543,675	6,252,074	7,089,740	7,647,410

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL

GENERAL FUND

OTHER FUNDS	525	529	529	529
PERSONNEL	**	525	529	529

REVENUES

GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-762

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

Sub-program: U of M - Student Services

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages and other expenditures related to offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, intramural athletics, and intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity). It also includes supplemental educational services to provide students with instruction outside of the normal academic program (remedial instruction is an example), counseling and career guidance (excluding informal academic counseling by the faculty), placement, orientation, student aid administration, and student health service (if not operated as an essentially self-supporting activity).

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/75 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-763

POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

Sub-program: U of M - Student Services

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	2,155,558	2,272,432	2,464,250	2,659,795		
	ALL OTHER	407,112	449,211	489,641	528,811		
FUNDS	CAPITAL	20,299	26,073	28,420	30,693		
	EXPENDITURES **	2,582,969	2,747,716	2,982,311	3,219,299		

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROF: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **
 BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB				
	FED REV: DEDICATED				
	OTH REV: DEDICATED				
	OTHER				
	ELIGIBLE **				
	BAL FWD: ENCUMB				
	ALLOC: PERSONAL				
	ALL OTHER				
	CAPITAL				
	UNALLOCATED				
	TRANS WITHIN FUND				
OTHER	AVAILABLE **	2,582,969	2,747,716	2,982,311	3,219,299
	PERSONAL	2,155,558	2,272,432	2,464,250	2,659,795
	ALL OTHER	407,112	449,211	489,641	528,811
	CAPITAL	20,299	26,073	28,420	30,693
	EXPENDITURES **	2,582,969	2,747,716	2,982,311	3,219,299

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL				
GENERAL FUND				
OTHER FUNDS	228	224	224	224
PERSONNEL **	228	224	224	224

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-764

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To serve the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This category provides all forms of Student Aid including grants, work, and loans.

HIGHLIGHTS OF REQUEST:

The University's 1973/74 Student Aid program is supported from Unrestricted and Restricted funds as follows (subject to final audit):

	<u>Unrestricted</u>	<u>Restricted***</u>	<u>Total</u>
Grants	\$ 500,000	\$3,200,000	\$3,700,000
Work	600,000	2,500,000	3,100,000
Loan	100,000	1,100,000	1,200,000
	<u>\$1,200,000</u>	<u>\$6,800,000</u>	<u>\$8,000,000</u>

* Does not include tuition waivers

** Includes \$200,000 in off-campus support

*** Includes but is not limited to Supplementary Educational Opportunity Grants (SEOG), College Work Study (CWS), and National Direct Student Loan (NDSL) Programs which are supported by the Federal Government.

SPECIAL FISCAL NOTES:

The University's sub-program Student Aid is included in the Total Educational and General Activities Appropriation Request in the following amounts: 1973/74 (\$991,330), 1974/75 (\$996,047), 1975/76 (\$1,076,363), and 1976/77 (\$1,155,127). The latter two years reflect an increase of 5% on student labor and 9% and 8% on all other respectively over 1974/75. All Restricted amounts, see above, are included for information and reconciliation purposes only; they are not included in the University's Total Educational and General Appropriation's Request or the University's Total Educational and General Activities Program.

FOR INFORMATION PURPOSES ONLY

PAGE 2-765

PART: 1
 POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

Sub-program: U of M - Student Aid

FINANCING	PERSONAL	218,228	233,199	244,859	257,102
ALL	ALL OTHER	773,002	762,848	831,504	898,025
FUNDS	CAPITAL				
	EXPENDITURES **	991,230	996,047	1,076,363	1,155,127

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
 FUNDS FED REV: DEDICATED
 OTHER REV: DEDICATED
 OTHER
 ELIGIBLE **

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND				
OTHER	991,230	996,047	1,076,363	1,155,127
AVAILABLE **	991,230	996,047	1,076,363	1,155,127
PERSONAL	218,228	233,199	244,859	257,102
ALL OTHER	773,002	762,848	831,504	898,025
CAPITAL				
EXPENDITURES **	991,230	996,047	1,076,363	1,155,127

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

FOR INFORMATION PURPOSES ONLY

PAGE 2-766

PART: .
POLICY:
UMBRELLA:
UNIT: 00421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

Sub-program: U of M Libraries

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages and other expenditures related to separately organized libraries both general and departmental. Other expenditures include books, subscriptions, and binding costs.

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/75 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, service, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-767

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

Sub-program: U of M - Libraries

FINANCING	PERSONAL	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	ALL OTHER	1,128,702	1,185,333	1,281,406	1,379,522		
FUNDS	CAPITAL	54,772	53,402	58,208	62,864		
	EXPENDITURES **	748,027	825,815	900,138	972,149		
		1,931,501	2,064,550	2,239,752	2,414,535		

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROF: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND

OTHER	1,931,501	2,064,550	2,239,752	2,414,535
AVAILABLE **	1,931,501	2,064,550	2,239,752	2,414,535
PERSONAL	1,128,702	1,185,333	1,281,406	1,379,522
ALL OTHER	54,772	53,402	58,208	62,864
CAPITAL	748,027	825,815	900,138	972,149
EXPENDITURES **	1,931,501	2,064,550	2,239,752	2,414,535

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS 108 108 108 108
PERSONNEL ** 108 108 108 108

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

FOR INFORMATION PURPOSES ONLY

PAGE 2-768

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE: Sub-program: U of M - Employee Benefits

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To contribute to the welfare of the faculty, staff, and students of all Educational and General sub-programs. This is net of amounts charged to Auxiliary Enterprise operations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Expenditures, other than salaries and wages, for the welfare of the faculty and staff, limited to the University's contribution for social security matching, state retirement matching, unemployment compensation, TIAA/CREF matching, other retirement annuities, life and health insurance premiums matching, non-contributory Long Term Disability, sabbatical leave, and tuition waivers for faculty and staff.

HIGHLIGHTS OF REQUEST:

The requested increases for 1975/76 and 1976/77 were determined by applying 10% to the total professional and classified salary and wage increases for the 1975/76 and 1976/77 periods i.e.:

	<u>Salary/Wage Increase</u>	<u>Employee Benefit Increase</u>
1975/76	\$3,276,535	\$327,654
1976/77	\$3,327,299	\$332,729

SPECIAL FISCAL NOTES:

PART: 1
 POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-769

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	CEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	4,399,915	4,900,381	5,228,035	5,560,764		
ALL FUNDS	ALL OTHER						
	CAPITAL						
	EXPENDITURES **	4,399,915	4,900,381	5,288,035	5,560,764		

GENERAL FUND	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROF: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLO: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	4,399,915	4,900,381	5,228,035	5,560,764		
	AVAILABLE **	4,399,915	4,900,381	5,228,035	5,560,764		
	PERSONAL	4,399,915	4,900,381	5,228,035	5,560,764		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **	4,399,915	4,900,381	5,228,035	5,560,764		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	2,933	2,984	2,984	2,984		
	PERSONNEL **	2,933	2,984	2,984	2,984		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-770

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To furnish goods or services to students, faculty, or staff, and charge a fee directly related to the cost of the goods or services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Included under this title are the revenues and expenditures of entities which exist to furnish a service to students, faculty and staff, and which charge a fee directly related to the cost of the service. The general public may also be served in some auxiliary enterprises. Examples are: residence halls, food services, book stores, student unions, etc. This category includes all expenditures and transfers relating to the operation of auxiliary enterprises, including expenditures for operation and maintenance of plant and for institutional support; also included are other direct and indirect costs, whether charged directly as expenditures or allocated as a proportionate share of costs and other departments or units.

HIGHLIGHTS OF REQUEST:

The University's total operating expenditures for Auxiliary Enterprise activities by campus for 1973/74 and 1974/75 are as follows: (In addition \$1,705,103 and \$1,687,452 was applied towards debt retirement in 1973/74 and 1974/75 respectively.)

	<u>1973/74</u>	<u>1974/75</u>
University of Maine at Presque Isle	\$ 489,016	\$ 576,236
University of Maine at Farmington	842,561	948,446
University of Maine at Fort Kent	235,385	269,592
University of Maine at Machias	309,657	357,988
University of Maine at Portland/Gorham	1,368,267	1,582,015
University of Maine at Orono	7,696,518	8,669,774
University of Maine at Augusta	152,406	176,734
	<u>\$11,093,810</u>	<u>\$12,580,785</u>

SPECIAL FISCAL NOTES:

The above expenditures for 1973/74 and 1974/75 are reported for information and reconciliation purposes only; they are not included in the University's Total Educational and General Appropriation Request nor the University's Total Educational and General Activities Program.

FOR INFORMATION PURPOSES ONLY

PAGE 2-771

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

DEPT: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

Sub-program: U of M - Auxiliary Enterprises

FINANCING	PERSONAL	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	ALL OTHER	4,205,139	4,473,759				
FUNDS	CAPITAL	6,670,673	7,849,756				
	EXPENDITURES	217,998	257,270				
		11,093,810	12,580,785				

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROF: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTHER REV: DEDICATED
OTHER
ELIGIBLE

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND

OTHER	AVAILABLE	11,093,810	12,580,785
		11,093,810	12,580,785
	PERSONAL	4,205,139	4,473,759
	ALL OTHER	6,670,673	7,849,756
	CAPITAL	217,998	257,270
	EXPENDITURES	11,093,810	12,580,785

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS 520 520
PERSONNEL 520 520

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES

FOR INFORMATION PURPOSES ONLY

PAGE 2-772

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

Sub-program: U of M - Other Educationally Organized Programs

SUB-PROGRAM PURPOSE:

To contribute to the University's primary mission Instruction.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to activities which provide student instructional or laboratory experience and which incidentally create goods or services which are sold within the University or to the general public, e.g., audio visual, athletic activities, and University Forest.

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/75 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-773

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

Sub-program: U of M - Other Educationally Organized Programs

FINANCING	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	582,039	281,874	24,160	888,073	582,039	294,343	21,876	888,073	582,039	294,343
	636,299	294,343	21,876	952,518	636,299	294,343	21,876	952,518	636,299	294,343
	695,309	320,834	23,845	1,039,988	695,309	320,834	23,845	1,039,988	695,309	320,834
	755,230	346,501	25,752	1,127,483	755,230	346,501	25,752	1,127,483	755,230	346,501

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROF: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **
BALANCE LAPSED
BALANCE CARRIED

OTHER FUNDS BAL FWD: NOT ENCUMB
FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **
BAL FWD: ENCUMB
ALLOD: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

888,073	952,518	1,039,988	1,127,483
888,073	952,518	1,039,988	1,127,483
582,039	636,299	695,309	755,230
281,874	294,343	320,834	346,501
24,160	21,876	23,845	25,752
888,073	952,518	1,039,988	1,127,483

BALANCE LAPSED
BALANCE CARRIED
PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **

51	54	54	54
51	54	54	54

REVENUES
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

FOR INFORMATION PURPOSES ONLY

PAGE 2-774

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

Sub-program: U of M - Extension and Public Service

SUB-PROGRAM PURPOSE:

To contribute to the University's primary mission Public Service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to educational and other activities designed primarily to serve the general public, e.g., Cooperative Extension Service (CES), Bureau of Community Service, Bureau of Labor Education, Bureau of Public Administration, Bureau of Health Professions Education, or museums which are primarily of a public service nature. The Cooperative Extension Service accounts for the major portion of the sub-program and receives some 50% of its support from Federal funds, the Smith-Lever Act. The Cooperative Extension Service program is made up of Agriculture and Forestry Service (30%), Family Living (30%), 4-H Youth Development (20%), and Community Resource Development (20%).

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/75 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

PART: 1
 POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-775

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

Sub-program: U of M - Extension and Public Service

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	2,027,521	2,126,283	2,304,925	2,487,076		
ALL	ALL OTHER	178,994	188,692	205,674	222,128		
FUNDS	CAPITAL	8,540	8,564	9,335	10,082		
	EXPENDITURES **	2,215,055	2,323,539	2,519,934	2,719,286		

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER
 AVAILABLE **
 PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
 FUNDS FED REV: DEDICATED
 OTHER REV: DEDICATED
 OTHER
 ELIGIBLE **

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER		2,215,055	2,323,539	2,519,934	2,719,286
FUNDS	AVAILABLE **	2,215,055	2,323,539	2,519,934	2,719,286
	PERSONAL	2,027,521	2,126,283	2,304,925	2,487,076
	ALL OTHER	178,994	188,692	205,674	222,128
	CAPITAL	8,540	8,564	9,335	10,082
	EXPENDITURES **	2,215,055	2,323,539	2,519,934	2,719,286

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL

GENERAL FUND		220	214	214	214
OTHER FUNDS					
PERSONNEL **		220	214	214	214

REVENUES

GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER
 REVENUES **

FOR INFORMATION PURPOSES ONLY

PAGE 2-776

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE: Sub-program: U of M - Sponsored Research

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To contribute to the University's primary mission Research.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to activities performed in accordance with the conditions of agreements with governmental agencies or other outside organizations or persons. Such agreements may be made on a cost of fixed-price basis, or on the basis of gifts or grants accepted subject to certain terms and conditions, e.g., National Science Foundation and National Institutes of Health Research grants.

HIGHLIGHTS OF REQUEST:

This sub-program amounted to some \$2,400,000 in 1973/74 and was funded generally as follows: Federal Government (80%), State of Maine (10%), and Other (10%).

SPECIAL FISCAL NOTES:

These expenditures are reported for information and reconciliation purposes only. They are not included in the University's Total Educational and General Appropriation Request, or the University's Total Educational and General Activities Program.

FOR INFORMATION PURPOSES ONLY

PAGE 2-777

The UNIT shown at the left has prepared this page of data.
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information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

PART 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUES:

Sub-program: U of M - Sponsored Research

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

	PERSONAL	1,295,000
ALL	ALL OTHER	956,000
FUNDS	CAPITAL	149,000
	EXPENDITURES **	2,400,000

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLO: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER

AVAILABLE **	2,400,000
PERSONAL	1,295,000
ALL OTHER	956,000
CAPITAL	149,000
EXPENDITURES **	2,400,000

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----
GENERAL FUND
OTHER FUNDS 91
PERSONNEL ** 91

REVENUES-----
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

FOR INFORMATION PURPOSES ONLY

PAGE 2-778

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

Sub-program: U of M - Other Separately Budgeted Research

SUB-PROGRAM PURPOSE:

To contribute to the University's primary mission Research.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This subprogram includes the salaries, wages, and other expenditures related to research divisions and activities, such as research bureaus, research institutes, and experiment stations, as distinguished from sponsored research. Some separately budgeted research programs and activities produce revenues, others are supported by government appropriations, for example, Agriculture Experiment Station; some produce no revenues nor do they receive governmental appropriations; still others such as the Darling Center are dependent upon grants.

HIGHLIGHTS OF REQUEST:

The University's Educational and General "continuation" request includes the expense of continuation of ongoing programs at the 1974/75 level of enrollment, workload, program support, and service. The below listed salary/wage increases are used for professional personnel, classified personnel, and student labor to provide for merit and longevity.

	<u>1975/76</u>	<u>1976/77</u>
Professional	11%	10%
Classified*	5%	5%
Student Labor	5%	5%

*This reflects a one step increase for qualified personnel.

An increase of 9% for 1975/76 and 8% for 1976/77 is used to provide for uncontrollable inflationary price level changes related to necessary operational supplies, equipment, maintenance and alterations, services, and travel. An increase is included to provide for the operation and maintenance of authorized 1975/76 and 1976/77 plant expansion as well as annualization of expenses related to new facilities coming into being in 1974/75.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-779

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

Sub-program: U of M - Other Separately Budgeted Research

FINANCING	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	2,338,865	534,409	61,816	2,935,090	2,462,650	531,489	61,816	3,321,934	2,891,736	625,669

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROF: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOD: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND

OTHER	2,935,090	3,055,955	3,321,934	3,590,175
AVAILABLE **	2,935,090	3,055,955	3,321,934	3,590,175
PERSONAL	2,338,865	2,462,650	2,675,232	2,891,736
ALL OTHER	534,409	531,489	579,323	625,669
CAPITAL	61,816	61,816	67,379	72,770
EXPENDITURES **	2,935,090	3,055,955	3,321,934	3,590,175

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL

GENERAL FUND

OTHER FUNDS	221	219	219	219
PERSONNEL **	221	219	219	219

REVENUES

GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER
REVENUES **

FOR INFORMATION PURPOSES ONLY

PAGE 2-780

PART: 1
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

Sub-program: U of M - Other Sponsored Programs

SUB-PROGRAM PURPOSE:

To contribute to the University's primary mission Instruction.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to activities, other than research, performed in accordance with the conditions of agreements with governmental agencies or other outside organizations or persons to conduct programs of specified scope. Such agreements may be made on the basis of a cost or fixed-price basis or on the basis of grants accepted subject to certain terms and conditions. Examples are: training grants, workshops, short courses, and other types of special instructional programs.

HIGHLIGHTS OF REQUEST:

This sub-program amounted to some \$4,500,000 in 1973/74 and was funded generally as follows: Federal Government (75%), State of Maine (15%), and Other (10%).

SPECIAL FISCAL NOTES:

These expenditures are reported for information and reconciliation purposes only; they are not included in the University's Total Educational and General Appropriation Request, or the University's Total Educational and General Activities Program.

PART: 1
 POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-781

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

Sub-program: U of M - Other Sponsored Programs

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL	2,488,000					
ALL	ALL OTHER	1,788,000					
FUNDS	CAPITAL	264,000					
	EXPENDITURES **	4,500,000					

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROF: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLJC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	4,500,000					
	AVAILABLE **	4,500,000					
	PERSONAL	2,488,000					
	ALL OTHER	1,788,000					
	CAPITAL	264,000					
	EXPENDITURES **	4,500,000					
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	173					
	PERSONNEL **	173					

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0032 U OF M - HEALTH SCIENCE EDUCATION
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-782

PROGRAM PURPOSE:

To establish a medical school whose emphasis will be on excellence in family practice/primary care and which will facilitate the improvement of health care delivery systems and aid in the solution of health care problems in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The University of Maine School of Medicine will develop an educational program that includes both basic science and broad clinical education and experience. The primary orientation of the program will be towards family practice/primary care, emphasizing the role of the family practitioner in the community. The family practitioner, trained in comprehensive medical care, serves not only as a deliverer of health care, but in addition, as the primary medical resource to an individual or family.

To educate the student in this approach the medical education program must, itself, be a demonstrative model of comprehensive medicine. To obtain this goal, students (early in the program), under the supervision of both basic science and clinical faculty will be presented with patient related problems. A major portion of the students' clinical instruction will be provided in ambulatory situations with emphasis on rural medical problems.

HIGHLIGHTS OF REQUEST:

The funds requested will be used to develop the program of the Institute for Health Science Education. The budget is predicated on continuing the coordination/consultation aspects for Nursing and Allied Health Education, and in addition initiation of the School of Medicine program with enrollment of 24 medical students in the fall of 1976. Extensive use will be made of "grant funds" with State funds used only as others are not available.

Regional centers, each associated with a local hospital(s), will be located in Portland, the Central Maine Augusta area, and Bangor. Each of these regional areas will have an Associate Dean and appropriate clinical faculty. In addition, there will be an Associate Dean for Extra-Mural Programs, (e.g., smaller hospitals and non-institutional related offerings; e.g., doctors' offices, clinics and rural clerkships).

SPECIAL FISCAL NOTES:

The combined Parts I and II State Fund Request for 1975/76 and 1976/77 amount to \$100,000 and \$200,000 respectively. These funds represent 13% of the total program in 1975/76 and 19% of the total program in 1976/77. The balance of the required funds will come from the Veteran Administrations Program for Assistance in the Establishment of New State Medical Schools, and the National Institute of Health Start-up Assistance Grant Program for Health Professions. Additional funding will be derived from foundations, private gifts, and tuition.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0032 U OF M - HEALTH SCIENCE EDUCATION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-783

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	100,000	100,000	100,000	100,000	100,000	90,000
	CAPITAL						
	EXPENDITURES **	100,000	100,000	100,000	100,000	100,000	90,000

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	100,000	100,000	100,000	100,000	100,000	90,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	100,000	100,000	100,000	100,000	100,000	90,000
	PERSONAL						
ALL OTHER	100,000	100,000	100,000	100,000	100,000	90,000	
CAPITAL							
EXPENDITURES **	100,000	100,000	100,000	100,000	100,000	90,000	
BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
AVAILABLE **							
PERSONAL							
ALL OTHER							
CAPITAL							
EXPENDITURES **							
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
PERSONNEL **							

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
REVENUES **							

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 37 PUBLIC SERVICE
PROGRAM: 0033 U OF M - MAINE PUBLIC BROADCASTING NETWORK
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-734

PROGRAM PURPOSE:

To provide statewide educational (public) radio and television broadcast service to school children and citizens in the State of Maine, including, where appropriate, the production of high quality programs which respond to the educational needs and interests of Maine people.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Maine Public Broadcasting Network (MPBN) serves the educational needs and interests of Maine people primarily through conventional broadcast techniques over the four television stations (Orono, Calais, Presque Isle, Biddeford) and two radio stations (Bangor, Portland) licensed to and operated by the University of Maine as a public service. Working in cooperation with the fifth public television station in the State (WCBB-TV) Augusta), public broadcasting in Maine reaches nearly 95% of the State's populated areas (schools and homes) with television, and (approximately two-thirds of the State's population) with radio program services specially designed, purchased, produced and broadcast for Maine needs and interests. Programs produced by MPBN for statewide interests are made available at no cost to WCBB-TV for broadcast in the south-central region of Maine. With the activation of WMEG-TV channel 26, Biddeford, during 1974/75, the public television coverage of Maine by Maine based stations will increase the potential audience from approximately 80-85% to about 95%. Additional use of Maine oriented radio and television program material produced by MPBN is accomplished by making the programs available to commercial radio and television stations, CATV systems and schools throughout the State.

HIGHLIGHTS OF REQUEST:

The MPBN state appropriation represents approximately 75% of the total operating budget of the Maine Public Broadcasting Network, with the remaining 25% made up of a combination of State, Federal, and private funds utilized to maintain full seven days per week broadcast service, a condition of Federal support. In addition, Federal funding is based on an incentive formula and increases in proportion to MPBN's population served and total non-federal financial support. Utilizing the State appropriation as a base of local support, MPBN has been able to capitalize on many State and Federal agency grant programs to acquire the funding to support many familiar Maine oriented programs on radio and television, such as: Maine News and Comment, By the People, North of the Namaskeag, The Land and Me., the News Machine, La Machine Magique, Maine Legislative coverage, Music from Maine, and others. MPBN works directly with the Maine Department of Educational and Cultural Services in designing and broadcasting an outstanding instructional television service for Maine elementary and secondary students. More than 150,000 school children utilize television in their classroom. MPBN is working with the University of Maine and other Land Grant Universities to plan new innovative "open learning" opportunities in Maine.

SPECIAL FISCAL NOTES:

Projections are made on the basis of anticipated non-State appropriation support of between 20% to 25%. Professional salaries have been increased by 11% in 1975/76 and by 10% in 1976/77. Classified salaries have been increased by 5% in both years. All other expenditures have been increased by 16% the first year and by 8% the second year. The major increase the first year exceeds published guidelines because of certain uncontrollable inflationary cost increases relating directly to the operation of equipment and broadcast stations. The request provides for the transfer from appropriation 1670.1 of certain salary or wage increases included in the University's E & G activities budget properly allocated to MPBN.

PART: 1 CURRENT SERVICES
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 37 PUBLIC SERVICE
 PROGRAM: 1033 U OF M - MAINE PUBLIC BROADCASTING NETWORK
 VALUE: 211

BUREAU OF THE BUDGET

DATE 6/31/75

PAGE 2-785

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	861,941	883,372	985,114	1,062,187	883,372	795,035
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **	860,940	883,372	985,014	1,062,187	883,372	795,035

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROPRI: PERSONAL							
	ALL OTHER	861,941	883,372	985,114	1,062,187	883,372	795,035
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	860,940	883,372	985,114	1,062,187	883,372	795,035
	PERSONAL						
	ALL OTHER	860,940	883,372	985,014	1,062,187	883,372	795,035
	CAPITAL						
	EXPENDITURES **	860,940	883,372	985,014	1,062,187	883,372	795,035

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

		State Policy Area: 05 Education and Culture				PAGE 2-786
		INDEPENDENT AGENCIES - OTHER				
STATE GOALS	FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	38,375,379 34,720,361	- -	38,375,379 34,720,361	1,052,263 940,113	39,427,642 35,660,474
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	150,004 146,531	- -	150,004 146,531	- -	150,004 146,531
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:	1975-76	38,525,383	-	38,525,383	1,052,263	39,577,646
TOTAL FOR FISCAL YEAR:	1976-77	34,866,892	-	34,866,892	940,113	35,807,005

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL ALL OTHER CAPITAL EXPENDITURES **			5,987,489	12,412,276		
-----				5,987,489	12,412,276		
GENERAL BAL FWD: NOT ENCUMB FUND BAL FWD: ENCUMBERED APPROP: PERSONAL ALL OTHER CAPITAL UNALLOCATED TRANS WITHIN FUND OTHER AVAILABLE **				5,987,489	12,412,276		
-----				5,987,489	12,412,276		
BALANCE LAPSED BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB FED REV: DEDICATED OTH REV: DEDICATED OTHER ELIGIBLE **						

BAL FWD: ENCUMB ALLOC: PERSONAL ALL OTHER CAPITAL UNALLOCATED TRANS WITHIN FUND OTHER AVAILABLE **							

PERSONAL ALL OTHER CAPITAL EXPENDITURES **							

BALANCE LAPSED BALANCE CARRIED							

PERSONNEL	GENERAL FUND OTHER FUNDS PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL OTHER OTHER FUNDS: FEDERAL OTHER REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94285 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0030 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
VALUE: 633

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-788

PROGRAM PURPOSE:

Providing for the planning, authorization and administration of resources of state and local programs related to the commemoration of the American Revolution Bicentennial.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Stimulate, encourage and implement local and state projects through matching grants.

HIGHLIGHTS OF REQUEST:

Money requested to match with available federal dollars to be used for local projects.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94285 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0030 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
VALUE: 633

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-789

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL	
FUNDS	ALL OTHER	80,000
	CAPITAL	
	EXPENDITURES **	80,000

GENERAL	BAL FWD: NOT ENCUMB	
FUND	BAL FWD: ENCUMBERED	
	APPROP: PERSONAL	
	ALL OTHER	80,000
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	80,000
	PERSONAL	
	ALL OTHER	80,000
	CAPITAL	
	EXPENDITURES **	80,000

BALANCE LAPSED
BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB	
FUNDS	FED REV: DEDICATED	
	OTH REV: DEDICATED	
	OTHER	
	ELIGIBLE **	

BAL FWD: ENCUMB	
ALLOC: PERSONAL	
ALL OTHER	
CAPITAL	
UNALLOCATED	
TRANS WITHIN FUND	
OTHER	
AVAILABLE **	
PERSONAL	
ALL OTHER	
CAPITAL	
EXPENDITURES **	

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL	GENERAL FUND	
	OTHER FUNDS	
	PERSONNEL **	

REVENUES	GENERAL FUND: FEDERAL	
	OTHER	
	OTHER FUNDS: FEDERAL	
	OTHER	
	REVENUES **	

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0035 MAINE MARITIME ACADEMY
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-790

PROGRAM PURPOSE:

Under the terms of its State charter (P. and S. L. Chapter 37, 1941, as amended) the Maine Maritime Academy is charged with the instruction of students for the profession of licensed officers in the merchant marine, and to operate and maintain its plant for this purpose.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Academy is seeking funds to expand its program as follows:

1. To expand professional programs for maritime license preparation in the field of tug boat operation
2. To expand its Engineering training program to meet U. S. Civil Service Requirements
3. To increase the Academy's utilization of the University of Maine computer center
4. To increase protection of plant
5. To operate new library facility

HIGHLIGHTS OF REQUEST:

1. The Academy has recently acquired surplus Navy tug which will be used to train students in the practical operations of tug operation and towing. The Academy requests \$10,000 per annum for operating expenses and \$10,000 per annum for hiring a licensed officer to be in charge of the program.
2. Academy graduates are currently denied eligibility for U. S. Civil Service positions requiring ECPD (Engineering Council for Professional Development) certification. The Academy is requesting \$20,000 per annum to develop new courses in the Engineering Department which will satisfy ECPD requirements.
3. The Maine Management and Cost Survey Commission recommended the Academy expand its on-line service with the University of Maine computer center for additional academic and administrative service. The Academy requests for each year of the biennium \$7,500 for purchase of software and equipment rental, and \$7,500 for hiring a key punch operator.
4. Night guard service for protection of Academy property has been instituted for week nights. An additional guard is needed before full-time service can be instituted. The Academy requests \$8,000 for each year of the biennium.
5. Assuming funds are appropriated for construction of a new library building, an appropriation of \$25,000 is requested for the second year of the biennium. The building operation, utilities, heat, etc., \$12,000, custodial employee \$8,000.

SPECIAL FISCAL NOTES:

PAGE 2-791

PERSONNEL	
GENERAL FUND	
OTHER FUNDS	
PERSONNEL	\$ \$
REVENUES	
GENERAL FUND:	FEDERAL
	OTHER
OTHER FUNDS:	FEDERAL
	OTHER
REVENUES	\$ \$

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRJSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 25 RESEARCH AND DEVELOPMENT
 PROGRAM: 0034 U OF M - THE RESEARCH INSTITUTE OF GULF OF MAINE (TRIGOM)
 VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-792

PROGRAM PURPOSE:

To improve research and communication services to State agencies in Maine having jurisdiction in marine affairs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Already existing programs which have proved to be successful will be expanded. The requests fall into two categories; one to provide funds for contractual research and editorial services and one to provide three new positions to strengthen TRIGOM's biomedical and pollution research program.

HIGHLIGHTS OF REQUEST:

The Research Institute of the Gulf of Maine (TRIGOM) proposes to improve services to State agencies in Maine by expanding already existing programs which have proven to be useful and successful. The requests are listed in approximate order of priority.

Request 1.	To develop new biomedical techniques for monitoring both seawater and shellfish in Maine	<u>1974/76</u>	<u>1976/77</u>
	The first program to be undertaken in 1975/76 and 1976/77 will be to develop a better bioassay for paralytic shellfish poisoning (PSP).	\$ 5,000	\$ 5,000

Request 2.	To improve TRIGOM's capacity to provide research services to State agencies in the area of marine biomedicine and physiology as affected by pollution.	20,700	43,677
	The Institute, with support from the Federal Environmental Protection Agency and other non-state agencies, has been developing special research methods to predict the effects of pollution on marine organisms. The program has now progressed to the point where one new professional position is needed in each of the next two years of the biennium to enable the program to be viable, to grow, and to attract substantial new Federal support.		

Request 3.	To establish a program which will employ faculty and students in internships with State agencies	10,000	15,000
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The program will couple the need for increased research by State agencies having jurisdiction in the marine environment with faculty and student need for research opportunities and support. Stipends for internship research grants would be awarded on the basis of merit and applicability to State resources problems.

Request 4.	To expand editorial and publication services for technical and semi-technical reports and review articles pertaining to the coastal marine environment of Maine.	<u>10,000</u>	<u>12,000</u>
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Total	\$ 45,000	\$75,677
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SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0034 U OF M - THE RESEARCH INSTITUTE OF GULF OF MAINE (TRIGOM)
VALUE: 433

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-793

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL	PERSONAL		
FUNDS	ALL OTHER	45,700	75,677
	CAPITAL		
	EXPENDITURES **	45,700	75,677

GENERAL	BAL FWD: NOT ENCUMB		
FUND	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL		
	ALL OTHER	45,700	75,677
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **	45,700	75,677
	PERSONAL		
	ALL OTHER	45,700	75,677
	CAPITAL		
	EXPENDITURES **	45,700	75,677
	BALANCE LAPSED		
	BALANCE CARRIED		

OTHER	BAL FWD: NOT ENCUMB		
FUNDS	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **		
	BAL FWD: ENCUMB		
	ALLOC: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED .		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **		
	PERSONAL		
	ALL OTHER		
	CAPITAL		
	EXPENDITURES **		

	BALANCE LAPSED		
	BALANCE CARRIED		
PERSONNEL	GENERAL FUND		
	OTHER FUNDS		
	PERSONNEL **		

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER		
	REVENUES **		

PART: 2 NEW OR EXPANDED
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-794

PROGRAM PURPOSE:

To direct University resources and facilities to the purposes of effectively and efficiently (a) providing multilevel programs appropriate to student interests and predicted job opportunities, (b) expanding research and creative activities to find solutions to problems facing the State of Maine and Nation, and (c) expanding the opportunity for adults of all ages to engage in organized study for personal advancement.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Educational and General Activities of the University include instructional, research, and public service programs as well as such facilitating and supporting activities as general administration, libraries, student services, and educationally related plant operation and maintenance. These subprograms are presented separately.

HIGHLIGHTS OF REQUEST:

	<u>1975/76</u>	<u>1976/77</u>
Priority 1 <u>Loss of Federal Support</u> . Programs presently being funded in full or in part with federal funds which either expire or are in jeopardy for one reason or another during the period follow: Cooperative Education, Veteran's Cost of Instruction (Counseling), Career Development, Library Grants, Health Education Resource Center, Criminal Justice, School of Nursing, Urban Adult Learning Center, Veterans Administration Nurses	\$ 300,000	\$ 400,000
Priority 2 <u>Accessibility Increase</u> . The following programs are designed to increase the accessibility of higher education to Maine people: (They are in priority order). Enrollment/Program Expansion, including HEW Program Compliance, Student Aid, Educational Opportunity Centers, Part-Time Student Subsidy, External Degree Program	1,135,000	3,300,000
Priority 3 <u>Quality Improvement</u> . The main thrust of this category is to provide additional funding for existing programs which will improve the degree of excellence or bring programs up to acceptable or desirable standards. The University has been expanding enrollment at the rate of 800-1200 students per year without equivalent additional funding for several years now. Not only have academic programs suffered as a result of the dilution, but so have ancillary services. The following sub-categories have been identified: New Faculty & Campus Staff Positions, Maintenance Improvement, Library Services and Acquisitions, Computer Service Improvements, Faculty Retraining and Staff Development, Management System Improvement, Campus Research Support, Planning Staff, Land Acquisition Revolving Fund	2,300,000	4,037,000
Priority 4 <u>Salaries, Wages, and Employee Benefit Improvement</u> . The take home pay of University employees has been substantially affected in recent years by (a) annual inflationary rates have exceeded annual salary increases, and (b) social security maximums have increased from \$405 in 1970/71 to \$772 in 1973/74. Such real losses not only erode available income but (a) reduce the ability of the University to maintain competent instructional faculty and supporting staff and (b) hasten the advent of collective bargaining. An annual general wage and salary compensation (salaries, wages, and employee benefits) increase of 5% is requested as a Part II general inflationary increase. In order to assure our employees adequate coverage in areas not currently provided for, it is essential that the University initiate a Short Term Disability Program as well as some provision for early retirement. Also, to limit the University's liability in the event of inflated workmen's compensation expense, a catastrophic Insurance Plan is necessary. Restructuring of the University's Retirement Programs is anticipated due to Federal Pension Reform Legislation and Title IX, an adjunct of the Educational Amendments of 1972.	1,947,000	4,170,000
Total	<u>\$5,682,000</u>	<u>\$11,907,000</u>

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-795

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -

ALL FUNDS	PERSONAL		
	ALL OTHER	5,682,000	11,907,000
	CAPITAL		
	EXPENDITURES **	5,682,000	11,907,000

GENERAL FUND	BAL FWD: NOT ENCUMB		
	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL		
	ALL OTHER	5,682,000	11,907,000
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **	5,682,000	11,907,000
	PERSONAL		
	ALL OTHER	5,682,000	11,907,000
	CAPITAL		
	EXPENDITURES **	5,682,000	11,907,000

BALANCE LAPSED
BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB		
	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **		

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND
OTHER
AVAILABLE **

PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL	GENERAL FUND		
	OTHER FUNDS		
	PERSONNEL **		

REVENUES	GENERAL FUND: FEDERAL		
	OTHER		
	OTHER FUNDS: FEDERAL		
	OTHER		
	REVENUES **		

FOR INFORMATION PURPOSES ONLY

PAGE 2-796

PART: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE: Sub-Program: U of M - General Administration

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures for the following:

- University Governance
Expenditures incurred on behalf of the Board of Trustees in discharging its responsibilities.
- Executive Direction and Control
The expenditures incurred in the executive direction, control and implementation of policies of the Board of Trustees. Under this title are included all expenditures of the general executive and administrative offices serving the entire University e.g., presidents' offices, public relations, security, business offices, alumni offices, mail service, and purchasing offices.
- Business and Fiscal Management
The costs incurred in the attainment of financial goals through proper and effective accounting records and procedures, and budgetary and cost controls.

HIGHLIGHTS OF REQUEST:

This sub-program includes the following funds for categories separately identified by priority in the Total Educational and General Activities Request:

	<u>1975/76</u>	<u>1976/77</u>
New Faculty and Staff	\$116,050	\$203,693
Management Systems	100,000	175,522
Planning Staff	25,000	43,880
Salaries, Wages, Employee Benefit Improvement	214,170	458,700
	<u>\$455,220</u>	<u>\$881,795</u>

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-798

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

PART: 2

POLICY:

IMBREFLLA:

UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE

GOAL:

FUNCTION:

PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES

VALUE:

Sub-program: U of M - Instruction

SUB-PROGRAM PURPOSE:

To support the University's primary mission Instruction.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to schools, departments, and divisions of the University. It includes compensation for deans, faculty members, secretaries, technicians, laboratory and other assistants; office expenses; laboratory and instructional expenses; other operating expenses; and expenditures for equipment. Expenditures for summer session programs and continuing education programs, whether offered off campus or on campus, are included under this heading.

HIGHLIGHTS OF REQUEST:

This sub-program includes the following funds for categories separately identified by priority in the Total Educational and General Activities Request:

	<u>1975/76</u>	<u>1976/77</u>
Loss of Federal Support		
Cooperative Education	\$ 8,388	\$ 12,056
Criminal Justice	73,992	95,415
School of Nursing	68,290	93,295
Veteran Administration Nurses	26,775	37,981
Enrollment	635,000	1,846,256
Part Time Student Subsidy	300,000	872,247
External Degree	25,000	72,687
New Faculty and Staff	643,550	1,129,572
Computer Services	200,000	351,043
Management System	150,000	263,283
Salaries, Wages, Employee Benefits	1,187,670	2,543,700
Total	<u>\$3,318,665</u>	<u>\$7,317,535</u>

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-799

PART:
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

Sub-program: U of M - Instruction

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			3,055,165		6,781,866	
	ALL OTHER			244,450		480,281	
	CAPITAL			19,050		55,388	
	EXPENDITURES **			3,318,665		7,317,535	

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROF: PERSONAL							
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

BALANCE LAPSED							
BALANCE CARRIED							

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOCT: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			3,318,665		7,317,535	
	AVAILABLE **			3,318,665		7,317,535	
	PERSONAL			3,055,165		6,781,866	
	ALL OTHER			244,450		480,281	
	CAPITAL			19,050		55,388	
	EXPENDITURES **			3,318,665		7,317,535	

BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			219		442	
	PERSONNEL **			219		442	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-800

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

Sub-program: U of M - Physical Plant and Maintenance

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures for plant administration and planning, grounds maintenance, utilities, repair and replacement of classroom and laboratory furniture, receipt and storage of supplies, fire and sanitation control, trash disposal, insurance, building maintenance, custodial care, motor pools, as well as gas, heat, lights, power, sewer, and steam. In all cases the program is net of amounts charged to Auxiliary Enterprise operations.

HIGHLIGHTS OF REQUEST:

This sub-program includes the following funds for categories separately identified by priority in the Total Educational and General Activities Request:

	<u>1975/76</u>	<u>1976/77</u>
New Faculty and Staff	\$147,700	\$ 259,245
Maintenance	170,000	298,387
Land Acquisition	100,000	175,522
Salaries, Wages, Employee		
Benefit Improvement	272,580	583,800
Total	<u>\$690,280</u>	<u>\$1,316,954</u>

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-801

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

DEPT: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

Sub-program: U of M - Physical Plant and Maintenance

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			420,280		843,945	
ALL	ALL OTHER			170,000		298,387	
FUNDS	CAPITAL			100,000		175,522	
	EXPENDITURES **			690,280		1,316,954	

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE **
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
OTH REV: DEDICATED
OTHER
ELIGIBLE **

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER

AVAILABLE **	690,280	1,316,954
PERSONAL	420,280	843,045
ALL OTHER	170,000	298,387
CAPITAL	100,000	175,522
EXPENDITURES **	690,280	1,316,954

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL

GENERAL FUND
OTHER FUNDS
PERSONNEL **

30	55
30	55

REVENUES

GENERAL FUND: FEDERAL
OTHER
OTHER FUND: FEDERAL
OTHER
REVENUES **

FOR INFORMATION PURPOSES ONLY

PAGE 2-802

PART: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, intramural athletics, and inter-collegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity). It also includes supplemental educational services to provide students with instruction outside of the normal academic program (remedial instruction is an example), counseling and career guidance (excluding informal academic counseling by the faculty) placement, orientation, student aid administration, and student health service (if not operated as an essentially self-supporting activity).

HIGHLIGHTS OF REQUEST:

This sub-program includes the following funds for categories separately identified by priority in the Total Educational and General Activities Request:

	<u>1975/76</u>	<u>1976/77</u>
Loss of Federal Support		
Veterans Counseling	\$ 27,556	\$ 38,749
Career Development	7,100	9,155
Educational Opportunity Centers	50,000	145,374
New Faculty and Staff	84,400	148,140
Salaries, Wages, and Employee		
Benefit Improvement	155,760	333,600
Total	<u>\$324,816</u>	<u>\$675,018</u>

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-803

POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

Sub-program: U of M - Student Services

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			324,816		675,018	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			324,816		675,018	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			324,816		675,018	
				324,816		675,018	
	PERSONAL			324,816		675,018	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			324,816		675,018	
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			23		44	
	PERSONNEL **			23		44	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

FOR INFORMATION PURPOSES ONLY

PAGE 2-804

PART: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE: Sub-program: U of M - Student Aid

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

SUB-PROGRAM PURPOSE:

To serve the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This category provides all forms of Student Aid including grants, work, and loans.

HIGHLIGHTS OF REQUEST:

	<u>1975/76</u>	<u>1976/77</u>
Requested Support	\$125,000	\$363,436

Over the past several years, by better identifying and reporting its financial needs, the University has been able to substantially increase its Federal Student Aid support. Much of this increase has been absorbed through increased costs to the student e.g., tuition, room, board, transportation, and books. In addition, an active program of enrollment of students from low income families, and the provision of student aid to half time students have drawn heavily upon the increased Federal Student Aid. The requested funds will assist the University to follow through on the foregoing programs, expanding where possible, as well as offset to some degree possible future reductions in Federal Support which constitutes the major portion of the University's total Student Aid program.

SPECIAL FISCAL NOTES:

POLICY:
UMBRELLA:
UNIT:
GOAL:
FUNCTION:
PROGRAM:
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-805

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL						
FUNDS	ALL OTHER			125,000		363,436	
	CAPITAL						
	EXPENDITURES **			125,000		363,436	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROF: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			125,000		363,436	
	AVAILABLE **			125,000		363,436	
	PERSONAL						
	ALL OTHER			125,000		363,436	
	CAPITAL						
	EXPENDITURES **			125,000		363,436	
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

FOR INFORMATION PURPOSES ONLY

PAGE 2-806

PART: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

The UNIT shown at the left has prepared this page of data. It is NOT a request. It is designed to provide additional information by explaining one of the sub-programs that make up the PROGRAM shown at the left.

Sub-program: U of M - Libraries

SUB-PROGRAM PURPOSE:

To provide services for the University's primary missions of instruction, research, and public service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages and other expenditures related to separately organized libraries both general and departmental. Other expenditures include books, subscriptions, and binding costs.

Library resources are one of the most crucial weaknesses of the University. Every campus is deficient in library holdings in terms of the minimum number of books and journals recommended by the standards of the American Library Association for college libraries and those of the United States Office of Education for Universities. These weaknesses stem from long years of inadequate funding caused in part by the unusually rapid rise of costs of library materials, a nationwide problem. The improvement in financial support for libraries which the University is requesting will enable the libraries to begin a long-term effort at remedying these weaknesses, and begin a long-range, sensible plan for library development.

HIGHLIGHTS OF REQUEST:

This sub-program includes the following funds for categories separately identified by priority in the Total Educational and General Activities Request:

	<u>1975/76</u>	<u>1976/77</u>
Library (Loss of Federal Support)	\$ 3,381	\$ 4,360
New Faculty & Staff	63,300	111,105
Library Improvement	200,000	351,043
Salaries, Wages, and Employee		
Benefit Improvement	116,820	250,200
	<u>\$383,501</u>	<u>\$716,708</u>

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

PAGE 2-807

The UNIT shown at the left has prepared this page of data.
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information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

PART:
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

Sub-program: U of M - Libraries

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			180,120	361,305		
	ALL OTHER						
	CAPITAL			203,381	355,403		
	EXPENDITURES **			383,501	716,706		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROF: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			383,501	716,708		
	AVAILABLE **			383,501	716,708		
	PERSONAL			180,120	361,305		
	ALL OTHER						
	CAPITAL			203,381	355,403		
	EXPENDITURES **			383,501	716,708		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			13	24		
	PERSONNEL **			13	24		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-808

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

Sub-program: U of M - Extension and Public Service

SUB-PROGRAM PURPOSE:

To contribute to the University's primary mission Public Service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to educational and other activities designed primarily to serve the general public, e.g., Cooperative Extension Service (CES), Bureau of Community Service, Bureau of Labor Education, Bureau of Public Administration, Bureau of Health Progressions Education, or museums which are primarily of a public service nature. The Cooperative Extension Service accounts for the major portion of this sub-program and receives some 50% of its support from Federal funds, the Smith-Lever Act. The Cooperative Extension Service program is made up of Agriculture and Forestry Service (30%), Family Living (30%), 4-H Youth Development (20%), and Community Resource Development (20%).

HIGHLIGHTS OF REQUEST:

This sub-program includes the following funds for categories separately identified by priority in the Total Educational and General Activities Request:

	<u>1975/76</u>	<u>1976/77</u>
Loss of Federal Support		
Health Education Resources		
Center	\$67,614	\$ 87,191
Urban Adult Learning	16,904	21,798
Total	<u>\$84,518</u>	<u>\$108,989</u>

SPECIAL FISCAL NOTES:

PART: 2
 POLICY:
 UMBRELLA:
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL:
 FUNCTION:
 PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
 VALUE:

FOR INFORMATION PURPOSES ONLY

PAGE 2-809

The UNIT shown at the left has prepared this page of data.
 It is NOT a request. It is designed to provide additional
 information by explaining one of the sub-programs that make
 up the PROGRAM shown at the left.

		Sub-program: U of M - Extension and Public Service		
FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -
ALL	PERSONAL		84,518	108,989
FUNDS	ALL OTHER			
	CAPITAL			
	EXPENDITURES **		84,518	108,989

GENERAL BAL FWD: NOT ENCUMB				
FUND BAL FWD: ENCUMBERED				
APPROF: PERSONAL				
	ALL OTHER			
	CAPITAL			
	UNALLOCATED			
TRANS WITHIN FUND				
OTHER				
	AVAILABLE **			
	PERSONAL			
	ALL OTHER			
	CAPITAL			
	EXPENDITURES **			
	BALANCE LAPSED			
	BALANCE CARRIED			

OTHER BAL FWD: NOT ENCUMB				
FUNDS FED REV: DEDICATED				
OTH REV: DEDICATED				
OTHER				
	ELIGIBLE **			
	BAL FWD: ENCUMB			
	ALLOC: PERSONAL			
	ALL OTHER			
	CAPITAL			
	UNALLOCATED			
TRANS WITHIN FUND				
OTHER			84,518	108,989
	AVAILABLE **		84,518	108,989
	PERSONAL			
	ALL OTHER		84,518	108,989
	CAPITAL			
	EXPENDITURES **		84,518	108,989
	BALANCE LAPSED			
	BALANCE CARRIED			

PERSONNEL				
GENERAL FUND				
OTHER FUNDS			6	7
	PERSONNEL **		6	7

REVENUES				
GENERAL FUND: FEDERAL				
	OTHER			
OTHER FUNDS: FEDERAL				
	OTHER			
	REVENUES **			

FOR INFORMATION PURPOSES ONLY

PAGE 2-810

PART: 2
POLICY:
UMBRELLA:
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL:
FUNCTION:
PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES
VALUE:

*The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.*

Sub-program: U of M - Other Separately Budgeted Research

SUB-PROGRAM PURPOSE:

To contribute to the University's primary mission Research.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This sub-program includes the salaries, wages, and other expenditures related to research divisions and activities, such as research bureaus, research institutes, and experiment stations, as distinguished from sponsored research. Some separately budgeted research programs and activities produce revenues, others are supported by government appropriations, for example, Agriculture Experiment Station; some produce no revenues nor do they receive governmental appropriations; still others such as the Darling Center are dependent upon grants.

HIGHLIGHTS OF REQUEST:

This sub-program includes the following funds for categories separately identified by priority in the Total Educational and General Activities Request:

	<u>1975/76</u>	<u>1976/77</u>
Requested Funds	\$300,000	\$526,565

While the major business of the University is teaching, the State looks to it for assistance in problem solving. The faculty need research tools and student assistants as well as blocks of time to pursue research problems if government, agriculture and business questions are to be studied. Limited funds committed as baseline support for faculty research are multiplied many-fold through the competitive federal grant mechanisms and contracts from the private sector.

Funds are requested to help provide a stable research base in such programs as Public Administration, Labor Economics, Forestry, Agriculture Experiment Station, Marine Sciences, Education Field Studies, Center for Research and Advanced Study, and New England-Atlantic-Quebec Center.

SPECIAL FISCAL NOTES:

FOR INFORMATION PURPOSES ONLY

POLICY:

UMBRELLA:

UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE

GOAL:

FUNCTION:

PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES

VALUE:

Sub-program: U of M - Other Separately Budgeted Research

The UNIT shown at the left has prepared this page of data.
It is NOT a request. It is designed to provide additional
information by explaining one of the sub-programs that make
up the PROGRAM shown at the left.

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			300,000		536,565	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			300,000		536,565	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROF: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			300,000		526,565	
	AVAILABLE **			300,000		526,565	
	PERSONAL			300,000		526,565	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			300,000		526,565	
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			22		34	
	PERSONNEL **			22		34	

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0032 U OF M - HEALTH SCIENCE EDUCATION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-812

PROGRAM PURPOSE:

To establish a medical school whose emphasis will be on excellence in family practice/primary care and which will facilitate the improvement of health care delivery systems and aid in the solution of health care problems in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The University of Maine School of Medicine will develop an educational program that includes both basic science and broad clinical education and experience. The primary orientation of the program will be towards family practice/primary care, emphasizing the role of the family practitioner in the community. The family practitioner, trained in comprehensive medical care, serves not only as a deliverer of health care, but in addition, as the primary medical resource to an individual or family.

To educate the student in this approach the medical education program must, itself, be a demonstrative model of comprehensive medicine. To obtain this goal, students (early in the program), under the supervision of both basic science and clinical faculty will be presented with patient related problems. A major portion of the students' clinical instruction will be provided in ambulatory situations with emphasis on rural medical problems.

Regional centers, each associated with a local hospital(s), will be located in Portland, the Central Maine Augusta area, and Bangor.

HIGHLIGHTS OF REQUEST:

The funds requested will be used to develop the program of the Institute for Health Science Education. The budget is predicated on continuing the coordination/consultation aspects for Nursing and Allied Health Education, and in addition initiation of the School of Medicine program with enrollment of 24 medical students in the fall of 1976. Extensive use will be made of "grant funds" with State funds used only as others are not available.

SPECIAL FISCAL NOTES:

The combined Parts I and II State Fund Request for 1975/76 and 1976/77 amount to \$100,000 and \$200,000 respectively. These funds represent 13% of the total program in 1975/76 and 19% of the total program in 1976/77. The balance of the required funds will come from the Veteran Administrations Program for Assistance in the Establishment of New State Medical Schools, and the National Institute of Health Start-up Assistance Grant Program for Health Professions. Additional funding will be derived from foundations, private gifts, and tuition.

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0032 U OF M - HEALTH SCIENCE EDUCATION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-813

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 --

	PERSONAL	
ALL	ALL OTHER	100,000
FUNDS	CAPITAL	
	EXPENDITURES **	100,000

GENERAL BAL FWD: NOT ENCUMB

FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

100,000

100,000

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

100,000

100,000

BALANCE LAPSED

BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB

FUNDS FED REV: DEDICATED

OTH REV: DEDICATED

OTHER

ELIGIBLE **

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL-----

GENERAL FUND

OTHER FUNDS

PERSONNEL **

REVENUES-----

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 37 PUBLIC SERVICE
PROGRAM: C033 U OF M - MAINE PUBLIC BROADCASTING NETWORK
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 2-814

PROGRAM PURPOSE:

To allow the Maine Public Broadcasting Network (MPBN) to retain and attract highly trained and skilled creative broadcasters and educators, and to provide the funding support for a higher quantity and quality of Maine oriented programming productions in response to the needs and interests of Maine people, including school children.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

MPBN currently provides program services in response to a wide range of needs and interests of Maine people and school children as do other State public broadcasting organizations. The most notable difference is that MPBN's budget does not permit as high a volume of program production as other similar systems. In proportion, fewer people at MPBN are involved directly in this process and fewer dollars are available for production. As a result, considerable effort is devoted to seeking outside (State, Federal, private) funding to support production costs, and in some cases, the additional personnel required to accomplish the project. Often these temporary personnel are lost to MPBN at the conclusion of the outside funded project and their experience is sacrificed. In addition, current MPBN salary levels for creative production personnel is below industry and University of Maine standards and many outstanding young creative people have been lost to other states and public broadcasting organizations because of salary conditions. Many important Maine oriented program projects are delayed or may not be accomplished because creative personnel are not available in sufficient quantity or production funds do not exist to permit the program(s) to be produced and made available to the intended audiences. Historically, inflationary increases and expanded operating costs erode limited production funds available, thus diverting resources to seek outside funds to support most of MPBN's production costs.

HIGHLIGHTS OF REQUEST:

Earlier MPBN Part II requests have had to deal with priority needs in equipment replacement and upgrading. Funding appropriated for this purpose by the 105th and 106th Legislatures has enabled MPBN to begin a systematic equipment modernization program. Attention is now directed in Part II requests to deal with priority concerns for one of MPBN's potentially strongest and most unique service - the ability to produce Maine oriented programs for radio and television distribution, and the potential for redistribution through other media (commercial radio and television, CATV, libraries, schools, etc.). To accomplish this goal, three conditions require attention in the budget. They are: (1) Improvement of professional salaries, particularly in the creative program areas (producers, associate producers, cinematographers-editors, graphic artists, directors, etc.) to permit MPBN to attract and keep experienced personnel in these important areas. (These salary levels have not kept pace with inflation and advancement for classified personnel in recent years.) (2) Quality improvement through funds which will enable MPBN to fill positions required to keep pace with expanded operation and increased production schedules. (Despite expanded operation and modernization to more sophisticated and complex facilities, MPBN has not received funds for new positions to keep pace with this growth in recent years.) (3) Maine oriented production at a higher level of quantity and quality requires attention to supporting real production costs, such as: film stock and processing, video tape, travel for production personnel to produce programs throughout the State, and other costs associated with radio and television production, particularly for programs produced outside the studio, such as: coverage of events and locations.

SPECIAL FISCAL NOTES:

MPBN Part II requests parallel the University of Maine Educational and General budget Part II priorities which emphasize people and supply resources required to realize fuller potential of service.

PART: 2 NEW OR EXPANDED
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 37 PUBLIC SERVICE
PROGRAM: 0033 U OF M - MAINE PUBLIC BROADCASTING NETWORK
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 2-815

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER			116,789		241,599	
	CAPITAL						
	EXPENDITURES **			116,789		241,599	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			116,789		241,599	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			116,789		241,599	
	PERSONAL						
	ALL OTHER			116,789		241,599	
	CAPITAL						
	EXPENDITURES **			116,789		241,599	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOD: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.		1975-76 1976-77	- -	- -	- -	- -	- -
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.		1975-76 1976-77	- -	- -	- -	- -	- -
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.		1975-76 1976-77	- -	- -	- -	- -	- -
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.		1975-76 1976-77	- -	- -	- -	- -	- -
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.		1975-76 1976-77	- -	- -	- -	- -	- -
07 Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.		1975-76 1976-77	38,375,379 34,720,361	- -	38,375,379 34,720,361	1,052,263 940,113	39,427,642 35,660,474
08 Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.		1975-76 1976-77	150,004 146,531	- -	150,004 146,531	- -	150,004 146,531
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.		1975-76 1976-77	- -	- -	- -	- -	- -
10 Assuring the availability & accessibility of adequate levels of energy and utility services.		1975-76 1976-77	- -	- -	- -	- -	- -
11 Assuring employment opportunities, income security, & suitable working conditions.		1975-76 1976-77	- -	- -	- -	- -	- -
12 Improving the quality, quantity, production & marketing of goods & services.		1975-76 1976-77	- -	- -	- -	- -	- -
13 Encouraging, supporting, & maintaining a healthy business climate.		1975-76 1976-77	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.		1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	38,525,383	-	38,525,383	1,052,263	39,577,646
TOTAL FOR FISCAL YEAR:		1976-77	34,866,892	-	34,866,892	940,113	35,807,005

State Policy Area: 05 Education and Culture

INDEPENDENT AGENCIES - OTHER

PAGE 2-816

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER	4,819,327	10,245,404	14,739,030	796,800	1,052,263	940,113
	CAPITAL	19,592					
	EXPENDITURES **	4,838,919	10,245,404	14,739,030	796,800	1,052,263	940,113

GENERAL FUND	BAL FWD: NOT ENCUMB	812,191	4,567,281				
	BAL FWD: ENCUMBERED	1,240	8,000				
	APPROP: PERSONAL						
	ALL OTHER	1,026,000		1,959,000		290,000	180,000
	CAPITAL	3,648,000		9,978,000			
	UNALLOCATED			2,908,000			
	TRANS WITHIN FUND	64,133	23,533	63,300	60,300	23,533	23,533
	OTHER						
	AVAILABLE **	5,551,564	4,598,814	14,000,300	60,300	313,533	203,533
	PERSONAL						
	ALL OTHER	954,224	4,598,814	14,000,300	60,300	313,533	203,533
	CAPITAL	19,592					
	EXPENDITURES **	973,816	4,598,814	14,000,300	60,300	313,533	203,533
	BALANCE LAPSED	2,467					
	BALANCE CARRIED	4,575,281					

OTHER FUNDS	BAL FWD: NOT ENCUMB	3,753,507	4,906,047				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	752,643	740,543	738,740	736,580	738,740	736,580
	OTHER	4,265,880					
	ELIGIBLE **	8,771,150	5,646,590	738,740	736,580	738,740	736,580
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			738,730	736,580	738,730	736,580
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	8,771,150	5,646,590	738,730	736,580	738,730	736,580
	PERSONAL						
	ALL OTHER	3,865,103	5,646,590	738,730	736,580	738,730	736,580
	CAPITAL						
	EXPENDITURES **	3,865,103	5,646,590	738,730	736,580	738,730	736,580
	BALANCE LAPSED						
	BALANCE CARRIED	4,906,047					

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	752,643	740,543	738,740	736,580	738,740	736,580
	REVENUES **	752,643	740,543	738,740	736,580	738,740	736,580

PART: 3 CAPITAL IMPROVEMENTS
 DIVISION: 05 EDUCATION AND CULTURE
 UMBRELLA: 4000 INDEPENDENT AGENCIES - OTHER
 UNIT: 04370 MAINE MARITIME ACADEMY
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0362 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MAINE MARITIME
 VAL: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 2-818

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State programs.

HIGHLIGHTS OF REQUEST:

Construction:

Maine Maritime Academy Fire Prevention & Safety
 Maine Maritime Academy Acquisition of Land
 Maine Maritime Academy Repairs to Training Ship Pier
 Projects not included in budget recommendation (3)

DEPARTMENTAL REQUEST		BUDGET RECOMMENDATION	
1975	1976	1975	1976
4,000	-	4,000	-
50,000	-	-	50,000
85,000	-	126,000	-
1,820,000	-	-	-
1,959,000		130,000	50,000

Repairs:

Appropriation request included in Bureau of Public Improvements.

63,300	60,300	23,533	23,533
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PART: 3 CAPITAL IMPROVEMENTS
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94370 MAINE MARITIME ACADEMY
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0362 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MAINE MARITIME
VALUE: 632

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 2-819

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	711,684	1,297,261	2,022,300	60,300	153,533	73,533
	CAPITAL	19,592					
	EXPENDITURES **	731,276	1,297,261	2,022,300	60,300	153,533	73,533

GENERAL FUND	BAL FWD: NOT ENCUMB	18,832	973,681				
	BAL FWD: ENCUMBERED	1,240	8,000				
	APPROP: PERSONAL						
	ALL OTHER	1,026,000		1,959,000		130,000	50,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	40,533	23,533	63,300	60,300	23,533	23,533
	OTHER						
	AVAILABLE **	1,086,605	1,005,214	2,022,300	60,300	153,533	73,533
	PERSONAL						
	ALL OTHER	85,224	1,005,214	2,022,300	60,300	153,533	73,533
	CAPITAL	19,592					
	EXPENDITURES **	104,816	1,005,214	2,022,300	60,300	153,533	73,533
	BALANCE LAPSED	108					
	BALANCE CARRIED	901,681					

OTHER FUNDS	BAL FWD: NOT ENCUMB	918,507	292,047				
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	918,507	292,047				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	918,507	292,047				
	AVAILABLE **	918,507	292,047				
	PERSONAL						
	ALL OTHER	626,460	292,047				
	CAPITAL						
	EXPENDITURES **	626,460	292,047				
	BALANCE LAPSED						
	BALANCE CARRIED	292,047					

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0361 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - UNIV OF MAINE
 VALUE: 632

DEPT OF THE BUDGET

DATE 01/19/75

BE 2-820

PROGRAM PURPOSE:

To provide adequate, safe, comfortable, healthful and appropriate facilities required for the operation of State programs.

HIGHLIGHTS OF REQUEST:

Construction:

		DEPARTMENTAL 1975	REQUEST 1976	BUDGET RECOMMENDATION 1975	1976
U. of M. Presque Isle	Fire Prevention & Safety	20,000	-	20,000	-
U. of M. Portland/Gorham	Alteration to Old Law School	75,000	-	50,000	-
U. of M. General	Minor Alterations all Campus OSHA	100,000	-	50,000	50,000
U. of M. Portland/Gorham	Repairs to Art Museum	70,000	-	-	30,000
U. of M. Farmington	Roof REplacement	50,000	-	-	50,000
U. of M. Portland/Gorham	Industrial Arts Roof	40,000	-	40,000	-
	Projects not included in				
	Budget Recommendation (31)	11,623,000	-	-	-
		<hr/>		<hr/>	<hr/>
		\$11,978,000		\$160,000	\$130,000

Repairs:

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 05 EDUCATION AND CULTURE
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94421 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0361 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - UNIV OF MAINE
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 2-821

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	4,167,643	8,948,143	12,716,730	736,580	898,730	866,580
	CAPITAL						
	EXPENDITURES **	4,107,643	8,948,143	12,716,730	736,580	898,730	866,580
GENERAL FUND	BAL FWD: NOT ENCUMB	793,359	3,593,600				
	BAL FWD: ENCUMBERED						
	APPROPRIATIONS						
	PERSONAL						
	ALL OTHER					160,000	130,000
	CAPITAL	3,648,000		9,078,000			
	UNALLOCATED			2,900,000			
	TRANS WITHIN FUND	23,600					
	OTHER						
	AVAILABLE **	4,464,959	3,593,600	11,978,000		160,000	130,000
	PERSONAL						
	ALL OTHER	869,000	3,593,600	11,978,000		160,000	130,000
	CAPITAL						
	EXPENDITURES **	869,000	3,593,600	11,978,000		160,000	130,000
BALANCE LAPSED	2,359						
BALANCE CARRIED	3,593,600						
OTHER FUNDS	BAL FWD: NOT ENCUMB	2,835,000	4,614,000				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	752,643	740,543	738,740	736,580	738,740	736,580
	OTHER	4,265,000					
	ELIGIBLE **	7,852,643	5,354,543	738,740	736,580	738,740	736,580
	BAL FWD: ENCUMB						
	ALLOCATIONS						
	PERSONAL						
	ALL OTHER			738,730	736,580	738,730	736,580
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	7,852,643	5,354,543				
	AVAILABLE **	7,852,643	5,354,543	738,730	736,580	738,730	736,580
PERSONAL							
ALL OTHER	3,238,643	5,354,543	738,730	736,580	738,730	736,580	
CAPITAL							
EXPENDITURES **	3,238,643	5,354,543	738,730	736,580	738,730	736,580	
BALANCE LAPSED							
BALANCE CARRIED	4,614,000						
PERSONNEL							
GENERAL FUND							
OTHER FUNDS							
PERSONNEL **							
REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER	752,643	740,543	738,740	736,580	738,740	736,580	
REVENUES **	752,643	740,543	738,740	736,580	738,740	736,580	

RECOMMENDED EXPENDITURES

The Recommended Expenditures are shown below apportioned according to the Goals supported by the Programs detailed in this section.

STATE GOALS		FISCAL YEAR	1 CURRENT SERVICES	2 NEW OR EXPANDED SERVICES	1+2 SUB-TOTAL	3 CAPITAL CONSTRUCTION AND REPAIR	1+2+3 GRAND TOTAL
01	Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	- -	- -	- -	- -	- -
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	- -	- -	- -	- -	- -
04	Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	- -	- -	- -	- -	- -
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	- -	- -	- -	- -	- -
06	Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	- -	- -	- -	- -	- -
07	Assuring the accessibility & diversity of knowledge required to maintain & improve the quality of life.	1975-76 1976-77	- -	- -	- -	- -	- -
08	Fulfilling the need for appropriate recreation, entertainment, & esthetic & cultural enrichment.	1975-76 1976-77	24,000 24,000	- -	24,000 24,000	- -	24,000 24,000
09	Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	- -	- -	- -	- -	- -
10	Assuring the availability & accessibility of adequate levels of energy and utility services.	1975-76 1976-77	- -	- -	- -	- -	- -
11	Assuring employment opportunities, income security, & suitable working conditions.	1975-76 1976-77	- -	- -	- -	- -	- -
12	Improving the quality, quantity, production & marketing of goods & services.	1975-76 1976-77	- -	- -	- -	- -	- -
13	Encouraging, supporting, & maintaining a healthy business climate.	1975-76 1976-77	- -	- -	- -	- -	- -
14	Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	- -	- -	- -	- -	- -
TOTAL FOR FISCAL YEAR:		1975-76	24,000	-	24,000	-	24,000
		1976-77	24,000	-	24,000	-	24,000

State Policy Area: 05 Education and Culture

PAGE 2-822

INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT

PART: 1 CURRENT SERVICES
POLICY: 05 EDUCATION AND CULTURE
UMBRELLA: 99000 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 99176 MAINE HISTORICAL SOCIETY
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 24 IDENTIFICATION/PRESERVATION/PROMOTION OF HISTORIC RESOURCES
PROGRAM: 0037 MAINE HISTORICAL SOCIETY
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 2-823

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 --

ALL FUNDS	PERSONAL						
	ALL OTHER	24,000	24,000	36,000	36,000	24,000	24,000
	CAPITAL						
	EXPENDITURES **	24,000	24,000	36,000	36,000	24,000	24,000

GENERAL BAL FWD: NOT ENCUMB

FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

24,000

24,000

36,000

36,000

24,000

24,000

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

24,000

24,000

36,000

36,000

24,000

24,000

BALANCE LAPSED

BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB

FUNDS FED REV: DEDICATED

OTH REV: DEDICATED

OTHER

ELIGIBLE **

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL

GENERAL FUND

OTHER FUNDS

PERSONNEL **

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **