

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

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p. 3

A QUICK LOOK at our approach to PROGRAM ORIENTED BUDGETING

Page 11

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. No program 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 and 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 ..	2-218
0087 Motor Vehicles - Driver Examination	2-220
0049 Archives - State Archives & Records Management	2-222
0088 Archives - Municipal Archives & Records Management	2-224
0089 Archives - County Archives & Records Management	2-226
0050 Archives - Administration	2-228
0051 Archives - Photoduplication/Records Preservation Services ..	2-230

30000 LEGISLATIVE

1 Current Services

0081 Legislature	2-234
0242 Commission on Uniform State Laws	2-236
0053 Commission on Interstate Cooperation	2-238
0054 Commission on Intergovernmental Relations	2-240

40000 JUDICIAL DEPARTMENT

1 Current Services

0063 Supreme Judicial & Superior Courts	2-246
0064 District Court Administration	2-248

2 New or Expanded Services

0063 Supreme Judicial & Superior Courts	2-250
0064 District Court Administration	2-252
0065 Capital Construction/Repairs/Improvements - District Court.	2-254

94000 INDEPENDENT AGENCIES - OTHER

1 Current Services

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

2 New or Expanded Services

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

04 ECONOMIC DEVELOPMENT

04 ECONOMIC DEVELOPMENT

01000 DEPARTMENT OF AGRICULTURE	2-313
---------------------------------	-------

1 Current Services

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

2 New or Expanded Services

0401 Agriculture - Departmental Administrative Services	2-364
0393 Agricultural Marketing Services	2-366
0395 Agricultural Promotional Services	2-368
0394 Animal Industry Services	2-370
0396 Plant Industry Services	2-372
0289 Agriculture - Consumer Services	2-374
0320 State Harness Racing Commission	2-376
0321 State Soil & Water Conservation Commission	2-378
0287 Board of Pesticides Control	2-380
0187 Capital Construction/Repairs/Improvements - Agriculture ...	2-382

02000 DEPARTMENT OF BUSINESS REGULATION

1 Current Services

0094 Business Regulation - Special Services Division	2-386
0096 Business Regulation - Commissioner's Office	2-388
0093 Business Regulation - Bureau of Banks & Banking	2-390
0092 Business Regulation - Bureau of Insurance	2-392
0098 Business Regulation - Bureau of Insurance - Chapter 125 ...	2-394
0095 Maine State Boxing Commission	2-396
0100 State Running Horse Racing Commission	2-398
0097 Land Damage Board	2-400
0090 Maine Real Estate Commission	2-402
0091 Business Regulation - Bureau of Consumer Protection	2-404

CODE#	PAGE#		PAGE#
2	2-412	<u>New or Expanded Services</u>	2-520
0094	2-414	Business Regulation - Special Services Division	2-522
0096	2-416	Business Regulation - Commissioner's Office	
0093	2-418	Business Regulation - Bureau of Banks & Banking	
0092	2-420	Business Regulation - Bureau of Insurance	92000
0095	2-422	Maine State Boxing Commission	<u>INDEPENDENT AGENCIES - ADVISORY</u>
0097	2-424	Land Damage Board	1
0090	2-426	Maine Real Estate Commission	<u>Current Services</u>
0091	2-428	Business Regulation - Bureau of Consumer Protection	0375
03000	2-430	<u>DEPARTMENT OF COMMERCE AND INDUSTRY</u>	Blueberry Industry Advisory Board
1	2-432	<u>Current Services</u>	
0205	2-434	Commerce & Industry - Department Operations	94000
0206	2-436	Capital Construction/Repairs/Improvements - Commerce & Ind.	<u>INDEPENDENT AGENCIES - OTHER</u>
13000	2-438	<u>DEPARTMENT OF MARINE RESOURCES</u>	1
1	2-440	<u>Current Services</u>	<u>Current Services</u>
0029	2-442	Marine Resources - Enforcement Division	0301
0027	2-444	Marine Resources - Federal / State Matching Funds	Maine Guarantee Authority
0258	2-446	Marine Resources -Administration/Research/Market/Extension.	0254
2	2-448	<u>New or Expanded Services</u>	Maine Sardine Council
0029	2-450	Marine Resources - Enforcement Division	
0027	2-452	Marine Resources - Federal / State Matching Funds	
0258	2-454	Marine Resources -Administration/Research/Market/Extension.	
0257	2-456	Capital Construction/Repairs/Improvements -Marine Resources	
90000	2-458	<u>INDEPENDENT AGENCIES - REGULATORY</u>	
1	2-460	<u>Current Services</u>	
0379	2-462	Board of Accountancy	
0231	2-464	Arborists Examining Board	
0381	2-466	Maine State Board for Registration of Architects	
0380	2-468	Board of Bar Examiners	
0373	2-470	State Board of Barbers	
0371	2-472	Board of Chiropractic Examination and Registration	
0374	2-474	State Board of Cosmetology	
0384	2-476	Board of Dental Examiners	
0369	2-478	State Board of Registration for Professional Engineers	
0203	2-480	State Board of Funeral Service	
0183	2-482	Industrial Accident Commission	
0368	2-484	State Board of Registration for Land Surveyors	
0367	2-486	Licensure of Administrators of Medical Care Facilities	
0376	2-488	Board of Registration in Medicine	
0372	2-490	State Board of Nursing	
0385	2-492	Board of Optometry	
0383	2-494	Board of Osteopathic Examination and Registration	
0223	2-496	Passenger Tramway Safety Board	
0387	2-498	Penobscot Bay and River Pilotage Commission	
0382	2-500	Board of Commissioners of the Profession of Pharmacy	
0378	2-502	Board of Examiners in Physical Therapy	
0189	2-504	Plumbers Examining Board	
0377	2-506	Examiners of Podiatrists	
0186	2-508	PUC - Topographic Mapping & Water Resources Division	
0184	2-510	PUC - Administrative Division	
0185	2-512	PUC - Transportation Division	
0386	2-514	State Board of Examiners of Psychologists	
0370	2-516	State Board of Social Worker Registration	
0104	2-518	Board of Certification -Of Water Treatment Plant Operators.	
<hr/>			
		05 EDUCATION AND CULTURE	
<hr/>			
05	2-539	<u>EDUCATION AND CULTURE</u>	
05000	2-550	<u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>	
1	2-552	<u>Current Services</u>	
0270	2-554	Education - Administrative Services	
0271	2-556	Education - Planning & Management Information	
0363	2-558	Education - Departmental Administration	
0181	2-560	Education - Finance	
0182	2-562	Bureau of Instruction - Administration	
0313	2-564	Education - Federal Program Administration	
0314	2-566	Local School Services - Offices of the Director	
0272	2-568	Local School Services - Surplus Property Program	
0273	2-570	Local School Services - Donated Commodities Program	
0274	2-572	Local School Services - School Nutrition Program	
0275	2-574	Local School Services - School Transportation Program	
0276	2-576	Local School Services - School Facilities Program	
0168	2-578	Education - Student Loan Insurance Fund	
0308	2-580	Education - General Purpose Aid for Local Schools	
0319	2-582	Education - General Purpose Aid for Indian Schools	
0170	2-584	Education - Teacher Retirement	
0220	2-586	Schooling of Children in Unorganized Territory (SCUT)	
0277	2-588	Education - Human Development & Guidance	
0279	2-590	Education - Grant/Loan/Scholarship Fund	
0280	2-592	Education - Higher Education Services	
0281	2-594	Education - Teacher Education	
0282	2-596	Education - Certification & Placement	
0283	2-598	Education - Curriculum	
0284	2-600	Education - Exceptional Children / Special Education	
0312	2-602	Education - Civil Defense Education	
0315	2-604	Local School Services - Neighborhood Youth Corps Program ..	
0364	2-606	Education - Adult Education	
0402	2-608	Education of Children of Low Income Families - (Title I) ..	
0403	2-610	Education - Supplemental Education Centers - (Title III) ..	
0174	2-612	Museum - Research & Collection	
0175	2-614	Museum - Education & Public Service	
0179	2-616	Museum - Exhibit Design & Preparation	
0180	2-618	Museum - Administration	
0178	2-620	Arts & Humanities - Administration	
0176	2-622	Arts & Humanities - Sponsored Program	
0177	2-624	Arts & Humanities - General Grants Program	
0215	2-626	Library - Administration	
0216	2-628	Library - Reader & Information Services	
0217	2-630	Library - Library Development Services	
0171	2-632	Vocational Education - Administration	
0317	2-634	Vocational Education - Post Secondary	

CODE#	PAGE#	Page ix	
0169 Kennebec Valley Vocational Technical Institute	2-636	0035 Maine Maritime Academy	2-744
0218 School of Practical Nursing	2-638	Maine Maritime Academy-Additional Information Sheets:	
0219 Central Maine Vocational Technical Institute	2-640	Maine Maritime Academy - Student Services	2-746
0255 Washington County Vocational Technical Institute	2-642	Maine Maritime Academy - Instruction	2-748
0278 Eastern Maine Vocational Technical Institute	2-644	Maine Maritime Academy - Community Services	2-750
0309 Northern Maine Vocational Technical Institute	2-646	0034 U of M - The Research Institute of Gulf of Maine (TRIGOM) .	2-752
0311 Education - Vocational Program Services	2-648	0031 U of M - Educational and General Activities	2-754
0316 Vocational Education - Operations	2-650	U of M - Additional Information Sheets:	
0318 Southern Maine Vocational Technical Institute	2-652	U of M - General Administration	2-756
0390 State Historian	2-654	U of M - Instruction	2-758
0036 Maine Historic Preservation Commission	2-656	U of M - Physical Plant & Maintenance	2-760
0172 Governor Baxter School for the Deaf	2-658	U of M - Student Services	2-762
0173 Maine Advisory Council on Vocational Education	2-660	U of M - Student Aid	2-764
		U of M - Libraries	2-766
2 New or Expanded Services	2-662	U of M - Employee Benefits	2-768
0270 Education - Administrative Services	2-664	U of M - Auxiliary Enterprises	2-770
0271 Education - Planning & Management Information	2-666	U of M - Other Educationally Organized Programs	2-772
0181 Education - Finance	2-668	U of M - Extension and Public Service	2-774
0182 Bureau of Instruction - Administration	2-670	U of M - Sponsored Research	2-776
0272 Local School Services - Surplus Property Program	2-672	U of M - Other Separately Budgeted Research	2-778
0273 Local School Services - Donated Commodities Program	2-674	U of M - Other Sponsored Programs	2-780
0274 Local School Services - School Nutrition Program	2-676	0032 U of M - Health Science Education	2-782
0275 Local School Services - School Transportation Program	2-678	0033 U of M - Maine Public Broadcasting Network	2-784
0276 Local School Services - School Facilities Program	2-680		
0220 Schooling of Children in Unorganized Territory (SCUT)	2-682	2 New or Expanded Services	2-786
0277 Education - Human Development & Guidance	2-684	0030 Maine State American Revolution Bicentennial Commission ...	2-788
0279 Education - Grant/Loan/Scholarship Fund	2-686	0035 Maine Maritime Academy	2-790
0280 Education - Higher Education Services	2-688	0034 U of M - The Research Institute of Gulf of Maine (TRIGOM) .	2-792
0281 Education - Teacher Education	2-690	0031 U of M - Educational and General Activities	2-794
0282 Education - Certification & Placement	2-692	U of M - Additional Information Sheets:	
0283 Education - Curriculum	2-694	U of M - General Administration	2-796
0284 Education - Exceptional Children / Special Education	2-696	U of M - Instruction	2-798
0174 Museum - Research & Collection	2-698	U of M - Physical Plant & Maintenance	2-800
0175 Museum - Education & Public Service	2-700	U of M - Student Services	2-802
0179 Museum - Exhibit Design & Preparation	2-702	U of M - Student Aid	2-804
0180 Museum - Administration	2-704	U of M - Libraries	2-806
0178 Arts & Humanities - Administration	2-706	U of M - Extension and Public Service	2-808
0176 Arts & Humanities - Sponsored Program	2-708	U of M - Other Separately Budgeted Research	2-810
0177 Arts & Humanities - General Grants Program	2-710	0032 U of M - Health Science Education	2-812
0215 Library - Administration	2-712	0033 U of M - Maine Public Broadcasting Network	2-814
0216 Library - Reader & Information Services	2-714		
0217 Library - Library Development Services	2-716	3 Capital Improvements	2-816
0169 Kennebec Valley Vocational Technical Institute	2-718	0362 Capital Construction/Repairs/Improvements - Maine Maritime.	2-818
0218 School of Practical Nursing	2-720	0361 Capital Construction/Repairs/Improvements - Univ of Maine .	2-820
0219 Central Maine Vocational Technical Institute	2-722		
0255 Washington County Vocational Technical Institute	2-724	99000 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT	2-822
0278 Eastern Maine Vocational Technical Institute	2-726	0037 Maine Historical Society	2-824
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		

Volume III

08 HUMAN SERVICES

94000 INDEPENDENT AGENCIES - OTHER	2-738	08 HUMAN SERVICES	3-001
1 Current Services	2-740	10000 DEPARTMENT OF HEALTH AND WELFARE	3-012
0030 Maine State American Revolution Bicentennial Commission ...	2-742	1 Current Services	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 <u>Capital Construction/Repairs/Improvements - Health/Welfare.</u>	3-134
0128 H & W - Aid to Charitable Institutions	3-024		
0202 Prophylactic Licenses	3-026	11000 <u>DEPARTMENT OF INDIAN AFFAIRS</u>	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 <u>Capital Construction/Repairs/Improvements - Indian Affairs.</u>	3-154
0131 Supplemental Security Income - Mandatory Payments	3-048		
0132 Supplemental Security Income - Optional Payments	3-050	14000 <u>DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS</u>	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 <u>Capital Construction/Repairs/Improvements - MH & Correct.</u>	3-218
0139 Social Welfare - Child Welfare Services	3-114		
0141 Bureau of Social Welfare	3-116	94000 <u>INDEPENDENT AGENCIES - OTHER</u>	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	New or Expanded Services	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	Capital Construction/Repairs/Improvements - State Housing ..	3-246

09 MANPOWER

09	MANPOWER	3-249
12000	DEPARTMENT OF MANPOWER AFFAIRS	3-256
1	Current Services	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	New or Expanded Services	3-270
0158	Labor & Industry - Administration	3-272
0159	Labor & Industry - Regulatory Boards	3-274
0160	Public Employees Labor Relations Board	3-276
94000	INDEPENDENT AGENCIES - OTHER	3-278
1	Current Services	
0209	Governor's Committee on Employment of the Handicapped	3-280
2	New or Expanded Services	
0209	Governor's Committee on Employment of the Handicapped	3-282

II NATURAL RESOURCES

11	NATURAL RESOURCES	3-285
04000	DEPARTMENT OF CONSERVATION	3-294
1	Current Services	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	New or Expanded Services	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	Capital Construction/Repairs/Improvements - Conservation ..	3-362

06000	DEPARTMENT OF ENVIRONMENTAL PROTECTION	3-364
1	Current Services	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	New or Expanded Services	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	DEPARTMENT OF INLAND FISHERIES AND GAME	3-392
1	Current Services	3-394
0260	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	New or Expanded Services	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	Capital Construction/Repairs/Improvements - Fish & Game ...	3-418

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

94000	INDEPENDENT AGENCIES - OTHER	
1	Current Services	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:

HUMAN SERVICES 08

UMBRELLA -----	CONTENTS -----	PAGE #
- Contents		3-001
- INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS		3-003
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary		3-006
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary		3-008
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Capital Construction</u> (Part 3) Summary		3-010

10-000 Department of Health and Welfare		3-012
11-000 Department of Indian Affairs		3-136
14-000 Department of Mental Health and Corrections		3-156
94-000 Independent Agencies - Other		3-220

CODE#

RECOMMENDED FUNDING

POLICY AREA
 UMBRELLA IDENTITY
 Part
 Program

Format for information presented below

CODE#	POLICY AREA UMBRELLA IDENTITY Part Program	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
08	HUMAN SERVICES	3-001	99,069,866	120,813,874	-	89,654,380	121,071,660	-
10000	DEPARTMENT OF HEALTH AND WELFARE	3-012	56,070,511	116,970,284	-	56,047,683	117,335,281	-
1	Current Services	3-014	56,070,511	116,970,284	-	56,047,683	117,335,281	-
0125	H & W - Special Resolves Pensions	3-016	2,400	-	-	2,400	-	-
0142	H & W - Bureau of Administration	3-018	1,951,330	864,925	-	1,946,105	865,165	-
0129	Medical Care Administration	3-020	919,667	1,053,586	-	916,967	1,053,728	-
0130	General Assistance - Health	3-022	1,459,700	-	-	1,459,700	-	-
0128	H & W - Aid to Charitable Institutions	3-024	-	-	-	-	-	-
0202	Prophylactic Licenses	3-026	-	-	-	-	-	-
0205	Control Over Plumbing	3-028	-	97,642	-	-	97,638	-
0207	Regulation of Eating & Lodging Services	3-030	-	117,000	-	-	117,000	-
0143	Bureau of Health	3-032	1,534,769	1,548,234	-	1,522,597	1,548,358	-
0191	Maternal & Child Health	3-034	-	944,062	-	-	945,738	-
0204	Crippled Children Services	3-036	-	353,716	-	-	353,891	-
0147	Social Welfare - Medical Care	3-038	14,081,300	32,905,200	-	14,081,300	33,192,300	-
0148	Social Welfare - Intermediate Care	3-040	7,376,900	17,770,677	-	7,376,900	17,770,677	-
0149	Social Welfare - Catastrophic Medical Payments	3-042	-	-	-	-	-	-
0167	Social Welfare - Treatment of Cystic Fibrosis	3-044	-	-	-	-	-	-
0103	Social Welfare - Food Stamp Program	3-046	666,617	1,426,339	-	672,773	1,453,641	-
0131	Supplemental Security Income - Mandatory Payments	3-048	7,256,000	-	-	7,256,000	-	-
0132	Supplemental Security Income - Optional Payments	3-050	-	-	-	-	-	-
0136	Social Welfare - Housing Services for Older People	3-052	-	-	-	-	-	-
0137	Social Welfare - Aid to the Aged, Blind or Disabled	3-054	-	-	-	-	-	-
0138	Social Welfare - Aid to Families with Dependent Children	3-056	15,258,000	37,973,240	-	15,258,000	37,973,240	-
0139	Social Welfare - Child Welfare Services	3-058	1,523,413	266,659	-	1,523,413	259,041	-
0141	Bureau of Social Welfare	3-060	1,492,663	5,163,602	-	1,487,940	5,230,381	-
0145	Social Welfare - Priority Social Services	3-062	-	-	-	-	-	-
0146	Social Welfare - Work Incentive Program	3-064	351,104	1,360,537	-	351,104	1,360,537	-
0193	Social Welfare - Services to the Mentally Retarded	3-066	-	800,000	-	-	800,000	-
0194	Social Welfare - Day Care Service	3-068	-	2,400,000	-	-	2,400,000	-
0195	Social Welfare - Family Planning Services	3-070	-	792,675	-	-	794,668	-
0196	Social Welfare - Miscellaneous Services	3-072	-	800,000	-	-	800,000	-
0197	Social Welfare - Aftercare Services	3-074	-	567,228	-	-	569,355	-
0198	Social Welfare - Alcoholics & Addicts Services	3-076	-	450,000	-	-	450,000	-
0199	Social Welfare - Services to the Aged	3-078	-	250,000	-	-	250,000	-
0200	Social Welfare - Homemaker Services	3-080	-	800,000	-	-	800,000	-
0201	Social Welfare - Transportation Services	3-082	-	250,000	-	-	250,000	-
0140	Bureau of Maine's Elderly	3-084	398,113	2,034,629	-	398,256	2,038,451	-
0126	Division of Eye Care	3-086	577,353	827,997	-	577,023	821,404	-
0133	Bureau of Rehabilitation - Administration	3-088	77,151	304,436	-	75,919	291,134	-
0134	Bureau of Rehabilitation - Vocational Rehabilitation	3-090	557,815	3,431,029	-	555,401	3,423,859	-
0208	Division of Disability Determination	3-092	-	861,646	-	-	870,661	-
0127	Office of Alcoholism & Drug Abuse Prevention	3-094	586,216	551,225	-	585,885	550,414	-
0115	Advisory Council on the Status of Women	3-096	-	-	-	-	-	-
0102	Governor's Committee on Children & Youth	3-098	-	-	-	-	-	-
0190	Board of Hearing Aid Dealers & Fitters	3-100	-	4,000	-	-	4,000	-

CODE# **RECOMMENDED FUNDING**

POLICY AREA
 UMBRELLA IDENTITY
 Part
 Program

Format for information presented below

PAGE#

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

08 HUMAN SERVICES

10000 DEPARTMENT OF HEALTH AND WELFARE (continued)

2 New or Expanded Services	3-102
0142 H & W - Bureau of Administration	3-104
0128 H & W - Aid to Charitable Institutions	3-106
0143 Bureau of Health	3-108
0149 Social Welfare - Catastrophic Medical Payments	3-110
0138 Social Welfare - Aid to Families with Dependent Children ..	3-112
0139 Social Welfare - Child Welfare Services	3-114
0141 Bureau of Social Welfare	3-116
0307 Bureau of Human Services	3-118
0126 Division of Eye Care	3-120
0133 Bureau of Rehabilitation - Administration	3-122
0134 Bureau of Rehabilitation - Vocational Rehabilitation	3-124
0127 Office of Alcoholism & Drug Abuse Prevention	3-126
0115 Advisory Council on the Status of Women	3-128
0102 Governor's Committee on Children & Youth	3-130
0269 Maine Human Services Council	3-132
0389 Capital Construction/Repairs/Improvements - Health/Welfare.	3-134

11000 DEPARTMENT OF INDIAN AFFAIRS

1 Current Services	3-136
0152 Indian Affairs - Administration	3-138
0153 Indian Housing Authority - Penobscot Tribal Reservation ...	3-140
0154 Indian Housing Authority - Pleasant Point Passamaquoddy ...	3-142
0155 Indian Housing Authority - Indian Township Passamaquoddy ..	3-144
2 New or Expanded Services	3-148
0152 Indian Affairs - Administration	3-150
0153 Indian Housing Authority - Penobscot Tribal Reservation ...	3-152
0156 Capital Construction/Repairs/Improvements - Indian Affairs.	3-154

676,913	40,000	-	676,033	40,000	-
676,913	40,000	-	676,033	40,000	-
603,858	40,000	-	602,978	40,000	-
19,300	-	-	19,300	-	-
20,100	-	-	20,100	-	-
33,655	-	-	33,655	-	-

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

08 HUMAN SERVICES (continued)									
14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS	3-156	32,258,475	3,744,637	-	32,864,646	3,634,628	-		
1 Current Services	3-158	32,132,775	3,735,637	-	32,784,646	3,628,148	-		
0164 MH & C - Departmental Operations	3-160	908,069	-	-	894,688	-	-		
0121 Community Mental Health Services	3-162	1,756,202	1,602,500	-	1,757,954	1,602,500	-		
0105 Augusta Mental Health Institute	3-164	7,507,228	157,482	-	7,679,765	88,068	-		
0120 Bangor Mental Health Institute	3-166	5,974,105	-	-	6,133,159	-	-		
0243 Maine Association for Retarded Children	3-168								
0122 Community Mental Retardation Services	3-170	170,000	811,883	-	170,000	812,204	-		
0166 Pineland Hospital & Training Center	3-172	6,669,909	226,178	-	6,841,218	233,975	-		
0118 Aroostook Residential Center	3-174	100,571	-	-	95,941	-	-		
0119 Elizabeth Levinson Center	3-176	689,295	16,803	-	714,013	16,803	-		
0106 Halfway House	3-178	94,604	-	-	93,647	-	-		
0124 Probation & Parole	3-180	810,614	272,444	-	802,976	275,993	-		
0192 Correctional Services	3-182	-	290,955	-	-	260,557	-		
0107 Stevens School/Women's Correctional Center	3-184	1,013,960	73,264	-	1,035,665	73,420	-		
0163 Boy's Training Center	3-186	2,589,336	140,809	-	2,651,388	145,900	-		
0162 Men's Correctional Center	3-188	1,300,982	26,925	-	1,313,301	-	-		
0144 State Prison	3-190	2,365,242	116,394	-	2,414,825	118,728	-		
0123 State Parole Board	3-192	37,768	-	-	38,217	-	-		
0157 State Military and Naval Children's Home	3-194	143,890	-	-	147,889	-	-		
2 New or Expanded Services	3-196	125,700	9,000	-	80,000	6,480	-		
0164 MH & C - Departmental Operations	3-198								
0120 Bangor Mental Health Institute	3-200								
0166 Pineland Hospital & Training Center	3-202								
0118 Aroostook Residential Center	3-204								
0119 Elizabeth Levinson Center	3-206								
0124 Probation & Parole	3-208								
0107 Stevens School/Women's Correctional Center	3-210								
0163 Boy's Training Center	3-212								
0162 Men's Correctional Center	3-214								
0144 State Prison	3-216								
0114 Capital Construction/Repairs/Improvements - MH & Correct.	3-218	125,700	9,000	-	80,000	6,480	-		
94000 INDEPENDENT AGENCIES - OTHER	3-220	63,967	58,953	-	66,018	61,751	-		
1 Current Services	3-222	63,967	58,953	-	66,018	61,751	-		
0116 State Housing Authority -Mortgage Insurance/Indian Housing.	3-224								
0117 State Housing Authority -Industrial Housing/Mobile Homes ..	3-226								
0150 Maine Human Rights Commission - Regulation	3-228	63,167	54,250	-	65,218	56,802	-		
0151 Maine Human Rights Commission - Instruction	3-230	800	4,703	-	800	4,949	-		
2 New or Expanded Services	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 Capital Construction/Repairs/Improvements - State Housing	3-246								

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

08 HUMAN SERVICES

PAGE 3-006

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	4,370,582 4,351,336	- -	4,370,582 4,351,336	10,400 10,400	4,380,982 4,361,736
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	117,417 122,020	- -	117,417 122,020	- -	117,417 122,020
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	122,147,662 122,950,365	- -	122,147,662 122,950,365	462,189 313,969	122,609,851 123,264,334
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	82,979,918 83,089,159	- -	82,979,918 83,089,159	- -	82,979,918 83,089,159
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	73,055 73,055	- -	73,055 73,055	- -	73,055 73,055
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		209,688,634	-	209,688,634	472,589	210,161,223
TOTAL FOR FISCAL YEAR: 1976-77		210,585,935	-	210,585,935	324,369	210,910,304

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	38,114,150	40,535,588	44,371,968	45,365,108	41,052,531	41,821,157
	ALL OTHER	133,779,605	153,075,823	192,307,612	215,096,704	168,417,297	168,618,503
	CAPITAL	557,306	591,760	565,999	468,171	218,806	146,275
	EXPENDITURES **	172,451,061	194,203,171	237,245,579	260,929,983	209,688,634	210,585,935
GENERAL FUND	BAL FWD: NOT ENCUMB	228,136	169,647				
	BAL FWD: ENCUMBERED	1,019,093	2,090,453	1,877,674	1,903,772	1,765,385	1,752,375
	APPROP: PERSONAL	28,159,232	28,552,184	32,472,271	33,376,026	29,496,010	30,181,065
	ALL OTHER	46,791,735	54,480,436	70,282,445	78,196,301	59,299,005	59,300,757
	CAPITAL	251,090	213,645	479,219	397,649	149,151	92,558
	UNALLOCATED	200,000	105,000	25,000	25,000		
	TRANS WITHIN FUND	1,797,213	-25,000				
	OTHER						
	AVAILABLE **	78,446,499	85,586,365	105,136,609	113,898,748	90,709,551	91,326,755
	PERSONAL	28,764,389	28,654,081	32,472,271	33,376,026	29,496,010	30,181,065
	ALL OTHER	46,479,743	54,623,042	70,268,337	78,209,451	59,299,005	59,300,757
	CAPITAL	187,795	376,956	479,219	397,649	149,151	92,558
	EXPENDITURES **	75,431,627	83,654,079	103,219,827	111,983,126	88,944,166	89,574,380
	BALANCE LAPSED	754,772	166,901	13,010	12,000	13,010	12,000
	BALANCE CARRIED	2,260,100	1,765,385	1,903,772	1,903,622	1,752,375	1,740,375
OTHER FUNDS	BAL FWD: NOT ENCUMB	3,747,560	2,936,760	1,051,596	955,120	1,029,983	2,093,222
	FED REV: DEDICATED	93,927,171	100,814,459	127,136,452	142,015,101	115,675,318	116,137,546
	OTH REV: DEDICATED	6,070,045	7,160,141	6,848,048	6,978,441	6,042,848	6,091,241
	OTHER						
	ELIGIBLE **	100,744,776	110,911,360	135,036,096	149,948,662	122,748,149	124,322,009
	BAL FWD: ENCUMB	158,292	942,874	199,211	200,525	154,387	154,255
	ALLOC: PERSONAL			1,857,434	1,864,271	11,556,521	11,640,092
	ALL OTHER			10,525,170	10,668,805	109,447,160	109,646,602
	CAPITAL			61,916	48,306	69,655	53,717
	UNALLOCATED			122,591,576	137,367,280		
	TRANS WITHIN FUND	-4,000	-48,864	-53,910	-87,095		
	OTHER	100,744,776	110,911,360			1,764,222	2,996,692
	AVAILABLE **	100,899,068	111,805,370	135,181,397	150,062,092	122,991,945	124,491,350
	PERSONAL	9,350,061	11,881,507	11,899,697	11,989,002	11,556,521	11,640,092
	ALL OTHER	87,299,862	98,452,781	122,039,275	136,887,253	109,118,292	109,317,746
	CAPITAL	369,511	214,804	86,780	70,522	69,655	53,717
	EXPENDITURES **	97,019,434	110,549,092	134,025,752	148,946,857	120,744,468	121,011,555
	BALANCE LAPSED		71,900				
	BALANCE CARRIED	3,079,634	1,184,370	1,155,645	1,115,235	2,247,477	3,479,803
PERSONNEL	GENERAL FUND	3,377.0	3,441.0	3,417.0	3,417.0	3,269.0	3,269.0
	OTHER FUNDS	1,155.5	1,223.5	1,161.0	1,157.5	1,135.0	1,131.5
	PERSONNEL **	4,532.5	4,664.5	4,578.0	4,574.5	4,404.0	4,400.5
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	1,498,586	1,417,599	1,661,282	1,670,782	1,661,282	1,670,782
	OTHER FUNDS: FEDERAL	90,927,171	100,814,459	127,136,452	142,015,101	115,675,318	116,137,546
	OTHER	6,070,045	7,160,141	6,848,048	6,978,441	6,042,848	6,091,241
	REVENUES **	98,487,802	109,392,199	135,645,782	150,664,324	123,379,448	123,899,569

RECOMMENDED EXPENDITURES

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

		STATE POLICY AREA: 08 HUMAN SERVICES					PAGE 3-008
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	4,370,582 4,351,336	- -	4,370,582 4,351,336	10,400 10,400	4,380,982 4,361,736	
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	117,417 122,020	- -	117,417 122,020	- -	117,417 122,020	
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	122,147,662 122,950,365	- -	122,147,662 122,950,365	462,189 313,969	122,609,851 123,264,334	
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	82,979,918 83,089,159	- -	82,979,918 83,089,159	- -	82,979,918 83,089,159	
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	73,055 73,055	- -	73,055 73,055	- -	73,055 73,055	
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		209,688,634	-	209,688,634	472,589	210,161,223	
TOTAL FOR FISCAL YEAR: 1976-77		210,585,935	-	210,585,935	324,369	210,910,304	

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			4,370,732	4,675,270		
	ALL OTHER			89,627,784	85,127,442		
	CAPITAL			212,801	21,245		
	EXPENDITURES **			85,211,287	89,823,957		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			3,233,614	3,497,444		
	ALL OTHER			33,500,414	30,068,380		
	CAPITAL			159,787	15,985		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			33,893,815	33,581,839		
	PERSONAL			3,233,614	3,497,444		
	ALL OTHER			33,500,414	30,068,380		
	CAPITAL			159,787	15,985		
	EXPENDITURES **			33,893,815	33,581,839		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED			51,317,472	56,242,148		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			51,317,472	56,242,148		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			1,112,495	1,151,153		
	ALL OTHER			51,121,890	55,153,582		
	CAPITAL			4,198			
	UNALLOCATED			42,889	37,413		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			51,317,472	56,242,148		
	PERSONAL			1,137,388	1,177,826		
	ALL OTHER			51,127,371	55,059,062		
	CAPITAL			53,014	5,260		
	EXPENDITURES **			51,317,472	56,242,148		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			281.0	283.0		
	OTHER FUNDS			112.0	112.0		
	PERSONNEL **			393.0	395.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			51,317,472	56,242,148		
	OTHER						
	REVENUES **			51,317,472	56,242,148		

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

08 HUMAN SERVICES

PAGE 3-010

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	4,370,582 4,351,336	- -	4,370,582 4,351,336	10,400 10,400	4,380,982 4,361,736
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	117,417 122,020	- -	117,417 122,020	- -	117,417 122,020
04 Providing for the care and/or treatment of the physically & mentally ill, criminal offenders, & the indigent.	1975-76 1976-77	122,147,662 122,950,365	- -	122,147,662 122,950,365	462,189 313,969	122,609,851 123,264,334
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	82,979,918 83,089,159	- -	82,979,918 83,089,159	- -	82,979,918 83,089,159
06 Encouraging & assisting efforts to provide decent housing and a desirable & healthful living environment.	1975-76 1976-77	73,055 73,055	- -	73,055 73,055	- -	73,055 73,055
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		209,688,634	-	209,688,634	472,589	210,161,223
TOTAL FOR FISCAL YEAR: 1976-77		210,585,935	-	210,585,935	324,369	210,910,304

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77 -
	PERSONAL	132					
ALL	ALL OTHER	352,905	261,860	2,604,115	546,400	237,889	237,889
FUNDS	CAPITAL	1,809,606	3,999,227	5,615,080	80,755	234,700	86,480
	EXPENDITURES **	2,162,643	4,261,087	8,219,195	627,155	472,589	324,369

GENERAL	BAL FWD: NOT ENCUMB	56,648	3,175,735	242,138	73,284	242,138	242,138
FUND	BAL FWD: ENCUMBERED	230,969	392,073	45,660	10,610	45,660	45,610
	APPROP: PERSONAL						
	ALL OTHER	40,000		2,000,000			
	CAPITAL	2,904,100		5,301,400		125,700	80,000
	UNALLOCATED	552,000					
	TRANS WITHIN FUND	615,455	238,879	605,165	547,475	237,889	237,889
	OTHER						
	AVAILABLE **	4,399,172	3,806,687	8,194,363	631,369	651,387	605,637

	PERSONAL						
	ALL OTHER	336,418	261,050	2,604,115	546,400	237,889	237,889
	CAPITAL	492,796	3,257,133	5,506,080	74,275	125,700	80,000
	EXPENDITURES **	829,214	3,518,183	8,110,195	620,675	363,589	317,889

	BALANCE LAPSED	2,150	706	274	50	50	50
	BALANCE CARRIED	3,567,808	287,798	83,894	10,644	287,748	287,748

OTHER	BAL FWD: NOT ENCUMB	1,567,742	615,048	155,157	48,757	155,157	48,757
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,682	2,600	2,600	2,600	2,600	2,600
	OTHER	243,000					
	ELIGIBLE **	1,813,424	617,648	157,757	51,357	157,757	51,357

	BAL FWD: ENCUMB	415,466	280,413				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL			12,880	6,480	109,000	6,480
	UNALLOCATED			100,587	587		
	TRANS WITHIN FUND						
	OTHER	1,813,424	617,648	44,290	44,290	48,757	44,877
	AVAILABLE **	2,228,890	898,061	157,757	51,357	157,757	51,357

	PERSONAL	132					
	ALL OTHER	16,487	810				
	CAPITAL	1,316,810	742,094	109,000	6,480	109,000	6,480
	EXPENDITURES **	1,333,429	742,904	109,000	6,480	109,000	6,480

	BALANCE LAPSED						
	BALANCE CARRIED	895,461	155,157	48,757	44,877	48,757	44,877

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

REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	2,682	2,600	2,600	2,600	2,600	2,600
	REVENUES **	2,682	2,600	2,600	2,600	2,600	2,600

STATEMENT OF PROGRAM HIGHLIGHTS:

The Department of Health and Welfare administers programs concerned with general surveillance and protection of the health of the people of the State, programs which provide financial support and medical care for the needy, programs for the protection of neglected and abused children and adults, programs for the rehabilitation of the disabled, and programs of social services to help persons in adverse circumstances to find a productive and satisfying place in society.

Reorganization of Services

The 106th Legislature in Special Session passed laws creating two new bureaus in the Department. They are the Bureaus of Human Services, and Maine's Elderly. These new bureaus have been organized and bureau directors appointed. The Bureau of Medical Care was eliminated in accordance with the recommendation of the Maine Management Cost Survey and its functions were distributed to the Bureaus of Health and Social Welfare. The Bureau of Health underwent an internal reorganization to provide improved coordination of services and to permit a more flexible and responsive approach to health problems and services.

Bureau of Health: provides both indirect and direct services through a staff of physicians, nurses, engineers and other health professionals. The staff of the Bureau provides a wide variety of services which relate directly to individuals in the areas of tuberculosis control and case management, venereal disease, lead poisoning, disabling conditions in children, immunization against communicable disease, counseling in genetic disease, family planning, home health services, etc. The Bureau also provides services in the areas of hospital acquired infections and emergency medical care. Environmental health services include services related to purity of drinking water, nuclear and radiological health, residential health and safety, inspection of restaurants and lodging places, reviews of plans on site reviews of various sanitary installations, etc. The Public Health Laboratory provides a wide variety of microbiological, chemistry, toxicology, radiation and other laboratory tests. The Division of Public Health Nursing makes 27,000 home visits a year. The Division of Hospital Licensing provides services to assure quality of institutional health facilities in the state. The Bureau of Health also provides a wide variety of epidemiologic, research and planning, and other preventive health services.

Bureau of Human Services: works for the development of social services provided in the community by local agencies through the use of local and Federal funding. Services provided under the auspices of this bureau include child care services, services for mentally retarded, homemaker services, transportation and other related services provided by private agencies under contracts. The Bureau also administers the Priority Social Services Program.

Bureau of Social Welfare: provides programs of financial support and medical care for the needy through the Federally aided AFDC, Medicaid, and Food Stamp Programs, and through the State Supplement to Supplemental Security Income and the General Assistance Programs. There are currently about 25,000 AFDC cases, approximately 110,000 persons eligible for medicaid services, 25,000 persons receiving SSI supplement payments and 140,000 persons eligible for participation in the Food Stamp Program. In addition, the Bureau of Social Welfare arranges for the foster care of children committed to the custody of the State, and provides social services for AFDC recipients.

Bureau of Rehabilitation: provides programs of vocational rehabilitation for blind and disabled persons including programs of physical restoration education and job placement. The Bureau also provides programs of special education for blind children, and a program of medical eye care for the blind. The Bureau also determines medical eligibility for all Social Security programs and programs related to education, treatment, and rehabilitation in the areas of alcoholism and drug addiction.

Bureau of Maine's Elderly: provides services for older persons to help them continue to have a satisfying life in the community through the establishment of community centers, programs for transportation, volunteer services, foster grandparents program, home delivered meals, development of interest in community housing programs for elderly and other activities in behalf of the elderly.

Bureau of Administration: provides accounting, budget, data processing, personnel, staff education and training, statistical, and other staff and housekeeping functions for the Department.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	12,063,367	15,216,752	13,637,270	18,885,631	15,326,629	15,439,760
	ALL OTHER	124,586,320	141,597,540	255,363,234	284,780,337	157,345,651	157,577,473
	CAPITAL	280,352	109,723	1,241,732	62,065	24,515	21,875
	EXPENDITURES **	136,930,839	156,924,015	275,232,236	303,728,033	172,696,795	173,039,108
GENERAL FUND							
BAL FWD: NOT ENCUMB		4,083	42,518				
BAL FWD: ENCUMBERED		163,973	356,594	309,743	309,743	197,454	197,454
APPROP: PERSONAL		4,193,534	4,657,416	6,735,618	6,807,212	4,846,148	4,822,960
ALL OTHER		40,043,549	47,608,491	86,247,009	95,950,537	51,220,048	51,220,048
CAPITAL		38,346	37,729	1,164,269	28,060	4,315	4,675
UNALLOCATED		50,300	5,000	25,000	25,000		
TRANS WITHIN FUND		1,714					
OTHER							
AVAILABLE **		44,500,351	52,707,748	94,481,639	103,120,552	56,267,965	56,245,137
PERSONAL		3,957,241	4,714,215	6,735,618	6,807,212	4,846,148	4,822,960
ALL OTHER		39,426,320	47,601,729	86,272,009	95,975,537	51,220,048	51,220,048
CAPITAL		33,312	37,459	1,164,269	28,060	4,315	4,675
EXPENDITURES **		43,416,373	52,353,403	94,171,336	102,910,809	56,070,511	56,047,683
BALANCE LAPSED		684,366	156,891				
BALANCE CARRIED		399,112	197,454	309,743	309,743	197,454	197,454
OTHER FUNDS							
BAL FWD: NOT ENCUMB		1,923,277	1,252,874	660,559	651,241	638,946	1,576,737
FED REV: DEDICATED		89,228,980	98,032,120	176,099,507	195,885,007	113,363,790	113,802,717
OTH REV: DEDICATED		4,431,761	5,341,112	5,005,485	5,117,718	4,200,285	4,230,518
OTHER							
ELIGIBLE **		95,584,018	104,626,106	181,765,551	201,653,966	118,203,021	119,609,972
BAL FWD: ENCUMB		283	817,461	163,532	163,532	118,708	118,708
ALLOC: PERSONAL				2,411,727	2,463,461	10,480,481	10,616,800
ALL OTHER				57,930,800	62,957,344	106,469,603	106,701,281
CAPITAL				63,873	20,055	20,200	17,200
UNALLOCATED				121,359,151	136,213,106		
TRANS WITHIN FUND			-48,864	-53,910	-87,095		
OTHER		95,584,018	104,626,106			1,232,737	2,274,785
AVAILABLE **		95,584,301	105,394,703	181,875,173	201,730,403	118,321,729	119,728,774
PERSONAL		8,106,726	10,502,537	11,901,652	12,078,463	10,480,481	10,616,800
ALL OTHER		85,159,700	93,995,811	169,031,225	188,804,800	106,125,603	106,357,425
CAPITAL		247,540	72,264	77,523	34,005	20,200	17,200
EXPENDITURES **		93,513,966	104,570,612	181,060,400	200,917,274	116,626,284	116,991,425
BALANCE LAPSED			66,437				
BALANCE CARRIED		2,070,335	757,654	814,773	813,129	1,695,445	2,737,349
PERSONNEL							
GENERAL FUND		454.0	632.0	773.0	781.0	491.0	491.0
OTHER FUNDS		991.5	1,049.5	1,160.5	1,160.5	1,022.5	1,022.5
PERSONNEL **		1,445.5	1,681.5	1,933.5	1,941.5	1,513.5	1,513.5
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		212,310	226,652	226,650	226,650	226,650	226,650
OTHER FUNDS: FEDERAL		89,228,980	98,032,120	176,099,507	195,885,007	113,363,790	113,802,717
OTHER		4,431,761	5,341,112	5,005,485	5,117,718	4,200,285	4,230,518
REVENUES **		93,873,051	103,599,884	181,331,642	201,229,375	117,790,725	118,259,885

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	2,818,655 2,813,670	- -	2,818,655 2,813,670	- -	2,818,655 2,813,670
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	87,047,615 87,289,917	- -	87,047,615 87,289,917	- -	87,047,615 87,289,917
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	82,830,525 82,935,521	- -	82,830,525 82,935,521	- -	82,830,525 82,935,521
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	172,696,795	-	172,696,795	-	172,696,795
TOTAL FOR FISCAL YEAR:		1976-77	173,039,108	-	173,039,108	-	173,039,108

State Policy Area: 08 Human Services

PAGE 3-014

DEPARTMENT OF HEALTH AND WELFARE

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		12,063,967	15,216,752	16,046,033	16,192,620	15,326,629	15,439,760
ALL	ALL OTHER	124,586,020	141,597,540	179,823,234	201,714,573	157,345,651	157,577,473
FUNDS	CAPITAL	280,852	109,723	55,295	51,840	24,515	21,875
	EXPENDITURES **	136,930,839	156,924,015	195,924,562	217,959,033	172,696,795	173,039,108
GENERAL FUND							
	BAL FWD: NOT ENCUMB	4,083	42,518				
	BAL FWD: ENCUMBERED	168,973	356,594	309,743	309,743	197,454	197,454
	APPROP: PERSONAL	4,193,584	4,657,416	5,256,876	5,265,304	4,846,148	4,822,960
	ALL OTHER	40,043,649	47,608,491	60,838,899	67,938,355	51,220,048	51,220,048
	CAPITAL	38,348	37,729	17,970	17,835	4,315	4,675
	UNALLOCATED	50,000	5,000	25,000	25,000		
	TRANS WITHIN FUND	1,714					
	OTHER						
	AVAILABLE **	44,500,351	52,707,748	66,448,488	73,556,237	56,267,965	56,245,137
	PERSONAL	3,957,241	4,714,215	5,256,876	5,265,304	4,846,148	4,822,960
	ALL OTHER	39,426,320	47,601,729	60,863,899	67,963,355	51,220,048	51,220,048
	CAPITAL	33,312	37,459	17,970	17,835	4,315	4,675
	EXPENDITURES **	43,416,873	52,353,403	66,138,745	73,246,494	56,070,511	56,047,683
	BALANCE LAPSED	684,366	156,891				
	BALANCE CARRIED	399,112	197,454	309,743	309,743	197,454	197,454
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	1,923,277	1,252,874	660,559	651,241	638,946	1,576,737
	FED REV: DEDICATED	89,228,980	98,032,120	124,824,924	139,680,272	113,363,790	113,802,717
	OTH REV: DEDICATED	4,431,761	5,341,112	5,005,485	5,117,718	4,200,285	4,230,518
	OTHER						
	ELIGIBLE **	95,584,018	104,626,106	130,490,968	145,449,231	118,203,021	119,609,972
	BAL FWD: ENCUMB	283	817,461	163,532	163,532	118,708	118,708
	ALLOC: PERSONAL			1,299,232	1,312,308	10,480,481	10,616,800
	ALL OTHER			7,808,910	7,903,762	106,469,603	106,701,281
	CAPITAL			23,675	20,055	20,200	17,200
	UNALLOCATED			121,359,151	136,213,166		
	TRANS WITHIN FUND		-48,864	-53,910	-87,095		
	OTHER	95,584,018	104,626,106			1,232,737	2,274,785
	AVAILABLE **	95,584,301	105,394,703	130,600,590	145,525,668	110,321,729	119,728,774
	PERSONAL	8,106,726	10,502,537	10,789,157	10,927,316	10,480,481	10,616,800
	ALL OTHER	85,159,700	93,995,811	118,959,335	133,751,218	106,125,603	106,357,425
	CAPITAL	247,540	72,264	37,325	34,005	20,200	17,200
	EXPENDITURES **	93,513,966	104,570,612	129,785,817	144,712,539	116,626,284	116,991,425
	BALANCE LAPSED		66,437				
	BALANCE CARRIED	2,070,335	757,654	814,773	813,129	1,695,445	2,737,349
PERSONNEL							
	GENERAL FUND	454.0	632.0	631.0	631.0	491.0	491.0
	OTHER FUNDS	991.5	1,049.5	1,048.5	1,048.5	1,022.5	1,022.5
	PERSONNEL **	1,445.5	1,681.5	1,679.5	1,679.5	1,513.5	1,513.5
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER	212,310	226,652	226,650	226,650	226,650	226,650
	OTHER FUNDS: FEDERAL	89,228,980	98,032,120	124,824,924	139,680,272	113,363,790	113,802,717
	OTHER	4,431,761	5,341,112	5,005,485	5,117,718	4,200,285	4,230,518
	REVENUES **	93,873,051	103,599,884	130,057,059	145,024,640	117,790,725	118,259,885

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0125 M & W - SPECIAL RESOLVES PENSIONS
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-016

PROGRAM PURPOSE:

To provide pensions for certain persons as specifically authorized by the Legislature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Payments are made monthly to pensioners as specifically authorized by the Legislature.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

The Legislature has authorized no new special resolve pensions since 1971.

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 01/23/75		PAGE 3-017	
POLICY: 08		HUMAN SERVICES							
UMBRELLA: 10000		DEPARTMENT OF HEALTH AND WELFARE							
UNIT: 10144		DEPARTMENT OF HEALTH AND WELFARE							
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS							
FUNCTION: 01		GENERAL ADMINISTRATIVE DIRECTION AND SERVICES							
PROGRAM: 0125		H & W - SPECIAL RESOLVES PENSIONS							
VALUE: 111									
FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----		DEPT 76 -----		DEPT 77 -----		BUDGET 76 ----- BUDGET 77 -	
ALL FUNDS		PERSONAL							
		ALL OTHER	2,862	2,400	2,400	2,400	2,400	2,400	2,400
		CAPITAL							
		EXPENDITURES **	2,862	2,400	2,400	2,400	2,400	2,400	2,400

GENERAL BAL FWD: NOT ENCUMB									
FUND BAL FWD: ENCUMBERED									
APPROP: PERSONAL									
		ALL OTHER	6,000	6,000	2,400	2,400	2,400	2,400	2,400
		CAPITAL							
		UNALLOCATED							
TRANS WITHIN FUND									
OTHER									
		AVAILABLE **	6,000	6,000	2,400	2,400	2,400	2,400	2,400
		PERSONAL							
		ALL OTHER	2,862	2,400	2,400	2,400	2,400	2,400	2,400
		CAPITAL							
		EXPENDITURES **	2,862	2,400	2,400	2,400	2,400	2,400	2,400
		BALANCE LAPSED	3,138	3,600					
		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: 06 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0142 H & W - BUREAU OF ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-018

PROGRAM PURPOSE:

Provide general administrative services for the Department.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Staff of the Bureau of Administration performs all functions related to fiscal operations, computer systems development and programming, personnel management and staff development, statistical services and research, internal and external audit, office space management, equipment purchasing and leasing, inventory control, and other business functions for the Department.

HIGHLIGHTS OF REQUEST:

Demands upon the services of the Bureau of Administration are expanding rapidly with the proliferation of new programs such as Statewide food stamps, catastrophic illness, and medically indigent programs. Recent reorganization of the Department which reflects laws passed by the 106 Legislature and recommendations of the Management Cost Survey will also significantly increase demands upon the Bureau during the biennium.

SPECIAL FISCAL NOTES:

Two positions were transferred from Catastrophic Illness Program by order of the Governor and Council raising authorized line count to 134.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 1.000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0142 H & W - BUREAU OF ADMINISTRATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-019

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,342,869	1,472,718	1,605,549	1,612,328	1,529,579	1,529,651
ALL	ALL OTHER	1,333,855	1,270,904	1,417,476	1,525,374	1,284,556	1,278,999
FUNDS	CAPITAL	21,701	7,275	7,290	7,915	2,120	2,620
	EXPENDITURES **	2,698,425	2,750,897	3,030,315	3,145,617	2,816,255	2,811,27
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GENERAL FUND	BAL FWD: NOT ENCUMB	4,083					
	BAL FWD: ENCUMBERED		7,447				
	APPROP: PERSONAL	1,047,119	1,061,158	1,179,050	1,180,032	1,103,080	1,097,355
	ALL OTHER	819,657	823,717	943,036	1,026,434	846,130	846,130
	CAPITAL	6,255	5,775	6,390	7,015	2,120	2,620
	UNALLOCATED						
	TRANS WITHIN FUND	9,812					
	OTHER						
	AVAILABLE **	1,879,816	1,898,097	2,128,476	2,213,481	1,951,330	1,946,105
	PERSONAL	1,044,235	1,061,158	1,179,050	1,180,032	1,103,080	1,097,355
	ALL OTHER	806,313	831,164	943,036	1,026,434	846,130	846,130
	CAPITAL	5,823	5,775	6,390	7,015	2,120	2,620
	EXPENDITURES **	1,856,371	1,898,097	2,128,476	2,213,481	1,951,330	1,946,105
	BALANCE LAPSED	15,998					
	BALANCE CARRIED	7,447					
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OTHER FUNDS	BAL FWD: NOT ENCUMB	76,306					
	FED REV: DEDICATED	764,086	812,809	881,839	912,136	844,925	845,165
	OTH REV: DEDICATED	21,653	20,000	20,000	20,000	20,000	20,000
	OTHER						
	ELIGIBLE **	862,045	832,809	901,839	932,136	864,925	865,165
	BAL FWD: ENCUMB		19,991				
	ALLOC: PERSONAL			426,499	432,296	426,499	432,296
	ALL OTHER			474,440	498,940	438,426	432,869
	CAPITAL			900	900		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	862,045	832,809				
	AVAILABLE **	862,045	852,800	901,839	932,136	864,925	865,165
	PERSONAL	298,634	411,560	426,499	432,296	426,499	432,296
	ALL OTHER	527,542	439,740	474,440	498,940	438,426	432,869
	CAPITAL	15,878	1,500	900	900		
	EXPENDITURES **	842,054	852,800	901,839	932,136	864,925	865,165
	BALANCE LAPSED						
	BALANCE CARRIED	19,391					
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PERSONNEL	GENERAL FUND	131.0	132.0	132.0	132.0	129.0	129.0
	OTHER FUNDS	42.0	42.0	42.0	42.0	42.0	42.0
	PERSONNEL **	173.0	174.0	174.0	174.0	171.0	171.0
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REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	764,086	812,809	881,839	912,136	844,925	845,165
	OTHER	21,653	20,000	20,000	20,000	20,000	20,000
	REVENUES **	785,739	832,809	901,839	932,136	864,925	865,165

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0129 MEDICAL CARE ADMINISTRATION
VALUE: 112

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-020

PROGRAM PURPOSE:

Administer Medical Assistance, Child Health, and other programs providing direct medical care service.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Personnel develop and implement policies for Federally aided medical care programs, inspect, certify, and license institutions providing medical, study utilization of medical care by public assistance recipients and correct abuses by recipients or providers. Child Health personnel arranges "quality" medical care programs for children with crippling defects and schedules and arranges for the provision maternal and child health services through maternity and well child clinics and arranges funding from Federal sources for new programs and projects related to specific health problems of mothers and children. Other personnel arrange for the provision of medical services related to blindness.

HIGHLIGHTS OF REQUEST:

This program provides the administrative direction for programs which are currently spending approximately \$50 million a year for comprehensive programs which serve 80-90 thousand persons in the State with a wide variety of medical services.

SPECIAL FISCAL NOTES:

Implementation of the utilization review program has been delayed by problems in obtaining qualified staff. The program was authorized to be effective in FY 1974, but only minor expenditures were made. Plans are for full implementation of the program in FY 1975.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0129 MEDICAL CARE ADMINISTRATION
 VALUE: 112

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	695,889	1,157,322	1,167,649	1,173,491	1,142,235	1,145,581
ALL	ALL OTHER	576,338	812,431	891,700	941,800	831,018	824,484
FUNDS	CAPITAL	10,596	4,330	6,000	6,000		630
	EXPENDITURES **	1,282,523	1,874,083	2,065,349	2,121,291	1,973,253	1,970,695

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	9,007					
	APPROPRIAL PERSONAL	469,459	455,322	508,290	507,456	482,876	479,546
	ALL OTHER	742,615	439,175	494,100	544,200	436,791	436,791
	CAPITAL	5,500	1,300	1,500	1,500		630
	UNALLOCATED						
	TRANS WITHIN FUND	-413,547					
	OTHER						
	AVAILABLE **	813,034	895,797	1,003,890	1,053,156	919,667	916,967
	PERSONAL	371,699	455,322	508,290	507,456	482,876	479,546
	ALL OTHER	399,399	439,175	494,100	544,200	436,791	436,791
	CAPITAL	2,176	1,300	1,500	1,500		630
	EXPENDITURES **	772,974	895,797	1,003,890	1,053,156	919,667	916,967
	BALANCE LAPSED	40,060					
	BALANCE CARRIED						

OTHER FUNDS							
	BAL FWD: NOT ENCUMB	14,717	94,793				
	FED REV: DEDICATED	605,971	834,072	1,044,459	1,051,135	1,036,586	1,036,728
	OTH REV: DEDICATED	16,075	17,000	17,000	17,000	17,000	17,000
	OTHER						
	ELIGIBLE **	636,763	945,865	1,061,459	1,068,135	1,053,586	1,053,728
	BAL FWD: ENCUMB		32,421				
	ALLOC: PERSONAL					659,359	666,035
	ALL OTHER					394,227	387,693
	CAPITAL						
	UNALLOCATED			1,061,459	1,068,135		
	TRANS WITHIN FUND						
	OTHER	636,763	945,865				
	AVAILABLE **	636,763	978,286	1,061,459	1,068,135	1,053,586	1,053,728
	PERSONAL	324,190	602,000	659,359	666,035	659,359	666,035
	ALL OTHER	176,939	373,256	397,600	397,600	394,227	387,693
	CAPITAL	8,420	3,030	4,500	4,500		
	EXPENDITURES **	509,549	978,286	1,061,459	1,068,135	1,053,586	1,053,728
	BALANCE LAPSED						
	BALANCE CARRIED	127,214					

PERSONNEL							
	GENERAL FUND	42.0	43.0	42.0	40.0	40.0	40.0
	OTHER FUNDS	63.0	63.0	63.0	63.0	63.0	63.0
	PERSONNEL **	105.0	106.0	105.0	103.0	103.0	103.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	605,971	834,072	1,044,459	1,051,135	1,036,586	1,036,728
	OTHER	16,075	17,000	17,000	17,000	17,000	17,000
	REVENUES **	622,046	851,072	1,061,459	1,068,135	1,053,586	1,053,728

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75 PAGE 3-022
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0130 GENERAL ASSISTANCE - HEALTH
VALUE: 111

PROGRAM PURPOSE:

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Provide financial assistance to persons in distress who do not qualify for assistance under other assistance programs.

HIGHLIGHTS OF REQUEST:

The Department reimburses municipalities for 90% of local expenditures for general assistance during the year which exceed 1/10,000th of the State valuation of the municipality. Local Welfare directors and overseers of the poor provide the assistance in accordance with Welfare payment standards developed by the municipality and submit monthly claims to the Department. The Department calculates the State share and reimburses the municipality.

SPECIAL FISCAL NOTES:

Local Welfare expense has increased sharply due to changes in the program which resulted from changes in the law and also due to economic conditions. A substantial backlog of unpaid bills existed at the end of FY 1974 for which not funds were available, and the backlog will continue to grow in FY 1975.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0130 GENERAL ASSISTANCE - HEALTH
 VALUE: 111

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-023

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	1,715,369	1,970,500	2,922,000	3,122,000	1,459,700	1,459,700
	CAPITAL						
	EXPENDITURES **	1,715,369	1,970,500	2,922,000	3,122,000	1,459,700	1,459,700

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	1,973,000	1,970,500	2,922,000	3,122,000	1,459,700	1,459,700
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	-255,000					
	OTHER						
	AVAILABLE **	1,718,000	1,970,500	2,922,000	3,122,000	1,459,700	1,459,700
	PERSONAL						
	ALL OTHER	1,715,369	1,970,500	2,922,000	3,122,000	1,459,700	1,459,700
	CAPITAL						
	EXPENDITURES **	1,715,369	1,970,500	2,922,000	3,122,000	1,459,700	1,459,700
	BALANCE LAPSED	2,631					
	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 BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 08 HUMAN SERVICES PAGE 3-024
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 55 CHILD WELFARE
PROGRAM: 0128 H & W - AID TO CHARITABLE INSTITUTIONS
VALUE: 432

PROGRAM PURPOSE:

To provide grants for a selected group of institutions which provide child care services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Grants are made to institutions on the basis of funding requests received by the Department. The program is essential to provision of child care services by participating institutions.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
 GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 FUNCTION: 55 CHILD WELFARE
 PROGRAM: 0128 H & W - AID TO CHARITABLE INSTITUTIONS
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-025

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

	PERSONAL				
ALL	ALL OTHER	169,350	174,687	51,480	56,628
FUNDS	CAPITAL				
	EXPENDITURES **	169,350	174,687	51,480	56,628

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED

	PERSONAL				
APPROP: PERSONAL					
ALL OTHER	174,687	174,687	51,480	56,628	
CAPITAL					
UNALLOCATED					
TRANS WITHIN FUND					
OTHER					
AVAILABLE **	174,687	174,687	51,480	56,628	

	PERSONAL				
ALL OTHER	169,350	174,687	51,480	56,628	
CAPITAL					
EXPENDITURES **	169,350	174,687	51,480	56,628	

BALANCE LAPSED 5,337
 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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 19 REGULATION
PROGRAM: 0202 PROPHYLACTIC LICENSES
VALUE: 534

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-026

PROGRAM PURPOSE:

Regulate the sale of prophylactic rubber goods.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Licenses are issued for a fee.

HIGHLIGHTS OF REQUEST:

The program serves no useful public health purpose.

SPECIAL FISCAL NOTES:

Program is supported by license fees.

PART: 1 CURRENT SERVICES
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10146 BUREAU OF HEALTH
 GOAL: J4 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 19 REGULATION
 PROGRAM: 0202 PROPHYLACTIC LICENSES
 VALUE: 534

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-027

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

ALL	PERSONAL				
FUNDS	ALL OTHER	37	52	200	200
	CAPITAL				
	EXPENDITURES **	37	52	200	200

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	6,371	6,716	6,716	6,716
FUNDS	FED REV: DEDICATED				
	OTH REV: DEDICATED	382	52	200	200
	OTHER				
	ELIGIBLE **	6,753	6,768	6,916	6,916

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 **

382	52	200	200
382	52	200	200

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 19 REGULATION
PROGRAM: 0205 CONTROL OVER PLUMBING
VALUE: 232

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-028

PROGRAM PURPOSE:

Assure the adequacy of household and commercial plumbing systems.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Local plumbing inspectors inspect new plumbing installations to assure compliance with State and local plumbing codes. Inspection fees are collected by the Department. Inspectors are reimbursed from fees collected.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Program is supported by inspection fees.

PART: 1 CURRENT SERVICES
 POLICY: 58 HUMAN SERVICES
 UMBRELLA: 10030 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10146 BUREAU OF HEALTH
 GOAL: 74 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 19 REGULATION
 PROGRAM: 0205 CONTROL OVER PLUMBING
 VALUE: 232

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 3-029

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	34,585	57,750	41,730	41,791	39,362	39,449
ALL	ALL OTHER	88,088	60,000	58,300	58,209	58,280	58,189
FUNDS	CAPITAL	688					
	EXPENDITURES **	123,361	117,750	100,000	100,000	97,642	97,638

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	132,738	102,575	102,575	102,575	102,575	104,933
	FED REV: DEDICATED						
	OTH REV: DEDICATED	93,228	117,750	100,000	100,000	100,000	100,000
	OTHER						
	ELIGIBLE **	225,936	220,325	202,575	202,575	202,575	204,933

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	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 **

		93,228	117,750	100,000	100,000	100,000	100,000
		93,228	117,750	100,000	100,000	100,000	100,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 19 REGULATION
PROGRAM: 0207 REGULATION OF EATING & LODGING SERVICES
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-030

PROGRAM PURPOSE:

Assure healthful and sanitary conditions in eating and lodging places.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Inspect hotels, motels, rooming and boarding houses, hospitals, nursing homes, restaurants, summer camps, trailer parks and other public facilities to assure that adequate standards are observed for housing, drinking water, sewage disposal, and food preparation and handling. Licenses are issued annually to places which meet standards.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Program is supported by license fees.

PART: 1 CURRENT SERVICES
 POLICY: 38 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10146 BUREAU OF HEALTH
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 19 REGULATION
 PROGRAM: 0237 REGULATION OF EATING & LODGING SERVICES
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-031

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	81,555	100,160	107,067	106,378	107,067	106,378
ALL	ALL OTHER	27,819	24,153	12,933	13,622	9,933	10,622
FUNDS	CAPITAL						
	EXPENDITURES **	109,374	124,313	120,000	120,000	117,000	117,000

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	111,116	85,905	85,905	85,905	85,905	88,905
	FED REV: DEDICATED	13,000					
	OTH REV: DEDICATED	119,611	124,280	120,000	120,000	120,000	120,000
	OTHER						
	ELIGIBLE **	243,727	210,185	205,905	205,905	205,905	208,905
	BAL FWD: ENCUMB		33				
	ALLOC: PERSONAL			107,067	106,378	107,067	106,378
	ALL OTHER			12,933	13,622	9,933	10,622
	CAPITAL						
	UNALLOCATED			85,905	85,905		
	TRANS WITHIN FUND	-48,415					
	OTHER	243,727	210,185			88,905	91,905
	AVAILABLE **	195,312	210,218	205,905	205,905	205,905	208,905
	PERSONAL	81,555	100,160	107,067	106,378	107,067	106,378
	ALL OTHER	27,819	24,153	12,933	13,622	9,933	10,622
	CAPITAL						
	EXPENDITURES **	109,374	124,313	120,000	120,000	117,000	117,000

BALANCE LAPSED
 BALANCE CARRIED

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	13,000					
	OTHER	119,611	124,280	120,000	120,000	120,000	120,000
	REVENUES **	132,611	124,280	120,000	120,000	120,000	120,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0143 BUREAU OF HEALTH
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-032

PROGRAM PURPOSE:

To attain and maintain the highest level of human health consistent with current technical and social capabilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1) Direct service for preventive services and home health services by State public health nurses. 2) Direct service delivery in the form of selected laboratory tests provided or encouraged by the State Public Health Laboratory. 3) Indirect service delivery through environmental health inspection and regulation by the Division of Health Engineering. 4) Direct and indirect service delivery through the operation of preventive programs to solve particular health problems through the Division of Disease Control. 5) Assure the existence of sufficient health related services and facilities through the Division of Health Resources. 6) Assure the quality of health facilities through the Division of Hospital Licensing. 7) Assist in controlling the costs of health care through the Division of Medicaid Surveillance. 8) Provide specialized and/or costly health services purchased from private sources through the Division of Specialized Medical Care.

HIGHLIGHTS OF REQUEST:

The request would allow continued operation at present levels. Also, the part II requests will allow for expansions in the following areas: a) administration and management requests are submitted to create new staff and management positions to coordinate these functions and direct them more accurately at problem areas b) an expanded program of Dental Service delivery is proposed in rural areas c) the continuation of programs in cervical cancer control, health screening for the elderly, genetic diseases, health manpower, and health education planning d) increased several staff and engineering staff in the Division of Health Engineering to handle expanded work requirements e) long delayed implementation of the state's Emergency Medical Services plan f) modernization of the laboratory's capability to conduct radiation surveillance and g) low cost methods of greatly increasing State Public Health Nurse output.

SPECIAL FISCAL NOTES:

Since preventive health services are still not a part of most health insurance plans, the recent expansion of these plans has not yet begun to allow for cost savings in preventive care.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10146 BUREAU OF HEALTH
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0143 BUREAU OF HEALTH
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-033

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,709,806	1,937,604	2,024,876	2,027,375	1,961,037	1,957,463
ALL	ALL OTHER	1,241,461	1,060,459	1,280,935	1,319,213	1,101,091	1,096,067
FUNDS	CAPITAL	60,420	24,570	28,000	25,000	20,875	17,425
	EXPENDITURES **	3,019,687	3,022,633	3,333,811	3,371,588	3,083,003	3,070,955

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	20,768	22,002	22,002	22,002	22,002	22,002
	APPROP: PERSONAL	1,122,789	1,156,797	1,276,782	1,271,133	1,212,943	1,201,221
	ALL OTHER	323,450	315,890	359,005	399,595	319,951	319,951
	CAPITAL	13,485	4,570	7,000	7,000	1,875	1,425
	UNALLOCATED						
	TRANS WITHIN FUND	21,000					
	OTHER						
	AVAILABLE **	1,501,492	1,499,259	1,664,789	1,699,730	1,556,771	1,544,599
	PERSONAL	1,095,335	1,156,797	1,276,782	1,271,133	1,212,943	1,201,221
	ALL OTHER	293,714	315,890	359,005	399,595	319,951	319,951
	CAPITAL	18,764	4,570	7,000	7,000	1,875	1,425
	EXPENDITURES **	1,407,813	1,477,257	1,642,787	1,677,728	1,534,769	1,522,597

	BALANCE LAPSED	71,677					
	BALANCE CARRIED	22,002	22,002	22,002	22,002	22,002	22,002

OTHER FUNDS	BAL FWD: NOT ENCUMB	30,233	63,143	63,083	63,083	63,083	204,401
	FED REV: DEDICATED	1,457,558	1,342,025	1,510,824	1,512,750	1,509,352	1,509,266
	OTH REV: DEDICATED	168,092	174,010	180,200	181,110	180,200	181,110
	OTHER						
	ELIGIBLE **	1,655,883	1,579,178	1,754,107	1,756,943	1,752,635	1,894,777

	BAL FWD: ENCUMB		29,281				
	ALLOC: PERSONAL			293,874	297,010	748,094	756,242
	ALL OTHER			832,750	835,450	781,140	776,116
	CAPITAL			21,000	10,000	19,000	16,000
	UNALLOCATED			606,483	606,483		
	TRANS WITHIN FUND	48,415					
	OTHER	1,655,883	1,579,178			204,401	346,419
	AVAILABLE **	1,704,298	1,608,459	1,754,107	1,756,943	1,752,635	1,894,777
	PERSONAL	614,471	780,807	740,094	756,242	748,094	756,242
	ALL OTHER	947,747	744,569	921,930	919,618	781,140	776,116
	CAPITAL	49,656	20,000	21,000	10,000	19,000	16,000
	EXPENDITURES **	1,611,874	1,545,376	1,691,024	1,693,860	1,548,234	1,548,358

	BALANCE LAPSED						
	BALANCE CARRIED	92,424	63,083	63,083	63,083	204,401	346,419

PERSONNEL	GENERAL FUND	106.0	106.0	106.0	106.0	106.0	106.0
	OTHER FUNDS	73.0	73.0	73.0	73.0	73.0	73.0
	PERSONNEL **	179.0	179.0	179.0	179.0	179.0	179.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	1,457,558	1,342,025	1,510,824	1,512,750	1,509,352	1,509,266
	OTHER	168,092	174,010	180,200	181,110	180,200	181,110
	REVENUES **	1,625,650	1,516,035	1,691,024	1,693,860	1,689,552	1,690,376

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0191 MATERNAL & CHILD HEALTH
VALUE: 233

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-034

PROGRAM PURPOSE:

Foster programs of medical care and education which contribute to healthy maternity and childhood.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Federal grant for Maternal and Child Health provides programs for mothers and children by arranging and funding child health conferences, paying the salaries of public health nurses engaged in providing services for mothers and children, supporting demonstration programs related to various health programs, paying for diagnostic services for children, and funding grants to public and private agencies engaged in programs related to maternal and child health.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

The Federal MCH grant is matched with State funds appropriated for child health purposes.

PART: 1 CURRENT SERVICES
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10146 BUREAU OF HEALTH
 GOAL: J4 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0191 MATERNAL & CHILD HEALTH
 VALUE: 233

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-035

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	119,965	226,780	191,028	192,594	191,028	192,594
ALL	ALL OTHER	473,150	772,020	1,006,823	1,009,645	753,034	753,144
FUNDS	CAPITAL	2,775					
	EXPENDITURES **	595,390	998,800	1,197,851	1,202,239	944,062	945,738

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	14,985	96				253,789
	FED REV: DEDICATED	581,001	998,704	1,197,851	1,202,239	1,197,851	1,202,239
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	595,986	998,800	1,197,851	1,202,239	1,197,851	1,456,028

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND				1,197,851	1,202,239		
OTHER		595,986	998,800			253,789	510,290
	AVAILABLE **	595,986	998,800	1,197,851	1,202,239	1,197,851	1,456,028

	PERSONAL	119,965	226,780	191,028	192,594	191,028	192,594
	ALL OTHER	473,150	772,020	1,006,823	1,009,645	753,034	753,144
	CAPITAL	2,775					
	EXPENCITURES **	595,890	998,800	1,197,851	1,202,239	944,062	945,738

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		96				253,789	510,290
GENERAL FUND							
OTHER FUNDS		19.0	19.0	19.0	19.0	19.0	19.0
	PERSONNEL **	19.0	19.0	19.0	19.0	19.0	19.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL		581,001	998,704	1,197,851	1,202,239	1,197,851	1,202,239
OTHER							
REVENUES **		581,001	998,704	1,197,851	1,202,239	1,197,851	1,202,239

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0204 CRIPPLED CHILDREN SERVICES
VALUE: 112

BUREAU OF THE BUDGET

DATE 11/15/75

PAGE 3-036

PROGRAM PURPOSE:

Rehabilitate children with certain crippling conditions.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Programs of quality medical care are arranged for children with certain crippling conditions for the purpose of correcting the condition and restoring optional functions. A plan is prepared for each child and appropriate referrals are made to medical specialists, hospital care, and other necessary services are arranged for a complete program of physical restoration and rehabilitation. Services are billed directly to the Department by providing care, and payments are made from Federal funds granted to the Department for this purpose.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Federal funds are matched by funds appropriated for child health purposes under the Medical Care program.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10146 BUREAU OF HEALTH
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0204 CRIPPLED CHILDREN SERVICES
 VALUE: 112

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	48,175	50,110	50,366	50,491	50,366	50,491
ALL	ALL OTHER	239,732	329,290	355,900	356,450	303,350	303,400
FUNDS	CAPITAL						
	EXPENDITURES **	287,907	379,400	406,266	406,941	353,716	353,891

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		129				52,550
	FED REV: DEDICATED	287,750	379,271	406,266	406,941	406,266	406,941
	OTH REV: DEDICATED	3					
	OTHER						
	ELIGIBLE **	287,753	379,400	406,266	406,941	406,266	459,491
	BAL FWD: ENCUMB	283					
	ALLOC: PERSONAL			50,366	50,491	50,366	50,491
	ALL OTHER			355,900	356,450	303,350	303,400
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	287,753	379,400			52,550	105,600
	AVAILABLE **	288,036	379,400	406,266	406,941	406,266	459,491
	PERSONAL	48,175	50,110	50,366	50,491	50,366	50,491
	ALL OTHER	239,732	329,290	355,900	356,450	303,350	303,400
	CAPITAL						
	EXPENDITURES **	287,907	379,400	406,266	406,941	353,716	353,891

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		129				52,550	105,600
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	287,750	379,271	406,266	406,941	406,266	406,941
	OTHER	3					
	REVENUES **	287,753	379,271	406,266	406,941	406,266	406,941

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0147 SOCIAL WELFARE - MEDICAL CARE
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-038

PROGRAM PURPOSE:

Provide comprehensive programs of medical care for recipients of public assistance, restorative medical care for certain crippled children, medical eye care for blind, and medical care of tuberculosis patients.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Medical care services are provided for eligible recipients by hospitals, nursing homes, physicians, dentists, home health agencies, and other providers who bill the Department directly. Pharmacy bills are paid through a contract agency. Institutions are reimbursed for their "reasonable costs" and physicians for their "usual and customary charges" for providing care. Recipients have free choice of providers and are eligible for a broad range of services including hospital inpatient and outpatient services, skilled nursing home care, physicians services, prescription drugs, home health services, dental restorative care, transportation, when required for medical care, and a wide range of medical auxiliary services.

HIGHLIGHTS OF REQUEST:

Presently there are approximately 100,000 persons eligible for medical care under Medical Assistance program. It is projected that in FY 1976 and FY 1977 will be 110,000 and 117,000 respectively. Projections of the cost of medical care are based upon these projected caseloads, current utilization levels and upon projections of current inflationary trends in the cost of medical care. Officials of the Wage Price Stabilization Board project a 19.0 percent annual increase in hospital costs, 14.0 percent in nursing home care costs, and 9.0 percent in physician charges.

SPECIAL FISCAL NOTES:

Medical care costs under Title XIX are reimbursable by the Federal Government at the rate of 70.03 percent.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10300 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0147 SOCIAL WELFARE - MEDICAL CARE
 VALUE: 111

BUREAU OF THE BUDGET DATE 12/31/75

PAGE 3-039

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	33,507,417	31,576,557	50,923,000	61,352,000	46,986,500	47,273,600
	CAPITAL						
	EXPENDITURES **	33,507,417	31,576,557	50,923,000	61,352,000	46,986,500	47,273,600

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	59,147	8,058	8,058	8,058	8,058	8,058
	APPROP: PERSONAL						
	ALL OTHER	9,039,851	10,219,057	15,355,000	18,565,800	14,081,300	14,081,300
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	592,511					
	OTHER						
	AVAILABLE **	9,691,509	10,227,115	15,363,058	18,573,858	14,089,358	14,089,358
	PERSONAL						
ALL OTHER	9,555,990	10,219,057	15,355,000	18,565,800	14,081,300	14,081,300	
CAPITAL							
EXPENDITURES **	9,555,990	10,219,057	15,355,000	18,565,800	14,081,300	14,081,300	

	BALANCE LAPSED	127,461					
	BALANCE CARRIED	8,058	8,058	8,058	8,058	8,058	8,058

OTHER FUNDS	BAL FWD: NOT ENCUMB	68,228					
	FED REV: DEDICATED	22,732,525	20,207,500	34,818,000	42,036,200	32,155,200	32,442,300
	OTH REV: DEDICATED	1,150,674	1,150,000	750,000	750,000	750,000	750,000
	OTHER						
	ELIGIBLE **	23,951,427	21,357,500	35,568,000	42,786,200	32,905,200	33,192,300
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					32,905,200	33,192,300
	CAPITAL						
	UNALLOCATED			35,568,000	42,786,200		
TRANS WITHIN FUND							
OTHER	23,951,427	21,357,500					
AVAILABLE **	23,951,427	21,357,500	35,568,000	42,786,200	32,905,200	33,192,300	

	PERSONAL						
ALL OTHER	23,951,427	21,357,500	35,568,000	42,786,200	32,905,200	33,192,300	
CAPITAL							
EXPENDITURES **	23,951,427	21,357,500	35,568,000	42,786,200	32,905,200	33,192,300	

	BALANCE LAPSED						
	BALANCE CARRIED						

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

REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL	22,732,525	20,207,500	34,818,000	42,036,200	32,155,200	32,442,300	
OTHER	1,150,674	1,150,000	750,000	750,000	750,000	750,000	
REVENUES **	23,883,199	21,357,500	35,568,000	42,786,200	32,905,200	33,192,300	

PART: 1 CURRENT SERVICES
POLICY: 00 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0148 SOCIAL WELFARE - INTERMEDIATE CARE
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-040

PROGRAM PURPOSE:

Provides nursing home care for elderly and disabled indigent persons.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Eligible individuals are provided care in public, non profit, and proprietary institutions licensed and certified for the purpose of providing intermediate care. Vendor payments are made to providers on a monthly schedule. Eligibility for care is based upon the means test for public assistance programs and upon medical-social review and recommendation by physicians and departmental staff.

HIGHLIGHTS OF REQUEST:

The number of persons provided care in nursing homes is increasing due to the program for replacement of mentally retarded and disabled persons in the community from State institutions, and also due to the fact that an increasing number of elderly persons have insufficient financial resources to pay for the full amount of their care as the cost of care increases. In July 1974 there were 4248 recipients. We are projecting a gradual increase to an average of 4836 recipients per month in FY 1976 and 5155 per month in FY 1977. The projection of this increase is based upon a continuation of the caseload trend during the 12 months immediately preceding budget preparation.

SPECIAL FISCAL NOTES:

The 106th Legislature provided funds at the Special Session for an increase in payments to nursing homes to meet increased costs. We are projecting that payments to all homes will be based upon audited reasonable cost by January 1977. Persons knowledgeable in the area of medical economics are projecting cost increases for nursing home care at the rate of 14 percent per year with price controls removed. We are projecting average costs per case month of \$440 in FY 1975, \$500 in FY 1976, and \$560 in FY 1977. Costs in FY 1974 were \$384.19 per case month.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0148 SOCIAL WELFARE - INTERMEDIATE CARE
 VALUE: 111

BUREAU OF THE BUDGET DATE 1/31/75

PAGE 3-041

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	18,704,014	21,741,591	28,785,000	32,090,800	25,147,577	25,147,577
	CAPITAL						
	EXPENDITURES **	18,704,014	21,741,591	28,785,000	32,090,800	25,147,577	25,147,577

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	5,414,540	6,515,691	8,626,900	9,617,600	7,376,900	7,376,900
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	200,000					
	OTHER						
	AVAILABLE **	5,614,540	6,515,691	8,626,900	9,617,600	7,376,900	7,376,900
	PERSONAL						
	ALL OTHER	5,605,593	6,515,691	8,626,900	9,617,600	7,376,900	7,376,900
	CAPITAL						
	EXPENDITURES **	5,605,593	6,515,691	8,626,900	9,617,600	7,376,900	7,376,900
	BALANCE LAPSED	8,947					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB		3,738				
	FED REV: DEDICATED	13,099,084	15,222,162	20,158,100	22,473,200	17,770,677	17,770,677
	OTH REV: DEDICATED	3,075					
	OTHER						
	ELIGIBLE **	13,102,159	15,225,900	20,158,100	22,473,200	17,770,677	17,770,677
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					17,770,677	17,770,677
	CAPITAL						
	UNALLOCATED			20,158,100	22,473,200		
	TRANS WITHIN FUND						
	OTHER	13,102,159	15,225,900				
	AVAILABLE **	13,102,159	15,225,900	20,158,100	22,473,200	17,770,677	17,770,677
	PERSONAL						
	ALL OTHER	13,098,421	15,225,900	20,158,100	22,473,200	17,770,677	17,770,677
	CAPITAL						
	EXPENDITURES **	13,098,421	15,225,900	20,158,100	22,473,200	17,770,677	17,770,677
	BALANCE LAPSED						
	BALANCE CARRIED	3,738					

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	13,099,084	15,222,162	20,158,100	22,473,200	17,770,677	17,770,677
	OTHER	3,075					
	REVENUES **	13,102,159	15,222,162	20,158,100	22,473,200	17,770,677	17,770,677

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0149 SOCIAL WELFARE - CATASTROPHIC MEDICAL PAYMENTS
VALUE: 112

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-042

PROGRAM PURPOSE:

Provide assistance in the payment of medical bills for persons when the expense represents a financial catastrophe for the person and also to provide medical care for certain persons who are medically indigent.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Eligibility for medical care payments for both programs are based upon means tests. In the catastrophic illness program, spend-down is applied before payments are made. Medical care is provided by direct payment to providers under a system essentially similar to the Medical Assistance Program.

HIGHLIGHTS OF REQUEST:

The program was instituted during FY 1975 and no experience is available for budget requests. The request is based upon the assumption that program requirements for the request years will be the same as for the first year of the program and that expense will be affected by the projected inflationary rate of +15 percent a year for medical care costs.

SPECIAL FISCAL NOTES:

Administrative expense is matchable with Federal funds at 50 percent. Medical cost for the Medically Indigent Program is matchable at 70.03 percent Federal funds. The Catastrophic Illness Program is not matchable.

PART: 1 CURRENT SERVICES
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 149 SOCIAL WELFARE - CATASTROPHIC MEDICAL PAYMENTS
 VALUE: 112

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		9,545	17,317	18,616		
ALL	ALL OTHER	7,405,681		8,518,680	9,795,590		
FUNDS	CAPITAL		3,200				
	EXPENDITURES **	7,408,926		8,625,987	9,904,196		

GENERAL	BAL FWD: NOT ENCUMB				
FUND	BAL FWD: ENCUMBERED				
	APPROPRIAL PERSONAL	22,245	54,097	54,722	
	ALL OTHER	2,771,255	3,139,970	3,610,470	
	CAPITAL	1,600			
	UNALLOCATED				
	TRANS WITHIN FUND				
	OTHER				
	AVAILABLE **	2,794,100	3,194,067	3,665,192	
	PERSONAL	22,245	54,097	54,722	
	ALL OTHER	2,770,255	3,139,970	3,610,470	
	CAPITAL	1,600			
	EXPENDITURES **	2,794,100	3,194,067	3,665,192	

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB			
FUNDS	FED REV: DEDICATED	4,704,826	5,431,920	6,239,004
	OTH REV: DEDICATED			
	OTHER			
	ELIGIBLE **	4,704,826	5,431,920	6,239,004
	BAL FWD: ENCUMB			
	ALLOC: PERSONAL			
	ALL OTHER			
	CAPITAL			
	UNALLOCATED		5,431,920	6,239,004
	TRANS WITHIN FUND			
	OTHER	4,704,826		
	AVAILABLE **	4,704,826	5,431,920	6,239,004
	PERSONAL	67,800	53,210	53,884
	ALL OTHER	4,635,426	5,378,710	6,185,120
	CAPITAL	1,600		
	EXPENDITURES **	4,704,826	5,431,920	6,239,004

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	7.0	6.0	6.0
	OTHER FUNDS	6.0	6.0	6.0
	PERSONNEL **	13.0	12.0	12.0

REVENUES	GENERAL FUND: FEDERAL			
	OTHER			
	OTHER FUNDS: FEDERAL	4,704,826	5,431,920	6,239,004
	OTHER			
	REVENUES **	4,704,826	5,431,920	6,239,004

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0167 SOCIAL WELFARE - TREATMENT OF CYSTIC FIBROSIS
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-044

PROGRAM PURPOSE:

The program provides assistance with the special requirements of children afflicted with Cystic Fibrosis.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Drugs and other special needs are furnished to children with Cystic Fibrosis through clinics operated by general hospitals.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0167 SOCIAL WELFARE - TREATMENT OF CYSTIC FIBROSIS
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-045

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	18,120	26,880	25,000	25,000		
	CAPITAL						
	EXPENDITURES **	18,120	26,880	25,000	25,000		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		26,880				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	45,000		25,000	25,000		
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	45,000	26,880	25,000	25,000		
	PERSONAL						
	ALL OTHER	18,120	26,880	25,000	25,000		
	CAPITAL						
	EXPENDITURES **	18,120	26,880	25,000	25,000		
	BALANCE LAPSED						
	BALANCE CARRIED	26,880					

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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0103 SOCIAL WELFARE - FOOD STAMP PROGRAM
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-046

PROGRAM PURPOSE:

To increase food purchasing power of low income persons and marginal income persons with emergency expenses.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Following U.S. Department of Agriculture regulations supply authorizations to purchase food stamps for eligible persons to increase their buying power of food in grocery stores.

Persons and families applying through Regional Offices of Health and Welfare if eligible purchase stamps through issuing outlets. Criteria for eligibility reviewed quarterly.

HIGHLIGHTS OF REQUEST:

Effective July 1974 the State of Maine transferred from a local administered Donated Commodity Program to a State administered Food Stamp Program.

It is estimated that by July 1975 10 percent of the population will be receiving food stamps (100,000 persons) and by July 1976 20 percent will be receiving food stamps (200,000 persons). Bonus value of stamps exceed 20 million per year thus increasing individual purchasing power and local grocery business.

SPECIAL FISCAL NOTES:

PART: 1	CURRENT SERVICES			BUREAU OF THE BUDGET	DATE 11/31/75	
POLICY: 08	HUMAN SERVICES			PAGE 3-047		
UMBRELLA: 10000	DEPARTMENT OF HEALTH AND WELFARE					
UNIT: 10147	BUREAU OF SOCIAL WELFARE					
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: 1133	SOCIAL WELFARE - FOOD STAMP PROGRAM					
VALUE: 111						

FINANCING	-----	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	33,164	1,435,698	1,541,37	1,569,596	1,515,838	1,541,003
	ALL OTHER	119,093	160,003	598,178	650,407	577,118	585,411
	CAPITAL	44,590	42,668				
	EXPENDITURES **	493,747	1,638,369	2,139,548	2,220,063	2,092,956	2,126,414

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL		475,706	510,641	519,858	485,109	491,265
	ALL OTHER		53,334	202,568	220,572	181,508	181,508
	CAPITAL		21,334				
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **		55,374	713,29	74,43	666,617	672,773
	PERSONAL		475,706	510,641	519,858	485,109	491,265
	ALL OTHER		53,334	202,568	220,572	181,508	181,508
	CAPITAL		21,334				
	EXPENDITURES **		550,374	713,29	740,430	666,617	672,773

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	90,426	51,071				
	FED REV: DEDICATED	178,379	759,402	1,069,754	1,109,725	1,069,754	1,083,639
	OTH REV: DEDICATED	300,400	253,135	356,585	369,908	356,585	369,908
	OTHER						
	ELIGIBLE **	569,25	1,063,608	1,426,339	1,479,633	1,426,339	1,453,547
	BAL FWD: ENCUMB		24,387				
	ALLO: PERSONAL					1,030,729	1,049,738
	ALL OTHER					395,610	403,903
	CAPITAL						
	UNALLOCATED			1,426,339	1,479,633		
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	569,205	1,087,995	1,426,339	1,479,633	1,426,339	1,453,641
	PERSONAL	330,064	959,992	1,030,729	1,049,738	1,030,729	1,049,738
	ALL OTHER	119,093	106,669	395,610	429,895	395,610	403,903
	CAPITAL	44,590	21,334				
	EXPENDITURES **	493,747	1,087,995	1,426,339	1,479,633	1,426,339	1,453,641

	BALANCE LAPSED						
	BALANCE CARRIED	75,458					

PERSONNEL	GENERAL FUND		180.0	180.0	180.0	56.0	56.0
	OTHER FUNDS	24.0	122.0	122.0	122.0	122.0	122.0
	PERSONNEL **	24.0	302.0	302.0	302.0	178.0	178.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	178,379	759,402	1,069,754	1,109,725	1,069,754	1,083,639
	OTHER	300,400	253,135	356,585	369,908	356,585	369,908
	REVENUES **	478,779	1,012,537	1,426,339	1,479,633	1,426,339	1,453,547

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0131 SUPPLEMENTAL SECURITY INCOME - MANDATORY PAYMENTS
VALUE: 412

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-048

PROGRAM PURPOSE:

To keep persons who were recipients of State Aid to Aged, Blind and Disabled at level of budgeted need they were receiving when these programs were transferred to Federal Administration.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

When Federal Administration of Aged, Blind and Disabled programs were implemented in January 1974, the payment level under Federal Administration was lower than State level.

The Social Security Administration, by agreement with the State of Maine, issues a supplemental check to SSI recipients who were formerly recipients under the Federal-State program for Aid to the Aged, Blind or Disabled when the SSI benefit is less than the AABD check they formerly received. The State Mandatory Supplement check (issued by SSA) supplements the SSI payment so that recipients will receive no less than they did under the AABD program. The Social Security Administration notifies the Department each month of the total amount of mandatory supplement payments and funds are transferred to SSA through the Federal Reserve Bank prior to payment.

HIGHLIGHTS OF REQUEST:

Social Security Administration has record supplied by State of payment level person was at in December 1973. That agency increases its benefits to include funds to keep the individual at the State payment level. The agency then bills the State of Maine for the difference between its grant and the State payment level. This program will decrease in size as persons come off the rolls or need are reduced. It is a decreasing not and expanding program.

Routine statistics issued by the Social Security Administration include all recipients of SSI. Statistics which relate solely to mandatory supplement recipients have not been presented at budget preparation time.

SPECIAL FISCAL NOTES:

SSI caseloads are declining gradually. The average monthly number of cases for the first 9 months of the program was 19,814. We are projecting average monthly caseloads of 18,903 in FY 1976 and 18,135 in FY 1977. The average monthly payment per case will remain at \$24.50 per case during this period.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0131 SUPPLEMENTAL SECURITY INCOME - MANDATORY PAYMENTS
 VALUE: 412

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 3-049

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	5,515					
ALL FUNDS	ALL OTHER	1,779,995	2,973,788	5,557,400	5,331,800	7,256,000	7,256,000
	CAPITAL						
	EXPENDITURES **	1,705,510	2,973,788	5,557,400	5,331,800	7,256,000	7,256,000

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	1,618,660	2,944,501	5,557,400	5,331,800	7,256,000	7,256,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	148,340					
	OTHER						
	AVAILABLE **	1,767,000	2,944,501	5,557,400	5,331,800	7,256,000	7,256,000
	PERSONAL						
	ALL OTHER	1,767,000	2,944,501	5,557,400	5,331,800	7,256,000	7,256,000
	CAPITAL						
	EXPENDITURES **	1,767,000	2,944,501	5,557,400	5,331,800	7,256,000	7,256,000

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	19,321	29,287				
	FED REV: DEDICATED	28,476					
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	47,797	29,287				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	47,797	29,287				
	AVAILABLE **	47,797	29,287				
	PERSONAL	5,515					
	ALL OTHER	12,995	29,287				
	CAPITAL						
	EXPENDITURES **	18,510	29,287				

	BALANCE LAPSED						
	BALANCE CARRIED	29,287					

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	28,476					
	OTHER						
	REVENUES **	28,476					

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 05
FUNCTION: 43
PROGRAM: 0132
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-050

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: 0132 SUPPLEMENTAL SECURITY INCOME - OPTIONAL PAYMENTS

PROGRAM PURPOSE:

To keep personnel who become recipients of State Aid to Aged, Blind and Disabled after January 1, 1974 at the same level of budgeted need as their contemporaries who were receiving payments under the old AABD Program until it was suspended by the Supplemental Security Income program.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Persons who have been certified eligible for benefits under the Federally operated Supplemental Security Income Program after January 1, 1974, were not eligible for the SSI Mandatory Supplement. In order to provide all persons under the same conditions with the same level of budgeted need, the Legislature provided funds so that the SSI benefits of these persons could be supplemented in the same manner as for those eligible for the Mandatory Supplement.

HIGHLIGHTS OF REQUEST:

The Social Security Administration is provided with record of the State approved level of payment under this program for those persons requiring adult foster home and/or boarding home care. That agency then increases benefits to the specified level and bills the State for the difference between the Basic Federal SSI payment and the approved State level of payment.

SPECIAL FISCAL NOTES:

The funds recommended by the Governor have been incorporated with SSI - Mandatory.

PART: 1 CURRENT SERVICES
POLICY: 58 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 35 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: 1132 SUPPLEMENTAL SECURITY INCOME - OPTIONAL PAYMENTS
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-051

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
PERSONAL							
ALL	ALL OTHER	81,501	2,316,540	2,210,415	2,431,456		
FUNDS	CAPITAL						
	EXPENDITURES **	81,501	2,316,540	2,210,415	2,431,456		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
	ALL OTHER	85,500	2,316,540	2,210,415	2,431,456		
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	85,500	2,316,540	2,210,415	2,431,456		
	PERSONAL						
	ALL OTHER	81,501	2,316,540	2,210,415	2,431,456		
	CAPITAL						
	EXPENDITURES **	81,501	2,316,540	2,210,415	2,431,456		
	BALANCE LAPSED	3,999					
	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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0136 SOCIAL WELFARE - HOUSING SERVICES FOR OLDER PEOPLE
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-052

PROGRAM PURPOSE:

Stimulate the development of community projects for housing for the elderly.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Program staff works to stimulate interest on the part of communities in the development of housing projects and provides counseling on funding and other arrangements for community projects.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-053

UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0136 SOCIAL WELFARE - HCUSING SERVICES FOR OLDER PEOPLE
 VALUE: 433

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	26,260	28,533	30,959	30,859		
	ALL OTHER	3,061	4,800	3,321	3,641		
	CAPITAL						
	EXPENDITURES **	29,321	33,333	34,280	34,500		

GENERAL BAL FWD: NOT ENCUMB					
FUND BAL FWD: ENCUMBERED					
APPROP: PERSONAL	6,233	6,396	7,740	7,715	
ALL OTHER	1,150	1,200	830	910	
CAPITAL					
UNALLOCATED					
TRANS WITHIN FUND	376				
OTHER					
AVAILABLE **	7,759	7,596	8,570	8,625	
PERSONAL	6,533	6,396	7,740	7,715	
ALL OTHER	797	1,200	830	910	
CAPITAL					
EXPENDITURES **	7,330	7,596	8,570	8,625	
BALANCE LAPSED	429				
BALANCE CARRIED					

OTHER BAL FWD: NOT ENCUMB		1,259	1,259	1,259	
FUND FED REV: DEDICATED	23,250	25,737	25,710	25,875	
OTH REV: DEDICATED					
OTHER					
ELIGIBLE **	23,250	26,996	26,969	27,134	
BAL FWD: ENCUMB					
ALLOC: PERSONAL					
ALL OTHER					
CAPITAL					
UNALLOCATED			26,969	27,134	
TRANS WITHIN FUND					
OTHER	23,250	26,996			
AVAILABLE **	23,250	26,996	26,969	27,134	
PERSONAL	19,727	22,137	23,219	23,144	
ALL OTHER	2,264	3,600	2,491	2,731	
CAPITAL					
EXPENDITURES **	21,991	25,737	25,710	25,875	
BALANCE LAPSED		1,259			
BALANCE CARRIED	1,259		1,259	1,259	

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

REVENUES GENERAL FUND: FEDERAL				
OTHER				
OTHER FUNDS: FEDERAL	23,250	25,737	25,710	25,875
OTHER				
REVENUES **	23,250	25,737	25,710	25,875

PART: 1 CURRENT SERVICES
POLICY: 03 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 05
FUNCTION: 43
PROGRAM: 0137
VALUE: 433

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-054

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: 0137 SOCIAL WELFARE - AID TO THE AGED, BLIND OR DISABLED
VALUE: 433

PROGRAM PURPOSE:

Program discontinued.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Program discontinued.

HIGHLIGHTS OF REQUEST:

The Aid to the Aged, Blind or Disabled program was replaced by the Supplementary Security Income Program operated by the Social Security Administration and the SSI Mandatory Supplement and Optional Supplement Programs administered by the Social Security Administration and funded by the State.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 68 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 1137 SOCIAL WELFARE - AID TO THE AGED, BLIND OR DISABLED
 VALUE: 433

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

ALL	PERSONAL		
FUNDS	ALL OTHER	12,205,630	16,830
	CAPITAL		
	EXPENDITURES **	12,205,630	16,830

GENERAL BAL FWD: NOT ENCUMB		
FUND BAL FWD: ENCUMBERED	3,613	
APPROP: PERSONAL		
ALL OTHER	3,992,904	
CAPITAL		
UNALLOCATED		
TRANS WITHIN FUND	238,749	
OTHER		
AVAILABLE **	4,235,266	

PERSONAL	
ALL OTHER	4,206,756
CAPITAL	
EXPENDITURES **	4,206,756

BALANCE LAPSED	28,510
BALANCE CARRIED	

OTHER	BAL FWD: NOT ENCUMB	111,144	41,052
FUNDS	FED REV: DEDICATED	7,514,000	-24,222
	OTH REV: DEDICATED	364,782	
	OTHER		
	ELIGIBLE **	7,989,926	16,830

BAL FWD: ENCUMB	
ALLOC: PERSONAL	
ALL OTHER	
CAPITAL	
UNALLOCATED	
TRANS WITHIN FUND	50,000
OTHER	7,989,926
AVAILABLE **	8,039,926

PERSONAL	
ALL OTHER	7,998,874
CAPITAL	16,830
EXPENDITURES **	7,998,874

BALANCE LAPSED	
BALANCE CARRIED	41,052

PERSONNEL	
GENERAL FUND	
OTHER FUNDS	
PERSONNEL **	

REVENUES	
GENERAL FUND: FEDERAL	
OTHER	
OTHER FUNDS: FEDERAL	7,514,000
OTHER	-24,222
REVENUES **	7,870,782

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-056

PROGRAM PURPOSE:

Within the context of Federal and State Law provide economic assistance to persons in Maine in economic need where children in family are deprived of parental support and care by incapacity or absence of one or more parents.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Standards set to determine need and level of payment.
Basic eligibility factors set in manual form.
Applications received by staff through Regional Offices (1,000 a month).
Decisions made as to eligibility for payment and situation reviewed every six months.
Checks mailed from Treasurer's Office monthly.
This is the basic welfare program throughout the State for families in need.

HIGHLIGHTS OF REQUEST:

Caseload continues upward trend though at a slower rate than past four years. Average monthly increase during FY 1974 was 190 cases per month. As of July 1974 caseload = 22,204 families. This includes 51,910 children. The average monthly caseload is projected at 25,339 for FY 1976 and 27,864 for FY 1977. The increase is based upon continuation of current growth trends. Effective September 1974 maximum payments increased. Grant amount and other income continues to meet only 75% of need of 1969 cost of living standard of need.

SPECIAL FISCAL NOTES:

Average payment per recipient = \$40.19 a month as of July 1974.
Average payment per family = \$135.13 a month as of July 1974.
In September 1974 the average payment per case was \$166.74. This increased average payment reflects the effect of increasing maxima. Projections for FY 1976 and 1977 are based upon a projected payment of \$170 per case.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN
 VALUE: 111

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 3-057

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	37,791,594	48,139,387	53,419,300	58,258,700	52,919,300	52,919,300
	CAPITAL						
	EXPENDITURES **	37,791,594	48,139,987	53,419,300	58,258,700	52,919,300	52,919,300
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	5,022					
	APPROP: PERSONAL						
	ALL OTHER	11,078,934	14,175,679	15,758,000	17,208,400	15,258,000	15,258,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	112,600					
	OTHER						
	AVAILABLE **	11,196,556	14,175,679	15,758,000	17,208,400	15,258,000	15,258,000
	PERSONAL						
	ALL OTHER	11,192,969	14,175,679	15,758,000	17,208,400	15,258,000	15,258,000
	CAPITAL						
	EXPENDITURES **	11,192,969	14,175,679	15,758,000	17,208,400	15,258,000	15,258,000
	BALANCE LAPSED	3,587					
	BALANCE CARRIED						
OTHER FUNDS	BAL FWD: NOT ENCUMB	53,373	311,940	311,940	311,940	311,940	311,940
	FED REV: DEDICATED	25,974,960	33,124,308	36,821,300	40,210,300	36,821,300	36,821,300
	OTH REV: DEDICATED	882,232	840,000	840,000	840,000	840,000	840,000
	OTHER						
	ELIGIBLE **	26,910,565	34,276,248	37,973,240	41,362,240	37,973,240	37,973,240
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					37,973,240	37,973,240
	CAPITAL						
	UNALLOCATED			37,973,240	41,362,240		
	TRANS WITHIN FUND						
	OTHER	26,910,565	34,276,248				
	AVAILABLE **	26,910,565	34,276,248	37,973,240	41,362,240	37,973,240	37,973,240
	PERSONAL						
	ALL OTHER	26,598,625	33,964,308	37,661,300	41,050,300	37,661,300	37,661,300
	CAPITAL						
	EXPENDITURES **	26,598,625	33,964,308	37,661,300	41,050,300	37,661,300	37,661,300
	BALANCE LAPSED						
	BALANCE CARRIED	311,940	311,940	311,940	311,940	311,940	311,940
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	25,974,960	33,124,308	36,821,300	40,210,300	36,821,300	36,821,300
	OTHER	882,232	840,000	840,000	840,000	840,000	840,000
	REVENUES **	26,857,192	33,964,308	37,661,300	41,050,300	37,661,300	37,661,300

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0139 SOCIAL WELFARE - CHILD WELFARE SERVICES
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-058

PROGRAM PURPOSE:

Support family life, provide substitute care for children, and assist illegitimate pregnant women.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The purpose is served by providing a range of social and financial services to specific target groups of people. These include:

- (1) Disorganized families where children are or may become neglected, abused, abandoned or orphaned.
- (2) Children who can no longer live in their own homes.
- (3) Children who need part-time (day care) outside their own homes for reasons; such as, their mother being employed, socialization needs, to help families remain intact during temporary illness of mother.
- (4) Women of all ages who are illegitimately pregnant and seek assistance; such as, counseling, living arrangements, medical-hospital assistance.

Six Regional Offices across the State by BSW staff. They are supported by Central Office resources which include Policy-Guideline development, Program specialized consultation, Staff training programs.

HIGHLIGHTS OF REQUEST:

This program provides services to a significant number of people and includes additional support services. One of these support services is licensing of children's facilities. As of July 31, 1974 the Bureau had licensed 926 foster homes, 20 Child Caring Agencies and Institutions and 263 Day Care Facilities.

As of the same date the Bureau was serving 2415 children committed as state wards, who were receiving full care from the Bureau. An additional 215 children were being served in foster care on a voluntary basis pending resolution of family problems. Also as of July 13, 1974, the Bureau was providing services to 319 illegitimately pregnant women.

Though no figures are available, the Bureau has served 1000 plus families each year where serious problems have created, or bordered on child neglect and abuse.

With this group of clients, the specific services provided are: Counseling, Information and Referral, Foster Care, Day Care, Medical Care, Transportation, Special Education Psychiatric Care and Licensing of all children's facilities.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 1000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0139 SOCIAL WELFARE - CHILD WELFARE SERVICES
 VALUE: 111

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-059

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	101,740	152,558	159,870	160,954	159,870	160,954
ALL FUNDS	ALL OTHER	1,560,313	1,656,831	1,946,240	2,096,956	1,630,202	1,621,500
	CAPITAL	5					
	EXPENDITURES **	1,662,058	1,809,389	2,106,110	2,257,910	1,790,072	1,782,454
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	824	2,103	2,103	2,103	2,103	2,103
	APPROP: PERSONAL						
	ALL OTHER	1,312,486	1,504,286	1,795,770	1,947,570	1,523,413	1,523,413
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	1,313,310	1,506,389	1,797,873	1,949,673	1,525,516	1,525,516
	PERSONAL						
	ALL OTHER	1,310,504	1,504,286	1,795,770	1,947,570	1,523,413	1,523,413
	CAPITAL						
	EXPENDITURES **	1,310,504	1,504,286	1,795,770	1,947,570	1,523,413	1,523,413
	BALANCE LAPSED	703					
	BALANCE CARRIED	2,103	2,103	2,103	2,103	2,103	2,103
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB	36,293	2,863	7,618		7,618	
	FED REV: DEDICATED	320,506	307,476	302,722	310,340	259,041	259,041
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	356,799	310,339	310,340	310,340	266,659	259,041
	BAL FWD: ENCUMB		2,382				
	ALLOC: PERSONAL					159,870	160,954
	ALL OTHER					106,789	98,087
	CAPITAL						
	UNALLOCATED			310,340	310,340		
	TRANS WITHIN FUND						
	OTHER	356,799	310,339				
	AVAILABLE **	356,799	312,721	310,340	310,340	266,659	259,041
	PERSONAL	101,740	152,558	159,870	160,954	159,870	160,954
	ALL OTHER	249,809	152,545	150,470	149,386	106,789	98,087
	CAPITAL	5					
	EXPENDITURES **	351,554	305,103	310,340	310,340	266,659	259,041
	BALANCE LAPSED						
	BALANCE CARRIED	5,245	7,618				
<hr/>							
PERSONNEL	GENERAL FUND						
	OTHER FUNDS	13.0	13.0	13.0	13.0	13.0	13.0
	PERSONNEL **	13.0	13.0	13.0	13.0	13.0	13.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	213,669	226,652	226,650	226,650	226,650	226,650
	OTHER FUNDS: FEDERAL	320,506	307,476	302,722	310,340	259,041	259,041
	OTHER						
	REVENUES **	534,175	534,128	529,372	536,990	485,691	485,691

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0141 BUREAU OF SOCIAL WELFARE
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-060

PROGRAM PURPOSE:

Provide administrative support for the total statewide Bureau of Social Welfare operations including Central Office staff units and six regional office structures. Programs operated under the Bureau of Social Welfare include such things as Child and Family Services, including Adult and Protective functions, Income Maintenance programs, including General Assistance and AFDC as well as Food Stamps, Medical Assistance programs, including Medically Indigent program and Catastrophic Illness. Programs and functions are administered through "in-house" operations and through Purchase of Service contracts.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PROGRAM

Bureau of Social Welfare through its Central Office and regional operations is responsible for the management of the above programs primarily through appropriation 1410.1 which provides for the State share of administrative costs and for a certain amount of social service function cost. Such are matched 50% for administrative costs and 75% for social service cost by the federal government in appropriation 4410.1. Social service and Income Maintenance staff functions are located at central headquarters in Augusta and direct services are delivered through six regional offices statewide as well as a number of smaller local offices. Provided through these are a full range of social services mandated by federal and state law as well as by decree. During the last past several years a considerable effort has been mounted by the Bureau of Social Welfare in obtaining locally contributed funds which were accepted by the State and matched with federal funds to provide a wide range of Purchase Services through public and private agencies throughout the State. Apparently over a hundred such service contracts provide for the administration of approximately one-half of the Bureau of Social Welfare's programs at relatively direct cost to the State. Such programs range from Homemaker Services to Day Care to Transportation, etc. In addition to the Bureau of Social Welfare's direct State appropriation for the above areas an amount has been appropriated by the legislature for matching an expansion of such programs as Homemaker Services, Volunteer Services, and campership Programs not generally available through other resources.

HIGHLIGHTS OF REQUEST:

The budgeted funds are requested for the continuation of the above programs for fiscal years 1976-77.

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 1/31/75	
POLICY: J8		HUMAN SERVICES					
UMBRELLA: 10000		DEPARTMENT OF HEALTH AND WELFARE					
UNIT: 10147		BUREAU OF SOCIAL WELFARE					
GOAL: J5		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: J141		BUREAU OF SOCIAL WELFARE					
VALUE: 432							
FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
PERSONAL		5,161,873	4,886,892	5,111,756	5,165,819	5,050,803	5,099,514
ALL OTHER		1,751,663	1,626,765	1,779,671	1,956,581	1,605,462	1,618,307
CAPITAL		21,758	10,495	10,410	9,800		
EXPENDITURES **		6,835,294	6,524,152	6,901,837	7,132,200	6,656,265	6,718,321

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		4,298	112,312	112,312	112,312	112,312	112,312
APPROP: PERSONAL		995,800	845,271	994,829	995,458	933,876	929,153
ALL OTHER		799,411	556,120	623,855	686,425	558,787	558,787
CAPITAL		5,774	2,495	2,760	2,000		
UNALLOCATED							
TRANS WITHIN FUND		-5,841					
OTHER AVAILABLE **		1,739,432	1,516,198	1,733,756	1,796,195	1,604,975	1,600,252
PERSONAL		949,372	845,271	994,829	995,458	933,876	929,153
ALL OTHER		613,718	556,120	623,855	686,425	558,787	558,787
CAPITAL		3,804	2,495	2,760	2,000		
EXPENDITURES **		1,566,894	1,403,886	1,621,444	1,683,883	1,492,663	1,487,940
BALANCE LAPSED		30,226					
BALANCE CARRIED		112,312	112,312	112,312	112,312	112,312	112,312

OTHER BAL FWD: NOT ENCUMB		3,006	-335,854				
FUNDS FED REV: DEDICATED		5,305,360	5,080,285	5,280,393	5,448,317	5,163,602	5,230,381
OTH REV: DEDICATED		15					
OTHER ELIGIBLE **		5,308,381	4,744,431	5,280,393	5,448,317	5,163,602	5,230,381
BAL FWD: ENCUMB			375,835				
ALLOC: PERSONAL						4,116,927	4,170,361
ALL OTHER						1,046,675	1,060,020
CAPITAL							
UNALLOCATED				5,280,393	5,448,317		
TRANS WITHIN FUND							
OTHER AVAILABLE **		5,308,381	4,744,431	5,280,393	5,448,317	5,163,602	5,230,381
PERSONAL		4,112,501	4,041,621	4,116,927	4,170,361	4,116,927	4,170,361
ALL OTHER		1,137,945	1,070,645	1,155,816	1,270,156	1,046,675	1,060,020
CAPITAL		17,954	8,000	7,650	7,800		
EXPENDITURES **		5,268,400	5,120,266	5,280,393	5,448,317	5,163,602	5,230,381
BALANCE LAPSED							
BALANCE CARRIED		39,981					

PERSONNEL							
GENERAL FUND		108.0	100.0	100.0	100.0	100.0	100.0
OTHER FUNDS		448.0	389.0	389.0	389.0	389.0	389.0
PERSONNEL **		556.0	489.0	489.0	489.0	489.0	489.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER OTHER							
OTHER FUNDS: FEDERAL		5,305,360	5,080,285	5,280,393	5,448,317	5,163,602	5,230,381
OTHER OTHER		15					
REVENUES **		5,305,375	5,080,285	5,280,393	5,448,317	5,163,602	5,230,381

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNITY: 10147 BUREAU OF SOCIAL WELFARE
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: 0145 SOCIAL WELFARE - PRIORITY SOCIAL SERVICES
VALUE: 532

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-062

PROGRAM PURPOSE:

To increase individual ability for self-care and self-sufficiency through the provision of homemaker, day care, mental retardation, mental health, elderly meals and programs, and transportation services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Contractual purchase of social services from private, nonprofit or public social agencies to provide said service to residents who do not qualify for social services paid for under national legislation, especially Titles IV-A and VI of the Social Security Act or their successors. Individual provider contracts are developed to answer the following questions: who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact. Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity, and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided.

HIGHLIGHTS OF REQUEST:

This program area funded contracts totaling slightly over three-quarters of a million dollars to provide the above referenced services to approximately 8,000 Maine citizens. The availability of this funding source has allowed private agencies to expand their services to cover a broader range of people in need of homemaker, day care, mental retardation, etc., services.

It is difficult at this time to predict the total dollar amount needed to support this program. We would need approximately \$500,000 in State monies to maintain contracts currently in effect. However, considering inflationary costs, program expansion efforts, possible changes in Priority Social Services legislation, and the fact that federal regulations relating to social service funding will probably change effective January 1, 1975, it is difficult to arrive at a total dollar request for FY '76. A reasonable approach appears to be to maintain the same funding level as exists for FY '75 with possible changes before final appropriation hearings assuming some decisions have been made on the above questions, particularly the question relating to federal regulation changes.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0145 SOCIAL WELFARE - PRIORITY SOCIAL SERVICES
 VALUE: 532

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 3-063

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	20,794	251,571	232,798	237,051		
ALL	ALL OTHER	608,920	1,962,000	1,687,940	1,850,080		
FUNDS	CAPITAL		6,000	1,500	1,650		
	EXPENDITURES **	629,714	2,219,501	1,922,238	2,096,781		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED			116,130	112,289	112,289		
APPROP: PERSONAL	56,000	58,000	65,522	66,831			
ALL OTHER	1,141,000	1,147,000	860,140	945,960			
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND	-599,000						
OTHER							
AVAILABLE **	598,000	1,321,130	1,037,951	1,125,080			
PERSONAL	20,794	61,841	65,522	66,831			
ALL OTHER	409,687	1,147,000	860,140	945,960			
CAPITAL							
EXPENDITURES **	437,481	1,208,841	925,662	1,012,791			
BALANCE LAPSED	51,389	112,289					
BALANCE CARRIED	116,130		112,289	112,289			

OTHER BAL FWD: NOT ENCUMB							
FUND FED REV: DEDICATED		215,660	191,576	196,990			
OTH REV: DEDICATED	244,057	795,000	805,000	887,000			
OTHER							
ELIGIBLE **	244,057	1,010,660	996,576	1,083,990			
BAL FWD: ENCUMB		44,824	44,824	44,824			
ALLOC: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED			996,576	1,083,990			
TRANS WITHIN FUND							
OTHER	244,057	1,010,660					
AVAILABLE **	244,057	1,055,484	1,041,400	1,128,814			
PERSONAL		189,660	167,276	170,220			
ALL OTHER	199,233	815,000	827,890	912,120			
CAPITAL		6,000	1,500	1,650			
EXPENDITURES **	199,233	1,010,660	996,576	1,083,990			
BALANCE LAPSED		44,824					
BALANCE CARRIED	44,824		44,824	44,824			

PERSONNEL							
GENERAL FUND	5.0	5.0	5.0	5.0			
OTHER FUNDS		15.0	15.0	15.0			
PERSONNEL **	5.0	20.0	20.0	20.0			

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL		215,660	191,576	196,990			
OTHER	244,057	795,000	805,000	887,000			
REVENUES **	244,057	1,010,660	996,576	1,083,990			

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: G146 SOCIAL WELFARE - WORK INCENTIVE PROGRAM
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-064

PROGRAM PURPOSE:

Provide vocational training and upgrade skills of Welfare recipients to improve earning capabilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Welfare recipients who can benefit from the program are referred to a job training and placement program conducted by the Department of Manpower Affairs. The Department of Health and Welfare makes referrals and provides for day care of children, pays certain direct costs for participation in the program and provides other services necessary for the recipients to participate in a training program, job placement and employment.

HIGHLIGHTS OF REQUEST:

All states are required to conduct a work incentive program in connection with other Federally aided income maintenance programs.

SPECIAL FISCAL NOTES:

Federal participation in the program is 90 per cent of total costs. The State share requested in appropriation #1422-1 represents the State share of the entire program including the actual work training programs conducted by the Department of Manpower Affairs.

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 01/23/75	
POLICY: 58		HUMAN SERVICES				PAGE 3-065	
UMBRELLA: 10000		DEPARTMENT OF HEALTH AND WELFARE					
UNIT: 10147		BUREAU OF SOCIAL WELFARE					
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: 0146		SOCIAL WELFARE - WORK INCENTIVE PROGRAM					
VALUE: 212							
FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	287,779	462,729	501,298	510,407	501,298	510,407
ALL	ALL OTHER	715,281	1,110,092	1,214,610	1,349,940	1,210,343	1,201,234
FUNDS	CAPITAL	3,469	5,000				
	EXPENDITURES **	1,006,529	1,577,821	1,715,308	1,860,347	1,711,641	1,711,641

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
	APPRO: PERSONAL						
	ALL OTHER	305,875	316,150	351,560	384,090	351,104	351,104
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND		-50,000					
OTHER							
	AVAILABLE **	255,875	316,150	351,560	384,090	351,104	351,104
	PERSONAL						
	ALL OTHER	212,376	316,150	351,560	384,090	351,104	351,104
	CAPITAL						
	EXPENDITURES **	212,376	316,150	351,560	384,090	351,104	351,104
	BALANCE LAPSED	43,499					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	97,035	30,696				
	FED REV: DEDICATED	777,814	1,230,975	1,363,748	1,476,257	1,360,537	1,360,537
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	874,849	1,261,671	1,363,748	1,476,257	1,360,537	1,360,537
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					501,298	510,407
	ALL OTHER					859,239	850,130
	CAPITAL						
	UNALLOCATED			1,363,748	1,476,257		
TRANS WITHIN FUND		-50,000					
OTHER		874,849	1,261,671				
	AVAILABLE **	824,849	1,261,671	1,363,748	1,476,257	1,360,537	1,360,537
	PERSONAL	287,779	462,729	501,298	510,407	501,298	510,407
	ALL OTHER	502,905	793,942	862,450	965,850	859,239	850,130
	CAPITAL	3,469	5,000				
	EXPENDITURES **	794,153	1,261,671	1,363,748	1,476,257	1,360,537	1,360,537
	BALANCE LAPSED						
	BALANCE CARRIED	30,696					

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		777,814	1,230,975	1,363,748	1,476,257	1,360,537	1,360,537
	OTHER						
	REVENUES **	777,814	1,230,975	1,363,748	1,476,257	1,360,537	1,360,537

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0193 SOCIAL WELFARE - SERVICES TO THE MENTALLY RETARDED
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-066

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with federal monies available through Title VI of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop services to eligible mentally retarded persons.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, e.g. the Bureau of Mental Retardation and its regional coordinators and private non-profit agencies serving the retarded, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

With increased emphasis on deinstitutionalization, there is a need to develop community based services and living arrangements, e.g. group homes, foster homes for mentally retarded persons. Increased emphasis will be placed on evaluating current programs to determine what is and is not working in order to effectively implement the above objective.

SPECIAL FISCAL NOTES:

Appropriation 4423-5, was entitled "Donated Food Project" during Fiscal Year 1975 and prior to that. The Federal Donated Food Project was to be terminated officially on June 30, 1974, but it was further extended through August 31, 1974. Effective July 1, 1974 the Title of Appropriation 423-5 was changed to "Services to the Mentally Retarded". Funds in the amount of \$47,406.66 were carried forward into Fiscal Year 1975 in the extended Donated Food Program. There are seven contracts which were in effect on June 30, 1974 in Appropriation 4423-9 which will be renewed in this account. Dollar value of these Purchase of Services Contracts is approximately \$115,000.00.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0193 SOCIAL WELFARE - SERVICES TO THE MENTALLY RETARDED
 VALUE: 222

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-067

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	15,231	5,940				
ALL	ALL OTHER	270,202	831,294	800,000	800,000	800,000	800,000
FUNDS	CAPITAL	21,717					
	EXPENDITURES **	307,150	837,234	800,000	800,000	800,000	800,000

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	8,784	47,407				
FUNDS	FED REV: DEDICATED	327,791	789,827	800,000	800,000	800,000	800,000
	OTH REV: DEDICATED	17,982					
	OTHER						
	ELIGIBLE **	354,557	837,234	800,000	800,000	800,000	800,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			800,000	800,000	800,000	800,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	354,557	837,234				
	AVAILABLE **	354,557	837,234	800,000	800,000	800,000	800,000
	PERSONAL	15,231	5,940				
	ALL OTHER	270,202	831,294	800,000	800,000	800,000	800,000
	CAPITAL	21,717					
	EXPENDITURES **	307,150	837,234	800,000	800,000	800,000	800,000
	BALANCE LAPSED						
	BALANCE CARRIED	47,407					

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	3.0	1.0				
	PERSONNEL **	3.0	1.0				

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	327,791	789,827	800,000	800,000	800,000	800,000
	OTHER	17,982					
	REVENUES **	345,773	789,827	800,000	800,000	800,000	800,000

PART: 1 CURRENT SERVICES
POLICY: 03 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0194 SOCIAL WELFARE - DAY CARE SERVICE
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-068

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with federal monies available through Title IVA of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop day care services for eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity and reports on individual results. Programs are required to provide proper accounting of expenditures to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

Based on 1970 census data and late 1960's information on licensed day care slots in the U. S., the nationwide average for licensed day care slots is 3.5 per 1,000 population. Maine is currently 672 licensed slots below this nationwide average. Some areas of the State exceed the nationwide average and some are far below it. Efforts will be made to correct this geographical disparity and if funds are available to increase the number of licensed slots in those areas which are well below the nationwide average. (Actually, while no reliable data is available, the Day Care Division of the Children's Bureau in Washington estimates that there are currently 1.5-2 million licensed day care slots nationwide, which would mean that Maine should more than double its current number of licensed slots which are 2,796).

SPECIAL FISCAL NOTES:

Appropriation #4423-2, "Day Care Services" remains basically the same in name and purpose. However, those Day Care Programs in 4423-1 which were funded under the old Model Cities Program will be renewed in 4423-2. Dollar value of contracts in this category is approximately \$618,550.00.

PART: 1 CURRENT SERVICES
 POLICY: 58 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 1194 SOCIAL WELFARE - DAY CARE SERVICE
 VALUE: 222

BUREAU OF THE BUDGET

DATE 1/23/75

PAGE 3-069

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	634,936	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	CAPITAL						
	EXPENDITURES **	634,936	2,400,000	2,400,000	2,400,000	2,400,000	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 FUNDS	BAL FWD: NOT ENCUMB	69,965	131,494				
	FED REV: DEDICATED	528,561	1,468,506	1,600,000	1,600,000	1,600,000	1,600,000
	OTH REV: DEDICATED	167,904	800,000	800,000	800,000	800,000	800,000
	OTHER						
	ELIGIBLE **	766,430	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
				2,400,000	2,400,000	2,400,000	2,400,000
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	766,430	2,400,000				
	AVAILABLE **	766,430	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	PERSONAL						
	ALL OTHER	634,936	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	CAPITAL						
	EXPENDITURES **	634,936	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
BALANCE LAPSED							
BALANCE CARRIED		131,494					

PERSONNEL							
GENERAL FUND							
OTHER FUNDS							
	PERSONNEL **						

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER						
OTHER FUNDS: FEDERAL		528,561	1,468,506	1,600,000	1,600,000	1,600,000	1,600,000
	OTHER	167,904	800,000	800,000	800,000	800,000	800,000
	REVENUES **	696,465	2,268,506	2,400,000	2,400,000	2,400,000	2,400,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0195 SOCIAL WELFARE - FAMILY PLANNING SERVICES
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-070

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with federal monies available through Title IVA of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop family planning services for eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, e.g. The Family Planning Association of Maine and its affiliates, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity, and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

Through the cooperative effort described above, Family Planning services have been expanded in clinics which are operating throughout the State, even in some of our most geographically remote areas, to make family planning services available to those who need and want them. This effort will be expanded to meet the current unmet need, particularly in areas where accessibility to services has been a problem.

SPECIAL FISCAL NOTES:

Appropriation #4423-1 was entitled "Model Cities Child Care" in Fiscal Year 1973-74 and prior to that time. The federal model cities program was terminated on June 30, 1973. Continued contracts in 4423-1 which dealt primarily with Family Planning, Counseling Services and Day Care continued to be funded under Title 4-A of the Social Security Act. Title was changed to "Family Planning" effective July 1, 1974 and Family Planning and Counseling Services will be continued in appropriation 4423-1 along with the Contract Administration Function. Approximately \$618,550.00 of Purchase of Services Contracts for Day Care services have been or will be transferred to appropriation 4423-2, Day Care Services as they are renewed. A great portion of the carried unencumbered into this fiscal year was in the Administration Account of this Program and will be retained for that purpose. The \$46,499.49 carried encumbered is for contracts which had not expired as of June 30, 1974. Funds will be used to continue those contracts in force until they terminate.

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 1/23/75
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 GOAL: J5 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: 3195 SOCIAL WELFARE - FAMILY PLANNING SERVICES
 VALUE: 222

PAGE 3-071

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	242,309	224,008	254,675	256,668	254,675	256,668
	ALL OTHER	728,723	538,000	742,700	747,500	538,000	538,000
FUNDS	CAPITAL	4,051	4,000				
	EXPENDITURES **	974,783	766,008	997,375	1,004,168	792,675	794,668

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	280,371	185,937				204,700
FUNDS	FED REV: DEDICATED	535,908	333,571	797,375	804,168	797,375	804,168
	OTH REV: DEDICATED	390,341	200,000	200,000	200,000	200,000	200,000
	OTHER						
	ELIGIBLE **	1,207,220	719,508	997,375	1,004,168	997,375	1,208,868

BAL FWD: ENCUMB 46,500

ALLOP: PERSONAL	254,675	256,668	254,675	256,668
ALL OTHER	742,700	747,500	538,000	538,000
CAPITAL				
UNALLOCATED				

TRANS WITHIN FUND
 OTHER

AVAILABLE **	1,207,220	719,508	204,700	414,200
	1,207,220	766,008	997,375	1,208,868

PERSONAL	242,009	224,008	254,675	256,668	254,675	256,668
ALL OTHER	728,723	538,000	742,700	747,500	538,000	538,000
CAPITAL	4,051	4,000				
EXPENDITURES **	974,783	766,008	997,375	1,004,168	792,675	794,668

BALANCE LAPSED
 BALANCE CARRIED

232,437	204,700	414,200
---------	---------	---------

PERSONNEL
 GENERAL FUND
 OTHER FUNDS 27.0 27.0 27.0 27.0 27.0 27.0
 PERSONNEL ** 27.0 27.0 27.0 27.0 27.0

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL 535,908 333,571 797,375 804,168 797,375 804,168
 OTHER 390,341 200,000 200,000 200,000 200,000
 REVENUES ** 926,249 533,571 997,375 1,004,168 997,375 1,004,168

PART: 1 CURRENT SERVICES
POLICY: 09 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0196 SOCIAL WELFARE - MISCELLANEOUS SERVICES
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-072

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with Federal monies available through Titles IVA and VI of the Social Security Act. The donated funds and the Federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop miscellaneous services, e.g., mental health, housing improvement, outreach, services to the blind, etc., for eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Appropriation 4423-9 entitled "Miscellaneous Services" has not been changed in purpose or description. However, those Purchase of Service Contracts for After care, Mental Health, Alcoholic and Drug Addicts, Day Care and Transportation have been or will be renewed in appropriately redesignated accounts. Total current dollar value of these transferred Purchased Services is approximately \$539,590.00. The \$339,071.13 carried encumbered is for Purchase of Service Contracts in effect prior to June 30, 1974 and terminating throughout Fiscal Year 1975.

PART: 1 CURRENT SERVICES
 POLICY: 38 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 GOAL: 35 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: 1196 SOCIAL WELFARE - MISCELLANEOUS SERVICES
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-073

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	67,655	11,760				
ALL	ALL OTHER	975,755	800,332	800,000	800,000	800,000	800,000
FUNDS	CAPITAL	879					
	EXPENDITURES **	1,044,289	812,092	800,000	800,000	800,000	800,000

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	388,416	184,608				
FUNDS	FED REV: DEDICATED	714,677	427,484	600,000	600,000	600,000	600,000
	OTH REV: DEDICATED	125,804	200,000	200,000	200,000	200,000	200,000
	OTHER						
	ELIGIBLE **	1,228,897	812,092	800,000	800,000	800,000	800,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			800,000	800,000	800,000	800,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	1,228,897	812,092				
	AVAILABLE **	1,228,897	812,092	800,000	800,000	800,000	800,000
	PERSONAL	67,655	11,760				
	ALL OTHER	975,755	800,332	800,000	800,000	800,000	800,000
	CAPITAL	879					
	EXPENDITURES **	1,044,289	812,092	800,000	800,000	800,000	800,000
	BALANCE LAPSED						
	BALANCE CARRIED	184,608					

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

REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	714,677	427,484	600,000	600,000	600,000	600,000
	OTHER	125,804	200,000	200,000	200,000	200,000	200,000
	REVENUES **	840,481	627,484	800,000	800,000	800,000	800,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0197 SOCIAL WELFARE - AFTERCARE SERVICES
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-074

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with federal monies available through Titles IVA and VI of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop aftercare services to eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Appropriation 4423-6 was entitled "In School Social Services" during Fiscal Year 1973-74 and prior to that time. Activity in that account for 1973-74 was nil. Appropriation title was changed to After Care Services effective July 1, 1974. There was a zero balance in this appropriation as of June 30, 1974. Two Purchase of Service contracts previously funded in 4423-9, "Miscellaneous Services" have been renewed in this appropriation. Additionally, two other contracts with a dollar value of \$11,416.00 will be renewed during FY 1975 in appropriation 4423-6 that were previously funded in 4423-9.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10003 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0197 SOCIAL WELFARE - AFTERCARE SERVICES
 VALUE: 222

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		94,420	102,938	105,065	102,938	105,065
ALL	ALL OTHER		463,080	519,800	582,000	463,090	463,090
FUNDS	CAPITAL		1,200	1,775	1,155	1,200	1,200
	EXPENDITURES **		558,700	624,513	688,220	567,228	569,355

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	3,244					57,285
	FED REV: DEDICATED	-3,244	418,700	468,513	516,220	468,513	516,220
	OTH REV: DEDICATED		140,000	156,000	172,000	156,000	172,000
	OTHER						
	ELIGIBLE **		558,700	624,513	688,220	624,513	745,505

BAL FWD: ENCUMB							
ALLOC: PERSONAL			102,938	105,065	102,938	105,065	
ALL OTHER			519,800	582,000	463,090	463,090	
CAPITAL			1,775	1,155	1,200	1,200	
UNALLOCATED							
TRANS WITHIN FUND							
OTHER			558,700			57,285	176,150
AVAILABLE **			558,700	624,513	688,220	624,513	745,505
PERSONAL			94,420	102,938	105,065	102,938	105,065
ALL OTHER			463,080	519,800	582,000	463,090	463,090
CAPITAL			1,200	1,775	1,155	1,200	1,200
EXPENDITURES **			558,700	624,513	688,220	567,228	569,355

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL						57,285	176,150
GENERAL FUND							
OTHER FUNDS			11.0	11.0	11.0	11.0	11.0
PERSONNEL **			11.0	11.0	11.0	11.0	11.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL	-3,244	418,700	468,513	516,220	468,513	516,220	
OTHER		140,000	156,000	172,000	156,000	172,000	
REVENUES **	-3,244	558,700	624,513	688,220	624,513	688,220	

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0194 SOCIAL WELFARE - ALCOHOLICS & ADDICTS SERVICES
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-076

PROGRAM PURPOSE:

The Department accepts public and/or private monies to be used as the seed source to match with federal monies available through Title VI of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop alcoholism services to eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Appropriation 4423.8 was previously entitled "Recreational Programs". Demand for these services in FY 1975 were greatly reduced. Requirements for Program for Alcoholics and Addicts have been steadily increasing and Appropriation title has been changed to "Alcoholics and Addicts Services". There are seven existing Purchase of Services Contracts in Appropriation 4423-9, "Miscellaneous Services" with a current dollar value of \$204,958.48 which will be renewed in this appropriation.

PART: 1 CURRENT SERVICES
 POLICY: 18 HUMAN SERVICES
 UMBRELLA: 1000J DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 GOAL: 35 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: 0198 SOCIAL WELFARE - ALCOHOLICS & ADDICTS SERVICES
 VALUE: 222

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-077

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER		450,000	450,000	450,000	450,000	450,000
	CAPITAL						
	EXPENDITURES **		450,000	450,000	450,000	450,000	450,000

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	24,633					
	FED REV: DEDICATED	-13,755	337,500	337,500	337,500	337,500	337,500
	OTH REV: DEDICATED	-10,878	112,500	112,500	112,500	112,500	112,500
	OTHER						
	ELIGIBLE **		450,000	450,000	450,000	450,000	450,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					450,000	450,000
	CAPITAL						
	UNALLOCATED			450,000	450,000		
	TRANS WITHIN FUND						
	OTHER		450,000				
	AVAILABLE **		450,000	450,000	450,000	450,000	450,000
	PERSONAL						
	ALL OTHER		450,000	450,000	450,000	450,000	450,000
	CAPITAL						
	EXPENDITURES **		450,000	450,000	450,000	450,000	450,000
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FLNC						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	-13,755	337,500	337,500	337,500	337,500	337,500
	OTHER	-10,878	112,500	112,500	112,500	112,500	112,500
	REVENUES **	-24,633	450,000	450,000	450,000	450,000	450,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0199 SOCIAL WELFARE - SERVICES TO THE AGED
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-078

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with federal monies available through Title VI of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop services to the aged for eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 1199 SOCIAL WELFARE - SERVICES TO THE AGED
 VALUE: 222

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 3-079

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	123,382	250,000	250,000	250,000	250,000	250,000
	CAPITAL						
	EXPENDITURES **	123,382	250,000	250,000	250,000	250,000	250,000

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	15,859					
	FED REV: DEDICATED	90,592	170,000	170,000	170,000	170,000	170,000
	OTH REV: DEDICATED	16,931	80,000	80,000	80,000	80,000	80,000
	OTHER						
	ELIGIBLE **	123,382	250,000	250,000	250,000	250,000	250,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					250,000	250,000
	CAPITAL						
	UNALLOCATED			250,000	250,000		
	TRANS WITHIN FUND						
	OTHER	123,382	250,000				
	AVAILABLE **	123,382	250,000	250,000	250,000	250,000	250,000
	PERSONAL						
	ALL OTHER	123,382	250,000	250,000	250,000	250,000	250,000
	CAPITAL						
	EXPENDITURES **	123,382	250,000	250,000	250,000	250,000	250,000
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	90,592	170,000	170,000	170,000	170,000	170,000
	OTHER	16,931	80,000	80,000	80,000	80,000	80,000
	REVENUES **	107,523	250,000	250,000	250,000	250,000	250,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0200 SOCIAL WELFARE - HOMEMAKER SERVICES
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-080

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with federal monies available through Titles IVA and VI of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop homemaker services for eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, e.g. The Diocesan Human Relations Services, The Homemaker-Health Aide Council of Maine, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity, and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: J200 SOCIAL WELFARE - HOMEMAKER SERVICES
 VALUE: 222

BUREAU OF THE BUDGET

DATE 1/23/75

PAGE 3-081

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	365,415	800,000	800,000	800,000	800,000	800,000
	CAPITAL						
	EXPENDITURES **	365,415	800,000	800,000	800,000	800,000	800,000

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	71,334	18,233				
	FED REV: DEDICATED	244,546	581,767	600,000	600,000	600,000	600,000
	OTH REV: DEDICATED	67,768	200,000	200,000	200,000	200,000	200,000
	OTHER						
	ELIGIBLE **	383,648	800,000	800,000	800,000	800,000	800,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			800,000	800,000	800,000	800,000
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	383,648	800,000	800,000	800,000	800,000	800,000
	PERSONAL						
	ALL OTHER	365,415	800,000	800,000	800,000	800,000	800,000
	CAPITAL						
	EXPENDITURES **	365,415	800,000	800,000	800,000	800,000	800,000

	BALANCE LAPSED						
	BALANCE CARRIED	18,233					

PERSONNEL							
GENERAL FUND							
OTHER FUNDS							
	PERSONNEL **						

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER						
OTHER FUNDS: FEDERAL		244,546	581,767	600,000	600,000	600,000	600,000
	OTHER	67,768	200,000	200,000	200,000	200,000	200,000
	REVENUES **	312,314	781,767	800,000	800,000	800,000	800,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0231 SOCIAL WELFARE - TRANSPORTATION SERVICES
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-082

PROGRAM PURPOSE:

The Department accepts public and/or private donated monies to be used as the seed source to match with federal monies available through Titles IVA and VI of the Social Security Act. The donated funds and the federal funds are then reimbursed through a purchase of service contract to the provider agency specified in the contract to continue and develop transportation services for eligible individuals.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department, in cooperation with other agencies, develops individual provider contracts to answer the following questions: Who will be served, how many will be served, for what purpose, what kinds of activities will be performed, at what cost and what is expected impact? Therefore, each contract estimates the number of people within the target population, states the desired objective(s), defines the specific activities to be performed, determines the unit cost for each activity and reports on individual results. Programs are required to provide proper accounting of expenditures, to provide information relating to quantity of service provided to each individual and to participate in a service impact analysis to aid in determining quality of service provided. The Department has the responsibility to develop, monitor and evaluate each purchase of service contract. The Department retains administrative fee from each contract to help support its activities in relation to contracted services.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

This appropriation was previously entitled "Tri-Departmental Planning Project". Effective June 30, 1974 the above project was completed and no further requirement existed for this appropriation to support that program. It was determined that Purchase of Service contracts for the provision of transportation services would be increasing greatly during Fiscal Year 1975 and this appropriation was redesignated to encompass that project. Contracts in appropriation 4423-9, "Miscellaneous Projects" which deal with transportation services will be renewed in this appropriation. There are presently three contracts amounting to \$34,240.00 in this category. There are transportation contracts in excess of \$100,000.00 being formulated for this appropriation during the first half of FY 1975.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0201 SOCIAL WELFARE - TRANSPORTATION SERVICES
 VALUE: 222

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-083

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	286					
ALL	ALL OTHER	429	250,000	250,000	250,000	250,000	250,000
FUNDS	CAPITAL						
	EXPENDITURES **	715	250,000	250,000	250,000	250,000	250,000

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	3,367					
FUNDS	FED REV: DEDICATED	-2,652	190,000	190,000	190,000	190,000	190,000
	OTH REV: DEDICATED		60,000	60,000	60,000	60,000	60,000
	OTHER						
	ELIGIBLE **	715	250,000	250,000	250,000	250,000	250,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					250,000	250,000
	CAPITAL						
	UNALLOCATED			250,000	250,000		
	TRANS WITHIN FUND						
	OTHER	715	250,000				
	AVAILABLE **	715	250,000	250,000	250,000	250,000	250,000
	PERSONAL	286					
	ALL OTHER	429	250,000	250,000	250,000	250,000	250,000
	CAPITAL						
	EXPENDITURES **	715	250,000	250,000	250,000	250,000	250,000
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	-2,652	190,000	190,000	190,000	190,000	190,000
	OTHER		60,000	60,000	60,000	60,000	60,000
	REVENUES **	-2,652	250,000	250,000	250,000	250,000	250,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10149 BUREAU OF MAINE'S ELDERLY
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: 0140 BUREAU OF MAINE'S ELDERLY
VALUE: 333

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-084

PROGRAM PURPOSE:

Provide a wide range of social services and community services for elderly persons.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Stimulate the development of community projects serving elderly persons through community centers, nutrition services, transportation, and other services which assist the elderly in maintaining an independent, stable, and useful life in the community. The Bureau of Maine's Elderly receives federal grants for various programs and distributes grants to community organizations which provide the services under general supervision of the Department.

HIGHLIGHTS OF REQUEST:

The request will carry the program forward at the current program level.

SPECIAL FISCAL NOTES:

PART: 1 CURPENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10149 BUREAU OF MAINE'S ELDERLY
 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: 0140 BUREAU OF MAINE'S ELDERLY
 VALUE: 333

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-085

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEFT 76	DEFT 77	BUDGET 76	BUDGET 77
	PERSONAL	155,272	165,174	172,257	172,336	169,164	168,907
ALL	ALL OTHER	1,738,321	1,980,948	2,450,290	2,548,450	2,263,578	2,267,800
FUNDS	CAPITAL	3,649					
	EXPENDITURES **	1,897,242	2,146,122	2,622,457	2,720,786	2,432,742	2,436,707

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED		1,040	1,040	1,040	1,040	1,040
	APPROP: PERSONAL	55,005	57,043	61,866	62,345	58,773	58,916
	ALL OTHER	185,835	185,735	229,900	258,700	339,340	339,340
	CAPITAL	400					
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	241,240	243,818	292,806	322,085	399,153	399,296
	PERSONAL	21,985	57,043	61,866	62,345	58,773	58,916
	ALL OTHER	143,481	185,735	229,900	258,700	339,340	339,340
	CAPITAL						
	EXPENDITURES **	165,466	242,778	291,766	321,045	398,113	398,256
	BALANCE LAPSED	74,734					
	BALANCE CARRIED	1,040	1,040	1,040	1,040	1,040	1,040

OTHER	BAL FWD: NOT ENCUMB	87,226	104,446				
FUNDS	FED REV: DEDICATED	1,749,147	1,798,747	2,330,691	2,399,741	2,034,629	2,038,451
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	1,836,373	1,903,193	2,330,691	2,399,741	2,034,629	2,038,451
	BAL FWD: ENCUMB		151				
	ALLOC: PERSONAL					110,391	109,991
	ALL OTHER					1,924,238	1,928,460
	CAPITAL						
	UNALLOCATED			2,330,691	2,399,741		
	TRANS WITHIN FUND						
	OTHER	1,836,373	1,903,193				
	AVAILABLE **	1,836,373	1,903,344	2,330,691	2,399,741	2,034,629	2,038,451
	PERSONAL	133,287	108,131	110,391	109,991	110,391	109,991
	ALL OTHER	1,594,840	1,795,213	2,220,300	2,289,750	1,924,238	1,928,460
	CAPITAL	3,649					
	EXPENDITURES **	1,731,776	1,903,344	2,330,691	2,399,741	2,034,629	2,038,451
	BALANCE LAPSED						
	BALANCE CARRIED	104,597					

PERSONNEL	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	OTHER FUNDS	14.0	14.0	14.0	14.0	14.0	14.0
	PERSONNEL **	19.0	19.0	19.0	19.0	19.0	19.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	1,749,147	1,798,747	2,330,691	2,399,741	2,034,629	2,038,451
	OTHER						
	REVENUES **	1,749,147	1,798,747	2,330,691	2,399,741	2,034,629	2,038,451

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10150 DIVISION OF EYE CARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0126 DIVISION OF EYE CARE
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-086

PROGRAM PURPOSE:

To provide a program of educational, rehabilitation and social services, including prevention and reporting of blindness, for visually handicapped citizens.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To serve the purpose of the program the Division employs various specialists: Vocational Rehabilitation Counselors; Mobility Instructors for the blind; Pre-school Counselor; Educational Counselors for the Blind; Adult Educational Specialists, who provide on a one-to-one basis such specialized services as braille - mobility - training in self-care and everyday living - homemaking skills, communication skills, provision of special education and other materials and equipment needed by blind in order for them to function in school, employment, and everyday living. Other special services, such as use of itinerant teachers for the blind to allow child to function successfully in public schools, and use of rehabilitation facilities, are purchased as needed via third party contract.

HIGHLIGHTS OF REQUEST:

In fiscal 1974 the Division of Eye Care, under its Education of Blind Child Program, provided services to 430 blind and visually handicapped children. This represents an increase of 9 percent in numbers of blind children served and 15 percent of other visually handicapped children. However, there still exists a potential large population of yet unidentified children who need our services, but do not have access to them. Services to the pre-school blind child became operational on a limited basis during this same period and provision of itinerant teacher service to blind children in public schools was formally implemented statewide via third party contract. Here, too, with only a single teacher to cover the entire state, many children go unserved.

Many children born blind today are multi-handicapped, i.e., deaf - cerebral palsy - retardation, etc., and new regional facilities are being developed and used to serve this group at a cost of \$7500 to \$9000 per child per year. Perkins School for the Blind, in Massachusetts, to which Maine sends from 10 to 12 children yearly, has increased its tuition cost by \$1000 over the past two years. There are presently two deaf blind children being served by the Division in Aroostook who may soon need to be sent to Perkins Deaf Blind Unit this year at a cost of \$9000 per year. The reporting of one or more multi-handicapped blind child during any fiscal year could and does affect the Division's education budget by \$20,000.

Under the Division's Vocational Rehabilitation Program over 1000 adults were served in which 118 were placed in gainful employment. In addition, mobility and other social services were provided to over 300 older homebound blind persons. Vending stands located in local, state and federal buildings increased from eight to nine during this period. The construction of one to two new stands a year should create additional employment opportunities for the blind.

The Division, through a \$50,000 rehabilitation grant, became actively involved in the use of newly developed "electronic reading and travel aids" for the blind. These devices often mean the difference between a blind person being a taxpayer or a tax-consumer.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10150 DIVISION OF EYE CARE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0126 DIVISION OF EYE CARE
 VALUE: 212

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-087

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	291,540	348,721	364,248	368,594	358,240	359,060
ALL	ALL OTHER	865,046	930,838	1,062,265	1,180,810	1,014,730	1,007,451
FUNDS	CAPITAL	26,135	385	320	320	320	
	EXPENDITURES **	1,182,721	1,279,944	1,426,833	1,549,724	1,373,290	1,366,511

GENERAL BAL FWD: NOT ENCUMB			29,981				
FUND BAL FWD: ENCUMBERED		14,418	18,515	15,000	15,000	15,000	15,000
APPROP: PERSONAL		120,470	123,556	146,850	150,366	140,842	140,832
	ALL OTHER	308,725	401,730	465,130	517,325	436,191	436,191
	CAPITAL	3,398	385	320	320	320	
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	526,711	574,167	627,300	683,011	592,353	592,023
	PERSONAL	114,406	141,939	146,850	150,366	140,842	140,832
	ALL OTHER	342,317	401,730	465,130	517,325	436,191	436,191
	CAPITAL	855	385	320	320	320	
	EXPENDITURES **	457,578	544,054	612,300	668,011	577,353	577,023
	BALANCE LAPSED	20,637	15,113				
	BALANCE CARRIED	48,496	15,000	15,000	15,000	15,000	15,000

OTHER BAL FWD: NOT ENCUMB		911	33,860	40,323	38,123	40,323	38,423
FUNDS FED REV: DEDICATED		773,368	709,731	808,333	875,569	790,037	784,644
OTH REV: DEDICATED		13,646	4,000	4,000	4,000	4,000	4,000
OTHER							
	ELIGIBLE **	787,625	747,591	852,656	917,692	834,360	827,067
	BAL FWD: ENCUMB		28,622				
ALLOC: PERSONAL						217,398	218,228
	ALL OTHER					610,599	603,176
	CAPITAL						
	UNALLOCATED			852,656	917,692		
TRANS WITHIN FUND							
OTHER		787,625	747,591			6,363	5,663
	AVAILABLE **	787,625	776,213	852,656	917,692	834,360	827,067
	PERSONAL	177,134	206,702	217,398	218,228	217,398	218,228
	ALL OTHER	522,729	529,108	597,135	663,485	578,539	571,260
	CAPITAL	25,280					
	EXPENDITURES **	725,143	735,890	814,533	881,713	795,937	789,488
	BALANCE LAPSED						
	BALANCE CARRIED	62,482	40,323	38,123	35,979	38,423	37,579

PERSONNEL							
GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
OTHER FUNDS		20.0	20.0	20.0	20.0	20.0	20.0
	PERSONNEL **	33.0	33.0	33.0	33.0	33.0	33.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL		773,068	709,731	808,333	875,569	790,037	784,644
	OTHER	13,646	4,000	4,000	4,000	4,000	4,000
	REVENUES **	786,714	713,731	812,333	879,569	794,037	788,644

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10152 BUREAU OF REHABILITATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0133 BUREAU OF REHABILITATION - ADMINISTRATION
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-088

PROGRAM PURPOSE:

This function includes programs which are providing all or some part of the authorization, executive direction, fiscal management and control, revenue management and development, routine operating facilities and supplies, staffing and in-service training requirements, legal and administrative support, and evaluation and review of State programs for the Bureau of Rehabilitation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Rehabilitation Administration delivers the above services for the various operating units within the agency, by providing both administrative and staff support to program operators. The Administrative unit consists of the Rehabilitation business office, the office of the director, and the Research, Evaluation and Planning Unit. Administrators and staff persons in this category use modern administrative, technical and fiscal procedures in their work.

HIGHLIGHTS OF REQUEST:

The Bureau of Rehabilitation increased its emphasis on evaluation and planning during the last fiscal year. The Bureau's computerized management information system became functional, enhancing the capability of getting rapid standardized information on expenditures and client activities. An evaluation contract was let to further utilize the system to measure program effectiveness and client change with the hope of making programs more responsive to client needs. In addition, the Human Services Development Institute of the University of Maine at Portland-Gorham was asked to do a major study of the severely disabled in Maine and to recommend policy and program modifications to serve this group.

The Bureau also entered into a cooperative agreement with the University of Maine, Portland-Gorham to offer a graduate degree in Rehabilitation. The program is specifically tailored to the needs of State workers in this bureau and augments the in-service training in the agency.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 38 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10152 BUREAU OF REHABILITATION
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 3133 BUREAU OF REHABILITATION - ADMINISTRATION
 VALUE: 111

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-089

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	226,895	310,553	326,890	326,838	286,464	285,725
	ALL OTHER	97,846	194,075	252,140	408,425	95,123	81,328
	CAPITAL	7,774					
	EXPENDITURES **	332,515	504,628	579,030	735,263	381,587	367,053

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	3,145					
	APPROP: PERSONAL	57,250	58,591	60,307	59,322	57,292	56,060
	ALL OTHER	21,315	22,090	61,250	99,120	19,859	19,859
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	81,710	80,681	121,557	158,442	77,151	75,919
	PERSONAL	45,717	57,702	60,307	59,322	57,292	56,060
	ALL OTHER	13,498	22,090	61,250	99,120	19,859	19,859
	CAPITAL	641					
	EXPENDITURES **	59,856	79,792	121,557	158,442	77,151	75,919
	BALANCE LAPSED	21,854	889				
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB		106,081				
	FED REV: DEDICATED	352,079	366,672	511,383	663,916	304,436	291,134
	OTH REV: DEDICATED	27,608					
	OTHER						
	ELIGIBLE **	379,687	472,753	511,383	663,916	304,436	291,134
	BAL FWD: ENCUMB		947				
	ALLOC: PERSONAL					229,172	229,665
	ALL OTHER					75,264	61,469
	CAPITAL						
	UNALLOCATED			511,383	663,916		
	TRANS WITHIN FUND		-48,864	-53,910	-87,095		
	OTHER	379,687	472,753				
	AVAILABLE **	379,687	424,836	457,473	576,821	304,436	291,134
	PERSONAL	181,178	252,851	266,583	267,516	229,172	229,665
	ALL OTHER	84,348	171,985	190,890	309,305	75,264	61,469
	CAPITAL	7,133					
	EXPENDITURES **	272,659	424,836	457,473	576,821	304,436	291,134
	BALANCE LAPSED						
	BALANCE CARRIED	107,028					

PERSONNEL	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS	23.0	20.0	23.0	20.0	17.0	17.0
	PERSONNEL **	26.0	26.0	26.0	26.0	23.0	23.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	352,079	366,672	511,383	663,916	304,436	291,134
	OTHER	27,608					
	REVENUES **	379,687	366,672	511,383	663,916	304,436	291,134

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10152 BUREAU OF REHABILITATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-090

PROGRAM PURPOSE:

To administer a broad program of vocational rehabilitation services assisting individuals who are handicapped by physical, mental or emotional impairments to prepare for and achieve suitable employment.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Vocational Rehabilitation is a grant State-Federal activity providing direct services to handicapped citizens. The primary mode of service delivery is through rehabilitation counselors located strategically throughout the State. Counselors coordinate services to individual clients, and can, when needed, provide diagnosis, restorative treatment, training, and job placement. Rehabilitation Counselors serve both general case-loads and caseloads of particular disability groups, such as the mentally ill and public offenders.

HIGHLIGHTS OF REQUEST:

In the Beneficiary Rehabilitation Program, increased 100 percent Federal funds were made available during fiscal year 1974 to serve disabled Supplemental Security Income-Social Security Disability Insurance recipients. Eight counselors, clerical support and a State Coordinator were employed under the Vocational Rehabilitation program to serve those beneficiaries possessing potential for return to work after Vocational Rehabilitation Services. Implemented on January 1, 1974, a total of 92 beneficiaries were closed rehabilitated: 60 Social Security Disability Insurance recipients and 32 Supplemental Security Income recipients.

The Division has completed its seventh year of services to handicapped public offenders. In addition to counselors within the institutions, four community based counselors are providing effective continuity of vocational rehabilitation services to public offenders released from institutions into the community.

Vocational Rehabilitation Counselor has been placed at Maine Medical Center within the Department of Medical Rehabilitation as source for early referral of severely handicapped individuals to Vocational Rehabilitation.

Through grants and the procurement of a Statewide coordinator for the deaf, additional focus is being placed upon more resources and provision of vocational rehabilitation services to our deaf population. A Statewide conference was held to obtain specific input from a variety of individuals concerned with the needs for the deaf in Maine.

Additional focus is being provided for renovation and elimination of architectural barriers in key sites to enable more vocational rehabilitation clients - lacking in mobility - to participate in available community activities and educational opportunities.

Utilization of rehabilitation facilities continues to increase. Grants were given to existing or emerging facilities to enable them to enlarge the scope and quality of services. A major expansion of facility services took place in Bangor area during fiscal year 1974.

A Vocational Rehabilitation Counselling Unit has been placed at Augusta Mental Health Institute to provide services to residents for preparation and adjustment to the community.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10152 BUREAU OF REHABILITATION
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION
 VALUE: 111

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-091

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	643,242	1,044,524	1,104,428	1,115,050	1,091,654	1,101,065
ALL FUNDS	ALL OTHER	3,228,040	3,341,228	2,902,735	3,326,645	2,897,190	2,878,195
	CAPITAL	28,299					
	EXPENDITURES **	3,899,581	4,385,752	4,007,163	4,441,695	3,988,844	3,979,260
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GENERAL FUND	BAL FWD: NOT ENCUMB		12,537				
	BAL FWD: ENCUMBERED	46,555	2,828				
	APPROP: PERSONAL	220,621	226,424	255,481	254,278	242,707	240,293
	ALL OTHER	299,885	310,890	320,195	384,195	315,108	315,108
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	567,061	552,679	575,676	638,473	557,815	555,401
	PERSONAL	174,360	243,606	255,481	254,278	242,707	240,293
	ALL OTHER	285,928	284,073	320,195	384,195	315,108	315,108
	CAPITAL						
	EXPENDITURES **	460,288	527,679	575,676	638,473	557,815	555,401
	BALANCE LAPSED	91,408	25,000				
	BALANCE CARRIED	15,365					
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OTHER FUNDS	BAL FWD: NOT ENCUMB	5,390	-89,369				
	FED REV: DEDICATED	3,278,750	3,898,057	3,431,487	3,803,222	3,431,029	3,423,859
	OTH REV: DEDICATED	184,492	49,385				
	OTHER						
	ELIGIBLE **	3,468,632	3,858,073	3,431,487	3,803,222	3,431,029	3,423,859
	BAL FWD: ENCUMB		118,708	118,708	118,708	118,708	118,708
	ALLOC: PERSONAL					848,947	860,772
	ALL OTHER					2,582,082	2,563,087
	CAPITAL						
	UNALLOCATED			3,431,487	3,803,222		
	TRANS WITHIN FUND						
	OTHER	3,468,632	3,858,073				
	AVAILABLE **	3,468,632	3,976,781	3,550,195	3,921,930	3,549,737	3,542,567
	PERSONAL	468,882	800,918	848,947	860,772	848,947	860,772
	ALL OTHER	2,942,112	3,057,155	2,582,540	2,942,450	2,582,082	2,563,087
	CAPITAL	28,299					
	EXPENDITURES **	3,439,293	3,858,073	3,431,487	3,803,222	3,431,029	3,423,859
	BALANCE LAPSED						
	BALANCE CARRIED	29,339	118,708	118,708	118,708	118,708	118,708
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PERSONNEL	GENERAL FUND	25.0	25.0	25.0	25.0	25.0	25.0
	OTHER FUNDS	87.0	87.0	87.0	87.0	87.0	87.0
	PERSONNEL **	112.0	112.0	112.0	112.0	112.0	112.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	3,278,750	3,898,057	3,431,487	3,803,222	3,431,029	3,423,859
	OTHER	184,492	49,385				
	REVENUES **	3,463,242	3,947,442	3,431,487	3,803,222	3,431,029	3,423,859

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10152 BUREAU OF REMABILITATION
GOAL: 05
FUNCTION: 43
PROGRAM: 0208
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-092

MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
DIVISION OF DISABILITY DETERMINATION

PROGRAM PURPOSE:

To carry out the provisions of Section 221 of the Social Security Act relative to the making of determinations of disability of claimant's for Social Security disability (Title II) and also for Supplemental Security Income (Title XVI) as agreed to by the Federal and State Government.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The program is a cooperative agreement between Social Security at the Federal level and the State Department of Health and Welfare at the State level, in which the Division of Disability Determination does all the medical and vocational development necessary to arrive at an adjudicated decision as to whether the claimant qualified for disability benefits within the mien of the Social Security Act (Title II and Title XVI). This involves working with the Social Security officers, all sources of medical services, doctors, Veteran's Administration and State mental hospitals. This program requires a staff of director, supervisor, claim adjudicators, claim examiners, clerical workers and a staff of six part-time medical doctors.

HIGHLIGHTS OF REQUEST:

This program is rapidly expanding in its duties under the agreement, as it is a policy of Social Security disability at the Federal level to decentralize, and thus they are passing more responsibilities to the State Agency of Disability Determination, but they still are heavily involved in Technical Assistance, Instructions and Financing - 100 percent Federally funded and direction as to how the program is to be carried out. This program is currently the largest source of financial aid to the disabled individual in the State of Maine as well as providing medical coverage under both programs for those found disabled.

SPECIAL FISCAL NOTES:

None.

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 01/23/75		PAGE 3-093	
POLICY: 38		HUMAN SERVICES							
UMBRELLA: 10000		DEPARTMENT OF HEALTH AND WELFARE							
UNIT: 10152		BUREAU OF REHABILITATION							
GCAL: 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: 0208		DIVISION OF DISABILITY DETERMINATION							
VALUE: 111									
FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77		
	PERSONAL	318,599	499,174	529,666	538,286	529,666	538,286		
ALL	ALL OTHER	242,766	333,053	539,475	558,240	331,980	332,375		
FUNDS	CAPITAL	10,350							
	EXPENDITURES **	571,715	832,227	1,069,141	1,096,526	861,646	870,661		

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	2,331		700	1,200	700	208,695		
FUNDS	FED REV: DEDICATED	575,372	827,239	1,069,641	1,097,026	1,069,641	1,097,026		
	OTH REV: DEDICATED								
	OTHER								
	ELIGIBLE **	577,403	827,239	1,070,341	1,098,226	1,070,341	1,305,721		
	BAL FWD: ENCUMB		5,688						
	ALLOC: PERSONAL					529,666	538,286		
	ALL OTHER					331,980	332,375		
	CAPITAL								
	UNALLOCATED			1,070,341	1,098,226				
	TRANS WITHIN FUND								
	OTHER	577,403	827,239			208,695	435,060		
	AVAILABLE **	577,403	832,927	1,070,341	1,098,226	1,070,341	1,305,721		
	PERSONAL	318,599	499,174	529,666	538,286	529,666	538,286		
	ALL OTHER	242,766	333,053	539,475	558,240	331,980	332,375		
	CAPITAL	10,350							
	EXPENDITURES **	571,715	832,227	1,069,141	1,096,526	861,646	870,661		
	BALANCE LAPSED								
	BALANCE CARRIED	5,688	700	1,200	1,700	208,695	435,060		

PERSONNEL	GENERAL FUND								
	OTHER FUNDS	55.5	55.5	55.5	55.5	55.5	55.5		
	PERSONNEL **	55.5	55.5	55.5	55.5	55.5	55.5		

REVENUES	GENERAL FUND: FEDERAL								
	OTHER								
	OTHER FUNDS: FEDERAL	575,372	827,239	1,069,641	1,097,026	1,069,641	1,097,026		
	OTHER								
	REVENUES **	575,372	827,239	1,069,641	1,097,026	1,069,641	1,097,026		

PART: 1 CURRENT SERVICES
POLICY: 00 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0127 OFFICE OF ALCOHOLISM & DRUG ABUSE PREVENTION
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-094

PROGRAM PURPOSE:

To provide for comprehensive integrated community-based alcohol and drug abuse prevention, treatment and rehabilitation in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Regional and State level planning provide a picture of the need for a comprehensive integrated system of service. State level decision-making and allocation of State grant-in-aid money provide the financial basis for implementing the service plan through local communities. Grant-in-aid money goes into local agencies which the communities regard as necessary through their planning process. In addition, local communities will have to begin financially supporting some portions of these services they deem necessary. This community involvement is coordinated and developed through OADAP central and regional staff.

OADAP, in addition to financing and planning services, also monitors and evaluates those services in terms of their internal adequacy, and their ability to fit into a total comprehensive system.

Innovating is the other method used to accomplish OADAP's major purpose. This activity includes the development of alcoholism and drug abuse prevention programs and the development of new services and methods for treatment and rehabilitation of alcohol and drug abusers, plus training professionals in the provision of services to substance abusers.

HIGHLIGHTS OF REQUEST:

During the nine months of OADAP's operation, shelter/detoxification services have been broadly expanded on a statewide basis to provide treatment and rehabilitation to the public inebriate under the Uniform Alcoholism Act. That Act is being successfully implemented with the cooperation of the law enforcement community, the medical community, and the general public.

Licensing and accreditation procedures have been developed which will afford improved quality of management and treatment in alcoholism and drug abuse facilities.

Regional planning organizations are in place and represent the various interests of local communities in a single forum. Plans and recommendations from the local level are reviewed by the Maine Council on Alcohol and Drug Abuse Prevention and Treatment and find final approval in the Office of Alcoholism and Drug Abuse Prevention. This planning process provides citizen and interest group participation in the development of alcohol and drug abuse treatment and rehabilitation services.

As a result of the planning, eight new alcoholism service facilities and portions of several drug facilities have been funded. The Uniform Alcoholism Act costs \$350,000 in State appropriations and \$909,318 in combined State and Federal money for just nine months of this year. The amount of \$516,000 in State money will be necessary next year just to maintain the facilities which presently exist to meet the requirements of the Uniform Act.

In addition to funding facilities, OADAP maintains a six member counseling staff which accounts for the bulk of State operated alcoholism treatment.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 1.000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0127 OFFICE OF ALCOHOLISM & DRUG ABUSE PREVENTION
VALUE: 111

BUREAU OF THE BUDGET DATE 01/23/75
PAGE 3-095

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	235,686	277,678	295,225	299,434	284,945	291,099
ALL	ALL OTHER	505,885	815,501	909,100	979,460	852,496	845,200
FUNDS	CAPITAL	3,996					
	EXPENDITURES **	825,567	1,093,179	1,204,325	1,278,894	1,137,441	1,136,299

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED	1,826	36,939	36,939	36,939	36,939	36,939
	APPROP: PERSONAL	139,948	110,907	135,421	135,788	128,650	128,319
	ALL OTHER	309,469	430,654	493,365	561,605	457,566	457,566
	CAPITAL	3,836	270				
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	455,079	578,770	665,725	734,332	623,155	622,824
	PERSONAL	112,805	129,189	135,421	135,788	128,650	128,319
	ALL OTHER	265,954	412,642	493,365	561,605	457,566	457,566
	CAPITAL	1,249					
	EXPENDITURES **	380,008	541,831	620,786	697,393	586,216	585,885
	BALANCE LAPSED	38,132					
	BALANCE CARRIED	36,939	36,939	36,939	36,939	36,939	36,939

OTHER	BAL FWD: NOT ENCUMB	82,571	8,837	10,767	10,767	10,767	35,081
FUNDS	FED REV: DEDICATED	403,487	465,587	575,539	581,501	575,539	581,501
	OTH REV: DEDICATED	56,029					
	OTHER						
	ELIGIBLE **	542,087	474,424	586,306	592,268	586,306	616,582
	BAL FWD: ENCUMB		87,691				
	ALLOC: PERSONAL					156,295	162,780
	ALL OTHER					394,930	387,634
	CAPITAL						
	UNALLOCATED			586,306	592,268		
	TRANS WITHIN FUND						
	OTHER	542,087	474,424			35,081	66,168
	AVAILABLE **	542,087	562,115	586,306	592,268	586,306	616,582
	PERSONAL	122,801	148,489	159,804	163,646	156,295	162,780
	ALL OTHER	319,931	402,859	415,735	417,855	394,930	387,634
	CAPITAL	2,747					
	EXPENDITURES **	445,559	551,348	575,539	581,501	551,225	550,414
	BALANCE LAPSED						
	BALANCE CARRIED	96,528	10,767	10,767	10,767	35,081	66,168

PERSONNEL	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	OTHER FUNDS	14.0	14.0	14.0	14.0	14.0	14.0
	PERSONNEL **	25.0	25.0	25.0	25.0	25.0	25.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	403,487	465,587	575,539	581,501	575,539	581,501
	OTHER	56,029					
	REVENUES **	459,516	465,587	575,539	581,501	575,539	581,501

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10160 ADVISORY COJNCIL ON THE STATUS OF WOMEN
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0115 ADVISORY COJNCIL ON THE STATUS OF WOMEN
VALUE: 637

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-096

PROGRAM PURPOSE:

Advise on the problems of women. Promote activities and coordinate activities designed to meet the problems of women on the state and local level.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Council meetings where the needs and concerns of Maine women are explored.
2. Public hearings.
3. Research in cooperation with the University of Maine Law School on areas where Maine Statutes either discriminate or differentiate between individuals on the basis of sex. (This research was initiated as a result of passage of the Equal Rights Amendment by the 106th Legislature)
4. Conferences which focus on issues of concern to Maine women.

HIGHLIGHTS OF REQUEST:

The funding requested pays primarily for travel expenses for Council members to attend meetings, stationery, postage, printing, room rental fee for meetings and conferences, dues to Interstate Association of Commissions on the Status of Women, and other incidental expenses.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 58 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10160 ADVISORY COUNCIL ON THE STATUS OF WOMEN
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 31 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 3115 ADVISORY COUNCIL ON THE STATUS OF WOMEN
 VALUE: 633

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-097

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	1,360	4,950	4,630	5,100		
	CAPITAL						
	EXPENDITURES **	1,360	4,950	4,630	5,100		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED			2,340				
APPROP: PERSONAL							
	ALL OTHER	3,710	2,610	4,630	5,100		
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **	3,710	4,950	4,630	5,100		
	PERSONAL						
	ALL OTHER	1,360	4,950	4,630	5,100		
	CAPITAL						
	EXPENDITURES **	1,360	4,950	4,630	5,100		
	BALANCE LAPSED	10					
	BALANCE CARRIED	2,340					

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: 00 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10161 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 55 CHILD WELFARE
PROGRAM: 0102 GOVERNOR'S COMMITTEE ON CHILDREN & YOUTH
VALUE: 731

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-098

PROGRAM PURPOSE:

To make recommendations to the Governor as to what problems exist in children's services and what actions should be taken to remedy those problems. The program is also charged with taking whatever action it can, to help in the implementation of these recommendations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The GCCY works on specific recommendations through its sub-committees divided by area, i.e. Health and Welfare, Mental Health and Corrections, Education, Public Information and the Legislative sub-committee.

These sub-committees gather information regarding agencies and their programs, gaps in services, social problems affecting children and youth; through reports previously done, meetings with knowledgeable people in human services, its membership and its own staff. Via the committee process, the GCCY arrives at recommendations for changes or additions in services to children and youth. The committee, through its members and staff, educates the community as to the identified problems and possible solutions. This is aimed at building support for implementation of its recommendations, by agencies and the Legislature.

The committee will be publishing its findings, to the public, as a means of providing helpful information to assist in the alleviation of children's problems. This also provides a forum for the group of people affected. Efforts in this area will be increased via use of the media and community workshops. Members will also approach key community people individually to gather support including legislators.

HIGHLIGHTS OF REQUEST:

The committee's charge, which is to identify gaps in children's services and make recommendations for remedial actions, requires that the individual members of the GCCY, have adequate support to accomplish their task. The very broad scope of services to be addressed requires that staff be available to pull together information/data in a form usable by the committee. Because of the great area covered geographically, it is imperative that members have monies available to cover their expenses incurred through meetings, visiting agencies, publishing reports/newsletters, renting meeting space, attending key conferences dealing with children's problems.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10161 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH
 GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
 FUNCTION: 55 CHILD WELFARE
 PROGRAM: 0102 GOVERNOR'S COMMITTEE ON CHILDREN & YOUTH
 VALUE: 731

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 3-099

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		24,000	21,713	22,209		
ALL	ALL OTHER	12,101	15,400	18,287	17,791		
FUNDS	CAPITAL		600				
	EXPENDITURES **	12,101	40,000	40,000	40,000		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED	350					
	APPROP: PERSONAL						
	ALL OTHER	5,000	5,000	10,000	10,000		
	CAPITAL						
	UNALLOCATED	5,000	5,000				
	TRANS WITHIN FUND	1,714					
	OTHER						
	AVAILABLE **	12,064	10,000	10,000	10,000		
	PERSONAL						
	ALL OTHER	12,064	10,000	10,000	10,000		
	CAPITAL						
	EXPENDITURES **	12,064	10,000	10,000	10,000		

	BALANCE LAFSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB		13,638	13,638	13,638		
FUNDS	FED REV: DEDICATED	8,675	30,000	30,000	30,000		
	OTH REV: DEDICATED	5,000					
	OTHER						
	ELIGIBLE **	13,675	43,638	43,638	43,638		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			21,713	22,209		
	ALL OTHER			8,287	7,791		
	CAPITAL						
	UNALLOCATED			13,638	13,638		
	TRANS WITHIN FUND						
	OTHER	13,675	43,638				
	AVAILABLE **	13,675	43,638	43,638	43,638		
	PERSONAL		24,000	21,713	22,209		
	ALL OTHER	37	5,400	8,287	7,791		
	CAPITAL		600				
	EXPENDITURES **	37	30,000	30,000	30,000		

	BALANCE LAFSED		13,638				
	BALANCE CARRIED	13,638		13,638	13,638		

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

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	8,675	30,000	30,000	30,000		
	OTHER	5,000					
	REVENUES **	13,675	30,000	30,000	30,000		

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10164 BOARD OF HEARING AID DEALERS AND FITTERS
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 19 REGULATION
PROGRAM: 0190 BOARD OF HEARING AID DEALERS & FITTERS
VALUE: 333

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-100

PROGRAM PURPOSE:

Regulate the sale of hearing aids to assure ethical practices and protect consumers.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board develops regulations, examines applicants, and issues licenses to qualified persons.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

The program is supported by license fees.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10164 BOARD OF HEARING AID DEALERS AND FITTERS
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INCIDENT
 FUNCTION: 19 REGULATION
 PROGRAM: 0190 BOARD OF HEARING AID DEALERS & FITTERS
 VALUE: 333

BUREAU OF THE BUDGET

DATE 01/23/75

Page 3-101

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	420	400	400	400	400	400
	ALL OTHER	763	3,600	3,600	3,600	3,600	3,600
	CAPITAL						
	EXPENDITURES **	1,183	4,000	4,000	4,000	4,000	4,000

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	12,363	16,035	16,035	16,035	16,035	16,035
	FED REV: DEDICATED						
	OTH REV: DEDICATED	4,855	4,000	4,000	4,000	4,000	4,000
	OTHER						
	ELIGIBLE **	17,218	20,035	20,035	20,035	20,035	20,035
	BAL FWD: ENCUMB						
	ALLOCT: PERSONAL			400	400	400	400
	ALL OTHER			3,600	3,600	3,600	3,600
	CAPITAL						
	UNALLOCATED			16,035	16,035		
	TRANS WITHIN FUND						
	OTHER	17,218	20,035			16,035	16,035
	AVAILABLE **	17,218	20,035	20,035	20,035	20,035	20,035
	PERSONAL	420	400	400	400	400	400
	ALL OTHER	763	3,600	3,600	3,600	3,600	3,600
	CAPITAL						
	EXPENDITURES **	1,183	4,000	4,000	4,000	4,000	4,000
	BALANCE LAPSED						
	BALANCE CARRIED	16,035	16,035	16,035	16,035	16,035	16,035

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	4,855	4,000	4,000	4,000	4,000	4,000
	REVENUES **	4,855	4,000	4,000	4,000	4,000	4,000

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	2,818,655 2,813,670	- -	2,818,655 2,813,670	- -	2,818,655 2,813,670
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	87,047,615 87,289,917	- -	87,047,615 87,289,917	- -	87,047,615 87,289,917
05	Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	82,830,525 82,935,521	- -	82,830,525 82,935,521	- -	82,830,525 82,935,521
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	172,696,795	-	172,696,795	-	172,696,795
TOTAL FOR FISCAL YEAR:		1976-77	173,039,108	-	173,039,108	-	173,039,108

State Policy Area: 08 Human Services

PAGE 3-102

DEPARTMENT OF HEALTH AND WELFARE

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			2,591,237	2,693,061		
ALL	ALL OTHER			75,530,000	83,065,764		
FUNDS	CAPITAL			118,497	10,225		
	EXPENDITURES **			78,239,734	85,769,050		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			1,478,742	1,541,908		
	ALL OTHER			25,488,110	28,012,182		
	CAPITAL			78,299	10,225		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			26,965,151	29,564,315		
	PERSONAL			1,478,742	1,541,908		
	ALL OTHER			25,488,110	28,012,182		
	CAPITAL			78,299	10,225		
	EXPENDITURES **			26,965,151	29,564,315		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			51,274,583	56,204,735		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			51,274,583	56,204,735		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			1,112,495	1,151,153		
	ALL OTHER			50,121,890	55,053,582		
	CAPITAL			40,198			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			51,274,583	56,204,735		
	PERSONAL			1,112,495	1,151,153		
	ALL OTHER			50,121,890	55,053,582		
	CAPITAL			40,198			
	EXPENDITURES **			51,274,583	56,204,735		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			148.0	150.0		
	OTHER FUNDS			112.0	112.0		
	PERSONNEL **			260.0	262.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			51,274,583	56,204,735		
	OTHER						
	REVENUES **			51,274,583	56,204,735		

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0142 H & W - BUREAU OF ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-104

PROGRAM PURPOSE:

Provision of general administrative services, fiscal management, data processing, statistical, personnel and general business services for the Department of Health and Welfare.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Staff of the Bureau of Administration coordinates budget preparation, processes all payments, maintains an accounting system and controls expenditures, designs systems and prepares computer programs for all programs, prepares statistical reports and claims for Federal matching funds, maintains personnel files, processes all personnel actions and provides liaison with Department of Personnel, processes grievances and provides labor relations services, plans and arranges office space, negotiates leases, reviews all contracts and grants, maintains stockroom and print shop, provides messenger services and other related services.

HIGHLIGHTS OF REQUEST:

1. The request provides for staff for coordination and planning the staff development program in the Department and to arrange programs to improve general management and supervisory techniques and skills of employees. Provides also for a full time Equal Opportunities Officer to make it possible to fulfill the requirements of this program.
2. The request provides for upgrading salaries of budget officer and secretary and for reclassification of Assistant Director. Provides also for improvements in the area of expenditure forecasting and monitoring, cost control and cost allocation to resolve problems before they become crises and to assure complete and correct claims for Federal matching funds.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0142 H & W - BUREAU OF ADMINISTRATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-105

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			46,474	47,858		
ALL	ALL OTHER			8,414	11,066		
FUNDS	CAPITAL			7,415	5,000		
	EXPENDITURES **			62,303	63,924		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			46,474	47,858		
	ALL OTHER			8,414	11,066		
	CAPITAL			7,415	5,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			62,303	63,924		
	PERSONAL			46,474	47,858		
	ALL OTHER			8,414	11,066		
	CAPITAL			7,415	5,000		
	EXPENDITURES **			62,303	63,924		

	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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 55 CHILD WELFARE
PROGRAM: 0128 H & W - AID TO CHARITABLE INSTITUTIONS
VALUE: 432

PROGRAM PURPOSE:

To restore and preserve the physical, emotional, social and spiritual well being of the unwed mother who wishes to carry her pregnancy to term; to maintain and nurture the unborn life and to enable the infant to obtain the best parental care possible through the natural parents or through adoptive placement, and to provide residential group care and services to promote self care and self sufficiency to other girls in need.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Health and Welfare, in an administrative capacity, has contracted with St. Andres Home, Inc., a voluntary non-profit agency, to provide the following services to the unwed mother. (1) Residential care for pregnant unmarried women in sheltered homes located in southern, central and north-eastern Maine and within each facility. (2) Individual and group counseling. (3) Complete medical and obstetrical care. (4) And educational services which includes a tutorial program and working with local school districts on behalf of individuals who wish to continue their education while in care.

The Department of Health and Welfare and St. Andres Home have jointly agreed to determine the feasibility of providing, in addition to services to the unwed mother, residential care, counseling and educational services to homeless girls. The primary objective is to provide high quality residential care to the most number of girls in need while maximizing on available funds and other resources.

HIGHLIGHTS OF REQUEST:

For the period beginning October 3rd through June 30, 1974, the Department advanced to St. Andres, in quarterly payments, \$131,787 to provide services to unwed mothers. Initial residential care was available in October in the Biddeford Home anticipating 312 weeks of services for the 9-month period. The remaining two homes utilizing proportionate amounts of the \$131,787 are to be evaluated in relation to the start date of each facility. Final evaluation of the program will be concluded by December 30, 1974. Based on final evaluation, the Department of Health and Welfare and St. Andres Home will study the feasibility of expanding the program to include in addition to unwed pregnant mothers, services to other girls in need of residential group care and supportive social services. Additional funds are requested to maintain the program including funding which projects a cost of living increase. Total funds for FY 75-76, 147,567; FY 76-77, 162,500.

SPECIAL FISCAL NOTES:

This program was mandated in Chapter 141, Public and Special Law, by the regular session of the 106th Legislature. Appropriation funds were appropriated from the unappropriated surplus for Fiscal year 1973-74 and 1974-75 in the amount of \$131,787 per year.

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER			147,567	162,500		
	CAPITAL						
	EXPENDITURES **			147,567	162,500		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			147,567	162,500		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			147,567	162,500		
	PERSONAL						
	ALL OTHER			147,567	162,500		
	CAPITAL						
	EXPENDITURES **			147,567	162,500		

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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0143 BUREAU OF HEALTH
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-108

PROGRAM PURPOSE:

Conduct programs for the surveillance of health problems, prevention of the spread of disease, and elimination of health hazards at home, at work, and in the general environment.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A staff of physicians, nurses, engineers, sanitarians and other public health specialists conduct programs directed at specific health problems such as prevention of the spread of communicable diseases, regulation of eating and lodging places, control over plumbing, inspection of radiology equipment, training of emergency medical care personnel, testing drinking water, conducting bacteriological and chemical tests, and also programs of health education by visiting nurses, screening of children for lead poisoning, counseling for genetic disease, family planning services, and numerous other health services. Services are provided for individuals and communities directly by personnel of the Bureau of Health.

HIGHLIGHTS OF REQUEST:

The Part II request provides for the strengthening of current services in the areas of epidemiology, health resources planning, school and hospital plans review, drinking and waste water control, field inspections of seasonal recreational facilities, institutional and industrial health, emergency medical care and genetics disease control by adding staff for these purposes. It also provides for strengthening the radiological and nuclear health program by the purchase of new equipment to replace or supplement current outdated equipment, and for improving the work output of public health nurses by the provision of dictating equipment. It also provides for the implementation of new programs for topical application of fluorides for school children for prevention of dental caries, health screening for the elderly, screening of low income women for cervical cancer, a program to stimulate improvement of substandard housing, and for the initiation of a program to work directly with communities for the improvement of local health services. It also provides a modest sum for grants for family planning.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10146 BUREAU OF HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0143 BUREAU OF HEALTH
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-109

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			533,568		562,750	
ALL	ALL OTHER			354,680		381,420	
FUNDS	CAPITAL			31,183		4,645	
	EXPENDITURES **			919,431		948,815	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			533,568		562,750	
	ALL OTHER			354,680		381,420	
	CAPITAL			31,183		4,645	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			919,431		948,815	
	PERSONAL			533,568		562,750	
	ALL OTHER			354,680		381,420	
	CAPITAL			31,183		4,645	
	EXPENDITURES **			919,431		948,815	

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			58.0		60.0	
	OTHER FUNDS						
	PERSONNEL **			58.0		60.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0149 SOCIAL WELFARE - CATASTROPHIC MEDICAL PAYMENTS
VALUE: 112

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-110

PROGRAM PURPOSE:

To establish eligibility for Catastrophic Illness Program and expanded Medicaid program which keeps people on rolls receiving Aid to Families with Dependent Children or supplemental security income.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Applications received through district office. Require personal contact, minimum of service, annual review for Medicaid. Includes Medicaid for unemployed. Rate of unemployment exceeds 7 percent. Minimum of 20 workers needed to keep current. Available -12.

HIGHLIGHTS OF REQUEST:

Require total of eight additional lines for Medicaid and Catastrophic Illness. Fifty percent State funds. Fifty percent Federal funds.
Request - four workers financed by State.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0149 SOCIAL WELFARE - CATASTROPHIC MEDICAL PAYMENTS
 VALUE: 112

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-111

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			71,076	72,950		
ALL	ALL OTHER			6,640	7,300		
FUNDS	CAPITAL			7,944			
	EXPENDITURES **			85,660	80,250		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			35,538	36,475		
	ALL OTHER			3,320	3,650		
	CAPITAL			3,972			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			42,830	40,125		
	PERSONAL			35,538	36,475		
	ALL OTHER			3,320	3,650		
	CAPITAL			3,972			
	EXPENDITURES **			42,830	40,125		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			42,830	40,125		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			42,830	40,125		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			35,538	36,475		
	ALL OTHER			3,320	3,650		
	CAPITAL			3,972			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			42,830	40,125		
	PERSONAL			35,538	36,475		
	ALL OTHER			3,320	3,650		
	CAPITAL			3,972			
	EXPENDITURES **			42,830	40,125		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			4.0	4.0		
	OTHER FUNDS			4.0	4.0		
	PERSONNEL **			8.0	8.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			42,830	40,125		
	OTHER						
	REVENUES **			42,830	40,125		

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-112

PROGRAM PURPOSE:

Within the context of Federal and State Laws, program provides economic assistance to persons in Maine in economic need where children in the family are deprived of parental support and care because of incapacity of or of absence of one or both parents.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

AFDC Program is operated through a rigid structure of rules, regulations and administrative policies. Such policies set standards of assistance based on need and other deprivation factors which determine need for and level of assistance to be received by families in need. Basic eligibility factors and related determining factors are set forth in manual form. Applications are received by Bureau of Social Welfare staff at regional offices throughout the State and processed within these offices. Decisions as to eligibility for payment are determined by Assistance Payments staff and applications are reviewed and approved or denied at the regional office. Those applications approved receive authorization by the Assistance Payments Worker, which is forwarded to central office for processing and entrance into the computer master file. Thereafter, monthly checks are issued subject to at least six months review and more often if circumstances demand. Checks are mailed regularly on a monthly basis from the Treasurer's office.

HIGHLIGHTS OF REQUEST:

Current Assistance Program is based on need standards established in consultation with the Federal Bureau of Labor Statistics in 1969. Payment level actually reflects meeting of approximately 75% of the 1969 standards or cost of living at that time. Assistance standards have been updated to reflect the needs of a typical family of today, utilizing the same basic calculations of 1969 to the fall of 1974. Fiscal request includes meeting 100% of need as determined by this process.

SPECIAL FISCAL NOTES:

Extremely large cost reflects two things: 1) An updating of meeting of need from 75% level to 100% level per family and 2) updating of 1969 standards to 1974 which reflect well over 30% increase in the cost of living.

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN
 VALUE: 111

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-113

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER			68,006,400		74,692,000	
	CAPITAL						
	EXPENDITURES **			68,006,400		74,692,000	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			20,381,400		22,385,000	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			20,381,400		22,385,000	
	PERSONAL						
	ALL OTHER			20,381,400		22,385,000	
	CAPITAL						
	EXPENDITURES **			20,381,400		22,385,000	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED			47,625,000		52,307,000	
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			47,625,000		52,307,000	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			47,625,000		52,307,000	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			47,625,000		52,307,000	
	PERSONAL						
	ALL OTHER			47,625,000		52,307,000	
	CAPITAL						
	EXPENDITURES **			47,625,000		52,307,000	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			47,625,000		52,307,000	
	OTHER						
	REVENUES **			47,625,000		52,307,000	

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0139 SOCIAL WELFARE - CHILD WELFARE SERVICES
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-114

PROGRAM PURPOSE:

To provide adequate living arrangements and supervision for children who cannot live with their own family.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Foster care is a general term as used by the department to indicate that a child lives full time away from parents. This includes not only actual foster homes but also placement in residential centers when needed by children. Board rates paid at a foster home or an agency excludes payment for purchase of clothing. Clothing purchases are handled separately, in a separate account in Central Office, and are based on the ages of children. Also, since some children are interested and capable of doing academic work beyond high school, the foster care program includes care of children in post high school programs. Thus, this program has four major budget areas:

1. Foster Care Account
2. Children placed in residential treatment facilities
3. Clothing allowance costs
4. Education beyond high school

HIGHLIGHTS OF REQUEST:

- (1) Foster Care - Significant increases are being sought in this account for several very obvious reasons:
 - a. It has been demonstrated that due to increases in costs of food, haircuts, school lunches, bedding, transportation, etc., foster parents are, in fact, subsidizing costs from their own pockets.
 - b. It is impossible to talk of reimbursement for services rendered when, in fact, current board rates don't even meet actual costs of child care. Our judgment is that current board rates cover approximately 60% of actual cost of caring for committed children in private foster homes.
 - c. Board payment for adults placed in foster homes are significantly higher than board rates paid to foster homes for children. This is difficult to understand when it is assumed that there is as much or more actual work involved in caring for a child than there is in caring for an adult.
- (2) Children placed in residential facilities - For the last two years the Bureau of Social Welfare has actually been paying 65% of actual cost of serving state wards placed in this type of facility. The actual cost of care was determined for each facility through a unit costing procedure. Then the Bureau simply agreed to pay 65% of the actual cost of the service. These are serious problems which if not resolved will probably force private residential facilities to curtail services to state wards, or to go out of business.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0139 SOCIAL WELFARE - CHILD WELFARE SERVICES
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-115

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER			3,174,500		3,433,500	
	CAPITAL						
	EXPENDITURES **			3,174,500		3,433,500	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			2,142,000		2,297,500	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			2,142,000		2,297,500	
	PERSONAL						
	ALL OTHER			2,142,000		2,297,500	
	CAPITAL						
	EXPENDITURES **			2,142,000		2,297,500	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED			1,032,500		1,136,000	
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			1,032,500		1,136,000	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			1,032,500		1,136,000	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			1,032,500		1,136,000	
	PERSONAL						
	ALL OTHER			1,032,500		1,136,000	
	CAPITAL						
	EXPENDITURES **			1,032,500		1,136,000	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			1,032,500		1,136,000	
	OTHER						
	REVENUES **			1,032,500		1,136,000	

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10147 BUREAU OF SOCIAL WELFARE
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: 0141 BUREAU OF SOCIAL WELFARE
VALUE: 432

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-116

PROGRAM PURPOSE:

To provide overall administration of a wide range of statewide social welfare programs including both the administration from the Central Office level including oversight and management and the direct delivery of services through the regional office level system.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Social Welfare is composed of several staff units and programs at the Central Office level which are responsible for the development and issuance of policy directives and for the monitoring of such services as are delivered either through centrally located or regionally located service delivery units. There are a wide range of programs administered by the Bureau which include such elements as the Aid to the Families with Dependent Children Program, the Medical Assistance Program, the Food Stamp Program, the Child Welfare Program, as well as the wide range of social services programs. In addition to these there are many support activities included such as licensing, the administration of General Assistance, the collection of child support from absent parents and many other smaller functions. Most of the programs above have been administered on an ongoing basis for several years but with the increase in inflation and resulting increased caseloads, meeting of human service need has fallen far behind demand.

Generally, eligibility for any of the above programs administered by the Bureau of Social Welfare has been determined at the local level by either special eligibility staff or social work staff in the instance of social services. Payment for such services generally is handled at the Central Office level directly to either the client or to the vendor of the service. In order that we maintain the level of services previously administered and meet the need of Maine Citizens, without significant program expansion the following items demand high priority attention.

HIGHLIGHTS OF REQUEST:

Legislative requests being made by the Bureau of Social Welfare under Part II generally can be categorized as falling closer to maintaining present program responsibilities than expansion of or development of new programs. The request below falls primarily in the area of being able to maintain our present level of services as demanded by citizenry. Foster Care: Increased requests are being made for funds for board and care of children which would bring the rates into more realistic alignment with current costs of living. These funds would be utilized for children both in their own home and in residential homes as well. Increased funds are also being sought for maintenance costs such as clothing allowances, etc. Homemakers Services: A particular thrust to meet additional requirements within the mid-coast area would include one Homemaker II, three Homemakers I, one Clerk Typist II and administrative support costs for same. Medicaid and Catastrophic Illness: Because caseloads are only now beginning to develop in this program established by the last session of the legislature, workloads are now realistically determinable. In order to maintain the present level of service, four new Income Maintenance workers are needed. These four State supported lines would be matched 50/50 and bring in an additional four lines from the Federal Government. Research, Evaluation, and Planning: In order to meet management needs of the Bureau, Research, Evaluation, and Planning efforts must be beefed up by the addition of two planning associates and two research associates as well as salary support. Aid to Families with Dependent Children: Due to the tremendous pressure of increased caseloads and as well as the pressure by the Federal government to the reduced error rates, in order to meet a reasonable expectation of caseload ratio this program requires the following: 21 new Assistance Payments Workers, 2 Income Maintenance Supervisors, three Assistance Payments Supervisors and 9 additional Clerk I's and II's. This request totals 35 State funded lines which would be matched 50/50 by the Federal government and which would bring in an additional 35 equivalent staff who could then meet the caseload requirements. Administrative Services Unit: The Administrative Services Unit in Central Office provides support for Income Maintenance and social services programs. An Account Clerk I is needed for fiscal management and a Clerk Typist II is needed to provide clerical support for the unit none of which is available. Substitute Care Program: For this program just for managing current requirements an additional Human Services Manager III and Clerk Stenographer II as well as an additional Social Worker II for licensing are required. Volunteer Services: Increased funds are being requested to enable meeting of needs of incapacitated individuals in their own homes and the prevention of institutionalization of certain individuals.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10147 BUREAU OF SOCIAL WELFARE
 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: 0141 BUREAU OF SOCIAL WELFARE
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-117

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			1,295,459	1,345,961		
FUNDS	ALL OTHER			178,470	196,007		
	CAPITAL			39,667			
	EXPENDITURES **			1,513,596	1,542,048		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			553,016	575,302		
	ALL OTHER			60,710	66,890		
	CAPITAL			17,581			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			631,307	642,192		
	PERSONAL			553,016	575,302		
	ALL OTHER			60,710	66,890		
	CAPITAL			17,581			
	EXPENDITURES **			631,307	642,192		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			882,289	899,856		
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			882,289	899,856		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			742,443	778,659		
	ALL OTHER			117,760	129,197		
	CAPITAL			22,086			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			882,289	899,856		
	PERSONAL			742,443	770,659		
	ALL OTHER			117,760	129,197		
	CAPITAL			22,086			
	EXPENDITURES **			882,289	899,856		
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			60.0	60.0		
	OTHER FUNDS			77.0	77.0		
	PERSONNEL **			137.0	137.0		

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			882,289	899,856		
	OTHER						
	REVENUES **			882,289	899,856		

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10148 BUREAU OF HUMAN SERVICES
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: 0307 BUREAU OF HUMAN SERVICES
VALUE: 622

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-118

PROGRAM PURPOSE:

To establish the overall planning, policy, objectives and priorities for all functions and activities relating to human services, including services to older people funded by Title VI of the Social Security Act.

1. Encourage and assist development of more effective and more coordinated use of existing and new resources and social services available to Maine's residents.
2. Provide or coordinate the provision of information, technical assistance and consultation about the field of social services to public and private non-profit organizations and provide such help in accord with the intent and objectives of this Part and Part II.
3. Coordinate and assist in the planning, development and establishment by public or private nonprofit organizations of social service, programs intended to benefit residents and which are in accord with the intent and objectives of the Part and Part II. It is the intent of the Legislature that, in exercising this duty, the bureau shall take action to preclude the development or conduct of services which result in duplication of functions or activities funded in whole or part by the Priority Social Services Act of 1973 or Titles IV and VI of the U.S. Social Security Act, as amended.
4. Function as the organizational unit of State Government with the sole responsibility for conducting and coordinating, with the advice of the council or of the committee and subject to the direction of the commissioner, functions assigned to it by the commissioner; and functions authorized by the Part and Part II and so much of the several Acts, amendments and successors to them enacted by the people of the State of Maine and those authorized by the United States Acts, amendments and successors to them as relate to human services, including services to older people funded by Title VI of the Social Security Act, as amended, and excepting all other services to older people:
 - A. The Priority Social Services Act of 1973 except services to older people in accordance with Section 6108; and B. Title IV and VI, in their entirety of the United States Social Security Act, as amended.
5. Assist, with the advice of the council, the Legislative and Executive Branches of State Government, especially the Governor, Commissioner and Bureau of the Budget, to coordinate all government efforts relating to human services, except services to older people by:
 - A. Submitting to each branch of State Government no later than September 1st of each year an annual report covering its activities for the immediately past fiscal year and future plans, including reports of the committee; and B. Reviewing all proposed legislation, fiscal activities, plans, policies and other administrative functions relating to such human services made by or requested for all State agencies. The bureau shall have the authority to submit to those bodies findings, comments and recommendations which shall be advisory. Such findings and comments shall recommend what modification in proposals or actions shall be taken to make proposed legislation, fiscal activities and administrative activities consistent with such policies and priorities; and C. Making recommendations to the respective branches of State Government relating to improving the quality of such human services and shall consult with and be consulted by all responsible State agencies regarding the policies, priorities and objectives of functions related to human services.
6. Carry on a continuing evaluation of the social services programs and activities affecting Maine's residents to determine the needs and priorities for types of social services; the types of services available; the number, location and characteristics of people served by each type of service; the amount, type and source of resources supporting types of services, the administrative adequacy and capacity of social service agencies; and the quality and quantity of types of social services, as well as to determine the value and impact of programs operated by or administered with the assistance of the State and Federal Governments, including social services as authorized by this and the several acts and amendments to them enacted by the People of the State of Maine, and those authorized by these United States Acts and amendments to them; the Social Security Act of 1935, the Economic Opportunity Act of 1965, and similar acts. Such human services to be included, but to which the bureau shall not be limited, are those relating to education, employment and vocational services, income, health, housing, community, mental health, mental retardation, social, transportation and rehabilitation services for people, except older people. Maintaining statistical information through the use of uniform methods which are reasonable, feasible and economically efficient, shall be specified for use by public and private agencies, organizations and individuals assisted by State or Federal funds pursuant to this Part.
7. Provide for the coordination of State and Federal programs and activities related to social services in accord with the purpose and objectives of this Part and Part II.
8. Administer in accordance with the intent and objectives of this Part and Part II, or within any limitation which may apply from the sources of such funds, any funds from any source for the benefit of Maine's residents in need of social services.
9. Assist the commissioner in all matters pertaining to social services.
10. Develop, in cooperation with other agencies, a plan for meeting the needs for trained personnel in the field of social services and for training persons for carrying out social services related to the intent and objectives of this Part and Part II, and conduct and provide for the conducting of such training.
11. Perform other functions necessary to the powers and duties expressly stated in this Part and Part II.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10148 BUREAU OF HUMAN SERVICES
 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: 307 BUREAU OF HUMAN SERVICES
 VALUE: 622

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 3-119

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			416,427	428,73		
ALL	ALL OTHER			1,712,050	1,884,950		
FUNDS	CAPITAL			17,735			
	EXPENDITURES **			2,146,212	2,313,023		

GENERAL	BAL FWD: NOT ENCUMB				
FUND	BAL FWD: ENCUMBERED				
	APPROP: PERSONAL			104,637	107,449
	ALL OTHER			428,150	471,250
	CAPITAL			4,575	
	UNALLOCATED				
	TRANS WITHIN FUND				
	OTHER				
	AVAILABLE **			537,362	578,699
	PERSONAL			104,637	107,449
	ALL OTHER			428,150	471,250
	CAPITAL			4,575	
	EXPENDITURES **			537,362	578,699

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB				
FUNDS	FED REV: DEDICATED			1,608,850	1,734,324
	OTH REV: DEDICATED				
	OTHER				
	ELIGIBLE **			1,608,850	1,734,324
	BAL FWD: ENCUMB				
	ALLOC: PERSONAL			311,790	320,624
	ALL OTHER			1,283,900	1,413,700
	CAPITAL			13,160	
	UNALLOCATED				
	TRANS WITHIN FUND				
	OTHER				
	AVAILABLE **			1,608,850	1,734,324
	PERSONAL			311,790	320,624
	ALL OTHER			1,283,900	1,413,700
	CAPITAL			13,160	
	EXPENDITURES **			1,608,850	1,734,324

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND			8.0	8.0
	OTHER FUNDS			29.0	29.0
	PERSONNEL **			37.0	37.0

REVENUES	GENERAL FUND: FEDERAL				
	OTHER				
	OTHER FUNDS: FEDERAL			1,608,850	1,734,324
	OTHER				
	REVENUES **			1,608,850	1,734,324

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10150 DIVISION OF EYE CARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0126 DIVISION OF EYE CARE
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-120

PROGRAM PURPOSE:

To provide a program of educational, rehabilitation and social services, including prevention and reporting of blindness, for visually handicapped citizens.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To serve the purpose of the program the Division employs various specialists: Vocational Rehabilitation Counselors; Mobility Instructors for the blind; Preschool Counselor; Educational Counselors for the blind; Adult Educational Specialists, who provide on a one-to-one basis such specialized services as braille - mobility - training in self-care and everyday living - homemaking skills, communication skills, provision of special education and other materials and equipment needed by blind in order for them to function in school, employment, and everyday living. Other special services, such as use of itinerant teachers for the blind to allow child to function successfully in public schools, and use of rehabilitation facilities, are purchased as needed via third party contract.

HIGHLIGHTS OF REQUEST:

Although the Division of Eye Care provides a broad range of services to all age groups, coverage of the total blind and visually handicapped population remains sparse in some areas. There is an estimated 25 percent of visually handicapped children who could use the Division's services, but are yet unserved. The state is covered by only a single pre-school blind counselor. Probably the largest blind population of all, the aging blind, are also underserved. The multi-handicapped blind child, needing many services over a lengthy period costs the Division \$9,000 per year per child for tuition at the only special school in New England.

The major program emphasis by the Division of Eye Care over the next two years will be in the area of

1. Increase rehabilitations of public assistance recipients.
2. Increase services to the older blind population. Today approximately 95 percent of all resources go to blind youth or vocationally productive adult group.
3. Provide special services to multi-handicapped blind child.

Therefore, the Division of Eye Care is requesting \$126,700 for FY 76 and \$143,800 for FY 77 to cover the costs of hiring additional professional staff to meet the needs of Maine's blind and visually handicapped population.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10150 DIVISION OF EYE CARE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0126 DIVISION OF EYE CARE
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-121

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			73,848		76,048	
ALL	ALL OTHER			50,090		68,270	
FUNDS	CAPITAL			3,260			
	EXPENDITURES **			127,198		144,318	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			73,848		76,048	
	ALL OTHER			50,090		68,270	
	CAPITAL			3,260			
	UNALLOCATED						
TRANS	WITHIN FUND						
OTHER							
	AVAILABLE **			127,198		144,318	
	PERSONAL			73,848		76,048	
	ALL OTHER			50,090		68,270	
	CAPITAL			3,260			
	EXPENDITURES **			127,198		144,318	

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			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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10152 BUREAU OF REHABILITATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0133 BUREAU OF REHABILITATION - ADMINISTRATION
VALUE: 111

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-122

PROGRAM PURPOSE:

Scope: This function includes programs which are providing all or some part of the authorization, executive direction, fiscal management and control, revenue management and development, routine operating facilities and supplies, staffing and in-service training requirements, legal and administrative support, and evaluation and review of State programs for the Bureau of Rehabilitation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Rehabilitation Administration delivers the above services for the various operating units within the agency, by providing both administrative and staff support to program operators. The Administrative Unit consists of the Rehabilitation business office, the office of the director, and the Research, Evaluation and Planning Unit. Administrators and staff persons in this category use modern administrative, technical and fiscal procedures in their work.

HIGHLIGHTS OF REQUEST:

The Bureau of Rehabilitation is aware that the costs of delivering services in rural Maine are, at best, high. An analysis of the travel costs of our workers is somewhat less if State vehicles, rather than private vehicles, are used. Therefore, as a pilot effort, the Bureau is requesting one replacement vehicle and one additional vehicle for fiscal year 1976.

The Bureau is also requesting two additional staff persons in fiscal year 1976. One will provide evaluation coverage for the sub-programs in the Division of Eye Care. The second will augment the staff business office, which is currently understaffed. The Bureau of Rehabilitation Administrator, therefore, requests \$33,493 for FY 1976 and \$28,230 in FY 1977.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10152 BUREAU OF REHABILITATION
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0133 BUREAU OF REHABILITATION - ADMINISTRATION
 VALUE: 111

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-123

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			18,057	18,570		
FUNDS	ALL OTHER			8,485	9,660		
	CAPITAL			6,951			
	EXPENDITURES **			33,493	28,230		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			18,057	18,570		
	ALL OTHER			8,485	9,660		
	CAPITAL			6,951			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			33,493	28,230		
	PERSONAL			18,057	18,570		
	ALL OTHER			8,485	9,660		
	CAPITAL			6,951			
	EXPENDITURES **			33,493	28,230		
	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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10152 BUREAU OF REHABILITATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-124

PROGRAM PURPOSE:

To administer a broad program of vocational rehabilitation services assisting individuals who are handicapped by physical, mental or emotional impairments to prepare for and achieve suitable employment.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Vocational Rehabilitation is a grant state-federal activity providing direct services to handicapped citizens. The primary mode of service delivery is through rehabilitation counselors located strategically throughout the State. Counselors coordinate services to individual clients, and can, when needed, provide diagnosis, restorative treatment, training, and job placement. Rehabilitation Counselors serve both general caseloads and caseloads of particular disability groups, such as the mentally ill and the public offenders.

HIGHLIGHTS OF REQUEST:

Greater focus is being placed upon provision of services to the severely disabled population - mandated under 1973 Rehabilitation Act. - whose rehabilitation process can be expected to require multiple services over an extended period of time. Future thrust is therefore being aided at specific activities regarding the spinal cord injured and wheelchair bound, provision of additional services for the deaf and hearing impaired, establishment of additional rehabilitation workshops, and planning for services and employment of the severely handicapped in sheltered workshops throughout the State.

Only 31.8% of the number of those rehabilitated last year were severely disabled. Congress mandates that 40% of the severely disabled be rehabilitated in fiscal year 75-76 which indicates need for additional money to adequately serve this priority, as they require multiple services over an extended period of time. Therefore we are requesting \$151,250 for fiscal year 1976 and \$181,500 for fiscal year 1977 to adequately serve this target population. No funds are being requested for the Beneficiary Rehabilitation program as this is totally federal funded.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10152 BUREAU OF REHABILITATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION
VALUE: 111.

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-125

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

ALL	PERSONAL		
FUNDS	ALL OTHER	151,250	181,500
	CAPITAL		
	EXPENDITURES **	151,250	181,500

GENERAL BAL FWD: NOT ENCUMB

FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL

ALL OTHER

151,250

181,500

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

151,250

181,500

PERSONAL

ALL OTHER

151,250

181,500

CAPITAL

EXPENDITURES **

151,250

181,500

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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
PROGRAM: 0127 OFFICE OF ALCOHOLISM & DRUG ABUSE PREVENTION
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-126

PROGRAM PURPOSE:

To provide for comprehensive integrated community-based alcohol and drug abuse prevention, treatment, and rehabilitation in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Regional and State level planning provide a picture of the need for a comprehensive integrated system of service. State level decision-making and allocation of State grant-in-aid money provide the financial basis for implementing the service plan through local communities. Grant-in-aid money goes into local agencies which the communities regard as necessary through their planning process. In addition, local communities will have to begin financially supporting some portions of these services they deem necessary. This community involvement is coordinated and developed through OADAP central and regional staff.

OADAP, in addition to financing and planning services, also monitors and evaluates those services in terms of their internal adequacy, and their ability to fit into a total comprehensive system.

Innovating is the other method used to accomplish OADAP's major purpose. This activity includes the development of alcoholism and drug abuse prevention programs and the development of new services and methods for treatment and rehabilitation of alcohol and drug abusers, plus training professionals in the provision of services to substance abusers.

HIGHLIGHTS OF REQUEST:

Indians have a larger alcohol and substance abuse problem than any other segment of Maine's population. This groups' problem is literally epidemic, yet only a token effort (\$27,000) is being made to deal with the problems Indians face.

Alcoholism in industry costs Maine \$75 million per year in decreased production, absenteeism, accidents, etc., yet only \$50,000 per year is spent on the problem.

The Uniform Alcoholism Act costs \$350,000 in State appropriations and \$909,318 in combined State and federal money for just nine months of this year. \$516,000 in State money will be necessary next year just to maintain the facilities which presently exist to meet the requirements of the Uniform Act which serves the public inebriate.

The public inebriate constitutes only three to five percent of the total alcohol population. Of that, the public inebriate is the most visible and immediate problematical portion of the alcoholic population. The remaining 95% needs services which do not now exist, so that their alcoholism may be arrested before it progresses to the stage of public inebriation.

Although some of the resources needed to finance services will come from clients of service organizations if the necessary services are to exist, the State will have to take a major leadership role and assume some of the financial burden. With \$516,000 in State money serving 3 to 5% of the alcoholic population, the State must generate at least 1.7 to 2.0 million dollars annually in order to even approach dealing with the problems with alcoholism in this State.

Abuse of drugs other than alcohol is in equally dire straits. The State has appropriated a total of \$50,000 to fund all drug abuse activity. Drug abuse education and prevention activity with school-age people alone could consume more than that. Drug abuse services simply for the Indian population, if funded at the \$50,000 level, would barely cover the needs of that group.

Little has been done with the problem of alcoholism and drug abuse in the correctional institutions where 51% of that population have serious problems with alcohol and/or drugs. Much remains to be done with Corrections, the Indians and industry. In addition, manpower training, both at the service and administration level needs attention. Prevention and education needs to be developed in both alcoholism and drug abuse areas for the whole of Maine's population. Services for the remaining 95% of the alcoholic population need to be developed. OADAP is, therefore, requesting 1.7 million for FY '75 and 2.0 million for FY '76.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 41 PUBLIC HEALTH ASSISTANCE
 PROGRAM: 0127 OFFICE OF ALCOHOLISM & DRUG ABUSE PREVENTION
 VALUE: 111

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-127

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			41,948		43,799	
ALL	ALL OTHER			1,656,390		1,955,521	
FUNDS	CAPITAL			1,662		80	
	EXPENDITURES **			1,700,000		1,999,400	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			41,948		43,799	
	ALL OTHER			1,656,390		1,955,521	
	CAPITAL			1,662		80	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			1,700,000		1,999,400	
	PERSONAL			41,948		43,799	
	ALL OTHER			1,656,390		1,955,521	
	CAPITAL			1,662		80	
	EXPENDITURES **			1,700,000		1,999,400	

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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10160 ADVISORY COJNCIL ON THE STATUS OF WOMEN
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0115 ADVISORY COJNCIL ON THE STATUS OF WOMEN
VALUE: 633

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-128

PROGRAM PURPOSE:

Advise on the problems of women. Promote activities and coordinate activities designed to meet the problems of women on the State and local level.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Council meetings where the needs and concerns of Maine women are explored.
2. Public hearings.
3. Research in cooperation with the University of Maine Law School on areas where Maine Statutes either discriminate or differentiate between individuals on the basis of sex. (This research was initiated as a result of passage of the Equal Rights Amendment by the 106th Legislature)
4. Conferences which focus on issues of concern to Maine women.

HIGHLIGHTS OF REQUEST:

This funding request would allow the Council to hire full-time staff to carry out the work of the Council. With staff, the Council would pursue the following program consistent with its purposes:

1. Conduct research to determine those areas where women have achieved equality and those areas where women continue to face barriers or lack of opportunity because of their sex.
2. The development and promotion of a legislative program to meet the special needs and problems of Maine women.
3. The establishment of a Talent Bank which would assist the Governor, Executive Council, and Department heads in considering more Maine women for appointment to State policy-making boards and commissions where they are currently under-represented.
4. Provide assistance to State administrators in developing and implementing programs which are of special interest to women.

SPECIAL FISCAL HIGHLIGHTS:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10160 ADVISORY COJNCIL ON THE STATUS OF WOMEN
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0115 ADVISORY COJNCIL ON THE STATUS OF WOMEN
 VALUE: 633

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-129

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			18,546		19,451	
ALL	ALL OTHER			2,335		2,565	
FUNDS	CAPITAL			500		500	
	EXPENDITURES **			21,381		22,516	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			18,546		19,451	
	ALL OTHER			2,335		2,565	
	CAPITAL			500		500	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			21,381		22,516	
	PERSONAL			18,546		19,451	
	ALL OTHER			2,335		2,565	
	CAPITAL			500		500	
	EXPENDITURES **			21,381		22,516	

	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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10161 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 55 CHILD WELFARE
PROGRAM: 0102 GOVERNOR'S COMMITTEE ON CHILDREN & YOUTH
VALUE: 731

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-130

PROGRAM PURPOSE:

To make recommendations to the Governor as to what problems exist in children's services and what actions should be taken to remedy those problems. The program is also charged with taking whatever action it can, to help in the implementation of these recommendations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The GCCY works on specific recommendations through its sub-committee divided by area, i.e. Health and Welfare, Mental Health and Corrections, Education, Public Information and the Legislative sub-committee.

These sub-committees gather information regarding agencies and their programs, gaps in services, social problems affecting children and youth; through reports previously done, meetings with knowledgeable people in human services, its membership and its own staff. Via the committee process, the GCCY arrives at recommendations for changes or additions in services to children and youth. The committee, through its members and staff, educates the community as to the identified problems and possible solutions. This is aimed at building support for implementation of its recommendations by agencies and the Legislature.

The committee will be publishing its findings, to the public, as a means of providing helpful information to assist in the alleviation of children's problems. This also provides a forum for the group of people affected. Efforts in this area will be increased via use of the media and community workshops. Members will also approach key community people individually to gather support including legislators.

HIGHLIGHTS OF REQUEST:

The committee's charge, which is to identify gaps in children's services and make recommendations for remedial actions, requires that the individual members of the GCCY, have adequate support to accomplish their task. The very broad scope of services to be addressed requires that staff be available to pull together information/data in a form usable by the committee. Because of the great area covered geographically, it is imperative that members have monies available to cover their expenses incurred through meetings, visiting agencies, publishing reports/newsletters, renting meeting space, attending key conferences dealing with children's problems.

To assist the committee in its work, it is necessary to provide clerical support and technical assistance through staff people, which relieve volunteer members of the committee from time consuming routine tasks and the gathering of information available from existing published sources. At present the committee is utilizing one full-time staff person and most of another person's time as well as one secretary. The current allocation provides for only one full-time staff person and a secretary. It will be necessary, therefore, to ask for increased appropriations in the 107th legislative session in order to continue this support at its present level at a minimum. This is imperative if effective citizen participation is to continue in the children's services area. It is important to point out that other groups are, likewise, represented by committees, whose responsibility it is to advocate on their behalf, to advise and to recommend needed changes in service delivery programs.

The committee will be picking up additional responsibilities as advisory body to the LEAA project director on children's services. The committee also plans to continue its own direct actions on behalf of children. Included with the present activities will be increased efforts at monitoring and coordinating the efforts of the various departments and bureaus and efforts geared toward the establishment of an office of children and youth of Department stature. The committee anticipates an intensification of its efforts requiring more administrative support through operating expenses and staff. Therefore, we are recommending that the present staff line from Health and Welfare be retained in GCCY and that additional staff line through 4A matching also be kept strictly within GCCY.

To date, GCCY has developed a large body of recommendations affecting Education and Cultural services, Department of Health and Welfare and the Department of Mental Health and Corrections. It has published a monthly newsletter, the "Advocate" and released a first press release beginning a fall campaign geared toward implementation of its recommendations.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10161 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH
GOAL: 07 ASSURING THE ACCESSIBILITY & DIVERSITY OF KNOWLEDGE REQUIRED TO MAINTAIN & IMPROVE THE QUALITY OF LIFE
FUNCTION: 55 CHILD WELFARE
PROGRAM: 0102 GOVERNOR'S COMMITTEE ON CHILDREN & YOUTH
VALUE: 731

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-131

FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL		36,628		37,231	
ALL	ALL OTHER		2,915		3,170	
FUNDS	CAPITAL		850			
	EXPENDITURES **		40,393		40,401	

GENERAL	BAL FWD: NOT ENCUMB					
FUND	BAL FWD: ENCUMBERED					
	APPROP: PERSONAL		36,628		37,231	
	ALL OTHER		2,915		3,170	
	CAPITAL		850			
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **		40,393		40,401	
	PERSONAL		36,628		37,231	
	ALL OTHER		2,915		3,170	
	CAPITAL		850			
	EXPENDITURES **		40,393		40,401	
	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: 08 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10162 MAINE HUMAN SERVICES COUNCIL
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: 0269 MAINE HUMAN SERVICES COUNCIL
VALUE: 441

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-132

PROGRAM PURPOSE:

The Human Services Council was created by the Special Session of the 106th Legislature with a broad based mandate to advise the Director of the Bureau of Human Services, the Commissioner of the Department of Health and Welfare, other state agencies, the Governor, Legislature and public at large on all matters relating to administration, funding, evaluation and goals of human services except elderly. The Council's mandate is found in Chapter 793 of the Public Laws of the State of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Maine Human Services Council meets 14 times per year as a whole committee. Active sub-committees review purchase of service contracts by the Department, advises on the appointments of the Director of the Bureau of Maine's Elderly and the Bureau of Human Services, review bureau, department and other State agency's fiscal priorities with regard to human services; review, recommend and promote human services legislation; review and make recommendations on administrative and social policy in the delivery of human services. The Council operates community hearings to obtain grass roots input from consumers, professionals and concerned citizens concerning the effectiveness of and needs for human service programs. The Council sponsors special in-depth studies of specific, critical human services issues involving funding program priorities.

HIGHLIGHTS OF REQUEST:

The amount of \$25 per diem, travel and other necessary expenses are mandated by statute to be paid to Council members on Council business. Staff, clerical and other supportive services are legislatively required to be supplied to the Council by the Department of Health and Welfare. Staff and consultant services are critical to enable the Council to provide public forums, studies, public information, fiscal and program reviews aimed at needs and solutions to human services problems. It is imperative that this type of review be carried out in close coordination with, but independent of, the Department of Health and Welfare to insure objectivity and maximum input from consumers, providers and administrators of human services.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10162 MAINE HUMAN SERVICES COUNCIL
 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: 0269 MAINE HUMAN SERVICES COUNCIL
 VALUE: 441

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-133

FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL		39,206		40,370	
ALL	ALL OTHER		69,814		76,255	
FUNDS	CAPITAL		1,330			
	EXPENDITURES **		110,350		116,625	

GENERAL	BAL FWD: NOT ENCUMB					
FUND	BAL FWD: ENCUMBERED					
	APPROP: PERSONAL		16,482		16,975	
	ALL OTHER		10,404		12,220	
	CAPITAL		350			
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **		27,236		29,195	
	PERSONAL		16,482		16,975	
	ALL OTHER		10,404		12,220	
	CAPITAL		350			
	EXPENDITURES **		27,236		29,195	

	BALANCE LAPSED					
	BALANCE CARRIED					

OTHER	BAL FWD: NOT ENCUMB					
FUNDS	FED REV: DEDICATED		83,114		87,430	
	OTH REV: DEDICATED					
	OTHER					
	ELIGIBLE **		83,114		87,430	
	BAL FWD: ENCUMB					
	ALLOC: PERSONAL		22,724		23,395	
	ALL OTHER		59,410		64,035	
	CAPITAL		980			
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **		83,114		87,430	
	PERSONAL		22,724		23,395	
	ALL OTHER		59,410		64,035	
	CAPITAL		980			
	EXPENDITURES **		83,114		87,430	

	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		83,114		87,430	
	OTHER					
	REVENUES **		83,114		87,430	

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
 UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
 GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0389 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - HEALTH/WELFARE
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-134

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).

1,068,000	-	-	-
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The request for \$1,068,000 if approved would allow a consolidation of office space in Augusta with the construction of a new office building. The Bureaus of Rehabilitation, Health, and Maine's Elderly, which are now all paying rentals, would be housed in the proposed structure.

Repairs:

PART: 3 CAPITAL IMPROVEMENTS
POLICY: 38 HUMAN SERVICES
UMBRELLA: 10000 DEPARTMENT OF HEALTH AND WELFARE
UNIT: 10144 DEPARTMENT OF HEALTH AND WELFARE
GOAL: 35 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 7389 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - HEALTH/WELFARE
VALUE: 632

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

ALL	PERSONAL	
FUNDS	ALL OTHER	
	CAPITAL	1,068,000
	EXPENDITURES **	1,068,000

GENERAL BAL FWD: NOT ENCUMB	
FUND BAL FWD: ENCUMBERED	
APPROPRI: PERSONAL	
	ALL OTHER
	CAPITAL
	UNALLOCATED
	1,068,000
TRANS WITHIN FUND	
OTHER	
AVAILABLE **	1,068,000
PERSONAL	
ALL OTHER	
CAPITAL	1,068,000
EXPENDITURES **	1,068,000

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 first few years of the Department's existence were devoted to setting up office space, records systems, wrestling with budgeting problems, providing informational materials, and beginning planning. Most real changes since the early days of the Department have come about since 1971.

In 1971 a survey, the first ever done, of Maine off-reservation Indians was completed and printed and is still a valuable document in much demand.

Health care among Maine Indians was number one priority, and in 1971, attempts were made to secure Public Health Corps workers for the Washington County reservations. This attempt was approved at the federal level but blocked at the County Medical Association level. Similar attempts to interest the Indian Public Health Service in Maine Indians has failed so far, and to date there is still not adequate health care for the reservation communities. Indian Health Coordinators for each reservation were established in 1971 and paid with funds from the Department of Indian Affairs budget. An important beginning in dealing with the serious alcohol abuse problem was begun in 1972 where a research-planning grant was secured from the federal government (NIAAA). This satellite program of the Department has gathered much heretofore unavailable information on a neglected area, held a successful "awareness" conference for Indian people, and has planned and secured funds for a comprehensive alcoholism program for Maine Indians, to begin operation in 1975. The three year grant will be for approximately \$727,000 to cover five Indian communities.

In 1971 a liason was established between the Department and the State Alcoholism Authority, and three Indian alcoholism counselors were hired for the first time to work directly with the reservation populations.

In 1973, a Houlton off-reservation Indian office was established to begin to help serve and inform off-reservation people of the social aids available to them and to collect data about off-reservation people.

1973 also saw the inception of a locally run repair program on the reservations using Department funds.

A significant part was played by the Department in the creation of an Indian inter-tribal police force in 1973, which through an LEAA grant will provide for trained tribal police, modern equipment, and an Indian Police Commissioner.

Through technical and Legislative assistance, as well as financial support to the Indian Housing Authorities, the Department has actually assisted the creation of 69 family housing units on the reservations by June 1974.

A handbook of Maine Indian Laws has been printed in book form for the first time and has already proved to be a valuable addition to the Department's informational printed matters.

In 1974 a VISTA grant was submitted by the Department for workers in five communities, and was funded.

The Department also participated actively in the Emergency Employment Act Program and the Summer Youth Program, whose enrollment has risen from an initial 12 persons to a total of 108 young people in the Summer of 1974.

Perhaps most importantly, constant Legislative efforts have resulted for the first time in adequate departmental budgeting in the past year.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		227,126	215,052	257,423	260,122	155,382	154,202
ALL OTHER		538,363	564,032	604,599	637,476	571,931	571,931
CAPITAL		16,040	26,583	2,500	1,000		300
EXPENDITURES **		781,529	805,727	864,522	898,598	727,313	726,433

GENERAL FUND	BAL FWD: NOT ENCUMB		2,463				
	BAL FWD: ENCUMBERED	29,590	69,129	45,378	45,368	45,378	45,368
	APPROP: PERSONAL	103,827	105,828	217,423	220,122	115,382	114,202
	ALL OTHER	531,774	539,019	562,549	595,476	561,531	561,531
	CAPITAL	40,115	405	2,500	1,000		300
	UNALLOCATED						
	TRANS WITHIN FUND	13,300	10,400	42,000	42,000	10,400	10,400
	OTHER						
	AVAILABLE **	724,206	727,244	863,900	903,966	732,691	731,301
	PERSONAL	105,275	105,828	217,423	220,122	115,382	114,202
	ALL OTHER	525,786	549,445	604,599	637,476	571,931	571,931
	CAPITAL	14,924	26,583	2,500	1,000		300
	EXPENDITURES **	645,385	681,856	824,522	858,598	687,313	686,433
	BALANCE LAPSED	6,629	10	10		10	
	BALANCE CARRIED	71,592	45,378	45,368	45,368	45,368	45,368

OTHER FUNDS	BAL FWD: NOT ENCUMB	19,397	34,954	3,586		3,586	
	FED REV: DEDICATED	151,934	90,575	36,414	40,000	36,414	40,000
	OTH REV: DEDICATED	525	600				
	OTHER						
	ELIGIBLE **	171,856	126,129	40,000	40,000	40,000	40,000
	BAL FWD: ENCUMB		1,358				
	ALLOC: PERSONAL					40,000	40,000
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			40,000	40,000		
	TRANS WITHIN FUND						
	OTHER	171,856	126,129				
	AVAILABLE **	171,856	127,487	40,000	40,000	40,000	40,000
	PERSONAL	121,851	109,224	40,000	40,000	40,000	40,000
	ALL OTHER	12,577	14,647				
	CAPITAL	1,116					
	EXPENDITURES **	135,544	123,871	40,000	40,000	40,000	40,000
	BALANCE LAPSED		30				
	BALANCE CARRIED	36,312	3,586				

PERSONNEL	GENERAL FUND	12.0	13.0	24.5	24.5	13.0	13.0
	OTHER FUNDS	15.0	22.0	4.0	4.0	4.0	4.0
	PERSONNEL **	27.0	35.0	28.5	28.5	17.0	17.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	151,934	90,575	36,414	40,000	36,414	40,000
	OTHER	525	600				
	REVENUES **	152,459	91,175	36,414	40,000	36,414	40,000

RECOMMENDED EXPENDITURES

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

		State Policy Area: 08 Human Services				PAGE 3-138
		DEPARTMENT OF INDIAN AFFAIRS				PAGE
		1	2	1+2	3	1+2+3
		CURRENT SERVICES	NEW OR EXPANDED SERVICES	SUB-TOTAL	CAPITAL CONSTRUCTION AND REPAIR	GRAND TOTAL
STATE GOALS	FISCAL YEAR					
01 Providing for the planning, authorization, administration, resources, operation & audit of State programs.	1975-76 1976-77	643,858 642,978	- -	643,858 642,978	10,400 10,400	654,258 653,378
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	73,055 73,055	- -	73,055 73,055	- -	73,055 73,055
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		73,055	-	73,055	-	727,313
TOTAL FOR FISCAL YEAR: 1976-77		73,055	-	73,055	-	726,433

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS							
	PERSONAL	227,126	215,752	228,942	230,382	155,382	154,202
	ALL OTHER	487,989	553,666	556,799	589,676	561,531	561,531
	CAPITAL	5,718	405	2,500	1,000		300
	EXPENDITURES **	720,833	769,123	788,241	821,056	716,913	716,033
GENERAL FUND							
	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	29,590	45,388	45,378	45,368	45,378	45,368
	APPROP: PERSONAL	103,827	105,828	188,942	190,380	115,382	114,202
	ALL OTHER	491,774	539,019	556,799	589,676	561,531	561,531
	CAPITAL	3,615	405	2,500	1,000		300
	UNALLOCATED						
	TRANS WITHIN FUND	8,500					
	OTHER						
	AVAILABLE **	637,306	690,640	793,619	826,424	722,291	721,401
	PERSONAL	105,275	105,828	188,942	190,380	115,382	114,202
	ALL OTHER	475,412	539,019	556,799	589,676	561,531	561,531
	CAPITAL	4,602	405	2,500	1,000		300
	EXPENDITURES **	585,289	645,252	748,241	781,056	676,913	676,033
	BALANCE LAPSED	6,629	10	10		10	
	BALANCE CARRIED	45,388	45,378	45,368	45,368	45,368	45,368
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	19,397	34,954	3,586		3,586	
	FED REV: DEDICATED	151,934	90,575	36,414	40,000	36,414	40,000
	OTH REV: DEDICATED	525	600				
	OTHER						
	ELIGIBLE **	171,856	126,129	40,000	40,000	40,000	40,000
	BAL FWD: ENCUMB		1,358				
	ALLOC: PERSONAL					40,000	40,000
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			40,000	40,000		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	171,856	126,129	40,000	40,000	40,000	40,000
	PERSONAL	121,851	109,224	40,000	40,000	40,000	40,000
	ALL OTHER	12,577	14,647				
	CAPITAL	1,116					
	EXPENDITURES **	135,544	123,871	40,000	40,000	40,000	40,000
	BALANCE LAPSED		30				
	BALANCE CARRIED	36,312	3,586				
PERSONNEL							
	GENERAL FUND	12.0	13.0	21.0	21.0	13.0	13.0
	OTHER FUNDS	15.0	22.0	4.0	4.0	4.0	4.0
	PERSONNEL **	27.0	35.0	25.0	25.0	17.0	17.0
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	151,934	90,575	36,414	40,000	36,414	40,000
	OTHER	525	600				
	REVENUES **	152,459	91,175	36,414	40,000	36,414	40,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 11165 DEPARTMENT OF INDIAN AFFAIRS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0152 INDIAN AFFAIRS - ADMINISTRATION
VALUE: 423

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-140

PROGRAM PURPOSE:

Develop and administer programs aimed at social, health and economical betterment for the Indian tribes in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Indian Affairs exercises "general supervision" over the Indian tribes of Maine, including administration of welfare, regulation of Indian hunting and fishing licenses, planning and research in health areas, oversees tribal elections, collects tribal censuses from tribal clerks, certifies eligibility for tribal membership, submits legislative bills in behalf of Indians, provides some technical assistance to tribal enterprises, acts as an advocate for the Maine tribes, maintains fiscal and general records, and provides financial and technical assistance to the Indian Housing Authorities.

The Department of Indian Affairs maintains four field offices: Calais, Old Town, Bangor and Houlton. The Calais, Old Town and Houlton offices are funded by the State of Maine and the Bangor is currently staffed by E.E.A., Department of Labor, with this Department funding all operating expenses including travel. The Calais and Old Town offices are in daily contact with Indian communities to provide assistance and medical treatment as needed.

The Bangor and Houlton off-reservation Indian offices were established to begin to help serve and inform off-reservation people of the social aids available to them.

HIGHLIGHTS OF REQUEST:

Due to increased inflation and high rate of unemployment and members of the Tribe returning to the reservations, we feel that our projection of cost increase is very minimal. We have numerous requests weekly for assistance to off-reservation Indians and in some instances have honored them. Funds are badly needed for these individuals also.

SPECIAL FISCAL NOTES:

In our Part II budget we have requested funds to continue employment of our full-time director and secretary. Funds will terminate March 31, 1975. This office has been essential to this Department since January 1972 in carrying out the Indian alcoholism program on and off-reservation as well as offering other assistance to the Indian people.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 11165 DEPARTMENT OF INDIAN AFFAIRS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0152 INDIAN AFFAIRS - ADMINISTRATION
 VALUE: 423

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-141

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	227,126	215,052	162,355	161,748	155,382	154,202
	ALL OTHER	442,472	480,623	514,700	543,700	488,476	488,476
	CAPITAL	5,718	405	2,500	1,000		300
	EXPENDITURES **	675,316	696,080	679,555	706,448	643,858	642,978

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	29,590	45,388	45,378	45,368	45,378	45,368
	APPROP: PERSONAL	103,827	105,828	122,355	121,748	115,382	114,202
	ALL OTHER	451,257	465,976	514,700	543,700	488,476	488,476
	CAPITAL	3,615	405	2,500	1,000		300
	UNALLOCATED						
	TRANS WITHIN FUND	3,500					
	OTHER						
	AVAILABLE **	591,789	617,597	684,933	711,816	649,236	648,346
	PERSONAL	105,275	105,828	122,355	121,748	115,382	114,202
	ALL OTHER	429,895	465,976	514,700	543,700	488,476	488,476
	CAPITAL	4,602	405	2,500	1,000		300
	EXPENDITURES **	539,772	572,209	639,555	666,448	603,858	602,978

	BALANCE LAPSED	6,629	10	10		10	
	BALANCE CARRIED	45,388	45,378	45,368	45,368	45,368	45,368

OTHER FUNDS	BAL FWD: NOT ENCUMB	19,397	34,954	3,586		3,586	
	FED REV: DEDICATED	151,934	90,575	36,414	40,000	36,414	40,000
	OTH REV: DEDICATED	525	600				
	OTHER						
	ELIGIBLE **	171,856	126,129	40,000	40,000	40,000	40,000
	BAL FWD: ENCUMB		1,358				
	ALLOC: PERSONAL					40,000	40,000
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			40,000	40,000		
	TRANS WITHIN FUND						
	OTHER	171,856	126,129				
	AVAILABLE **	171,856	127,487	40,000	40,000	40,000	40,000
	PERSONAL	121,851	109,224	40,000	40,000	40,000	40,000
	ALL OTHER	12,577	14,647				
	CAPITAL	1,116					
	EXPENDITURES **	135,544	123,871	40,000	40,000	40,000	40,000

	BALANCE LAPSED		30				
	BALANCE CARRIED	36,312	3,586				

PERSONNEL	GENERAL FUND	12.0	13.0	13.0	13.0	13.0	13.0
	OTHER FUNDS	15.0	22.0	4.0	4.0	4.0	4.0
	PERSONNEL **	27.0	35.0	17.0	17.0	17.0	17.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	151,934	90,575	36,414	40,000	36,414	40,000
	OTHER	525	600				
	REVENUES **	152,459	91,175	36,414	40,000	36,414	40,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0153 INDIAN HOUSING AUTHORITY - PENOBSCOT TRIBAL RESERVATION
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-142

PROGRAM PURPOSE:

To secure and maintain an adequate water and sewer system, a community building and a housing program.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Submission of Federal applications and budgets.
2. Acquisition of water and sewer construction easements.
3. Maintenance of bookkeeping records.

HIGHLIGHTS OF REQUEST:

The Penobscot Tribal Reservation Housing Authority has expended much time in the acquisition of programs for the Penobscot Reservation because of the reluctance of Federal agencies to fund the Authority. It has also encountered problems with regard to title searching which has resulted in nearly two (2) years of researching geneological information.

At present the community building is under construction and we are also in the process of securing easements for the water and sewer system. Construction of the system will commence in October of this year and should be completed in October, 1975. At that time the Penobscot Tribal Reservation Housing Authority will need tools and equipment for the operation of the treatment plant and utilities and supplies for the maintenance of the water and sewer system.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
 GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0153 INDIAN HOUSING AUTHORITY - PENOBSCOT TRIBAL RESERVATION
 VALUE: 522

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			6,870	7,214		
ALL	ALL OTHER	13,854	19,297	15,989	17,056	19,300	19,300
FUNDS	CAPITAL						
	EXPENDITURES **	13,854	19,297	22,859	24,270	19,300	19,300

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			6,870	7,214		
	ALL OTHER	8,854	19,297	15,989	17,056	19,300	19,300
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	5,112					
	OTHER						
	AVAILABLE **	13,854	19,297	22,859	24,270	19,300	19,300
	PERSONAL			6,870	7,214		
	ALL OTHER	13,854	19,297	15,989	17,056	19,300	19,300
	CAPITAL						
	EXPENDITURES **	13,854	19,297	22,859	24,270	19,300	19,300

	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: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0154 INDIAN HOUSING AUTHORITY - PLEASANT POINT PASSAMAQUODDY
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-144

PROGRAM PURPOSE:

To provide adequate housing on the Indian Reservation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Indian Affairs provides technical assistance to the Housing Authorities and maintenance services for Water and Sewerage Treatment as well as matching resources. In addition to this, the Housing Authority has acquired Federal money to help achieve its goal.

HIGHLIGHTS OF REQUEST:

In the Fiscal year ending June 30, 1974, the new housing was nearly complete as was the Sewerage and Water extension program. Continued funding for the maintenance and operational costs of the Housing Authority must be made.

SPECIAL FISCAL NOTES:

Salaries for two maintenance men and one Account Clerk I are included in the total amount requested.

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 1100J DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
 GOAL: 36 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0154 INDIAN HOUSING AUTHORITY - PLEASANT POINT PASSAMAQUODDY
 VALUE: 432

PAGE 3-145

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			25,879	26,619		
ALL	ALL OTHER	13,896	20,091	11,450	13,150	20,100	20,100
FUNDS	CAPITAL						
	EXPENDITURES **	13,896	20,091	37,329	39,769	20,100	20,100

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				25,879	26,619		
ALL OTHER	13,896	20,091	11,450	13,150	20,100	20,100	
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **	13,896	20,091	37,329	39,769	20,100	20,100	
PERSONAL			25,879	26,619			
ALL OTHER	13,896	20,091	11,450	13,150	20,100	20,100	
CAPITAL							
EXPENDITURES **	13,896	20,091	37,329	39,769	20,100	20,100	

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
OTHER FUNDS		3.0
PERSONNEL **		3.0

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

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0155 INDIAN HOUSING AUTHORITY - INDIAN TOWNSHIP PASSAMAQUODDY
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-146

PROGRAM PURPOSE:

To provide adequate housing on the Indian Reservation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Indian Affairs provides technical assistance to the Housing Authorities and maintenance services for Water and Sewerage Treatment as well as matching resources. In addition to this, the Housing Authority has acquired Federal money to help achieve its goal.

HIGHLIGHTS OF REQUEST:

In the Fiscal year ending June 30, 1974, the new housing was nearly complete as was the Sewerage and Water extension program. Continued funding for the maintenance and operational costs of the Housing Authority must be made.

SPECIAL FISCAL NOTES:

Salaries for two maintenance men and one Account Clerk I are included in the total amount requested.

PART: 1 CURRENT SERVICES
 POLICY: 38 HUMAN SERVICES
 UMBRELLA: 11036 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
 GOAL: 36 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 3155 INDIAN HOUSING AUTHORITY - INDIAN TOWNSHIP PASSAMAQUODDY
 VALUE: 432

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-147

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			33,838	34,799		
ALL	ALL OTHER	17,767	33,655	14,660	15,770	33,655	33,655
FUNDS	CAPITAL						
	EXPENDITURES **	17,767	33,655	48,498	50,569	33,655	33,655

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				33,838	34,799		
ALL OTHER	17,767	33,655	14,660	15,770	33,655	33,655	
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **	17,767	33,655	48,498	50,569	33,655	33,655	
PERSONAL			33,838	34,799			
ALL OTHER	17,767	33,655	14,660	15,770	33,655	33,655	
CAPITAL							
EXPENDITURES **	17,767	33,655	48,498	50,569	33,655	33,655	
BALANCE LAPSED							
BALANCE CARRIED							

OTHER BAL FWD: NOT ENCUMB						
FUNDS 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		4.0	4.0	
OTHER FUNDS				
PERSONNEL **		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.

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	643,858 642,978	- -	643,858 642,978	10,400 10,400	654,258 653,378
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	73,055 73,055	- -	73,055 73,055	- -	73,055 73,055
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	73,055	-	73,055	-	727,313
TOTAL FOR FISCAL YEAR:		1976-77	73,055	-	73,055	-	726,433

State Policy Area: 08 Human Services

PAGE
PAGE 3-148

DEPARTMENT OF INDIAN AFFAIRS

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			28,481		29,742	
	ALL OTHER			5,800		5,800	
	CAPITAL						
	EXPENDITURES **			34,281		35,542	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			28,481		29,742	
	ALL OTHER			5,800		5,800	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			34,281		35,542	
	PERSONAL			28,481		29,742	
	ALL OTHER			5,800		5,800	
	CAPITAL						
	EXPENDITURES **			34,281		35,542	

	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			3.5		3.5	
	OTHER FUNDS						
	PERSONNEL **			3.5		3.5	

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

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 11165 DEPARTMENT OF INDIAN AFFAIRS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0152 INDIAN AFFAIRS - ADMINISTRATION
VALUE: 423

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-150

PROGRAM PURPOSE:

Develop and administer programs aimed at social health and economic betterment for the Indian Tribes in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Our Director of Community Development currently maintains the Bangor office and provides technical assistance to Indians within the State. His present salary is being funded through the Emergency Employment Act of 1971.

For six months the Executive Council granted the Department permission to use funds from "All Other" to assist the accountant. Also, the two secretaries have helped when they had time available.

HIGHLIGHTS OF REQUEST:

Due to expansion of existing services and the addition of Federal Programs, we currently lack the necessary staff to meet the demands of the increased workload. We have requested this position for the past four years. In order for us to maintain our existing services, we need the Account Clerk I.

Since the State and Federal Governments have declared the number one health problem amongst the Indian people nationally and in Maine to be alcoholism and its allied problems, the Department of Indian Affairs directed Federally and Statewide must treat this problem as having a number one priority in its reservation communities and its people who live in Aroostook County and the Bangor area. The Bangor area is the most heavily populated area with Indian people in addition to being a focal point for Indian people in transit from Aroostook County and Canada. Bangor is the Medical Center for Eastern Maine with its three general hospitals and State institution. It consists of the only alcohol rehabilitation center, the ARC and Halfway House in the area which both off and on reservation Indian people can readily utilize. This has created many more problems for the Department of Indian Affairs and has necessitated an Area Bangor office with local representation.

Chaplain was on part-time and now is on full-time.

SPECIAL FISCAL NOTES:

The director in Bangor is paid by E.E.A. This program will terminate as of March 1975. Cost of maintaining the Bangor office is currently being paid from "All Other". Funds are needed for rent, supplies and utilities.

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 11165 DEPARTMENT OF INDIAN AFFAIRS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0152 INDIAN AFFAIRS - ADMINISTRATION
 VALUE: 423

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-151

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			20,291	21,142		
FUNDS	ALL OTHER			5,800	5,800		
	CAPITAL						
	EXPENDITURES **			26,091	26,942		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			20,291	21,142		
	ALL OTHER			5,800	5,800		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			26,091	26,942		
	PERSONAL			20,291	21,142		
	ALL OTHER			5,800	5,800		
	CAPITAL						
	EXPENDITURES **			26,091	26,942		

	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			2.5	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: 08 HUMAN SERVICES
UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0153 INDIAN HOUSING AUTHORITY - PENOBSCOT TRIBAL RESERVATION
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-152

PROGRAM PURPOSE:

To operate the wastewater treatment facilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

N/A

HIGHLIGHTS OF REQUEST:

The completion of the water and sewer system in 1975 will necessitate the employment of a treatment plant operator. This person will be responsible for maintaining the water and sewer system.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 11167 HOUSING AUTHORITIES (FOR TRIBAL RESERVATIONS)
 GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0153 INDIAN HOUSING AUTHORITY - PENOBSCOT TRIBAL RESERVATION
 VALUE: 522

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-153

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			8,190		8,600	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			8,190		8,600	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			8,190		8,600	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			8,190		8,600	
	PERSONAL			8,190		8,600	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			8,190		8,600	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	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			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: 08 HUMAN SERVICES
UMBRELLA: 11000 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 11165 DEPARTMENT OF INDIAN AFFAIRS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0156 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - INDIAN AFFAIRS
VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-154

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:

Repairs:

Appropriation request included in Bureau of Public Improvements

42,000	42,000	10,400	10,400
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PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 1100 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 11165 DEPARTMENT OF INDIAN AFFAIRS
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 3156 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - INDIAN AFFAIRS
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-155

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

	PERSONAL						
ALL	ALL OTHER	50,374	10,426	42,000	42,000	10,400	10,400
FUNDS	CAPITAL	10,322	26,178				
	EXPENDITURES **	60,696	36,604	42,000	42,000	10,400	10,400

GENERAL BAL FWD: NOT ENCUMB			2,463				
FUND BAL FWD: ENCUMBERED			23,741				
APPROP: PERSONAL							
	ALL OTHER	40,000					
	CAPITAL	36,500					
	UNALLOCATED						
TRANS WITHIN FUND		10,400	10,400	42,000	42,000	10,400	10,400
OTHER							
	AVAILABLE **	86,900	36,604	42,000	42,000	10,400	10,400
	PERSONAL						
	ALL OTHER	50,374	10,426	42,000	42,000	10,400	10,400
	CAPITAL	10,322	26,178				
	EXPENDITURES **	60,696	36,604	42,000	42,000	10,400	10,400
BALANCE LAPSED							
BALANCE CARRIED		26,204					

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:

Many changes took place during the past five years in the Department of Mental Health and Corrections and the following is an abbreviated account of many of these changes.

The basic philosophy of the Department was converted to the belief that all human beings have the right to dignity and are entitled to all the rights and freedom from restraint as they can handle. The focus of the Department was aimed at "those we serve" rather than the good of the establishment.

Management by goals and objectives was effected for all 10 institutions and the agencies within the department.

There was a general decline of institutional population to well over 50%. For example the general daily average residence in January of 1969 was 4,885. As of November, 1974 the figure was 2,120.

Advocacy system was effected within all institutions, whereby staff people were hired to protect and promote the human and civil rights of all patients and inmates. This has resulted in the adoption of a policy of "least restrictive alternative."

A major improvement is the integration of the various systems within the Department.

Many new programs have been developed toward the mentally retarded and developmentally disabled.

Unitization and accreditation of the Augusta Mental Health Institute.

The Maximum Security Building of the Augusta Mental Health Institute was closed as well as the farm and the use of the buildings by other State agencies.

The Children's Psychiatric Hospital at Pineland was closed down and better facilities and treatment for the emotionally disturbed youngsters were purchased from private agencies for those requiring residential care.

The Women's Correctional Center at Skowhegan was closed down and the residents transferred to suitable quarters at the Stevens School in Hallowell.

The furlough and work release programs were greatly and successfully expanded in the adult correctional institutions.

Major changes were made in the requirements of parole, and the Parole Board was expanded from three to five members; also a department official was eliminated as a member of the Board.

Great development was accomplished in the regional mental health and mental retardation systems. There are now eight community mental health centers and six mental retardation regions.

A much stronger consumer voice in departmental affairs has been instituted. In addition to advocacy, patient-inmate councils have been established in all institutions and former patients have been named to mental health committees. Maine was selected along with Ohio as the two states in the country to participate in a State Program Development program of the National Institute of Mental Health. A much more comprehensive and valuable Information System was established to provide better evaluation and accountability.

Several new programs in Corrections were established through L.E.A.A. sponsorship.

Two new Centers for the mentally retarded were established at the Elizabeth Levinson Center in Bangor and the Aroostook Residential Center in Presque Isle.

Standards of county jails were established and enforced by the Department. Five "status" offenses of juveniles as causes for institutionalization were eliminated by the Legislature so that no juvenile can now be institutionalized for an offense for which an adult could not be.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	25,772,302	24,394,462	29,653,155	30,683,150	25,470,587	26,122,413
	ALL OTHER	8,950,403	11,074,887	14,410,557	15,181,612	10,714,017	10,684,001
	CAPITAL	2,068,606	4,454,281	5,123,156	495,786	428,991	210,580
	EXPENDITURES **	36,791,311	40,523,630	49,186,868	46,360,548	36,614,195	37,016,934
GENERAL FUND		280,701	3,300,401	242,135	73,284	242,138	242,138
BAL FWD: NOT ENCUMB		280,701	3,300,401	242,135	73,284	242,138	242,138
BAL FWD: ENCUMBERED		1,051,401	2,056,719	1,568,213	1,559,271	1,568,213	1,555,163
APPROP: PERSONAL		23,826,123	23,742,200	28,671,065	29,756,609	24,488,500	25,195,872
ALL OTHER		6,226,627	6,312,276	10,816,461	11,561,878	7,499,439	7,501,191
CAPITAL		3,076,242	175,111	4,760,021	378,514	270,536	167,583
UNALLOCATED		702,000					
TRANS WITHIN FUND		2,365,059	226,479	563,165	505,475	227,489	227,489
OTHER							
AVAILABLE **		37,528,153	35,815,186	46,621,066	43,835,031	34,296,315	34,889,436
PERSONAL		24,668,599	23,787,298	28,671,065	29,756,609	24,488,500	25,195,872
ALL OTHER		6,807,146	6,637,164	11,339,468	12,054,428	7,726,928	7,728,680
CAPITAL		631,185	3,569,647	4,904,701	452,789	270,536	167,583
EXPENDITURES **		32,106,930	33,994,129	44,975,237	42,263,826	32,435,964	33,092,135
BALANCE LAPSED		64,103	10,706	13,274	12,050	13,050	12,050
BALANCE CARRIED		5,357,120	1,810,351	1,632,555	1,559,155	1,797,301	1,785,301
OTHER FUNDS		3,371,694	2,260,844	539,472	349,500	539,472	523,755
BAL FWD: NOT ENCUMB		3,371,694	2,260,844	539,472	349,500	539,472	523,755
FED REV: DEDICATED		1,525,216	2,623,752	2,177,810	2,190,753	2,177,810	2,190,753
OTH REV: DEDICATED		1,640,308	1,821,029	1,845,163	1,863,323	1,845,163	1,863,323
OTHER		243,000					
ELIGIBLE **		6,780,218	6,705,625	4,562,445	4,403,576	4,562,445	4,577,831
BAL FWD: ENCUMB		573,475	404,468	35,679	36,933	35,679	35,547
ALLOP: PERSONAL				552,892	546,129	982,087	926,541
ALL OTHER				2,716,260	2,765,043	2,972,557	2,940,321
CAPITAL				51,121	34,731	158,455	42,997
UNALLOCATED				1,197,882	1,013,383		
TRANS WITHIN FUND		-4,000					
OTHER		6,780,218	6,705,625	44,290	44,290	538,755	682,972
AVAILABLE **		7,349,693	7,110,093	4,598,124	4,440,569	4,687,533	4,628,378
PERSONAL		1,103,703	1,207,164	982,087	926,541	982,087	926,541
ALL OTHER		2,143,257	4,437,703	3,071,089	3,127,184	2,987,689	2,955,321
CAPITAL		1,437,421	884,634	158,455	42,997	158,455	42,997
EXPENDITURES **		4,684,381	6,529,501	4,211,631	4,096,722	4,128,231	3,924,859
BALANCE LAPSED			5,441				
BALANCE CARRIED		2,665,312	575,151	386,493	343,847	559,302	703,519
PERSONNEL		2,909.0	2,792.0	2,890.5	2,890.5	2,761.0	2,761.0
GENERAL FUND		2,909.0	2,792.0	2,890.5	2,890.5	2,761.0	2,761.0
OTHER FUNDS		147.0	144.0	100.5	97.0	100.5	97.0
PERSONNEL **		3,056.0	2,936.0	2,991.0	2,987.5	2,861.5	2,858.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		1,278,276	1,190,947	1,434,632	1,444,132	1,434,632	1,444,132
OTHER FUNDS: FEDERAL		1,525,216	2,623,752	2,177,810	2,190,753	2,177,810	2,190,753
OTHER		1,640,308	1,821,029	1,845,163	1,863,323	1,845,163	1,863,323
REVENUES **		4,443,800	5,635,728	5,457,605	5,498,208	5,457,605	5,498,208

RECOMMENDED EXPENDITURES

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

		State Policy Area: 08 Human Services				PAGE 3-158
		DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS				
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	908,069 894,688	- -	908,069 894,688	- -	908,069 894,688
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	35,100,047 35,660,448	- -	35,100,047 35,660,448	462,189 313,969	35,562,236 35,974,417
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.	1975-76 1976-77	143,890 147,889	- -	143,890 147,889	- -	143,890 147,889
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	36,152,006	-	36,152,006	462,189	36,614,195
TOTAL FOR FISCAL YEAR:	1976-77	36,703,025	-	36,703,025	313,969	37,016,994

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	25,772,170	24,994,462	27,951,357	28,784,029	25,470,587	26,122,413
ALL	ALL OTHER	8,647,872	10,823,453	11,892,418	12,757,294	10,487,128	10,456,512
FUNDS	CAPITAL	269,322	481,232	507,404	414,531	194,291	124,100
	EXPENDITURES **	34,689,364	36,299,147	40,351,179	41,955,854	36,152,006	36,703,025

GENERAL	BAL FWD: NOT ENCUMB	224,053	127,129				
FUND	BAL FWD: ENCUMBERED	820,432	1,688,387	1,522,553	1,548,661	1,522,553	1,569,553
	APPROP: PERSONAL	23,826,123	23,742,200	26,969,270	27,857,488	24,488,500	25,195,872
	ALL OTHER	6,226,627	6,312,276	8,860,437	9,641,960	7,499,439	7,501,191
	CAPITAL	2,864,2	175,111	457,949	378,114	144,836	87,583
	UNALLOCATED	150,000					
	TRANS WITHIN FUND	1,760,004					
	OTHER						
	AVAILABLE **	33,215,881	32,445,103	37,810,29	39,426,123	33,655,328	34,294,199
	PERSONAL	24,668,599	23,787,298	26,969,270	27,857,488	24,488,500	25,195,872
	ALL OTHER	6,521,102	6,386,560	8,821,329	9,630,110	7,499,439	7,501,191
	CAPITAL	148,711	338,692	457,949	378,114	144,836	87,583
	EXPENDITURES **	31,338,412	30,512,550	36,248,548	37,865,612	32,132,775	32,784,646
	BALANCE LAPSED	61,953	10,000	13,000	12,000	13,000	12,000
	BALANCE CARRIED	1,815,516	1,522,553	1,548,661	1,548,511	1,509,553	1,497,553

OTHER	BAL FWD: NOT ENCUMB	1,803,952	1,645,796	384,315	300,743	384,315	474,998
FUNDS	FED REV: DEDICATED	1,525,216	2,623,752	2,177,810	2,190,753	2,177,810	2,190,753
	OTH REV: DEDICATED	1,637,626	1,818,429	1,842,563	1,860,723	1,842,563	1,860,723
	OTHER						
	ELIGIBLE **	4,966,794	6,087,977	4,444,688	4,352,219	4,444,688	4,526,474
	BAL FWD: ENCUMB	158,009	124,055	35,679	36,993	35,679	35,547
	ALLOC: PERSONAL			552,832	546,129	982,087	926,541
	ALL OTHER			2,716,260	2,765,043	2,972,557	2,940,321
	CAPITAL			38,241	28,251	49,455	36,517
	UNALLOCATED			1,097,295	1,012,796		
	TRANS WITHIN FUND	-4,000					
	OTHER	4,966,794	6,087,977			489,998	638,095
	AVAILABLE **	5,120,893	6,212,032	4,440,367	4,389,212	4,529,776	4,577,021
	PERSONAL	1,103,571	1,207,164	982,087	926,541	982,087	926,541
	ALL OTHER	2,126,770	4,436,893	3,071,89	3,127,184	2,987,689	2,955,321
	CAPITAL	120,611	142,540	49,455	36,517	49,455	36,517
	EXPENDITURES **	3,350,952	5,786,597	4,102,631	4,090,242	4,019,231	3,918,379
	BALANCE LAPSED		5,441				
	BALANCE CARRIED	1,769,851	419,994	337,736	298,970	510,545	658,642

PERSONNEL	GENERAL FUND	2,909.0	2,792.0	2,761.0	2,761.0	2,761.0	2,761.0
	OTHER FUNDS	147.0	144.0	100.5	97.0	100.5	97.0
	PERSONNEL **	3,056.0	2,936.0	2,861.5	2,858.0	2,861.5	2,858.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	1,278,276	1,190,947	1,434,632	1,444,132	1,434,632	1,444,132
	OTHER FUNDS: FEDERAL	1,525,216	2,623,752	2,177,810	2,190,753	2,177,810	2,190,753
	OTHER	1,637,626	1,818,429	1,842,563	1,860,723	1,842,563	1,860,723
	REVENUES **	4,441,118	5,633,128	5,455,005	5,495,608	5,455,005	5,495,608

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0164 MH & C - DEPARTMENTAL OPERATIONS
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-160

PROGRAM PURPOSE:

General administration and supervision of the mental health, mental retardation and correctional programs and institutions of the State of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Pursuant to the responsibilities defined by statute, assessment of the needs of patients, inmates, clients and legislatively determined support of programs, the Commissioner establishes broad policies which are translated into specific goals and objectives by the directors of the Bureaus of Mental Health, Corrections, Retardation and Administrative Services for the separate programs. The Commissioner and members of his staff using these goals and objectives monitor the effectiveness and efficiency of the services of the Department. Accountability is also exercised through the established mechanisms of the monitoring agencies of the State.

HIGHLIGHTS OF REQUEST:

The request will provide resources for the continuation of institutional and community services in mental health, corrections and mental retardation, including probation and parole and child care in the Military and Naval Children's Home. Specialist technical assistance is provided to the programs of the department from the administration of the department.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 GOAL: 11 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0164 MH & C - DEPARTMENTAL OPERATIONS
 VALUE: 422

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-161

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	713,873	715,958	829,485	822,888	788,011	777,630
	ALL OTHER	131,188	240,690	149,923	156,705	115,558	115,558
	CAPITAL	5,641	3,590	6,600	6,600	4,500	1,500
	EXPENDITURES **	850,702	960,238	986,008	986,193	908,069	894,688

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	115	966	966	966	966	966
	APPROP: PERSONAL	739,699	509,750	829,485	822,888	788,011	777,630
	ALL OTHER	132,902	240,690	149,923	156,705	115,558	115,558
	CAPITAL	5,825	3,590	6,600	6,600	4,500	1,500
	UNALLOCATED						
	TRANS WITHIN FUND	1,588	206,208				
	OTHER						
	AVAILABLE **	880,129	961,204	986,974	987,159	909,035	895,654
	PERSONAL	713,873	715,958	829,485	822,888	788,011	777,630
	ALL OTHER	131,188	240,690	149,923	156,705	115,558	115,558
	CAPITAL	5,641	3,590	6,600	6,600	4,500	1,500
	EXPENDITURES **	850,702	960,238	986,008	986,193	908,069	894,688

	BALANCE LAPSED	28,461					
	BALANCE CARRIED	966	966	966	966	966	966

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	59.0	56.0	56.0	56.0	56.0	56.0
	OTHER FUNDS						
	PERSONNEL **	59.0	56.0	56.0	56.0	56.0	56.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	995	1,000	1,000	1,000	1,000	1,000
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	995	1,000	1,000	1,000	1,000	1,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14193 BUREAU OF MENTAL HEALTH
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0121 COMMUNITY MENTAL HEALTH SERVICES
VALUE: 332

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-162

PROGRAM PURPOSE:

To provide financial assistance to community mental health services.

DESCRIBE THE METHODS USED TO SERVE THE PURPOSE:

One dollar per capita annually is provided to each of Maine's eight Community Mental Health Center areas. The amount provided...together with local funds, fees and contract income, resources assigned (financial and personnel) from Augusta and Bangor Mental Health Institutes, and (in six of the eight areas) Federal grant assistance provide the financial resources to support comprehensive local mental health services.

HIGHLIGHTS OF REQUEST:

a) In each area the responsible agency provides direct services including inpatient, outpatient, emergency and partial hospitalization care for individuals with mental health problems. The agencies also provide mental health education and consultation as indirect services. They serve to screen patients going to the two state hospitals and provide aftercare services for discharged patients. Each grantee performs its responsibilities as a component part of a coordinated comprehensive mental health service system.

SPECIAL FISCAL NOTES:

The basic appropriation is augmented by (1) an annual Federal grant (presently \$102,500); (2) supplementing grants from the Mental Health Improvement Fund (presently \$378,000); (3) shared resources from Augusta and Bangor Mental Health Institutes (presently \$715,567 and \$740,348); and (4) assigned State employees (5) continuing support to community mental retardation services is allocated by the Bureau of Mental Retardation (\$70,000).

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	48,750	56,100				
	ALL OTHER	2,263,522	3,569,552	3,381,730	3,406,511	3,358,702	3,360,454
	CAPITAL	14,989					
	EXPENDITURES **	2,327,261	3,625,652	3,381,730	3,406,511	3,358,702	3,360,454

GENERAL FUND	BAL FWD: NOT ENCUMB	20,190					
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	1,063,663	1,063,663	1,779,230	1,804,011	1,756,202	1,757,954
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	-70,000	-70,000				
	OTHER						
	AVAILABLE **	1,013,853	993,663	1,779,230	1,804,011	1,756,202	1,757,954
	PERSONAL						
	ALL OTHER	1,013,853	993,663	1,779,230	1,804,011	1,756,202	1,757,954
	CAPITAL						
	EXPENDITURES **	1,013,853	993,663	1,779,230	1,804,011	1,756,202	1,757,954
	BALANCE LAPSED						
	BALANCE CARRIED						
OTHER FUNDS	BAL FWD: NOT ENCUMB	950,586	961,918	32,178	32,178	32,178	32,178
	FED REV: DEDICATED	165,013	201,700	102,500	102,500	102,500	102,500
	OTH REV: DEDICATED	1,267,350	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	OTHER						
	ELIGIBLE **	2,302,949	2,663,618	1,634,678	1,634,678	1,634,678	1,634,678
	BAL FWD: ENCUMB	248	8,871	8,322	8,322	8,322	8,322
	ALLOC: PERSONAL						
	ALL OTHER			1,462,500	1,462,500	1,602,500	1,602,500
	CAPITAL						
	UNALLOCATED			172,178	172,178		
	TRANS WITHIN FUND	-99,000					
	OTHER	2,302,949	2,663,618			32,178	32,178
	AVAILABLE **	2,284,197	2,672,489	1,643,000	1,643,000	1,643,000	1,643,000
	PERSONAL	48,750	56,100				
	ALL OTHER	1,249,669	2,575,889	1,602,500	1,602,500	1,602,500	1,602,500
	CAPITAL	14,989					
	EXPENDITURES **	1,313,408	2,631,989	1,602,500	1,602,500	1,602,500	1,602,500
PERSONNEL	BALANCE LAPSED						
	BALANCE CARRIED	970,789	40,500	40,500	40,500	40,500	40,500
	GENERAL FUND						
	OTHER FUNDS	6.0	6.0				
	PERSONNEL **	6.0	6.0				
REVENUES-----	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	165,013	201,700	102,500	102,500	102,500	102,500
	OTHER	1,267,350	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	REVENUES **	1,432,363	1,701,700	1,602,500	1,602,500	1,602,500	1,602,500

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14194 AUGUSTA MENTAL HEALTH INSTITUTE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 49 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
PROGRAM: 0105 AUGUSTA MENTAL HEALTH INSTITUTE
VALUE: 111

PROGRAM PURPOSE:

The Augusta Mental Health Institute is charged by statute with the responsibility to provide hospitalization of the mentally ill. It's mission is to treat and restore to optimal mental, social, medical health, vocational and economic usefulness citizens who require long-term 24-hour psychiatric services from communities in Somerset and Kennebec Counties; Franklin, Oxford and Androscoggin Counties; Cumberland County; York, Sagadahoc and Lincoln Counties.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Institute utilizes a full range of generally recognized treatment and rehabilitation modalities to provide in-patient services. These are delivered by multidisciplinary treatment teams. The specialties of Psychiatry, Psychology, Social Work, Nursing, and the Activity Therapies are represented on each team, together with Mental Health Workers trained as generalists. The teams are organized in four geographic units whose service areas correspond to the service areas of five Community Mental Health Centers. The Centers pre-screen admissions and provide after-care to former Institute in-patients in the community; thus making possible the optimum utilization of the Institute as a specialized treatment facility for only those who require these services. The Treatment teams services are supplemented by specialized patient education and rehabilitation services and by general medical services to meet the patients's physical needs. A psychiatric nursing home unit provides residential care and treatment for those patients requiring nursing home care but whose psychiatric disabilities still preclude placement in community nursing homes. Formerly, the Institute attempted to provide minimal aftercare services at the Institute for those patients who were convalescing in their home communities in Southern and Central Maine, a service area of over 600,000 population. Now, the Institute provides the medication and personnel to perform this service at Community Mental Health Centers, in order to make possible greatly improved and expanded services in or close to the patient's home communities. Ongoing treatment evaluation provides frequent feedback as to program effectiveness.

HIGHLIGHTS OR REQUEST:

The Augusta Mental Health Institute proposes to continue providing the services outlined above. Within that context we expect to increase the cooperative relationships with the Community Mental Health Centers and, with current levels of staffing and of other resources, to improve both the quality and quantity of treatment programs. This is to be achieved primarily through feedback from evaluation systems and placing high priority on in-service training--staff development. Current programming has achieved a major reduction in the in-patient census of the Augusta Mental Health Institute. Without the above changes, major increases in personal services would have been necessary in order to maintain minimal services. It has also made possible, in March 1973, full accreditation by the Joint Commission on the Accreditation of Hospitals, certification as a provider of Medicare services in our entire psychiatric hospitals as well as in our infirmary and as a provider of Medicaid services in our psychiatric nursing home unit. Continued accreditation and certification will be dependent upon maintaining at least the present levels of service and staffing ratios.

SPECIAL FISCAL NOTES:

In account 1550.1 the Institute has transferred to Community Mental Health Center Services thirty positions and funds amounting to \$423,067.00 in request year 1975-76 and \$447,848.00 in request year 1976-77. This transfer reduces the Institute's departmental requests accordingly.

PART: 1 CURRENT SERVICES
 POLICY: 38 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14194 AUGUSTA MENTAL HEALTH INSTITUTE
 GOAL: 34 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 49 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
 PROGRAM: 0105 AUGUSTA MENTAL HEALTH INSTITUTE
 VALUE: 111

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-165

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL	6,650,983	6,615,677	7,186,144	7,352,344	6,236,392	6,354,523
ALL	ALL OTHER	1,358,353	1,342,623	1,733,738	1,906,287	1,487,690	1,399,285
FUNDS	CAPITAL	53,754	83,517	75,301	76,778	20,628	14,025
	EXPENDITURES **	8,062,790	8,041,817	8,995,183	9,335,409	7,664,710	7,767,833

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	308,155	492,619	552,629	539,629	552,629	539,629
	APPROP: PERSONAL	6,440,700	6,553,453	7,055,400	7,278,909	6,105,648	6,281,088
	ALL OTHER	1,408,107	1,382,067	1,710,165	1,891,164	1,384,652	1,384,652
	CAPITAL	62,808	67,146	71,601	76,778	16,928	14,025
	UNALLOCATED						
	TRANS WITHIN FUND	219,509	-84,040				
	OTHER						
	AVAILABLE **	8,439,279	8,411,245	9,389,795	9,786,480	8,059,857	8,219,394
	PERSONAL	6,561,019	6,469,403	7,055,400	7,278,909	6,105,648	6,281,088
	ALL OTHER	1,330,579	1,312,067	1,710,165	1,891,164	1,384,652	1,384,652
	CAPITAL	48,675	67,146	71,601	76,778	16,928	14,025
	EXPENDITURES **	7,940,273	7,848,616	8,837,166	9,246,851	7,507,228	7,679,765
	BALANCE LAPSED	6,387	10,000	13,000	12,000	13,000	12,000
	BALANCE CARRIED	492,619	552,629	539,629	527,629	539,629	527,629

OTHER FUNDS	BAL FWD: NOT ENCUMB	114,481	189,279	55,793	32,921	55,793	34,912
	FED REV: DEDICATED	90,001	136,591	136,591	84,591	136,591	84,591
	OTH REV: DEDICATED	1,000					
	OTHER						
	ELIGIBLE **	205,482	245,870	192,384	117,512	192,384	119,493
	BAL FWD: ENCUMB	873	9,559	6,435	7,881	6,435	6,435
	ALLOC: PERSONAL					130,744	73,435
	ALL OTHER					23,038	14,633
	CAPITAL					3,700	
	UNALLOCATED			192,384	117,512		
	TRANS WITHIN FUND	35,000					
	OTHER	205,482	245,870			34,912	31,425
	AVAILABLE **	241,355	255,429	198,819	125,393	198,819	125,928
	PERSONAL	89,964	146,274	130,744	73,435	130,744	73,435
	ALL OTHER	27,474	30,556	23,573	15,123	23,038	14,633
	CAPITAL	5,079	16,371	3,700		3,700	
	EXPENDITURES **	122,517	193,201	158,017	88,558	157,482	88,668
	BALANCE LAPSED						
	BALANCE CARRIED	118,838	62,228	46,802	36,835	41,337	37,860

PERSONNEL	GENERAL FUND	789.0	778.0	748.0	748.0	748.0	748.0
	OTHER FUNDS	5.0	11.0	11.0	11.0	11.0	11.0
	PERSONNEL **	794.0	789.0	759.0	759.0	759.0	759.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	514,079	464,000	548,785	548,785	548,785	548,785
	OTHER FUNDS: FEDERAL	90,001	136,591	136,591	84,591	136,591	84,591
	OTHER	1,000					
	REVENUES **	605,080	600,591	685,376	633,376	685,376	633,376

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14195 BANGOR MENTAL HEALTH INSTITUTE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 49 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
PROGRAM: 0120 BANGOR MENTAL HEALTH INSTITUTE
VALUE: 112

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-166

PROGRAM PURPOSE:

CARE AND TREATMENT OF THE MENTALLY ILL. Bangor Mental Health Institute is charged with the care, treatment, and rehabilitation of the mentally ill in the northern counties of Maine, including Aroostook, Penobscot, Hancock, Piscataquis, Washington, Waldo, Knox, Somerset and part of Lincoln.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Probably the most used treatment modality is Behavior Modification. This Institute is very strongly committed to this philosophy, the theory being that by rewarding good behavior among residents, their aberrant behavior will thus be modified and they will be able to re-enter society. As in the case of Augusta Mental Health Institute, we formerly had social worker teams in the field to follow up on residents on trial visit or discharged. This function is now performed by the Counseling Center, but, in fact, is still funded in this Institute by means of grants. Obviously, to render these services to residents, we must also maintain a viable support services staff, such as dietary, laundry, dry cleaning, maintenance coverage, etc. These are integral parts of our program.

We also, obviously, use a fairly wide range of more traditional treatment modalities for in-hospital care. We use medical-custodial for the bedridden; acute medical for post-operative or acutely ill; chemo-therapy for severely or chronically emotionally disturbed; acute psychiatric for acutely disturbed.

HIGHLIGHTS OF REQUEST:

Our ALL OTHER category, excluding food, shows an overall increase of .127% in the first year and .229% in the second year. This was not an arbitrary decision, nor are all parts of ALL OTHER increased by the same percentages; for example: fuel is budgeted at only \$68,900 based on a cost of \$3.46/bbl. (1972 prices). We spent \$140,782 in the actual year, due to a series of drastic price increases. We anticipate further increases so are requesting \$237,785 and \$261,563 in the two requested years. (Attached please find sheet showing percentage increase in each category and brief reason therefor.) Some, however, bear special mention.

FOOD - We are currently spending 59¢ per meal in raw food cost. Due to the inflationary spiral, we expect to pay 65¢ in the estimated year, 78¢ in the first request year and 91¢ in the second year. This appears to be unavoidable if we are going to feed decent meals.

GRANTS TO INDIVIDUALS - This is our so-called boarding-out fund. It is designed to support a resident on the outside until Social Security or other money is forthcoming. It is taking an increasingly longer time to get this funding started, hence an increased demand for our money.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14030 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14195 BANGOR MENTAL HEALTH INSTITUTE
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 49 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
 PROGRAM: 3120 BANGOR MENTAL HEALTH INSTITUTE
 VALUE: 112

BUREAU OF THE BUDGET DATE 01/31/75

PAGE 3-167

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	4,986,060	4,813,722	5,454,321	5,649,278	4,926,026	5,084,180
	ALL OTHER	1,124,765	1,157,396	1,334,045	1,485,388	1,033,950	1,033,950
	CAPITAL	36,314	32,296	50,603	44,653	14,129	15,129
	EXPENDITURES **	6,147,139	6,003,414	6,838,669	7,179,319	5,974,105	6,133,159
GENERAL FUND	BAL FWD: NOT ENCUMB	224,053	127,129				
	BAL FWD: ENCUMBERED	95,304	236,942	236,824	236,824	236,824	236,824
	APPROP: PERSONAL	4,607,730	4,704,881	5,454,321	5,649,278	4,926,026	5,084,180
	ALL OTHER	1,047,172	1,054,118	1,334,045	1,485,388	1,033,950	1,033,950
	CAPITAL	35,350	30,652	50,603	44,653	14,129	15,129
	UNALLOCATED						
	TRANS WITHIN FUND	369,784	-61,120				
	OTHER AVAILABLE **	6,379,393	6,092,602	7,075,493	7,416,143	6,210,929	6,369,983
	PERSONAL	4,869,368	4,688,869	5,454,321	5,649,278	4,926,026	5,084,180
	ALL OTHER	1,096,553	1,136,257	1,334,045	1,485,388	1,033,950	1,033,950
	CAPITAL	30,394	30,652	50,603	44,653	14,129	15,129
	EXPENDITURES **	5,996,315	5,855,778	6,838,669	7,179,319	5,974,105	6,133,159
	BALANCE LAPSED	19,007					
	BALANCE CARRIED	364,071	236,824	236,824	236,824	236,824	236,824
OTHER FUNDS	BAL FWD: NOT ENCUMB	92,022	61,390	17,292	17,292	17,292	17,292
	FED REV: DEDICATED	82,748	102,387				
	OTH REV: DEDICATED	2,891					
	OTHER ELIGIBLE **	177,661	163,777	17,292	17,292	17,292	17,292
	BAL FWD: ENCUMB	10,704	1,151				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			17,292	17,292		
	TRANS WITHIN FUND	25,000					
	OTHER AVAILABLE **	177,661	163,777			17,292	17,292
	PERSONAL	116,692	124,853				
	ALL OTHER	28,212	21,139				
	CAPITAL	5,929	1,644				
	EXPENDITURES **	150,824	147,636				
	BALANCE LAPSED						
	BALANCE CARRIED	62,541	17,292	17,292	17,292	17,292	17,292
PERSONNEL	GENERAL FUND	593.0	585.0	584.0	584.0	584.0	584.0
	OTHER FUNDS	38.0	38.0				
	PERSONNEL **	631.0	623.0	584.0	584.0	584.0	584.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	371,101	421,000	421,000	421,000	421,000	421,000
	OTHER FUNDS: FEDERAL	82,748	102,387				
	OTHER	2,891					
	REVENUES **	456,740	523,387	421,000	421,000	421,000	421,000

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14197 BUREAU OF MENTAL RETARDATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0243 MAINE ASSOCIATION FOR RETARDED CHILDREN
VALUE: 643

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-168

PROGRAM PURPOSE:

To provide day care facilities for retarded children.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The 106th Legislature provided additional operating funds in the amount of \$9,900 to the Bath Regional Association for Retarded Children, \$2,000 to the Boothbay Region Association for Retarded Children, and \$8,800 for Southern Aroostook Association for Retarded Children.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14197 BUREAU OF MENTAL RETARDATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0243 MAINE ASSOCIATION FOR RETARDED CHILDREN
VALUE: 643

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-169

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

PERSONAL
ALL OTHER 20,700
FUNDS CAPITAL
EXPENDITURES ** 20,700

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER 20,700
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE ** 20,700

PERSONAL
ALL OTHER 20,700
CAPITAL
EXPENDITURES ** 20,700

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: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14197 BUREAU OF MENTAL RETARDATION
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0122 COMMUNITY MENTAL RETARDATION SERVICES
VALUE: 332

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-170

PROGRAM PURPOSE:

To provide funds for community based services for individuals with mental retardation, epilepsy and cerebral palsy, where often funds are not available, in order to avoid institutionalization and bring the individual to his or her maximum potential.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Grants are provided to private-nonprofit community agencies for purposes of carrying out these programs.

HIGHLIGHTS OF REQUEST:

Through these programs -

1. The requests for admission for expensive institutional care has been reduced.
2. Federal money totalling approximately two million dollars has been matched by private agencies to develop day care, adult programs, etc.
3. The first statewide epilepsy organization in Maine has been established.
4. Maine's first group homes (n=3) for the retarded have been established.
5. A number of marginal boarding homes have been closed and the staff for supervision of 600 boarding home clients have increased from 3 to 35.
6. Various plans have been developed for improving boarding homes and other programs.
7. Implemented guardianship law.

These programs are within the legislative mandate of the Bureau.

SPECIAL FISCAL NOTES:

1. The \$100,000 was appropriated to the Bureau for community programs. The requested transfer of \$70,000 represents money utilized for the mentally retarded each year for approximately six years through Mental Health grant-in-aid. These monies will be used in the same manner.
2. The remaining monies are Federal monies with one exception - the money utilized for epilepsy in a single sum obtained through court action.

PART: 1 CURRENT SERVICES
 POLICY: 18 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14197 BUREAU OF MENTAL RETARDATION
 GOAL: 34 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 122 COMMUNITY MENTAL RETARDATION SERVICES
 VALUE: 332

BUREAU OF THE BUDGET DATE 01/31/75

PAGE 3-171

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	37,842	37,882	4,897	41,105	40,897	41,105
ALL	ALL OTHER	352,131	1,345,018	384,959	1,044,772	940,986	941,099
FUNDS	CAPITAL	3,317	300				
	EXPENDITURES **	393,290	1,383,200	1,025,856	1,085,877	981,883	982,204
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		67,209				
	APPROP: PERSONAL						
	ALL OTHER	100,000	100,000	170,000	170,000	170,000	170,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	70,000	70,000				
	OTHER						
	AVAILABLE **	170,000	237,209	170,000	170,000	170,000	170,000
	PERSONAL						
	ALL OTHER	102,791	237,209	170,000	170,000	170,000	170,000
	CAPITAL						
	EXPENDITURES **	102,791	237,209	170,000	170,000	170,000	170,000
	BALANCE LAPSED						
	BALANCE CARRIED	67,209					
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB	135,199	32,087				43,973
	FED REV: DEDICATED	143,532	1,059,912	855,856	915,877	855,856	915,877
	OTH REV: DEDICATED	24,978					
	OTHER						
	ELIGIBLE **	303,709	1,091,999	855,856	915,877	855,856	959,850
	BAL FWD: ENCUMB	74,659	59,782	5,790	5,790	5,790	5,790
	ALLOC: PERSONAL			40,897	41,105	40,897	41,105
	ALL OTHER			814,959	874,772	770,986	771,099
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	4,000					
	OTHER	303,709	1,091,999			43,973	147,646
	AVAILABLE **	382,368	1,151,701	861,646	921,667	861,646	965,646
	PERSONAL	37,842	37,882	4,897	41,105	40,897	41,105
	ALL OTHER	249,340	1,107,809	814,959	874,772	770,986	771,099
	CAPITAL	3,317	300				
	EXPENDITURES **	290,499	1,145,991	855,856	915,877	811,883	812,204
	BALANCE LAPSED						
	BALANCE CARRIED	91,869	5,790	5,790	5,790	49,763	153,436
<hr/>							
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
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	143,532	1,059,912	855,856	915,877	855,856	915,877
	OTHER	24,978					
	REVENUES **	168,510	1,059,912	855,856	915,877	855,856	915,877

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14198 PINELAND HOSPITAL AND TRAINING CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0166 PINELAND HOSPITAL & TRAINING CENTER
VALUE: 312

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-172

PROGRAM PURPOSE:

To provide a complex of appropriate direct services to retarded persons and support services to community agencies that local communities are not able to provide.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Diagnosis and evaluation of developmentally disabled children and adults from community agencies.
Individual client program goal establishment and tracking.
Life maintenance and care.
Basic self care habit training.
Socialization and behavior control training.
Training for habilitation for as high level of development as possible for each client.
Education for independent community living.
Prevocational and vocational training.
Training and education for staff.
Training and education for staff in other related staff and community agencies.
Research on improvement of diagnosis, life support training, education and habilitation.
Counseling, training and education of parents and guardians.
Initiation and maintenance of community adjustment process and follow through for individual clients.

HIGHLIGHTS OF REQUEST:

The programs now in effect at Pineland are based on a total program reorganization study completed by Pineland staff.

With the assistance of two full-time project staff and a systems consultant, expenditures necessary to further the implementation of the program reorganization are included in Part I and II of this budget request.

An on-site accreditation study of Pineland has been completed by the Joint Commission on Accreditation of Hospitals. The financial implications of the deficiencies noted by the report of this study are included in this budget request.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14198 PINELAND HOSPITAL AND TRAINING CENTER
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
 PROGRAM: 1166 PINELAND HOSPITAL & TRAINING CENTER
 VALUE: 312

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 3-173

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	5,710,976	5,372,775	6,268,285	6,497,267	5,700,761	5,887,941
ALL	ALL OTHER	1,089,744	926,687	1,335,661	1,448,130	1,149,923	1,149,923
FUNDS	CAPITAL	38,431	67,552	185,750	138,020	45,404	37,329
	EXPENDITURES **	6,839,151	6,367,014	7,759,696	8,083,417	6,896,087	7,075,193

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	142,805	318,746	318,746	318,746	318,746	318,746
	APPROP: PERSONAL	5,237,086	5,279,272	6,112,277	6,333,462	5,544,752	5,724,136
	ALL OTHER	869,545	853,517	1,235,91	1,377,560	1,079,753	1,079,753
	CAPITAL	56,018	38,757	185,750	138,020	45,404	37,329
	UNALLOCATED						
	TRANS WITHIN FUND	599,381	-45,800				
	OTHER						
	AVAILABLE **	6,904,835	6,444,452	7,051,864	8,167,788	6,988,655	7,159,964
	PERSONAL	5,527,287	5,233,432	6,112,277	6,333,462	5,544,752	5,724,136
	ALL OTHER	1,020,981	853,517	1,235,91	1,377,560	1,079,753	1,079,753
	CAPITAL	29,441	38,757	185,750	138,020	45,404	37,329
	EXPENDITURES **	6,585,708	6,125,706	7,533,118	7,849,042	6,669,909	6,841,218

	BALANCE LAPSED	381					
	BALANCE CARRIED	318,746	318,746	318,746	318,746	318,746	318,746

OTHER FUNDS	BAL FWD: NOT ENCUMB	97,248	87,365	22,740	15,708	22,740	16,108
	FED REV: DEDICATED	193,363	129,537	160,000	166,000	160,000	166,000
	OTH REV: DEDICATED	36,797	44,546	59,546	69,546	59,546	69,546
	OTHER						
	ELIGIBLE **	327,408	261,448	242,286	251,254	242,286	251,654
	BAL FWD: ENCUMB		2,600				
	ALLOC: PERSONAL			156,108	163,805	156,008	163,805
	ALL OTHER			70,570	70,570	70,170	70,170
	CAPITAL						
	UNALLOCATED			15,708	16,879		
	TRANS WITHIN FUND	16,000					
	OTHER	327,408	261,448			16,108	17,679
	AVAILABLE **	343,408	264,048	242,286	251,254	242,286	251,654
	PERSONAL	183,689	139,343	156,108	163,805	156,008	163,805
	ALL OTHER	60,764	73,170	70,570	70,570	70,170	70,170
	CAPITAL	8,990	28,795				
	EXPENDITURES **	253,443	241,308	226,578	234,375	226,178	233,975

	BALANCE LAPSED						
	BALANCE CARRIED	89,965	22,740	15,708	16,879	16,108	17,679

PERSONNEL	GENERAL FUND	650.0	650.0	650.0	650.0	650.0	650.0
	OTHER FUNDS	25.0	19.0	19.0	19.0	19.0	19.0
	PERSONNEL **	684.0	669.0	669.0	669.0	669.0	669.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	310,280	229,500	382,600	382,600	382,600	382,600
	OTHER FUNDS: FEDERAL	193,363	129,537	160,000	166,000	160,000	166,000
	OTHER	36,797	44,546	59,546	69,546	59,546	69,546
	REVENUES **	540,440	402,883	602,146	618,146	602,146	618,146

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14199 AROOSTOOK RESIDENTIAL CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0118 AROOSTOOK RESIDENTIAL CENTER
VALUE: 211

PROGRAM PURPOSE:

To provide five day a week residential accommodations for developmentally disabled individuals from Aroostook County that are attending programs in Presque Isle because these programs are unavailable in their home community.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Residential services are provided as follows:

1. Nine month a year residency for children attending the Trainable School Program.
2. Two week Respite Care Program for families who are in need of respite care or temporary emergency placement.
3. Up to eighteen month residency for adults that are attending a sheltered workshop or vocational training program.
4. Other varied periods of residency based upon the individual program needs of the clients.
5. Transition residency for individuals returning from other institutions to the local community.

Residential programming includes such aspects of group living as development of daily living skills, basic household cleanliness, personal hygiene, individual and group social and recreational skills, community socialization, (to help the adult client learn to live in the mainstream of society) and basic adjustment to a more advanced stage of independent living.

Programs carried on within the Aroostook Residential Center building have been as follows:

1. Developmental Day Care Program for multiply handicapped adults and children - 5 days per week.
2. Nursery School Program that is for both normal and handicapped children - one day per week.
3. Summer program for Deaf-Blind Retarded Children - six weeks.
4. Two, two week courses sponsored by the Continuing Education Division of the University of Maine at Presque Isle.

HIGHLIGHTS OF REQUEST:

Currently there are only four trainable school programs for mentally retarded children and one school program for Cerebral Palsied children in Aroostook County. These are in major population areas and offer little support to families that have need of programming but live in such a remote area of the County that the program is not offered.

Similarly, the only vocational rehabilitation program offered north of Bangor, is in Presque Isle. The need for residential accommodations has been made clear in that the demand for this service, associated with the vocational program, has been strong and consistent from the St. John Valley Area and from the Southern Aroostook Area. Without the residential program these individuals would be unable to receive training near their local community. Basically, the concept of community based programs is geared toward keeping the client in his home community. The combination of programs that we have developed is geared toward this goal. Ultimately, this is toward the goal of keeping people out of the large institutions and putting them on a level of functioning that will give them maximum independence and dignity.

SPECIAL FISCAL NOTES:

Specific items occur in the budget that should be explained: Travel Expenses - In-State. One aspect of the program that has not been looked at is the fact that the Director of the Aroostook Residential Center is also the Regional Administrator for the Bureau of Mental Retardation. This requires considerable travel both within Aroostook County and with the State. A second aspect of our travel expenses has to do with the fact that Levinson Center and the Aroostook Residential Center share a Business Manager. This requires that the Business Manager's travel to the Aroostook Residential Center be paid out of our travel budget. Travel Expenses - Out-of-State. We are faced with the opportunity of providing specific training to others in the New England Area who are providing residential services to the type of client we are dealing with. Since that will be coordinated through the University Affiliated Facility located at the Eunice K. Shriver Center in Waltham, Massachusetts, we must consider the possibility of increased costs of travel to that location to provide effective liaison for this project. Operation of State Owned Vehicle. Originally, there was no money built into our budget to cover these expenses. Now, based upon current operation, we figure 25,000 miles as an average usage per year. Rents. This is to cover the cost of a Xerox Copier for one year. Based upon \$60.00 a month this expense would be as figured in the budget. Fuel. Costs of fuel are based upon a 7500 gallon per year usage. Our estimates are that the costs of oil will be going up considerably. Our current provider estimates as high as 60¢ per gallon within the next year. Clothing and Clothing Materials. This item is small only to cover such items as Pampers for some of our younger overnight residents and some of our poorer clients that cannot afford to purchase clothing for a week's stay.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14199 AROOSTOOK RESIDENTIAL CENTER
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
 PROGRAM: 0118 AROOSTOOK RESIDENTIAL CENTER
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-175

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	65,471	65,154	78,202	77,761	72,530	71,700
ALL	ALL OTHER	25,170	25,883	32,860	37,675	23,241	23,241
FUNDS	CAPITAL	500		10,730	3,048	4,800	1,000
	EXPENDITURES **	91,141	91,037	121,792	118,484	100,571	95,941

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	1,782	2,261	2,517	4,125	2,517	2,517
	APPROP: PERSONAL	60,380	65,154	78,202	77,761	72,530	71,700
	ALL OTHER	25,812	25,881	34,468	38,525	23,241	23,241
	CAPITAL	500		10,730	3,048	4,800	1,000
	UNALLOCATED						
	TRANS WITHIN FUND	5,157					
	OTHER						
	AVAILABLE **	93,631	93,296	125,917	123,459	103,088	98,458
	PERSONAL	65,471	65,154	78,202	77,761	72,530	71,700
	ALL OTHER	25,170	25,625	32,860	37,675	23,241	23,241
	CAPITAL	500		10,730	3,048	4,800	1,000
	EXPENDITURES **	91,141	90,779	121,792	118,484	100,571	95,941

	BALANCE LAPSED	229					
	BALANCE CARRIED	2,261	2,517	4,125	4,975	2,517	2,517

OTHER FUNDS	BAL FWD: NOT ENCUMB		258				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	258					
	OTHER						
	ELIGIBLE **	258	258				

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	258	258				
	AVAILABLE **	258	258				
	PERSONAL						
	ALL OTHER		258				
	CAPITAL						
	EXPENDITURES **		258				

	BALANCE LAPSED						
	BALANCE CARRIED	258					

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						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	258					
	REVENUES **	258					

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14200 ELIZABETH LEVINSON CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0119 ELIZABETH LEVINSON CENTER
VALUE: 511

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-176

PROGRAM PURPOSE:

Care & Training of the Mentally Retarded.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This facility utilized community resources to maintain quality treatment for the multiple handicaps that are involved with the youth residents of the Elizabeth Levinson Center. Hospitalization costs are paid out of the "All Other" fund as well as other consulting physicians and specialty therapies. A quality level of training programs are developed and maintained through the use of trainers and staff that are trained while employed at the Levinson Center. The Center provides a variety of services through these training programs that will increase the potential of our residents for community maintenance. It also provides long term residential training, as well as short term evaluation and program development that fosters behaviors that maximize the human qualities of the young people in residence.

HIGHLIGHTS OF REQUEST:

The requested program will simply allow this Center to continue to function at its current level. The increase in Program Code # 4000 above the normal 10% was necessitated by the increase in Medical and Laboratory bills. During the past year we found it necessary to delay payment of hospitalization into the next fiscal year because of an inadequate level of funding. In fact, hospitalization costs forced us to re-order priorities so that these expenditures could be met and resulted in us not able to utilize funds allocated in other areas. Travel expenses within the state were increased beyond 10% because of necessity to travel to remote areas to maintain parental involvement and to allow for staff to remain properly trained. Travel expenses out of state were also raised to what is considered an adequate level. This Center cannot continue to provide the level of care that is now provided without providing for the professional development of its staff through their travel to professional conferences for superintendents, nurses, and educators. In Program Code 4400, Operation of State owned vehicles, our budget provides for increases in gasoline costs to 60¢ per gallon in 1975-76 and 70¢ in 1976-77. These estimates do not seem unrealistic in view of the current costs for gasoline. A detailed analysis of utility costs also negates asking for a straight 10% increase. Electric service rates in the area was recently raised 10.4%. This coupled with the other utilities such as telephone and truck-away service dictates a higher rate of funding. Food costs were calculated at \$2.34 and \$2.73 per day with anticipated utilization at 60 meals per day. These costs were received from Bangor Mental Health Institute and are their estimate of projected food costs. Finally fuel costs are anticipated to raise to 55¢ and 65¢ per gallon during the budgeted years which is the basis for our projection in Code Number 5200.

These figures are considered realistic in terms of our current experience and the economy. Failure to budget at an adequate level will either force deficiency budgets or dramatically effect the quality of our service.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14006 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14200 ELIZABETH LEVINSON CENTER
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
 PROGRAM: 0119 ELIZABETH LEVINSON CENTER
 VALUE: 511

BUREAU OF THE BUDGET

DATE 11/31/75

PAGE 3-177

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	504,729	528,762	631,429	633,022	570,463	598,040
	ALL OTHER	133,908	170,025	194,855	219,966	133,135	132,770
	CAPITAL	540	7,757	3,795	5,200	2,500	
	EXPENDITURES **	639,177	706,544	809,129	858,188	706,098	730,810

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	16,861	33,537	33,537	33,537	33,537	33,537
	APPROP: PERSONAL	491,189	513,797	585,816	617,050	554,850	582,068
	ALL OTHER	136,839	133,874	193,615	219,135	131,945	131,945
	CAPITAL	1,140	3,201	3,795	5,200	2,500	
	UNALLOCATED						
	TRANS WITHIN FUND	11,496					
	OTHER						
	AVAILABLE **	657,525	684,409	816,763	874,922	722,832	747,550
	PERSONAL	495,151	513,797	585,816	617,050	554,850	582,068
	ALL OTHER	128,109	133,874	193,615	219,135	131,945	131,945
	CAPITAL	488	3,201	3,795	5,200	2,500	
	EXPENDITURES **	623,740	650,872	783,226	841,385	689,295	714,113

	BALANCE LAPSED	240					
	BALANCE CARRIED	33,537	33,537	33,537	33,537	33,537	33,537

OTHER FUNDS	BAL FWD: NOT ENCUMB	2,799	10,898	463	463	463	463
	FED REV: DEDICATED	29,700	44,487	16,803	16,803	16,803	16,803
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	32,499	55,385	17,266	17,266	17,266	17,266
	BAL FWD: ENCUMB		6,172				
	ALLOC: PERSONAL					15,613	15,972
	ALL OTHER					1,190	831
	CAPITAL						
	UNALLOCATED			17,266	17,266		
	TRANS WITHIN FUND						
	OTHER	32,499	55,385			463	463
	AVAILABLE **	32,499	61,557	17,266	17,266	17,266	17,266
	PERSONAL	9,578	14,965	15,613	15,972	15,613	15,972
	ALL OTHER	5,799	36,151	1,190	831	1,190	831
	CAPITAL	52	4,556				
	EXPENDITURES **	15,429	55,672	16,803	16,803	16,803	16,803

	BALANCE LAPSED		5,422				
	BALANCE CARRIED	17,070	463	463	463	463	463

PERSONNEL	GENERAL FUND	71.0	70.0	7.0	7.0	70.0	70.0
	OTHER FUNDS	2.0	2.0	2.0	2.0	2.0	2.0
	PERSONNEL **	73.0	72.0	72.0	72.0	72.0	72.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	29,700	44,487	16,803	16,803	16,803	16,803
	OTHER						
	REVENUES **	29,700	44,487	16,803	16,803	16,803	16,803

PART: 1 CURRENT SERVICES
POLICY: 03 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14201 BUREAU OF CORRECTIONS
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0106 HALFWAY HOUSE
VALUE: 212

PROGRAM PURPOSE:

To provide a community setting wherein the juvenile female may adjust, as her individual circumstance dictates, from or to Institutionalization.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

As a juvenile earns entrustment status she may choose to begin her new freedoms in a controlled setting where she can reside while job hunting and learn anew the responsibilities of a private citizen. The juvenile who becomes homeless and is a potential resident of an Institution is offered a place so that immediate problems can be addressed and avenues explored to return her to the Community without confinement. Thus the Halfway In-Halfway Out concept. The staff is trained in the above areas and adopt the structure necessary for individual treatment and modification.

HIGHLIGHTS OF REQUEST:

The request is for normal funding and replacement of equipment.

After two months of existence measurements on the services rendered are evident.

A report on January 1 will establish the value of the program and justify this request.

SPECIAL FISCAL NOTES:

In this community setting it is imperative that staff utilize their training at all opportunities and the dinner hour is a therapeutic hour. To convey the image of family staff dines with the client.

If a girl who has a job lacks a place to live in the community she will be charged board and rent in the amount of \$2.00 per day.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14201 BUREAU OF CORRECTIONS
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 0106 HALFWAY HOUSE
 VALUE: 212

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-179

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	68,275	81,445	84,988	77,372	80,315	
	ALL OTHER	13,394	14,537	15,880	13,232	13,232	
	CAPITAL		5,000	130	4,000	100	
	EXPENDITURES **	81,669	100,982	100,998	94,604	93,647	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	68,275	81,445	84,988	77,372	80,315	
	ALL OTHER	13,394	14,537	15,880	13,232	13,232	
	CAPITAL		5,000	130	4,000	100	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	81,669	100,982	100,998	94,604	93,647	
	PERSONAL	68,275	81,445	84,988	77,372	80,315	
	ALL OTHER	13,394	14,537	15,880	13,232	13,232	
	CAPITAL		5,000	130	4,000	100	
	EXPENDITURES **	81,669	100,982	100,998	94,604	93,647	

	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	9.0	9.0	9.0	9.0	9.0	
	OTHER FUNDS						
	PERSONNEL **	9.0	9.0	9.0	9.0	9.0	

REVENUES	GENERAL FUND: FEDERAL	200	1,200	1,200	1,200	1,200	
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	200	1,200	1,200	1,200	1,200	

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14201 BUREAU OF CORRECTIONS
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0124 PROBATION & PAROLE
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-180

PROGRAM PURPOSE:

To provide supervisory and investigative services to the Criminal Justice System, the courts and the executive branch of government. To maintain records, coordinate activities, design and pursue programs to be utilized to assist the convicted offender and the wayward juvenile in their future dealings with an enlightened society. These services are rendered to juvenile and adult clientel both from Maine and also the other 49 states. Additionally such services are provided to institutions and authorities involved in the Criminal Justice System.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Direct services, both supervisory and/or referral, are provided to approximately 6,000 clients annually by 51 designated Probation/Parole Officers. Through close liaison with appropriate mental health, counseling, drug, alcoholism, employment, education, recreation and financial activities, these officers are able to provide exposure and opportunity for client utilization of these services designed to assist an offender in an orderly transition from his delinquent or offender status to that of a law abiding citizen.

HIGHLIGHTS OF REQUEST:

The Division of Probation and Parole has enjoyed a 92 percent success rate wherein probation is concerned, an approximate 54 percent success rate concerning parole and an approximate 94 percent success rate with juvenile adjudications. These results were accomplished at a cost to the public of approximately \$300.00 per individual per year compared to an estimated cost of approximately \$3500.00 and up for institutional incarceration per individual per year. Additionally, those clients that enthusiastically embraced the rehabilitation process obtained considerable long term benefits in the process.

SPECIAL FISCAL NOTES:

The added fiscal responsibilities included in recently created community oriented correctional programs have increased the Division expenditures by approximately \$5,000.00 annually. The recent increases in costs of operations, more comprehensive and sophisticated programs and greater demands for services have resulted in an overall increase in financial expenditures inconsistent with prior planned spending within the budget limits.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14201 BUREAU OF CORRECTIONS
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 3124 PROBATION & PAROLE
 VALUE: 311

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-181

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	719,527	737,586	849,938	849,629	813,003	809,214
ALL	ALL OTHER	228,407	298,648	335,993	366,209	269,255	269,255
FUNDS	CAPITAL	4,578	1,350	2,450	500	800	500
	EXPENDITURES **	942,512	1,037,584	1,188,371	1,216,338	1,083,058	1,078,969
GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	654	139	139	139	139	139
	APPROP: PERSONAL	599,486	659,881	738,694	734,836	701,759	694,421
	ALL OTHER	118,479	130,703	156,633	168,809	108,055	108,055
	CAPITAL	3,557	1,350	2,450	500	800	500
	UNALLOCATED						
	TRANS WITHIN FUND	18,267	-33,517				
	OTHER						
	AVAILABLE **	740,430	758,556	897,916	904,284	810,753	803,115
	PERSONAL	615,529	633,756	738,694	734,836	701,759	694,421
	ALL OTHER	120,697	123,311	156,633	168,809	108,055	108,055
	CAPITAL	4,051	1,350	2,450	500	800	500
	EXPENDITURES **	740,277	758,417	897,777	904,145	810,614	802,976
	BALANCE LAPSED	14					
	BALANCE CARRIED	139	139	139	139	139	139
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	40,875	58,520				18,150
	FED REV: DEDICATED	214,463	220,599	290,594	312,193	290,594	312,193
	OTH REV: DEDICATED	5,417					
	OTHER						
	ELIGIBLE **	260,755	279,119	290,594	312,193	290,594	330,343
	BAL FWD: ENCUMB	48	48				
	ALLOC: PERSONAL			111,244	114,793	111,244	114,793
	ALL OTHER			179,350	197,400	161,200	161,200
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	260,755	279,119			18,150	54,350
	AVAILABLE **	260,803	279,167	290,594	312,193	290,594	330,343
	PERSONAL	93,998	103,830	111,244	114,793	111,244	114,793
	ALL OTHER	107,710	175,337	179,350	197,400	161,200	161,200
	CAPITAL	527					
	EXPENDITURES **	202,235	279,167	290,594	312,193	272,444	275,993
	BALANCE LAPSED						
	BALANCE CARRIED	50,568				18,150	54,350
PERSONNEL							
	GENERAL FUND	58.0	61.0	61.0	61.0	61.0	61.0
	OTHER FUNDS	11.0	10.0	1.0	10.0	10.0	10.0
	PERSONNEL **	69.0	71.0	71.0	71.0	71.0	71.0
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER	15,567	15,600	15,600	15,600	15,600	15,600
	OTHER FUNDS: FEDERAL	214,463	220,599	290,594	312,193	290,594	312,193
	OTHER	5,417					
	REVENUES **	235,447	236,199	306,194	327,793	306,194	327,793

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14201 BUREAU OF CORRECTIONS
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0192 CORRECTIONAL SERVICES
VALUE: 332

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-182

PROGRAM PURPOSE:

To provide supplemental services to correctional programs within the Department of Mental Health and Corrections.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program is funded mainly from Maine Law Enforcement Planning and Assistance Agency grants and provides for various projects such as corrections training programs, treatment and evaluation, statistical services, halfway house direction, comprehensive corrections study, etc.

HIGHLIGHTS OF REQUEST:

This program provides a resource to evaluate and supplement existing state resources and provide a spectrum of assist services not available with state resources.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14201 BUREAU OF CORRECTIONS
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 0192 CORRECTIONAL SERVICES
 VALUE: 332

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-183

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	95,413	119,324	120,400	123,737	120,400	123,737
ALL	ALL OTHER	157,787	183,076	156,400	132,241	155,555	131,821
FUNDS	CAPITAL	191	19,400	15,000	5,000	15,000	5,000
	EXPENDITURES **	253,391	321,800	291,440	260,978	290,955	260,557

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		58,260	58,260	58,260	58,260	58,745
	FED REV: DEDICATED	224,750	311,981	291,440	260,978	291,440	260,978
	OTH REV: DEDICATED	29,063					
	OTHER						
	ELIGIBLE **	253,813	370,241	349,700	319,238	349,700	319,723
	BAL FWD: ENCUMB	52,657	9,819				
	ALLOC: PERSONAL			120,400	123,737	120,400	123,737
	ALL OTHER			156,040	132,241	155,555	131,820
	CAPITAL			15,000	5,000	15,000	5,000
	UNALLOCATED			58,260	58,260		
	TRANS WITHIN FUND	15,000					
	OTHER	253,813	370,241			58,745	59,166
	AVAILABLE **	321,470	380,060	349,700	319,238	349,700	319,723
	PERSONAL	95,413	119,324	120,400	123,737	120,400	123,737
	ALL OTHER	157,787	183,076	156,040	132,241	155,555	131,820
	CAPITAL	191	19,400	15,000	5,000	15,000	5,000
	EXPENDITURES **	253,391	321,800	291,440	260,978	290,955	260,557

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	BALANCE CARRIED	68,079	58,260	58,260	58,260	58,745	59,166
GENERAL FUND							
OTHER FUNDS		11.0	10.0	10.0	10.0	10.0	10.0
PERSONNEL **		11.0	10.0	10.0	10.0	10.0	10.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	224,750	311,981	291,440	260,978	291,440	260,978
	OTHER	29,063					
	REVENUES **	253,813	311,981	291,440	260,978	291,440	260,978

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14202 STEVENS SCHOOL
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0107 STEVENS SCHOOL/WOMEN'S CORRECTIONAL CENTER
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-184

PROGRAM PURPOSE:

Maintain centers of confinement and rehabilitation utilizing the disciplines of education, case work, group work, psychology, psychiatry, medicine, nursing, vocational training and religion related to human relations and personality for the treatment of Juvenile and Adult Females.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Campus is unitized with detention, medium security, and minimum security units for both adults and juveniles. Assignments to units after admission are made by a casework and classification committee as a progression toward reentry to the Community. The school offers a curriculum designed to cover the educational requirements of any age group through the secondary system. Recreation and organized sports programs are designed for the better health of all. A physical evaluation is conducted by Contractual Professional as are Psychologicals. Various job training assignments are available. Vocational programs are offered as Federal Funding is available. Spiritual and Cultural needs utilize Community Resources where possible. Inmate programs are geared to train and correct the social deficiencies of the individual before reentry into the community; so that she has a broad understanding of herself and the environment to which she is returning.

HIGHLIGHTS OF REQUEST:

The companion page shows the inclusion of the Adult Program (Women's Correctional Center) in the estimated year without appreciable additional funding. In actuality the dual programs maintain a population consistent with previous counts considering the effects of sentencing procedures. However, to present programs responsive to individual need the classification process requires maintenance of units (6) outlined above. Staffing, therefore, is only sufficient for the confinement function and viable program relies on Federal Funding which is diminishing for Treatment and Rehabilitation. The physical plant with the exception of the Resident Clinic is in excellent condition. The campus requires development to provide a range of services for the successful total program. We urge your attention to our Part II and Capital Improvement requests.

SPECIAL FISCAL NOTES:

To present an accurate and actual history of the consolidation of Stevens School and Women's Correctional Center on the Campus in Hallowell the facing page included the budget and experience of both Institutions in the actual year 1973-74. Certain encumbrances are carried into the estimate year only to close out the appropriation 1525.1.

This style of presentation makes for ready comparison of the operation of the programs as separate entities and in consolidation.

The inadequacies of the dual program on the Stevens School Campus are outlined in our Capital Improvement and Part II requests.

PART: 1 CURRENT SERVICES
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14202 STEVENS SCHOOL
 GOAL: J4 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 0107 STEVENS SCHOOL/WOMEN'S CORRECTIONAL CENTER
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/31/75

page 3-185

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,263,299	900,207	967,613	994,143	909,820	931,272
ALL	ALL OTHER	219,806	177,126	182,243	191,027	172,954	173,163
FUNDS	CAPITAL	-2,828	162,248	8,000	7,000	4,450	4,650
	EXPENDITURES **	1,480,277	1,239,581	1,157,856	1,192,170	1,087,224	1,109,085

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	49,377	226,576	64,194	64,194	64,194	64,194
	APPROP: PERSONAL	1,142,853	811,524	899,560	926,143	841,767	863,272
	ALL OTHER	189,944	164,187	176,773	185,348	167,743	167,743
	CAPITAL	5,472	3,990	8,000	7,000	4,450	4,650
	UNALLOCATED	150,000					
	TRANS WITHIN FUND	85,146					
	OTHER						
	AVAILABLE **	1,622,792	1,266,277	1,148,527	1,182,685	1,078,154	1,099,859
	PERSONAL	1,184,796	811,524	899,560	926,143	841,767	863,272
	ALL OTHER	207,931	168,974	176,773	185,348	167,743	167,743
	CAPITAL	-2,828	161,585	8,000	7,000	4,450	4,650
	EXPENDITURES **	1,389,899	1,142,083	1,084,333	1,118,491	1,013,960	1,035,665

	BALANCE LAPSED	6,317					
	BALANCE CARRIED	226,576	64,194	64,194	64,194	64,194	64,194

OTHER FUNDS	BAL FWD: NOT ENCUMB	42,112	25,428	11,344	11,380	11,344	11,639
	FED REV: DEDICATED	75,276	78,157	73,013	73,113	73,013	73,113
	OTH REV: DEDICATED	546	2,110	546	546	546	546
	OTHER						
	ELIGIBLE **	117,934	105,695	84,903	85,039	84,903	85,298
	BAL FWD: ENCUMB	1,019	3,147				
	ALLOC: PERSONAL					68,053	68,000
	ALL OTHER					5,211	5,420
	CAPITAL						
	UNALLOCATED			84,903	85,039		
	TRANS WITHIN FUND						
	OTHER	117,934	105,695			11,639	11,878
	AVAILABLE **	118,953	108,842	84,903	85,039	84,903	85,298
	PERSONAL	78,503	88,683	68,053	68,000	68,053	68,000
	ALL OTHER	11,875	8,152	5,470	5,679	5,211	5,420
	CAPITAL		663				
	EXPENDITURES **	90,378	97,498	73,523	73,679	73,264	73,420

	BALANCE LAPSED						
	BALANCE CARRIED	28,575	11,344	11,380	11,360	11,639	11,878

PERSONNEL	GENERAL FUND	137.0	87.0	87.0	87.0	87.0	87.0
	OTHER FUNDS	5.0	5.0	5.0	5.0	5.0	5.0
	PERSONNEL **	142.0	92.0	92.0	92.0	92.0	92.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	7,757	6,800	5,500	5,000	5,500	5,000
	OTHER FUNDS: FEDERAL	75,276	78,157	73,013	73,113	73,013	73,113
	OTHER	546	2,110	546	546	546	546
	REVENUES **	83,579	87,067	79,059	78,659	79,059	78,659

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14204 BOY'S TRAINING CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0163 BOY'S TRAINING CENTER
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-186

PROGRAM PURPOSE:

The purpose of the Boys Training Center is to attempt within available resources to rehabilitate each individual boy committed so that he might eventually return to his community a more productive, law-abiding citizen.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Boys Training Center as a comprehensive institution, established as such for the rehabilitation of male juvenile offenders, utilizes a multi-disciplined approach to include the disciplines of education, casework, vocational training, psychiatry, psychology, recreation, medicine, nursing, and religion as related to human relations and personality development. Specific mention should be made of the team approach, whereby the skills of the various disciplines, as mentioned above, are combined into cottage and unit teams whereby a maximum level of services are delivered to the greatest therapeutic advantage of each individual boy.

HIGHLIGHTS OF REQUEST:

The budgetary request will enable the Boys Training Center to continue its comprehensive rehabilitative programs for the next two fiscal years. Also the budgetary request is based upon a current average of 314.98 boys detained and committed under the custody and treatment of the Boys Training Center Program.

The "Personal Services" category is based upon an authorized count of 205 employees. The "All Other" category, except fuel, is based upon a 10 percent increase each year over the actual year expenditures to care for inflation. The request for fuel is based upon the quantity used during the years 1973-1974 at current prices, plus a 10 percent increase for the second half of the biennium. The request for capital is to replace worn out equipment and other equipment required to maintain current services.

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		DEPT 76		DEPT 77		BUDGET 76		BUDGET 77	
POLICY: 08		HUMAN SERVICES									
UMBRELLA: 14000		DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS									
UNIT: 14204		BOY'S TRAINING CENTER									
GOAL: 04		PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT									
FUNCTION: 53		CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER									
PROGRAM: 0163		BOY'S TRAINING CENTER									
VALUE: 212											
FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77				
PERSONAL		2,118,058	2,079,988	2,299,620	2,387,787	2,189,511	2,262,118				
ALL OTHER		430,241	397,466	571,061	630,405	501,769	501,579				
CAPITAL		48,532	51,565	65,316	66,571	38,866	33,601				
EXPENDITURES **		2,596,831	2,528,959	2,935,997	3,084,763	2,730,145	2,797,288				

GENERAL BAL FWD: NOT ENCUMB											
FUND BAL FWD: ENCUMBERED		67,442	115,193	115,193	115,193	115,193	115,193				
APPROP: PERSONAL		1,960,730	1,978,066	2,202,202	2,285,098	2,092,092	2,159,419				
ALL OTHER		378,974	373,578	538,220	602,845	481,619	481,619				
CAPITAL		16,155	13,396	42,075	43,320	15,625	10,350				
UNALLOCATED											
TRANS WITHIN FUND		144,707									
OTHER											
AVAILABLE **		2,568,008	2,480,233	2,807,690	3,046,456	2,704,529	2,766,581				
PERSONAL		2,013,454	1,978,066	2,202,202	2,285,098	2,092,092	2,159,419				
ALL OTHER		422,517	373,578	538,220	602,845	481,619	481,619				
CAPITAL		16,836	13,396	42,075	43,320	15,625	10,350				
EXPENDITURES **		2,452,807	2,365,040	2,782,497	2,931,263	2,589,336	2,651,388				

BALANCE LAPSED		8									
BALANCE CARRIED		115,193	115,193	115,193	115,193	115,193	115,193				

OTHER BAL FWD: NOT ENCUMB		64,924	54,685	25,000	25,000	25,000	127,100				
FUNDS FED REV: DEDICATED		133,037	127,151	147,500	147,500	147,500	147,500				
OTH REV: DEDICATED		4,091	3,740	6,000	6,000	6,000	6,000				
OTHER											
ELIGIBLE **		202,052	185,576	178,500	178,500	178,500	280,600				
BAL FWD: ENCUMB			3,343								
ALLOC: PERSONAL				97,418	102,689	97,418	102,689				
ALL OTHER				32,841	27,560	20,150	19,960				
CAPITAL				23,241	23,251	23,241	23,251				
UNALLOCATED				25,000	25,000						
TRANS WITHIN FUND											
OTHER		202,052	185,576			127,100	134,700				
AVAILABLE **		202,052	188,919	178,500	178,500	267,909	280,600				
PERSONAL		104,604	101,922	97,418	102,689	97,418	102,689				
ALL OTHER		7,724	23,828	32,841	27,560	20,150	19,960				
CAPITAL		31,696	38,169	23,241	23,251	23,241	23,251				
EXPENDITURES **		144,024	163,919	153,500	153,500	140,809	145,900				

BALANCE LAPSED											
BALANCE CARRIED		58,028	25,000	25,000	25,000	127,100	134,700				

PERSONNEL GENERAL FUND		225.0	205.0	205.0	205.0	205.0	205.0				
OTHER FUNDS		10.0	10.0	14.0	14.0	14.0	14.0				
PERSONNEL **		235.0	215.0	219.0	219.0	219.0	219.0				

REVENUES GENERAL FUND: FEDERAL											
OTHER		5,598	1,352	1,352	1,352	1,352	1,352				
OTHER FUNDS: FEDERAL		133,037	127,151	147,500	147,500	147,500	147,500				
OTHER		4,091	3,740	6,000	6,000	6,000	6,000				
REVENUES **		142,726	132,243	154,852	154,852	154,852	154,852				

PART: 1 CURRENT SERVICES
POLICY: 09 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14205 MEN'S CORRECTIONAL CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0162 MEN'S CORRECTIONAL CENTER
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-188

PROGRAM PURPOSE:

To provide care and treatment to male offenders as prescribed in Title 34, Section 801.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Funds provided for appropriation 1520.1 are used to provide care and treatment and operation of plant facilities at the Men's Correctional Center. This account, formerly referred to as "Current Services", will be required to continue in order that we can continue to serve the resident population, meeting basic needs of existence.

Funds were provided by MLEPAA to provide staff for Work Release Coordinator and various training programs.

Funds were provided by grants from the Department of Education to provide instructors in the vocational and educational program - requests for State funding are included in Part II requests.

HIGHLIGHTS OF REQUEST:

Highlights of this program include maintaining a resident institution for youthful offenders and providing training and treatment of many social problems which are identified as the reason they are confined. This program includes education, work training and discipline necessary to achieve these goals.

SPECIAL FISCAL NOTES:

These requests are based on estimated costs to continue level of services and an attempt has been made to recognize an inflationary price increase factor of 15 percent each year over the actual year.

PART: 1 CURRENT SERVICES
 POLICY: 38 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14205 MEN'S CORRECTIONAL CENTER
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 0162 MEN'S CORRECTIONAL CENTER
 VALUE: 111

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 3-189

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,039,370	1,005,502	1,063,161	1,071,261	1,011,349	1,012,343
ALL	ALL OTHER	300,530	250,539	359,311	411,700	299,358	299,358
FUNDS	CAPITAL	18,769	26,634	40,025	27,100	17,200	1,600
	EXPENDITURES **	1,358,669	1,282,675	1,462,486	1,510,061	1,327,907	1,313,301
<hr/>							
GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	49,590	42,884	42,884	42,884	42,884	42,884
	APPROP: PERSONAL	930,795	943,162	1,036,236	1,071,261	984,424	1,012,343
	ALL OTHER	230,847	232,340	359,311	411,700	299,358	299,358
	CAPITAL	6,581	3,769	40,025	27,100	17,200	1,600
	UNALLOCATED						
	TRANS WITHIN FUND	102,223	-7,640				
	OTHER						
	AVAILABLE **	1,319,535	1,214,515	1,478,445	1,552,945	1,343,866	1,356,185
	PERSONAL	987,175	935,522	1,036,236	1,071,261	984,424	1,012,343
	ALL OTHER	284,401	232,340	359,311	411,700	299,358	299,358
	CAPITAL	4,930	3,769	40,025	27,100	17,200	1,600
	EXPENDITURES **	1,276,505	1,171,631	1,435,561	1,510,061	1,300,982	1,313,301
<hr/>							
	BALANCE LAPSED	146					
	BALANCE CARRIED	42,884	42,884	42,884	42,884	42,884	42,884
<hr/>							
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	73,694	67,972	26,925		26,925	
	FED REV: DEDICATED	68,802	67,580				
	OTH REV: DEDICATED	8,410					
	OTHER						
	ELIGIBLE **	150,906	135,552	26,925		26,925	
	BAL FWD: ENCUMB	1,666	2,436				
	ALLOC: PERSONAL			26,925		26,925	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	150,906	135,552				
	AVAILABLE **	152,572	137,988	26,925		26,925	
	PERSONAL	52,195	69,980	26,925		26,925	
	ALL OTHER	16,131	18,199				
	CAPITAL	13,839	22,865				
	EXPENDITURES **	82,164	111,044	26,925		26,925	
<hr/>							
	BALANCE LAPSED		19				
	BALANCE CARRIED	70,408	26,925				
<hr/>							
PERSONNEL							
	GENERAL FUND	113.0	101.0	101.0	101.0	101.0	101.0
	OTHER FUNDS	7.0	7.0	3.5		3.5	
	PERSONNEL **	120.0	108.0	104.5	101.0	104.5	101.0
<hr/>							
REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER	11,767	6,800	7,200	7,200	7,200	7,200
	OTHER FUNDS: FEDERAL	68,802	67,580				
	OTHER	8,410					
	REVENUES **	88,979	74,380	7,200	7,200	7,200	7,200

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14206 STATE PRISON
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0144 STATE PRISON
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-190

PROGRAM PURPOSE:

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

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Upon arrival at the prison, the resident's potential is evaluated by an intake committee, and five treatment committees and a work release classification board work with him to establish a program for his psychological, social, educational and vocational development. Security of the prison is maintained by the least restrictive measures adequate for its maintenance. Residents are adequately housed, clothed, and fed during the period of their sentences, while the major part of their time is devoted to furtherance of the programs established for them.

HIGHLIGHTS OF REQUEST:

This request covers the costs of maintaining the program and methods described above at their current level. The total resident population has shown a small increase, while the per resident cost has shown a tremendous increase.

SPECIAL FISCAL NOTES:

During the past year increases were met by transfers from other institutions and use of farm funds. These sources will not be available in the request years.

PART: 1 CURRENT SERVICES
 POLICY: J8 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14206 STATE PRISON
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 0144 STATE PRISON
 VALUE: 211

BUREAU OF THE BUDGET DATE 11/31/75

PAGE 3-191

FINANCING-----	PERSONAL	ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	ALL OTHER	1,717,055	1,748,488	1,956,130	2,038,790	1,869,120	1,938,923
FUNDS	CAPITAL	802,509	664,754	1,195,531	1,252,108	875,096	875,095
	EXPENDITURES **	46,044	24,441	38,834	33,931	22,014	9,766
		2,565,608	2,437,683	3,104,555	3,324,829	2,766,230	2,823,784

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		64,784	141,391	145,000	182,500	145,000	145,000
APPROP: PERSONAL		1,514,809	1,552,048	1,741,435	1,815,785	1,654,335	1,715,918
	ALL OTHER	496,088	494,827	962,435	1,062,600	697,407	697,407
	CAPITAL	14,044	8,678	31,320	25,665	14,500	1,500
	UNALLOCATED						
TRANS WITHIN FUND		189,115	-7,568				
OTHER							
	AVAILABLE **	2,279,440	2,189,376	2,880,160	3,086,550	2,511,242	2,559,825
	PERSONAL	1,527,748	1,544,480	1,741,435	1,815,785	1,654,335	1,715,918
	ALL OTHER	600,141	495,232	924,935	1,051,600	697,407	697,407
	CAPITAL	10,033	14,664	31,320	25,665	14,500	1,500
	EXPENDITURES **	2,137,922	2,044,376	2,697,660	2,893,050	2,366,242	2,414,825
	BALANCE LAPSED	127					
	BALANCE CARRIED	141,391	145,000	182,500	193,500	145,000	145,000

OTHER BAL FWD: NOT ENCUMB		183,937	113,929	134,320	107,541	134,320	114,448
FUNDS FED REV: DEDICATED		101,845	143,670	103,513	111,198	103,513	111,198
	OTH REV: DEDICATED	256,825	268,033	276,471	284,631	276,471	284,631
	OTHER						
	ELIGIBLE **	542,607	525,632	514,304	503,370	514,304	510,277
	BAL FWD: ENCUMB	16,135	17,127	15,132	15,000	15,132	15,000
	ALLOC: PERSONAL					214,785	223,005
	ALL OTHER					162,557	162,688
	CAPITAL					7,514	8,266
	UNALLOCATED			514,304	503,370		
TRANS WITHIN FUND							
OTHER		542,607	525,632			129,448	131,318
	AVAILABLE **	558,742	542,759	529,436	518,370	529,436	540,277
	PERSONAL	189,307	204,008	214,785	223,005	214,785	223,005
	ALL OTHER	202,368	179,522	184,596	200,508	177,609	177,688
	CAPITAL	36,011	9,777	7,514	8,266	7,514	8,266
	EXPENDITURES **	427,686	393,307	406,895	431,779	399,988	408,959
	BALANCE LAPSED						
	BALANCE CARRIED	131,056	149,452	122,541	86,591	129,448	131,318

PERSONNEL							
GENERAL FUND		183.0	167.0	167.0	167.0	167.0	167.0
OTHER FUNDS		22.0	22.0	22.0	22.0	22.0	22.0
	PERSONNEL **	205.0	189.0	189.0	189.0	189.0	189.0

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER	40,735	45,000	50,000	60,000	50,000	60,000
OTHER FUNDS: FEDERAL		101,845	143,670	103,513	111,198	103,513	111,198
	OTHER	256,825	268,033	276,471	284,631	276,471	284,631
	REVENUES **	399,405	456,703	429,984	455,829	429,984	455,829

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14208 STATE PAROLE BOARD
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0123 STATE PAROLE BOARD
VALUE: 312

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-192

PROGRAM PURPOSE:

Determination of time, revocation and discharge of parole of inmates of Maine State Prison and Women's Correctional Center. Advise Governor and Council regarding pardon petitions.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Formulation of policies regarding parole.
Adoption of regulations, establishment of organizational and operational procedures.
Weekly hearings and meetings regarding parole matters.

HIGHLIGHTS OF REQUEST:

This request is based on fifty-five meetings and readings per year plus expenses as authorized by statute. Provision is also made for a full-time administrative assistant plus a secretary as provided by the 106th Legislature.

SPECIAL FISCAL NOTES:

Funds totaling \$33,517 for the Parole Board program were segregated from the Division of Probation and Parole of the Bureau of Corrections for 1974-75. This is consistent with the concept that the Parole Board be autonomous and segregated from the Department of Mental Health and Corrections.

PART: 1	CURRENT SERVICES	BUREAU OF THE BUDGET	DATE 5/31/75
POLICY: 08	HUMAN SERVICES		
UMBRELLA: 14000	DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS		PAGE 3-193
UNIT: 14208	STATE PAROLE BOARD		
GOAL: 04	PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT		
FUNCTION: 53	CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER		
PROGRAM: 0123	STATE PAROLE BOARD		
VALUE: 312			

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		26,125	35,369	36,009	31,734	32,183
ALL	ALL OTHER		7,392	8,131	8,944	6,034	6,534
FUNDS	CAPITAL						
	EXPENDITURES		33,517	43,500	44,953	37,768	38,217

GENERAL FUND	BAL FWD:	NOT ENCUMB					
	BAL FWD:	ENCUMBERED					
	APPROP:	PERSONAL		35,369	36,009	31,734	32,183
		ALL OTHER		8,131	8,944	6,034	6,034
		CAPITAL					
		UNALLOCATED					
	TRANS WITHIN FUND		33,517				
	OTHER						
	AVAILABLE	**	33,517	43,500	44,953	37,768	38,217
	PERSONAL		26,125	35,369	36,009	31,734	32,183
	ALL OTHER		7,392	8,131	8,944	6,034	6,034
	CAPITAL						
	EXPENDITURES	**	33,517	43,500	44,953	37,768	38,217

BALANCE LAPSED
BALANCE CARRIED

OTHER	BAL FWD:	NOT ENCUMB	
FUNDS	FED REV:	DEDICATED	
	OTH REV:	DEDICATED	
	OTHER		
	ELIGIBLE		44

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		PERSONNEL	
GENERAL FUND:	FEDERAL		
	OTHER		
OTHER FUNDS:	FEDERAL		
	OTHER		
REVENUES			

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14209 STATE MILITARY AND NAVAL CHILDREN'S HOME
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 55 CHILD WELFARE
PROGRAM: 0157 STATE MILITARY AND NAVAL CHILDREN'S HOME
VALUE: 312

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-194

PROGRAM PURPOSE:

The rearing and educating of the poor and neglected children of this State, preference being given to the children of soldiers and sailors of Maine who have served in the various wars.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Children are given a home at this institution, either permanent or temporary. The emphasis is on keeping families together and a homelike atmosphere prevails at this home. Children attend local schools and health, clothing and monetary needs are met in the same manner as any familial setting.

HIGHLIGHTS OF REQUEST:

Sufficient funds are being requested to maintain this home at its present level, consideration being given to rising costs of all commodities and services presently being purchased.

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 1/31/75	
POLICY: 38		HUMAN SERVICES				PAGE 3-195	
UMBRELLA: 14000		DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS					
UNIT: 14209		STATE MILITARY AND NAVAL CHILDREN'S HOME					
GOAL: 35		MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE					
FUNCTION: 55		CHILD WELFARE					
PROGRAM: 3157		STATE MILITARY AND NAVAL CHILDREN'S HOME					
VALUE: 312							
FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
PERSONAL		110,764	102,937	119,158	124,020	113,200	117,199
ALL OTHER		30,111	32,544	37,871	43,346	30,690	30,690
CAPITAL		550	582				
EXPENDITURES **		141,425	136,063	157,029	167,366	143,890	147,889

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		3,873	9,924	9,924	9,924	9,924	9,924
APPROP: PERSONAL		100,672	102,937	119,158	124,020	113,200	117,199
ALL OTHER		28,255	28,737	37,871	43,346	30,690	30,690
CAPITAL		600	582				
UNALLOCATED							
TRANS WITHIN FUND		13,631					
OTHER							
AVAILABLE **		147,031	142,180	166,953	177,290	153,814	157,813
PERSONAL		107,728	102,937	119,158	124,020	113,200	117,199
ALL OTHER		28,193	28,737	37,871	43,346	30,690	30,690
CAPITAL		550	582				
EXPENDITURES **		136,471	132,256	157,029	167,366	143,890	147,889
BALANCE LAPSED		636					
BALANCE CARRIED		9,924	9,924	9,924	9,924	9,924	9,924

OTHER BAL FWD: NOT ENCUMB		6,075	3,807				
FUNDS FED REV: DEDICATED		2,686					
OTH REV: DEDICATED							
OTHER							
ELIGIBLE **		8,761	3,807				
BAL FWD: ENCUMB							
ALLOP: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED							
TRANS WITHIN FUND							
OTHER		8,761	3,807				
AVAILABLE **		8,761	3,807				
PERSONAL		3,036					
ALL OTHER		1,918	3,807				
CAPITAL							
EXPENDITURES **		4,954	3,807				
BALANCE LAPSED							
BALANCE CARRIED		3,807					

PERSONNEL GENERAL FUND		14.0	13.0	13.0	13.0	13.0	13.0
OTHER FUNDS		1.0					
PERSONNEL **		15.0	13.0	13.0	13.0	13.0	13.0

REVENUES GENERAL FUND: FEDERAL		397	395	395	395	395	395
OTHER OTHER		2,686					
OTHER FUNDS: FEDERAL							
OTHER OTHER							
REVENUES **		3,083	395	395	395	395	395

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	908,069 894,688	- -	908,069 894,688	- -	908,069 894,688
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	35,100,047 35,660,448	- -	35,100,047 35,660,448	462,189 313,969	35,562,236 35,974,417
05 Maintaining or restoring individual dignity & security to those burdened with economic or social disadvantage.		1975-76 1976-77	143,890 147,889	- -	143,890 147,889	- -	143,890 147,889
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	36,152,006	-	36,152,006	462,189	36,614,195
TOTAL FOR FISCAL YEAR:		1976-77	36,703,025	-	36,703,025	313,969	37,016,994

State Policy Area: 08 Human Services

PAGE 3-196

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			1,701,798	1,899,121		
	ALL OTHER			1,956,024	1,919,918		
	CAPITAL			68,672	500		
	EXPENDITURES **			3,726,494	3,819,539		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				1,701,798	1,899,121		
	ALL OTHER			1,956,024	1,919,918		
	CAPITAL			68,672	500		
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			3,726,494	3,819,539		
	PERSONAL			1,701,798	1,899,121		
	ALL OTHER			1,956,024	1,919,918		
	CAPITAL			68,672	500		
	EXPENDITURES **			3,726,494	3,819,539		

	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			129.5	129.5		
	OTHER FUNDS						
	PERSONNEL **			129.5	129.5		

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

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0164 MH & C - DEPARTMENTAL OPERATIONS
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-198

PROGRAM PURPOSE:

General administration and supervision of the mental health, mental retardation and correctional programs and institutions of the State of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Needs of patients, inmates and clients are assessed and broad policies established by the Commissioner which are translated into specific goals and objectives.

HIGHLIGHTS OF REQUEST:

This request will provide resources for the following improvements listed on a department wide basis:

Employee Management and Labor Relations
Budget Examiner
Personnel Technician
Corrections Career Ladder
Correctional Improvements
Mental Retardation Planning

Research and Evaluation
Departmental Planning
Comprehensive Services to Criminal Justice System
Reclassify Advocates
Mental Health Services for Children

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0164 MH & C - DEPARTMENTAL OPERATIONS
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-199

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			412,655		423,064	
ALL	ALL OTHER			1,556,838		1,546,768	
FUNDS	CAPITAL						
	EXPENDITURES **			1,969,493		1,969,832	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			412,655		423,064	
	ALL OTHER			1,556,838		1,546,768	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			1,969,493		1,969,832	
	PERSONAL			412,655		423,064	
	ALL OTHER			1,556,838		1,546,768	
	CAPITAL						
	EXPENDITURES **			1,969,493		1,969,832	
	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			27.0		27.0	
	OTHER FUNDS						
	PERSONNEL **			27.0		27.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14195 BANGOR MENTAL HEALTH INSTITUTE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 49 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
PROGRAM: 0120 BANGOR MENTAL HEALTH INSTITUTE
VALUE: 112

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-200

PROGRAM PURPOSE:

Care and treatment of the mentally ill.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Priority I. implementation of new career ladder.

Resident care personnel are working in the old, traditional Psychiatric Aide series with little or no chance for promotion.

HIGHLIGHTS OF REQUEST:

Priority I. improvement of mental health worker career ladder.

Personal Services. This would in effect reclassify upwards (approximately .05 percent) 79 positions in the direct resident care cost centers. We are currently "bottom heavy" whereas Augusta Mental Health Institute is not. This creates three problems: (1) It stifles initiative as Psychiatric Aides, even after many years of service, have no upward mobility; (2) Makes it practically impossible to create a viable original framework with ascending levels of authority and pay; and (3) Morale is affected by the fact that AMHI has this program and we do not.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14195 BANGOR MENTAL HEALTH INSTITUTE
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 49 IDENTIFICATION AND TREATMENT OF MENTAL DISEASE
PROGRAM: 0120 BANGOR MENTAL HEALTH INSTITUTE
VALUE: 112

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-201

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
PERSONAL				44,595	47,812		
ALL OTHER							
CAPITAL							
EXPENDITURES **				44,595	47,812		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			44,595	47,812		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			44,595	47,812		
	PERSONAL			44,595	47,812		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			44,595	47,812		
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: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14198 PINELAND HOSPITAL AND TRAINING CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0166 PINELAND HOSPITAL & TRAINING CENTER
VALUE: 312

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-202

PROGRAM PURPOSE:

To improve services for an expected increase in proportion of severely handicapped residents through (1) population reduction to 350 by 7/1/77, (2) implementing conformity to mandatory laws and standards, and (3) improving daily living environments for clients.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

In order of priority:

- I. Utilizing the civil service system that includes some classifications that do not meet needs of current program purposes.
- II. Dental services at Pineland consist of a part-time dentist and inadequate equipment.
- III. Resident workers now must be paid for their work; some but inadequate funds exist through sheltered workshop projects.
- IV. Current educational staffing is below Department of Education's Cultural Services regulations for special education.
- V. Pineland's current staff development program is in the beginning stages of implementation.
- VI. Parents do not spend time with their retarded children in Pineland's buildings due to inadequate space.
- VII. Emergency medication amendment (2258-a) expires June 30, 1975; thereafter, medication must be dispensed by nurses.
- VIII. Pineland now uses an open burning dump which must be terminated as of July 1, 1975.
- IX. To upgrade Pineland's Fire Safety Program to comply with National Codes.

HIGHLIGHTS OF REQUEST:

- I. A Human Development Careers Program was developed for Pineland to better meet program needs, requiring increased Personal Services funds to implement.
- II. An adequate program for preventing dental problems and increased restorative dental work is needed to meet known client needs and accreditation standards.
- III. To come into compliance with Fair Labor Standards requirements, this fund is needed to pay resident client workers.
- IV. The mandatory special education law, effective July 1, 1975, requires this increased staffing for Pineland's current client population.
- V. An expanded program of staff development is required by current training program for Pineland's clients to meet accreditation standards.
- VI. Pineland is requesting parent-child relationships and training through providing more privacy and stimulation when visiting.
- VII. After July 1, 1975, unlicensed staff cannot administer medication, so increased staff and a unit dosage program is needed.
- VIII. Environmental laws require disposal of solid waste by methods other than open burning dump.
- IX. Many Pineland buildings do not meet National Fire Safety Codes.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14198 PINELAND HOSPITAL AND TRAINING CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0166 PINELAND HOSPITAL & TRAINING CENTER
VALUE: 312

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-203

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			465,289		607,202	
ALL	ALL OTHER			97,037		65,000	
FUNDS	CAPITAL			53,672			
	EXPENDITURES **			615,998		672,202	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			465,289		607,202	
	ALL OTHER			97,037		65,000	
	CAPITAL			53,672			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			615,998		672,202	
	PERSONAL			465,289		607,202	
	ALL OTHER			97,037		65,000	
	CAPITAL			53,672			
	EXPENDITURES **			615,998		672,202	

	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			33.0		33.0	
	OTHER FUNDS						
	PERSONNEL **			33.0		33.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14199 AROOSTOOK RESIDENTIAL CENTER
GJAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0118 AROOSTOOK RESIDENTIAL CENTER
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-204

PROGRAM PURPOSE:

Care and Training of Mentally Retarded.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Currently the services described are being performed by a Clerk Typist II.

HIGHLIGHTS OF REQUEST:

The responsibilities currently assigned to a Clerk Typist II and supervised by the Institutional Business Manager from Levinson are as follows:

1. Payroll
2. Receiving all goods at Aroostook Residential Center.
3. All bookkeeping work for Aroostook Residential Center.
4. All processing of bills for payment.
5. Statistical reports on population and other aspects of the operation of the Aroostook Residential Center.
6. (Typing for the Director.
7. (Receiving phone calls for the Director.

The last two items of this group comprise only a small portion of the time (20%) that this position requires.

After looking at the job description of these positions, it is our observation that the level of work required is more in the category of an Account Clerk II than a Clerk Typist. It seems only fair that these responsibilities require equal pay for the work performed.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14193 AROOSTOOK RESIDENTIAL CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0118 AROOSTOOK RESIDENTIAL CENTER
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-205

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			712		815	
FUNDS	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			712		815	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			712		815	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			712		815	
	PERSONAL			712		815	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			712		815	

	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: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14200 ELIZABETH LEVINSON CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0119 ELIZABETH LEVINSON CENTER
VALUE: 511

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-206

PROGRAM PURPOSE:

- Priority I. Provide advancement positions for domestics, cooks, custodians, clerks and psychiatric aides. Career progression through reclassification.
- Priority II. Child Development Clinic. Establish a regional developmental disabilities clinic at the Elizabeth Levinson Center that will permit early identification and competent intervention for the multiplicity of developmental disabilities suffered by young children within this Region. The clinic would focus on diagnosis, evaluation, recommendations for remediation, rehabilitation and education as well as insuring that appropriate follow-up is instituted.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

- Priority I. Currently there are limited advancement positions at the Levinson Center. The attached program would eliminate the necessity for a large number of people leaving the Levinson Center for advancement subsequent to their training. During the past year, of the 70 people assigned, 43 have resigned. A turnover rate of approximately 60%.
- Priority II. There are currently only limited facilities available. The Pre-school Outpatient Clinic at Waterville is limited by its distance from the northern portions of Northern Maine, its exclusion of school age children and the non-mentally retarded. The United Cerebral Palsy Center in Bangor offers orthopedic services primarily to the Bangor area and has no overnight capability. The closest inpatient facility is Pineland Center.

HIGHLIGHTS OF REQUEST:

- Priority I. The attached program is considered practical in terms of the case with which it can be implemented as well as in its savings to the State. Very few people are hired that possess the necessary expertise and training required to effectively assist in remediating the problems of the severely and profoundly retarded. Therefore, a large percentage of our professional staff must spend many hours in training and orientating newly hired personnel. If we can induce our personnel to stay longer, we can greatly reduce the cost of employee turnover. The change of the four domestics to custodian I is submitted to eliminate future problems with Fair Labor Standards and was recommended by the Department Personnel Officer. Other changes will provide more flexibility and some progression for all except professional level positions. A recent center-wide survey showed that 95% of our staff felt that they must go to another organization in order to achieve advancement. Finally, these reclassifications will greatly improve morale and job satisfaction which will ultimately improve our servicing capability.
- Priority II. A Regional Disabilities Clinic at the Levinson Center will focus upon young people from Northern Maine. While developmental disabilities will be the major focus of this clinic, children with other disabilities will not be excluded. The staffing would provide a full complement of professional, diagnostic, evaluation, consultant, treatment and follow-up services. Each referred person will be provided with an alternative prescriptive treatment program as necessary to ameliorate his disability or facilitate his access to additional services. The Clinic would maintain current data on all community service programs, relevant facilities available and would provide advice to the families regarding access to the supportive services. The clinic would be available to provide professional advice to area physicians and educators, as well as to parents. The present staff are providing limited evaluations for a very few individuals. These services will be utilized to augment this program as part of their responsibilities to the Center.

These services will be provided as part of a total Center program and will also serve the Center residents. The services represented by these positions are not presently available to the Center on a full time basis. This program will help preclude institutionalization and will avoid the long term costs that result from institutionalization.

SPECIAL FISCAL NOTES:

- Priority I. It will cost \$3,213.93 in 1975-76 and \$4,345.25 in 1976-77, the majority of which will be paid for through salary savings due to turnover and personnel starting at Step A.

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14200 ELIZABETH LEVINSON CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 51 CARE AND TRAINING OF THE MENTALLY RETARDED
PROGRAM: 0119 ELIZABETH LEVINSON CENTER
VALUE: 511

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-207

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			74,039		80,121	
ALL	ALL OTHER			13,819		15,300	
FUNDS	CAPITAL			1,500		500	
	EXPENDITURES **			89,358		95,921	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			74,039		80,121	
	ALL OTHER			13,819		15,300	
	CAPITAL			1,500		500	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			89,358		95,921	
	PERSONAL			74,039		80,121	
	ALL OTHER			13,819		15,300	
	CAPITAL			1,500		500	
	EXPENDITURES **			89,358		95,921	

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: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14201 BUREAU OF CORRECTIONS
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0124 PROBATION & PAROLE
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-208

PROGRAM PURPOSE:

To provide supervisory and investigative services to the Criminal Justice System, the courts and the executive branch of government. To maintain records, coordinate activities, design and pursue programs to be utilized to assist the convicted offender and the wayward juvenile in their future dealings with an enlightened society. These services are rendered to juvenile and adult clientel both from Maine and also the other 49 states. Additionally such services are provided to institutions and authorities involved in the Criminal Justice System.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Direct services, both supervisory and/or referral, are provided to approximately 6,000 clients annually by 51 designated Probation/Parole Officers. Through close liaison with appropriate mental health, counseling, drug, alcoholism, employment, education, recreation and financial activities, these officers are able to provide exposure and opportunity for client utilization of these services designed to assist an offender in an orderly transition from his delinquent or offender status to that of a law abiding citizen.

HIGHLIGHTS OF REQUEST:

This request will provide resources for the following improvements listed below:

- Forty Hour Work Week
- Four Additional Court Officers
- Supplemental Travel Funds
- Six Job Developers
- Training and Education
- Community Correctional Assistance
- Full-Time Secretary - District IV Lewiston

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14201 BUREAU OF CORRECTIONS
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0124 PROBATION & PAROLE
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-209

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
PERSONAL				203,961	206,732		
ALL OTHER				129,899	129,877		
CAPITAL							
EXPENDITURES **				333,860	336,609		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			203,961	206,732		
	ALL OTHER			129,899	129,877		
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			333,860	336,609		
PERSONAL				203,961	206,732		
ALL OTHER				129,899	129,877		
CAPITAL							
EXPENDITURES **				333,860	336,609		
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			18.5	18.5		
	OTHER FUNDS						
	PERSONNEL **			18.5	18.5		

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

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14202 STEVENS SCHOOL
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
 PROGRAM: 0107 STEVENS SCHOOL/WOMEN'S CORRECTIONAL CENTER
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-210

PROGRAM PURPOSE:

To conduct a viable, responsive and adequate program for the confinement, treatment and rehabilitation of the female offender whether juvenile or adult.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The consolidation of the Women's Correctional Center within the confines of the Stevens School Campus utilizing the position count authorized for the Juvenile program has been accomplished. Glaring discrepancies in the adequacy of staff are apparent. During the summer our school could operate only three days a week. Vocational Training was similarly curtailed and the Beautician Starter Course was not offered. In order to staff the confinement function all summer programs relied on Federal Funding which is diminishing. The purpose and goal of the total program as outlined above requires immediate concern and easement if we are not to follow in the path of other states who have neglected to properly program for the TREATMENT and REHABILITATION of the CONFINED. Priorities are highlighted.

HIGHLIGHTS OF REQUEST:

Priority I - 52 Week Educational Program
 Move from the age old philosophy "keep idle hands busy"
 to today's more apropos program "instill desire to
 properly motivate the mind".

Staff Requirement - 1 Principal
 8 Teachers

	75-76	76-77
P.S.	23682.00	24034.00
Ret.	2434.00	2516.00
A/O	4000.00	4000.00
	<u>30116.00</u>	<u>30550.00</u>

Priority II - Clinical Psychologist (Contractual)

A/O	14000.00	15000.00
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SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14202 STEVENS SCHOOL
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0107 STEVENS SCHOOL/WOMEN'S CORRECTIONAL CENTER
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-211

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			26,116	26,550		
ALL	ALL OTHER			18,000	19,000		
FUNDS	CAPITAL						
	EXPENDITURES **			44,116	45,550		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			26,116	26,550		
	ALL OTHER			18,000	19,000		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			44,116	45,550		
	PERSONAL			26,116	26,550		
	ALL OTHER			18,000	19,000		
	CAPITAL						
	EXPENDITURES **			44,116	45,550		

	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: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14204 BOY'S TRAINING CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0163 BOY'S TRAINING CENTER
VALUE: 212

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-212

PROGRAM PURPOSE:

Part II - Supplemental Budget: (1) Restoration Fees & Services, (2) Nursing Services, (3) Chaplain Services, (4) Title I - ESEA Funded Positions, (5) MLEPAA Funded Positions.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

- (1) Current professional fees and services are less than adequate.
- (2) Nursing services will not meet legislated standards for administering medication.
- (3) Boys Training Center has only part-time Roman Catholic Chaplain services.
- (4) Current education programs currently funded by Title I of the Elementary and Secondary Education Act.
- (5) Existing part-time and seasonal employees are funded by the Maine Law Enforcement Planning & Assistance Agency.

HIGHLIGHTS OF REQUEST:

- (1) This request will allow funds for professional services as originally given for the Special Treatment Unit. After the first three months of operation, funds were radically reduced in the current biennium.
- (2) This will allow a professional nurse to be on duty 24 hours a day, seven days a week. It will also provide for a permanent, part-time dental hygienist.
- (3) Funds are requested to provide a full-time Roman Catholic Chaplain at the Boys Training Center.
- (4) This will allow permanent continuation of programs including photography, mathematics, social studies, library services, special education teacher, home school coordinator and a teacher aide.
- (5) This will provide three permanent, part-time staff aides (one legal and two recreational) and four seasonal staff aides (recreational) for a period of thirteen weeks.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14204 BOY'S TRAINING CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0163 BOY'S TRAINING CENTER
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-213

FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL		143,185		151,709	
ALL	ALL OTHER		21,976		21,976	
FUNDS	CAPITAL					
	EXPENDITURES **		165,161		173,685	

GENERAL	BAL FWD: NOT ENCUMB					
FUND	BAL FWD: ENCUMBERED					
	APPROP: PERSONAL		143,185		151,709	
	ALL OTHER		21,976		21,976	
	CAPITAL					
	UNALLOCATED					
	TRANS WITHIN FUND					
	OTHER					
	AVAILABLE **		165,161		173,685	
	PERSONAL		143,185		151,709	
	ALL OTHER		21,976		21,976	
	CAPITAL					
	EXPENDITURES **		165,161		173,685	

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		13.0		13.0	
	OTHER FUNDS					
	PERSONNEL **		13.0		13.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14205 MEN'S CORRECTIONAL CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0162 MEN'S CORRECTIONAL CENTER
VALUE: 111

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-214

PROGRAM PURPOSE:

To provide additional and expanded service in relation to the rehabilitative service to the inmate population.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Funds are provided in the current services budget to provide housing and custody for the inmate population. Federal Funds through MLEPAA, Education and Vocational Rehabilitation provide for supplemental services. Many of the grants are at the final funding stage. Rehabilitative services cannot be provided, under current economic conditions, which meet the needs to prepare the offender to return to the community. In the area of Dietary operation, we are staffing our new kitchen and dining room with two cooks and three corrections officers. In general, we are operating a holding facility with attention and treatment only to those residents that have critical and desperate needs.

HIGHLIGHTS OF REQUEST:

This Part II supplemental request identifies areas within the program that need to be funded in order that we comply with the statutory requirements (Ref. Chapter 65, Sect. 801;3).

In areas of dietary, plant operations, education, etc., our requests are based on the needs to raise services at a minimum standard, i.e., to provide cooks for our new kitchen, licensed firemen and maintenance staff for our plant operations, teachers for our education department, reclassification of personnel who are providing services far above their present job classification, and an overall improvement of services available to the resident population.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14205 MEN'S CORRECTIONAL CENTER
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0162 MEN'S CORRECTIONAL CENTER
VALUE: 111

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 3-215

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			296, 7		316,9.7	
ALL	ALL OTHER			3,645		3,665	
FUNDS	CAPITAL						
	EXPENDITURES **			299,715		320,572	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			296,070		316,907	
	ALL OTHER			3,645		3,665	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
OTHER	OTHER						
	AVAILABLE **			299,715		320,572	
	PERSONAL			296,070		316,907	
	ALL OTHER			3,645		3,665	
	CAPITAL						
	EXPENDITURES **			299,715		320,572	

	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	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			31.0		31.0	
	OTHER FUNDS						
	PERSONNEL **			31.0		31.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14206 STATE PRISON
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0144 STATE PRISON
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-216

PROGRAM PURPOSE:

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

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Upon arrival at the prison, the resident's potential is evaluated by an intake committee, and five treatment committees and a work release classification board work with him to establish a program for his psychological, social, educational and vocational development. Part II requests are for extension of the scope of programs already established.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 14206 STATE PRISON
GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
FUNCTION: 53 CONFINEMENT/TREATMENT/REHABILITATION OF THE OFFENDER
PROGRAM: 0144 STATE PRISON
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-217

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			35,176	38,209		
FUNDS	ALL OTHER			114,810	118,332		
	CAPITAL			13,500			
	EXPENDITURES **			163,486	156,541		

GENERAL FUND	BAL FWD: NOT ENCUMB				
	BAL FWD: ENCUMBERED				
	APPROP: PERSONAL			35,176	38,209
	ALL OTHER			114,810	118,332
	CAPITAL			13,500	
	UNALLOCATED				
	TRANS WITHIN FUND				
OTHER	AVAILABLE **			163,486	156,541
	PERSONAL			35,176	38,209
	ALL OTHER			114,810	118,332
	CAPITAL			13,500	
	EXPENDITURES **			163,486	156,541

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: 3 CAPITAL IMPROVEMENTS
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 14000 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 14191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 GOAL: 04 PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0114 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MH & CORRECT.
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-218

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	BUDGET RECOMMENDATION 1976
Construction:				
Pineland Center Fire Prevention & Safety	100,000	-	50,000	-
Maine State Prison Fire Prevention	50,000	-	15,000	-
Augusta Mental Health Institute Chimney Repairs - Central Heating	7,700	-	7,700	-
Augusta Mental Health Institute Roof Replacements	63,800	-	-	25,000
Pineland Center Roof Repairs	50,000	-	-	30,000
Pineland Center Upgrade Sewage Treatment System	20,000	-	20,000	-
Maine State Prison Plumbing Wall Posts	18,000	-	18,000	-
Maine State Prison Reflash & Repoint Roofs	50,000	-	-	25,000
Military & Naval Children's Home Painting Exterior Building	15,000	-	15,000	-
Projects not included in Budget Recommendation (32)	3,858,900	-	-	-
	\$4,233,400	-	\$125,700	\$80,000
Repair:				
Appropriation Requests included in Bureau of Public Improvements				
Augusta Mental Health Institute	99,925	84,175	77,000	77,000
Bangor Mental Health Institute	70,475	50,375	43,333	43,333
Pineland Center	180,725	166,595	45,666	45,666
Elizabeth Levinson Center	6,775	3,800	1,866	1,866
Aroostook Residential Center	1,975	2,475	683	683
Boys Training Center	127,000	126,500	14,333	14,333
Stevens School	21,090	18,355	8,400	8,400
Men's Correctional Center	14,200	12,500	12,166	12,166
Military and Naval Children's Home	5,000	4,700	3,876	3,876
Maine State Prison	36,000	36,000	20,166	20,166
	\$563,165	\$505,475	\$227,489	\$227,489

PART: 3	CAPITAL IMPROVEMENTS						
POLICY: 08	HUMAN SERVICES						
UMBRELLA: 14000	DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS						PAGE 3-219
UNIT: 14191	DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS						
GOAL: 04	PROVIDING FOR THE CARE AND/OR TREATMENT OF THE PHYSICALLY & MENTALLY ILL, CRIMINAL OFFENDERS, & THE INDIGENT						
FUNCTION: 11	PROPERTY MANAGEMENT AND SUPPLY SERVICES						
PROGRAM: 0114	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - MH & CORRECT.						
VALUE: 632							
FINANCING	-----	ACTUAL 74	-- ESTIMATED 75	-----	DEPT 76	-----	DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -
	PERSONAL	132					
ALL	ALL OTHER	302,531	251,434	562,115	504,400	227,489	227,489
FUNDS	CAPITAL	1,799,284	3,973,049	4,547,080	80,755	234,700	86,480
	EXPENDITURES **	2,101,947	4,224,483	5,109,195	585,155	462,189	313,969
GENERAL BAL FWD: NOT ENCUMB		56,648	3,173,272	242,138	73,284	242,138	242,138
FUND BAL FWD: ENCUMBERED		230,969	368,332	45,660	10,610	45,660	45,610
APPROP: PERSONAL							
	ALL OTHER						
	CAPITAL	2,867,600		4,233,400		125,700	80,000
	UNALLOCATED	552,000					
TRANS WITHIN FUND		605,055	228,479	563,165	505,475	227,489	227,489
OTHER							
	AVAILABLE **	4,312,272	3,770,083	5,084,363	589,369	640,987	595,237
	PERSONAL						
	ALL OTHER	286,044	250,624	562,115	504,400	227,489	227,489
	CAPITAL	482,474	3,230,955	4,438,080	74,275	125,700	80,000
	EXPENDITURES **	768,518	3,481,579	5,000,195	578,675	353,189	307,489
	BALANCE LAPSED	2,150	706	274	50	50	50
	BALANCE CARRIED	3,541,604	287,798	83,894	10,644	287,748	287,748
OTHER FUNDS	BAL FWD: NOT ENCUMB	1,567,742	615,048	155,157	48,757	155,157	48,757
	FED REV: DEDICATED						
	OTH REV: DEDICATED	2,682	2,600	2,600	2,600	2,600	2,600
	OTHER	243,000					
	ELIGIBLE **	1,813,424	617,648	157,757	51,357	157,757	51,357
	BAL FWD: ENCUMB	415,466	280,413				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL			12,880	6,480	109,000	6,480
	UNALLOCATED			100,587	587		
TRANS WITHIN FUND							
OTHER		1,813,424	617,648	44,290	44,290	48,757	44,877
	AVAILABLE **	2,228,890	898,061	157,757	51,357	157,757	51,357
	PERSONAL	132					
	ALL OTHER	16,487	810				
	CAPITAL	1,316,810	742,094	109,000	6,480	109,000	6,480
	EXPENDITURES **	1,333,429	742,904	109,000	6,480	109,000	6,480
	BALANCE LAPSED						
	BALANCE CARRIED	895,461	155,157	48,757	44,877	48,757	44,877
PERSONNEL	-----						
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	-----						
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	2,682	2,600	2,600	2,600	2,600	2,600
	REVENUES **	2,682	2,600	2,600	2,600	2,600	2,600

RECOMMENDED EXPENDITURES

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

		State Policy Area: 08 Human Services				PAGE 3-220
		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	117,417 122,020	- -	117,417 122,020	- -	117,417 122,020
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	5,503 5,749	- -	5,503 5,749	- -	5,503 5,749
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		122,920	-	122,920	-	122,920
TOTAL FOR FISCAL YEAR: 1976-77		127,769	-	127,769	-	127,769

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	50,387	109,322	134,822	211,425	99,933	104,782
	ALL OTHER	57,724	101,164	5,171,121	171,121	22,967	22,967
	CAPITAL	1,414	400	26,432	11,320		
	EXPENDITURES **	110,025	210,886	5,392,375	393,866	122,920	127,769

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	98	84				
	APPROP: PERSONAL	35,698	46,740	81,776	89,527	45,980	48,031
	ALL OTHER	29,665	20,650	5,156,730	156,790	17,987	17,987
	CAPITAL	485	400	13,616	6,060		
	UNALLOCATED		100,000				
	TRANS WITHIN FUND	26,395	-25,000				
	OTHER						
	AVAILABLE **	92,961	142,874	5,252,132	252,377	63,967	66,018
	PERSONAL	32,974	46,740	81,776	89,527	45,980	48,031
	ALL OTHER	56,909	95,734	5,156,730	156,790	17,987	17,987
	CAPITAL	1,170	400	13,616	6,060		
	EXPENDITURES **	91,053	142,874	5,252,132	252,377	63,967	66,018
	BALANCE LAPSED	1,824					
	BALANCE CARRIED	84					

OTHER FUNDS	BAL FWD: NOT ENCUMB	934	3,136	3,136	3,136	3,136	41,487
	FED REV: DEDICATED	21,041	68,012	140,193	141,489	97,304	104,076
	OTH REV: DEDICATED	133					
	OTHER						
	ELIGIBLE **	22,108	71,148	143,329	144,625	100,440	145,563
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			5,310	5,834	53,953	56,751
	ALL OTHER					5,000	5,000
	CAPITAL						
	UNALLOCATED			138,019	138,791		
	TRANS WITHIN FUND						
	OTHER	22,108	71,148			41,487	83,812
	AVAILABLE **	22,108	71,148	143,329	144,625	100,440	145,563
	PERSONAL	17,913	62,582	113,046	121,898	53,953	56,751
	ALL OTHER	815	5,430	14,331	14,331	5,000	5,000
	CAPITAL	244		12,816	5,260		
	EXPENDITURES **	18,972	68,012	140,193	141,489	58,953	61,751
	BALANCE LAPSED						
	BALANCE CARRIED	3,136	3,136	3,136	3,136	41,487	83,812

PERSONNEL-----							
PERSONNEL	GENERAL FUND	2.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS	2.0	8.0	8.0	8.0	8.0	8.0
	PERSONNEL **	4.0	12.0	12.0	12.0	12.0	12.0

REVENUES-----							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	21,041	68,012	140,193	141,489	97,304	104,076
	OTHER	133					
	REVENUES **	21,174	68,012	140,193	141,489	97,304	104,076

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	117,417 122,020	- -	117,417 122,020	- -	117,417 122,020
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	5,503 5,749	- -	5,503 5,749	- -	5,503 5,749
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	122,920	-	122,920	-	122,920
TOTAL FOR FISCAL YEAR:		1976-77	127,769	-	127,769	-	127,769

State Policy Area: 08 Human Services

PAGE 3-222

INDEPENDENT AGENCIES - OTHER

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	50,887	109,322	145,636	158,079	99,933	104,782
	ALL OTHER	57,724	111,164	35,161	35,161	22,987	22,987
	CAPITAL	1,414	400	800	800		
	EXPENDITURES **	110,025	210,886	181,597	194,040	122,920	127,769

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	98	84				
	APPRCP: PERSONAL	35,698	46,740	57,183	62,854	45,980	48,031
	ALL OTHER	29,685	20,650	26,310	26,310	17,987	17,987
	CAPITAL	485	400	800	800		
	UNALLOCATED		100,000				
	TRANS WITHIN FUND	26,995	-25,000				
	OTHER						
	AVAILABLE **	92,961	142,874	84,293	89,964	63,967	66,018
	PERSONAL	32,974	46,740	57,183	62,854	45,980	48,031
	ALL OTHER	56,909	95,734	26,310	26,310	17,987	17,987
	CAPITAL	1,170	400	800	800		
	EXPENDITURES **	91,053	142,874	84,293	89,964	63,967	66,018
	BALANCE LAPSED	1,824					
	BALANCE CARRIED	84					

OTHER FUNDS	BAL FWD: NOT ENCUMB	934	3,136	3,136	3,136	3,136	41,487
	FED REV: DEDICATED	21,041	68,012	97,304	104,076	97,304	104,076
	OTH REV: DEDICATED	133					
	OTHER						
	ELIGIBLE **	22,108	71,148	100,440	107,212	100,440	145,563
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			5,310	5,834	53,953	56,751
	ALL OTHER					5,000	5,000
	CAPITAL						
	UNALLOCATED			95,130	101,378		
	TRANS WITHIN FUND						
	OTHER	22,108	71,148			41,487	83,812
	AVAILABLE **	22,108	71,148	100,440	107,212	100,440	145,563
	PERSONAL	17,913	62,582	88,453	95,225	53,953	56,751
	ALL OTHER	815	5,430	8,851	8,851	5,000	5,000
	CAPITAL	244					
	EXPENDITURES **	18,972	68,012	97,304	104,076	58,953	61,751
	BALANCE LAPSED						
	BALANCE CARRIED	3,136	3,136	3,136	3,136	41,487	83,812

PERSONNEL	GENERAL FUND	2.0	4.0	4.0	4.0	4.0	4.0
	OTHER FUNDS	2.0	8.0	8.0	8.0	8.0	8.0
	PERSONNEL **	4.0	12.0	12.0	12.0	12.0	12.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	21,041	68,012	97,304	104,076	97,304	104,076
	OTHER	133					
	REVENUES **	21,174	68,012	97,304	104,076	97,304	104,076

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0116 STATE HOUSING AUTHORITY -MORTGAGE INSURANCE/INDIAN HOUSING
VALUE: 612

PAGE 3-224

PROGRAM PURPOSE:

To provide mortgage insurance for Indians living on Indian Reservations in the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No comparable program currently exists.

HIGHLIGHTS OF REQUEST:

The funds reported here are loans. Of the total, \$15,000 was used to research, prepare forms and administer the Indian Housing Mortgage Insurance Program. The balance, \$40,000, has been deposited in two banks as an initial Reserve Fund for the program.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 36 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0116 STATE HOUSING AUTHORITY -MORTGAGE INSURANCE/INDIAN HOUSING
VALUE: 612

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

ALL	PERSONAL		
FUNDS	ALL OTHER	15,000	40,000
	CAPITAL		
	EXPENDITURES **	15,000	40,000

GENERAL FUND	BAL FWD: NOT ENCUMB		
	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL		
	ALL OTHER	15,000	
	CAPITAL		
	UNALLOCATED		40,000
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **	15,000	40,000
	PERSONAL		
	ALL OTHER	15,000	40,000
	CAPITAL		
	EXPENDITURES **	15,000	40,000

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: FEDERAL	
OTHER FUNDS: FEDERAL	
OTHER: OTHER	
REVENUES **	

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 19 REGULATION
PROGRAM: 0117 STATE HOUSING AUTHORITY -INDUSTRIAL HOUSING/MOBILE HOMES
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-226

PROGRAM PURPOSE:

To improve the quality of mobile homes marketed in Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This is a new program authorized and required under the provisions of the Industrialized Housing Act. No comparable program previously existed.

HIGHLIGHTS OF REQUEST:

The program provides for the inspection and certification of all mobile homes manufactured on or after September 1, 1974, for sale in the State, as meeting the structural requirements as set out in the Authority's Rules and Regulations concerning mobile homes.

SPECIAL FISCAL NOTES:

Of the \$60,000 requested, \$25,000 will be used to repay a loan from the Executive Council. The balance, \$35,000, will be used to administer the Mobile Home Certification Program through June 30, 1975.

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94346 MAINE STATE HOUSING AUTHORITY
 GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
 FUNCTION: 19 REGULATION
 PROGRAM: 0117 STATE HOUSING AUTHORITY -INDUSTRIAL HOUSING/MOBILE HOMES
 VALUE: 612

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-227

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

ALL	PERSONAL		
FUNDS	ALL OTHER	25,000	35,000
	CAPITAL		
	EXPENDITURES **	25,000	35,000

GENERAL	BAL FWD: NOT ENCUMB		
FUND	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL		
	ALL OTHER		
	CAPITAL		
	UNALLOCATED		60,000
	TRANS WITHIN FUND	25,000	-25,000
	OTHER		
	AVAILABLE **	25,000	35,000
	PERSONAL		
	ALL OTHER	25,000	35,000
	CAPITAL		
	EXPENDITURES **	25,000	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: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94348 MAINE HUMAN RIGHTS COMMISSION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0150 MAINE HUMAN RIGHTS COMMISSION - REGULATION
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-228

PROGRAM PURPOSE:

To protect persons from physical harm, adverse business practices, and social or economic discrimination.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Summary of Investigatory Procedure:

1. An official complaint form is completed by the complainant.
2. The Executive Secretary assigns the complaint to a field representative.
3. The field representative sees the complainant and respondent.
4. Information from other sources is collected. (Records, witnesses, documents, etc.)
5. The field representative writes a preliminary statement of finding with a recommendation for action to the Commission.
6. The Commission votes on the recommendation of the field representative and designates a final statement of finding.
7. The complainant and respondent receive a copy of the statement of finding.
8. On a finding of No Probable Cause, the complainant is given 20 days to ask the Commission for reconsideration before the complaint is closed.
9. On a finding of Probable Cause a conciliation agreement is drawn up and signed by both parties.
10. If conciliation fails, a civil action is filed in Superior Court.

HIGHLIGHTS OF REQUEST:

In order to protect persons from discrimination, the Commission has instituted a complaint procedure to handle individual grievances.
(Summary of Process)

135 formal complaints

71 written request for information were answered

98 telephone requests for information (March 20-June 30) were answered

The complaint rate has increased from an average of 2/week (March 30) to an average of 10/week (June 30).

Also, it is the intention of the Commission to identify areas where large scale practices may exist which would infringe on the basic human right to a life with dignity, to investigate and to make recommendations to implement change.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94348 MAINE HUMAN RIGHTS COMMISSION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0150 MAINE HUMAN RIGHTS COMMISSION - REGULATION
 VALUE: 612

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	50,887	114,590	140,326	152,245	95,230	99,833
ALL	ALL OTHER	17,724	25,164	33,661	33,661	22,187	22,187
FUNDS	CAPITAL	1,414	400	800	800		
	EXPENDITURES **	70,125	130,154	174,787	186,706	117,417	122,020

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		98	84				
APPROP: PERSONAL		35,698	46,740	57,183	62,854	45,980	48,031
	ALL OTHER	14,685	19,650	24,810	24,810	17,187	17,187
	CAPITAL	485	400	800	800		
	UNALLOCATED						
TRANS WITHIN FUND		1,995					
OTHER							
	AVAILABLE **	52,961	66,874	82,793	88,464	63,167	65,218
	PERSONAL	32,974	46,740	57,183	62,854	45,980	48,031
	ALL OTHER	16,939	19,734	24,810	24,810	17,187	17,187
	CAPITAL	1,170	400	800	800		
	EXPENDITURES **	51,053	66,874	82,793	88,464	63,167	65,218
	BALANCE LAPSED	1,824					
	BALANCE CARRIED	84					

OTHER BAL FWD: NOT ENCUMB		934	3,136	3,136	3,136	3,136	40,880
FUNDS FED REV: DEDICATED		21,041	63,280	91,994	98,242	91,994	98,242
	OTH REV: DEDICATED	133					
OTHER							
	ELIGIBLE **	22,108	66,416	95,130	101,378	95,130	139,122
	BAL FWD: ENCUMB						
ALLOC: PERSONAL						49,250	51,802
	ALL OTHER					5,000	5,000
	CAPITAL						
	UNALLOCATED			95,130	101,378		
TRANS WITHIN FUND							
OTHER		22,108	66,416			40,880	82,320
	AVAILABLE **	22,108	66,416	95,130	101,378	95,130	139,122
	PERSONAL	17,913	57,850	83,143	89,391	49,250	51,802
	ALL OTHER	815	5,430	8,851	8,851	5,000	5,000
	CAPITAL	244					
	EXPENDITURES **	18,972	63,280	91,994	98,242	54,250	56,802
	BALANCE LAFSED						
	BALANCE CARRIED	3,136	3,136	3,136	3,136	40,880	82,320

PERSONNEL							
GENERAL FUND		2.0	4.0	4.0	4.0	4.0	4.0
OTHER FUNDS		2.0	7.5	7.5	7.5	7.5	7.5
	PERSONNEL **	4.0	11.5	11.5	11.5	11.5	11.5

REVENUES							
GENERAL FUND: FEDERAL							
	OTHER						
OTHER FUNDS: FEDERAL		21,041	63,280	91,994	98,242	91,994	98,242
	OTHER	133					
	REVENUES **	21,174	63,280	91,994	98,242	91,994	98,242

PART: 1 CURRENT SERVICES
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94348 MAINE HUMAN RIGHTS COMMISSION
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0151 MAINE HUMAN RIGHTS COMMISSION - INSTRUCTION
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-230

PROGRAM PURPOSE:

To maintain or resolve individual dignity and security to those burdened with economic or social disadvantage.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The education program has been a creation of the last quarter of fiscal year 1974. It represents a departure from previous Commission activity of complaint response.

The education program seeks to combat discriminatory practices through a positive, instructional approach involving educators, students, and community residents.

In Maine, discrimination does not generally occur as a result of malice or bigotry; it occurs as a result of tradition and ignorance.

1. A staff person has been assigned one half time to this program, as well as the Executive Secretary, one fourth time.
2. Public service announcements have been carried by all television stations and many radio stations in all counties of the State.

HIGHLIGHTS OF REQUEST

3. The Executive Secretary has spoken or held training sessions for 28 groups between April 1 - June 30.
4. The Commission has successfully enlisted the cooperation and aid of the Department of Education to plan programs for communities and schools to further the positive educational aims of the Commission.
4. The Commission staff has regular contacts with media statewide to release public information.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
 POLICY: 38 HUMAN SERVICES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94348 MAINE HUMAN RIGHTS COMMISSION
 GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0151 MAINE HUMAN RIGHTS COMMISSION - INSTRUCTION
 VALUE: 612

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL		4,732	5,310	5,834	4,703	4,949
FUNDS	ALL OTHER		1,000	1,500	1,500	800	800
	CAPITAL						
	EXPENDITURES **		5,732	6,810	7,334	5,503	5,749

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER		1,000	1,500	1,500	800	800
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **		1,000	1,500	1,500	800	800
	PERSONAL						
	ALL OTHER		1,000	1,500	1,500	800	800
	CAPITAL						
	EXPENDITURES **		1,000	1,500	1,500	800	800
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						607
	FED REV: DEDICATED		4,732	5,310	5,834	5,310	5,834
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **		4,732	5,310	5,834	5,310	6,441
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			5,310	5,834	4,703	4,949
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER		4,732			607	1,492
	AVAILABLE **		4,732	5,310	5,834	5,310	6,441
	PERSONAL		4,732	5,310	5,834	4,703	4,949
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **		4,732	5,310	5,834	4,703	4,949
	BALANCE LAPSED						
	BALANCE CARRIED					607	1,492

PERSONNEL	GENERAL FUND						
	OTHER FUNDS		.5	.5	.5	.5	.5
	PERSONNEL **		.5	.5	.5	.5	.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL		4,732	5,310	5,834	5,310	5,834
	OTHER						
	REVENUES **		4,732	5,310	5,834	5,310	5,834

RECOMMENDED EXPENDITURES

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

		State Policy Area: 08 Human Services				PAGE 3-232
		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	117,417 122,020	- -	117,417 122,020	- -	117,417 122,020
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	5,503 5,749	- -	5,503 5,749	- -	5,503 5,749
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		122,920	-	122,920	-	122,920
TOTAL FOR FISCAL YEAR: 1976-77		127,769	-	127,769	-	127,769

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			49,186		53,346	
FUNDS	ALL OTHER			3,135,960		135,960	
	CAPITAL			25,632		10,520	
	EXPENDITURES **			3,210,778		199,826	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			24,593		26,673	
	ALL OTHER			3,130,480		130,480	
	CAPITAL			12,816		5,260	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			3,167,889		162,413	
	PERSONAL			24,593		26,673	
	ALL OTHER			3,130,480		130,480	
	CAPITAL			12,816		5,260	
	EXPENDITURES **			3,167,889		162,413	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			42,889		37,413	
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			42,889		37,413	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			42,889		37,413	
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			42,889		37,413	
	PERSONAL			24,593		26,673	
	ALL OTHER			5,480		5,480	
	CAPITAL			12,816		5,260	
	EXPENDITURES **			42,889		37,413	

	BALANCE LAPSED						
	BALANCE CARRIED						

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

REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			42,889		37,413	
	OTHER						
	REVENUES **			42,889		37,413	

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0259 STATE HOUSING AUTHORITY - MORTGAGE INSURANCE
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-234

PROGRAM PURPOSE:

To provide mortgage insurance for qualified borrowers.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Federal and private mortgage insurance.

HIGHLIGHTS OF REQUEST:

Section 307 of the Housing and Community Development Act of 1974 signed by President Ford on August 22, 1974, established a system of co-insurance between the federal government and local mortgagees. As the State's largest insured mortgage holder, the Maine State Housing Authority needs to be able to participate in this new co-insurance program. The Authority can also extend the benefits of its low interest mortgage money further without jeopardizing its credit standards if it has the internal capacity to self-insure mortgages which are not insured under federal guidelines. Private mortgage insurers have not entered the market for projects financed by Maine State Housing Authority funds and can not be expected to undertake this risk.

SPECIAL FISCAL NOTES:

The funds requested will be used to set up a mortgage reserve fund. Operating funds for the Mortgage Insurance Program will be derived from fees and from interest earned by the Mortgage Insurance Reserve Fund.

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0259 STATE HOUSING AUTHORITY - MORTGAGE INSURANCE
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-235

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

ALL PERSONAL
FUNDS ALL OTHER 1,000,000
CAPITAL
EXPENDITURES ** 1,000,000

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER 1,000,000
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE ** 1,000,000
PERSONAL
ALL OTHER 1,000,000
CAPITAL
EXPENDITURES ** 1,000,000

BALANCE LAPSED
BALANCE CARRIED

OTHER BAL FWD: NOT ENCUMB
FUNDS FED REV: DEDICATED
JTH 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: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0260 STATE HOUSING AUTHORITY - MORTGAGE ASSISTANCE
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-236

PROGRAM PURPOSE:

To provide mortgage assistance payments to qualified Maine homeowners.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Federal programs.

HIGHLIGHTS OF REQUEST:

Many states finance their own mortgage assistance programs to compliment federal programs. This is particularly important in view of continuing federal restrictions on its programs. Several federal programs have proved unworkable in Maine because of limited per unit subsidies. If the State were to combine its own mortgage assistance programs with federal subsidies, we could make use of far more federal subsidy dollars than is now the case, and we could bring the benefits of federal programs to families of lower income than would otherwise be possible.

SPECIAL FISCAL NOTES:

PART: 2 NEW JR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0260 STATE HOUSING AUTHORITY - MORTGAGE ASSISTANCE
VALUE: 612

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-237

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

ALL	PERSONAL	
FUNDS	ALL OTHER	1,500,000
	CAPITAL	
	EXPENDITURES **	1,500,000

GENERAL	BAL FWD: NOT ENCUMB	
FUND	BAL FWD: ENCUMBERED	
	APPROP: PERSONAL	
	ALL OTHER	1,500,000
	CAPITAL	
	UNALLOCATED	
	TRANS WITHIN FUND	
	OTHER	
	AVAILABLE **	1,500,000
	PERSONAL	
	ALL OTHER	1,500,000
	CAPITAL	
	EXPENDITURES **	1,500,000

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: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0261 STATE HOUSING AUTHORITY - DIRECT LOANS
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-238

PROGRAM PURPOSE:

To make direct loans to qualified borrowers.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

No comparable program currently exists.

HIGHLIGHTS OF REQUEST:

This program, authorized by § 4601-A, 11L, would provide direct loans to individuals who have been refused home loans by one or more Maine banks.

SPECIAL FISCAL NOTES:

The funds requested would be used to provide direct loans. Operating funds for administration of the Direct Loan Program would be derived from fees and interest earned by the program.

PART: 2 NEW GP EXPANDED
POLICY: 03 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94345 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0261 STATE HOUSING AUTHORITY - DIRECT LOANS
VALUE: 612

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-239

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

ALL PERSONAL
FUNDS ALL OTHER 500,000
CAPITAL
EXPENDITURES ** 500,000

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED
APPROP: PERSONAL
ALL OTHER 500,000
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER
AVAILABLE ** 500,000
PERSONAL
ALL OTHER 500,000
CAPITAL
EXPENDITURES ** 500,000

BALANCE LAPSED
BALANCE CARRIED

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

BAL FWD: ENCUMB
ALLOS: 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: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 39 CONSUMER SERVICES
PROGRAM: 0262 STATE HOUSING AUTHORITY - CONSUMER COMPLAINT SERVICES
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-240

PROGRAM PURPOSE:

To improve governmental inspection and sales control over mobile homes.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The MSHA currently has a consumer complaint division financed by manufacturers on a fee basis. Jurisdiction extends only to units certified by the MSHA and does not cover all warrantable defects.

HIGHLIGHTS OF REQUEST:

Although the MSHA has jurisdiction over the sale of new mobile homes in Maine, it does not have control over all warrantable items sold in connection with mobile homes. Furthermore, the Federal Government will, by law, preempt state control in this area approximately two years from now unless the State has submitted an acceptable State plan and proved that it has the capacity to administer such a program. The MSHA, with just this help, can establish such a plan and program to provide Maine mobile home buyers the special protection they deserve and need.

SPECIAL FISCAL NOTES:

The National Mobile Home Construction and Safety Standards Act of 1974 provides for 90/10 Federal matching funds for setting up and administering the type of program envisioned.

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94345 MAINE STATE HOUSING AUTHORITY
GOAL: 12 IMPROVING THE QUALITY, QUANTITY, PRODUCTION & MARKETING OF GOODS & SERVICES
FUNCTION: 39 CONSUMER SERVICES
PROGRAM: 0262 STATE HOUSING AUTHORITY - CONSUMER COMPLAINT SERVICES
VALUE: 311

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-241

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER			125,000	125,000		
	CAPITAL						
	EXPENDITURES **			125,000	125,000		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			125,000	125,000		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			125,000	125,000		
	PERSONAL						
	ALL OTHER			125,000	125,000		
	CAPITAL						
	EXPENDITURES **			125,000	125,000		

	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: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94348 MAINE HUMAN RIGHTS COMMISSION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0150 MAINE HUMAN RIGHTS COMMISSION - REGULATION
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-242

PROGRAM PURPOSE:

To protect persons from physical harm, adverse business practices, and social or economic discrimination.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Desks (2) & Chairs (2)

We have three people without desks now plus three desks which are borrowed temporarily.

Secretary Desk & Chair & Typewriter

With increasing work-load (220% increase in 8 months), we need more clerical help and tools with which that person can work. Because of bottlenecks in typing, oftentimes we are forced to give slow service to aggrieved citizens.

Car

With mileage for 5 persons at 6.5 month average running 5,000 each, it seems sensible to provide investigators with a State auto. Investigators now use their own cars; the number of miles which must be traveled necessitates the use of a recent model car. Investigators' salaries are not high enough to support a recent model automobile.

Administrative Assistant

In a public agency that has grown from 1 employee to 12 employees in 3 years, and whose complaint load has increased 220% in 8 months, it is essential that the Administrator, who is also the staff supervisor, have an assistant to relieve some of her work load. Right now, the capacity of any staff member to assume responsibilities for administering the agency, is limited by the nature of the large work load faced by each person.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94348 MAINE HUMAN RIGHTS COMMISSION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0150 MAINE HUMAN RIGHTS COMMISSION - REGULATION
 VALUE: 612

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-243

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			34,626		37,554	
ALL	ALL OTHER			10,960		10,960	
FUNDS	CAPITAL			25,134		10,520	
	EXPENDITURES **			70,720		59,034	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROPRI: PERSONAL			17,313		18,777	
	ALL OTHER			5,480		5,480	
	CAPITAL			12,567		5,260	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			35,360		29,517	
	PERSONAL			17,313		18,777	
	ALL OTHER			5,480		5,480	
	CAPITAL			12,567		5,260	
	EXPENDITURES **			35,360		29,517	
BALANCE LAPSED							
BALANCE CARRIED							

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			35,360		29,517	
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			35,360		29,517	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			35,360		29,517	
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			35,360		29,517	
	PERSONAL			17,313		18,777	
	ALL OTHER			5,480		5,480	
	CAPITAL			12,567		5,260	
	EXPENDITURES **			35,360		29,517	
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			35,360		29,517	
	OTHER						
	REVENUES **			35,360		29,517	

PART: 2 NEW OR EXPANDED
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNITY: 94348 MAINE HUMAN RIGHTS COMMISSION
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 33 INSTRUCTION
PROGRAM: 0151 MAINE HUMAN RIGHTS COMMISSION - INSTRUCTION
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-244

PROGRAM PURPOSE:

To maintain or resolve individual dignity and security to those burdened with economic or social disadvantage.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

The Education program has been a creation of the last quarter of fiscal year 1974. It represents a departure from previous Commission activity of complaint response. In Maine, discrimination does not generally occur as a result of malice or bigotry; it occurs as a result of tradition and ignorance. At present, we have one half-time person doing educational research into alternatives in curriculum, text-book evaluation, workshops dealing with prejudice-awareness, standardized testing, and the development of a resource library for teachers. A full-time Education Coordinator is necessary if any of the above projects are to receive adequate research and implementation.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 08 HUMAN SERVICES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94348 MAINE HUMAN RIGHTS COMMISSION
 GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0151 MAINE HUMAN RIGHTS COMMISSION - INSTRUCTION
 VALUE: 612

BUREAU OF THE BUDGET

DATE 01/17/75

PAGE 3-245

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			14,560		15,792	
ALL	ALL OTHER						
FUNDS	CAPITAL			498			
	EXPENDITURES **			15,058		15,792	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			7,280		7,896	
	ALL OTHER						
	CAPITAL			249			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			7,529		7,896	
	PERSONAL			7,280		7,896	
	ALL OTHER						
	CAPITAL			249			
	EXPENDITURES **			7,529		7,896	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED			7,529		7,896	
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **			7,529		7,896	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			7,529		7,896	
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			7,529		7,896	
	PERSONAL			7,280		7,896	
	ALL OTHER						
	CAPITAL			249			
	EXPENDITURES **			7,529		7,896	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			7,529		7,896	
	OTHER						
	REVENUES **			7,529		7,896	

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 04 HUMAN SERVICES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94346 MAINE STATE HOUSING AUTHORITY
 GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
 FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
 PROGRAM: 0263 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - STATE HOUSING
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-246

PROGRAM PURPOSE:

To construct low-income rental housing for the elderly.

HIGHLIGHTS OF REQUEST:

DEPARTMENTAL 1975	REQUEST 1976	BUDGET RECOMMENDATIONS 1975	1976
----------------------	-----------------	--------------------------------	------

Construction:

Request not included in Bureau of Public Improvements Capital Budget or the Budget Recommendations.

2,000,000	-	-	-
-----------	---	---	---

Presently available elderly housing programs do not adequately serve Maine's low-income elderly citizens.

This program, authorized by § 4651.2, would make possible the construction of up to 4 low-income rental elderly housing projects, each containing 20 units.

Repairs:

PART: 3 CAPITAL IMPROVEMENTS
POLICY: 08 HUMAN SERVICES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94346 MAINE STATE HOUSING AUTHORITY
GOAL: 06 ENCOURAGING & ASSISTING EFFORTS TO PROVIDE DECENT HOUSING & A DESIRABLE & HEALTHFUL LIVING ENVIRONMENT
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0263 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - STATE HOUSING
VALUE: 632

BUREAU OF THE BUDGET DATE 1/31/75

PAGE 3-247

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

ALL	PERSONAL	
FUNDS	ALL OTHER	2,000,000
	CAPITAL	
	EXPENDITURES **	2,000,000

GENERAL BAL FWD: NOT ENCUMB	
FUND BAL FWD: ENCUMBERED	
APPROP: PERSONAL	
ALL OTHER	2,000,000
CAPITAL	
UNALLOCATED	
TRANS WITHIN FUND	
OTHER	
AVAILABLE **	2,000,000
PERSONAL	
ALL OTHER	2,000,000
CAPITAL	
EXPENITURES **	2,000,000

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	
OTHER FUNDS	
PERSONNEL **	

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

POLICY AREA:

MANPOWER 09

UMBRELLA -----	CONTENTS -----	PAGE #
- Contents		3-249
- INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS		3-251
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary		3-252
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary		3-254

12-000 Department of Manpower Affairs		3-256
94-000 Independent Agencies - Other		3-278

RECOMMENDED FUNDING

CODE#

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

09 MANPOWER	3-249	619,214	12,565,800	-	607,414	12,795,305	-
12000 DEPARTMENT OF MANPOWER AFFAIRS	3-256	619,214	12,565,800	-	607,414	12,795,305	-
1 Current Services	3-258	619,214	12,565,800	-	607,414	12,795,305	-
0158 Labor & Industry - Administration	3-260	167,736	61,452	-	167,021	60,713	-
0159 Labor & Industry - Regulatory Boards	3-262	398,633	-	-	390,538	-	-
0245 Maine Employment Security Commission	3-264	-	12,504,348	-	-	12,734,592	-
0160 Public Employees Labor Relations Board	3-266	52,845	-	-	49,855	-	-
0161 Manpower Development & Training Account	3-268						
2 New or Expanded Services	3-270						
0158 Labor & Industry - Administration	3-272						
0159 Labor & Industry - Regulatory Boards	3-274						
0160 Public Employees Labor Relations Board	3-276						
94000 INDEPENDENT AGENCIES - OTHER	3-278						
1 Current Services							
0209 Governor's Committee on Employment of the Handicapped	3-280						
2 New or Expanded Services							
0209 Governor's Committee on Employment of the Handicapped	3-282						

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

09 MANPOWER

PAGE 3-252

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	41,784,014 42,001,719	- -	41,784,014 42,001,719	- -	41,784,014 42,001,719
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		41,784,014	-	41,784,014	-	41,784,014
TOTAL FOR FISCAL YEAR: 1976-77		42,001,719	-	42,001,719	-	42,001,719

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		6,547,450	8,052,577	7,314,907	7,538,595	7,251,179	7,477,562
ALL OTHER		33,803,638	35,598,490	35,778,800	34,679,410	34,480,395	34,472,992
CAPITAL		74,351	68,485	53,590	52,000	52,540	51,165
EXPENDITURES **		40,425,439	43,719,552	43,137,297	42,270,005	41,784,014	42,001,719

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	1,822	1,048				
	APPROP: PERSONAL	458,245	477,111	579,961	583,018	527,356	522,744
	ALL OTHER	203,575	210,285	158,281	158,296	90,908	83,505
	CAPITAL	3,313	485	2,000	2,000	950	1,165
	UNALLOCATED						
	TRANS WITHIN FUND	19,251					
	OTHER						
	AVAILABLE **	686,206	688,929	740,242	743,314	619,214	607,414
	PERSONAL	471,654	477,111	579,961	583,018	527,356	522,744
	ALL OTHER	182,882	172,563	158,281	158,296	90,908	83,505
	CAPITAL	3,524	485	2,000	2,000	950	1,165
	EXPENDITURES **	657,260	649,659	740,242	743,314	619,214	607,414
	BALANCE LAPSED	27,898	39,270				
	BALANCE CARRIED	1,048					

OTHER FUNDS	BAL FWD: NOT ENCUMB	21,906,465	24,572,463	32,803,554	37,131,367	32,803,554	38,363,622
	FED REV: DEDICATED	13,046,375	19,206,280	16,994,868	17,227,980	16,994,868	17,227,980
	OTH REV: DEDICATED	30,255,917	31,257,060	29,730,000	30,230,000	29,730,000	30,230,000
	OTHER						
	ELIGIBLE **	65,208,757	75,035,743	79,528,422	84,589,347	79,528,422	85,821,602
	BAL FWD: ENCUMB		868,115	30,411	30,411	30,411	30,411
	ALLOC: PERSONAL			44,425	44,812	6,723,723	6,954,818
	ALL OTHER			23,650	24,225	6,519,487	7,619,487
	CAPITAL			1,590		51,590	50,000
	UNALLOCATED			79,458,757	84,520,310	1,000	1,000
	TRANS WITHIN FUND						
	OTHER	65,208,757	75,035,743			66,232,622	71,196,297
	AVAILABLE **	65,208,757	75,903,858	79,558,833	84,619,758	79,558,833	85,852,013
	PERSONAL	6,075,796	7,575,466	6,724,946	6,955,577	6,723,723	6,954,818
	ALL OTHER	33,621,556	35,426,427	35,620,519	34,521,114	34,389,487	34,389,487
	CAPITAL	70,827	68,000	51,590	50,000	51,590	50,000
	EXPENDITURES **	39,768,179	43,069,893	42,397,055	41,526,691	41,164,800	41,394,305
	BALANCE LAPSED						
	BALANCE CARRIED	25,440,578	32,833,965	37,161,778	43,093,067	38,394,033	44,457,708

PERSONNEL	GENERAL FUND	46.5	44.5	44.5	44.5	44.5	44.5
	OTHER FUNDS	626.0	658.0	651.0	656.0	646.0	646.0
	PERSONNEL **	672.5	702.5	695.5	700.5	690.5	690.5

REVENUES	GENERAL FUND: FEDERAL	41,460	41,000				
	OTHER	99,637	106,880	110,000	110,000	110,000	110,000
	OTHER FUNDS: FEDERAL	13,046,375	19,206,280	16,994,868	17,227,980	16,994,868	17,227,980
	OTHER	30,255,917	31,257,000	29,730,000	30,230,000	29,730,000	30,230,000
	REVENUES **	43,443,389	50,611,160	46,834,868	47,567,980	46,834,868	47,567,980

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

09 MANPOWER

PAGE 3-254

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	41,784,014 42,001,719	- -	41,784,014 42,001,719	- -	41,784,014 42,001,719
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		41,784,014	-	41,784,014	-	41,784,014
TOTAL FOR FISCAL YEAR: 1976-77		42,001,719	-	42,001,719	-	42,001,719

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			172,550	177,794		
FUNDS	ALL OTHER			51,004	51,004		
	CAPITAL			11,362			
	EXPENDITURES **			234,916	228,798		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			172,550	177,794		
	ALL OTHER			51,004	51,004		
	CAPITAL			11,362			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			234,916	228,798		
	PERSONAL			172,550	177,794		
	ALL OTHER			51,004	51,004		
	CAPITAL			11,362			
	EXPENDITURES **			234,916	228,798		

	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			16.0	16.0		
	OTHER FUNDS						
	PERSONNEL **			16.0	16.0		

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

STATEMENT OF PROGRAM HIGHLIGHTS:

The recently established Department of Manpower Affairs continued its organizational consolidation efforts during the past fiscal year and it is planned to make further moves toward this objective in future periods.

The Employment Security Commission receives all of its administrative funds from Federal sources, no State funds are requested. The Commissioner of Manpower Affairs is Chairman of this Commission and, with the other two Commissioners representing labor and employers, is focusing on improvements in the Employment Service and Unemployment Compensation programs.

During the 1974 fiscal year, 22,791 job placements were made through the Employment Service and it is an objective to further increase this achievement in coming periods. A computerized Job Bank is used to facilitate the matching of job openings with available qualified applicants. The Employment Service, also, has played a prominent role in connection with various Federally sponsored job training programs for the unemployed and underemployed. It is expected that this function will be continued and expanded through agreements with the Comprehensive Employment and Training Act (CETA) Prime Sponsor.

The Commission's Unemployment Compensation Division processed 558,812 weeks claimed and disbursed \$29,292,100.70 in benefit payments during fiscal year 1974, including \$25,499,367.07 in net benefits paid from the Unemployment Compensation Trust Fund Account. Additionally, the Division processed 23,322 allowance payments totalling \$1,080,523.06 as paying agent in various Manpower Training programs. Extent of expected benefit payment activity in the forecast period will be directly related to economic conditions and unemployment levels. As of June 30, 1974, there were 21,385 employers in Maine required to contribute through this Commission to the State's Unemployment Compensation Trust Fund. The balance in this fund as of that date was \$26,295,757.83. These resources provide a reserve for future benefit payments under the State's law and may not be used for any other purpose.

The Bureau of Labor and Industry is now utilizing the State print shop for practically all printing resulting in savings. As a result of these savings and public concern of law changes, we recommend a quarterly newsletter to publicize hearings, rules and regulations, law changes and other data. Maine will sponsor the 31st Annual Session of the Eastern Seaboard Apprenticeship Conference in Portland in June 1975.

By the addition of two field men, the Bureau's Minimum Wage Division audited payroll records of all prime businesses in the State within the year. Previously, audits were possible only during periods of from 18 months to two years. Timely audits are necessary to avoid exorbitant back wage liabilities. The first prosecution in Maine's history of the equal pay law resulted in payment of \$900 to a female restaurant manager and in another case \$1,980 was paid to a female food service employee who was rehired at the increased rate. Three meetings of the Minimum Wage Rate on Construction Projects Board were held. Under the Engineers' and Operators' licensing statute the Division of Boiler Inspections issued 1,104 licenses. The Apprenticeship program is not generally utilized statewide, therefore additional staff is requested to make the program available to a wider range of employees. Due to a change in the Workmen's Compensation Law lowering the eligibility time, it is anticipated that the workload will increase necessitating an additional clerk typist. The Bureau is unable to test stuffing material in bedding and furniture with present staff. Experience with stuffed toys indicates that laboratory analyses are imperative if the consumer is to be protected. If State enabling legislation is enacted and the Bureau is charged with administering O.S.H.A., additional staff will be needed but there will be no increased cost to the State. Arbitration and mediation costs have exceeded the budget for at least two years and it is anticipated that they will again. The budget request reflects our anticipated future needs considering increases over the past year and expected increase due to the State Employees Labor Relations Act. Additional help is also requested for the Public Employees Labor Relations Board as an increased case load is anticipated.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		6,547,450	8,033,191	7,452,121	7,690,413	7,251,079	7,477,562
ALL OTHER		33,798,638	35,588,690	35,821,310	34,721,910	34,480,395	34,472,992
CAPITAL		74,351	68,435	63,640	52,000	52,540	51,165
EXPENDITURES **		40,420,439	43,690,366	43,337,061	42,464,323	41,784,014	42,001,719

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		1,822	1,048				
APPROP: PERSONAL		458,245	477,111	727,175	734,836	527,356	522,744
ALL OTHER		203,575	210,285	200,731	200,796	90,908	83,505
CAPITAL		3,313	485	12,050	2,000	950	1,165
UNALLOCATED							
TRANS WITHIN FUND		19,251					
OTHER							
AVAILABLE **		686,206	688,329	940,006	937,632	619,214	607,414
PERSONAL		471,654	477,111	727,175	734,836	527,356	522,744
ALL OTHER		182,082	172,063	200,731	200,796	90,908	83,505
CAPITAL		3,524	485	12,050	2,000	950	1,165
EXPENDITURES **		657,260	649,659	940,006	937,632	619,214	607,414
BALANCE LAPSED		27,398	39,270				
BALANCE CARRIED		1,048					

OTHER BAL FWD: NOT ENCUMB		21,901,465	24,540,463	32,800,740	37,131,367	32,800,740	38,363,622
FUNDS FED REV: DEDICATED		13,043,395	19,206,280	16,997,682	17,227,980	16,997,682	17,227,980
OTH REV: DEDICATED		30,226,897	31,257,000	29,730,000	30,230,000	29,730,000	30,230,000
OTHER							
ELIGIBLE **		65,171,757	75,003,743	79,528,422	84,589,347	79,528,422	85,821,602
BAL FWD: ENCUMB			868,115	30,411	30,411	30,411	30,411
ALLOC: PERSONAL				44,425	44,812	6,723,723	6,954,818
ALL OTHER				23,650	24,225	6,519,487	7,619,487
CAPITAL				1,590		51,590	50,000
UNALLOCATED				79,458,757	84,520,310	1,000	1,000
TRANS WITHIN FUND							
OTHER		65,171,757	75,003,743			66,232,622	71,196,297
AVAILABLE **		65,171,757	75,871,858	79,558,833	84,619,758	79,558,833	85,852,013
PERSONAL		6,075,796	7,556,080	6,724,946	6,955,577	6,723,723	6,954,818
ALL OTHER		33,616,556	35,416,627	35,620,519	34,521,114	34,389,487	34,389,487
CAPITAL		70,827	68,000	51,590	50,000	51,590	50,000
EXPENDITURES **		39,763,179	43,040,707	42,397,055	41,526,691	41,164,800	41,394,305
BALANCE LAPSED							
BALANCE CARRIED		25,408,578	32,831,151	37,161,778	43,093,067	38,394,033	44,457,708

PERSONNEL							
GENERAL FUND		46.5	44.5	58.5	58.5	44.5	44.5
OTHER FUNDS		624.0	656.0	651.0	656.0	646.0	646.0
PERSONNEL **		670.5	700.5	709.5	714.5	690.5	690.5

REVENUES							
GENERAL FUND: FEDERAL		41,460	41,000				
OTHER		99,637	106,880	110,000	110,000	110,000	110,000
OTHER FUNDS: FEDERAL		13,043,395	19,206,280	16,997,682	17,227,980	16,997,682	17,227,980
OTHER		30,226,897	31,257,000	29,730,000	30,230,000	29,730,000	30,230,000
REVENUES **		43,411,389	50,611,160	46,837,682	47,567,980	46,837,682	47,567,980

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	41,784,014 42,001,719	- -	41,784,014 42,001,719	- -	41,784,014 42,001,719
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			41,784,014	-	41,784,014	-	41,784,014
TOTAL FOR FISCAL YEAR: 1976-77			42,001,719	-	42,001,719	-	42,001,719

State Policy Area: 09 Manpower

PAGE 3-258

DEPARTMENT OF MANPOWER AFFAIRS

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS		6,547,450	8,033,191	7,304,907	7,538,595	7,251,079	7,477,562
PERSONAL		33,798,638	35,588,690	35,778,800	34,679,410	34,480,395	34,472,992
ALL OTHER		74,351	68,485	53,590	52,000	52,540	51,165
CAPITAL		40,420,439	43,690,366	43,137,297	42,270,005	41,784,014	42,001,719
EXPENDITURES **							
GENERAL FUND							
BAL FWD: NOT ENCUMB		1,822	1,048				
BAL FWD: ENCUMBERED							
APPROP: PERSONAL		458,245	477,111	579,961	583,018	527,356	522,744
ALL OTHER		203,575	210,285	158,281	158,296	90,908	83,505
CAPITAL		3,313	485	2,000	2,000	950	1,165
UNALLOCATED							
TRANS WITHIN FUND		19,251					
OTHER							
AVAILABLE **		686,206	688,929	740,242	743,314	619,214	607,414
PERSONAL		471,654	477,111	579,961	583,018	527,356	522,744
ALL OTHER		182,082	172,063	158,281	158,296	90,908	83,505
CAPITAL		3,524	485	2,000	2,000	950	1,165
EXPENDITURES **		657,260	649,659	740,242	743,314	619,214	607,414
BALANCE LAPSED		27,898	39,270				
BALANCE CARRIED		1,048					
OTHER FUNDS							
BAL FWD: NOT ENCUMB		21,901,465	24,540,463	32,800,740	37,131,367	32,800,740	38,363,622
FED REV: DEDICATED		13,043,395	19,206,280	16,997,682	17,227,980	16,997,682	17,227,980
OTH REV: DEDICATED		30,226,897	31,257,000	29,730,000	30,230,000	29,730,000	30,230,000
OTHER							
ELIGIBLE **		65,171,757	75,003,743	79,528,422	84,589,347	79,528,422	85,821,602
BAL FWD: ENCUMB			868,115	30,411	30,411	30,411	30,411
ALLOC: PERSONAL				44,425	44,812	6,723,723	6,954,818
ALL OTHER				23,650	24,225	6,519,487	7,619,487
CAPITAL				1,590		51,590	50,000
UNALLOCATED				79,458,757	84,520,310	1,000	1,000
TRANS WITHIN FUND							
OTHER		65,171,757	75,003,743			66,232,622	71,196,297
AVAILABLE **		65,171,757	75,871,858	79,558,833	84,619,758	79,558,833	85,852,013
PERSONAL		6,075,796	7,556,080	6,724,946	6,955,577	6,723,723	6,954,818
ALL OTHER		33,616,556	35,416,627	35,620,519	34,521,114	34,389,487	34,389,487
CAPITAL		70,827	68,000	51,590	50,000	51,590	50,000
EXPENDITURES **		39,783,179	43,040,707	42,397,055	41,526,691	41,164,800	41,394,305
BALANCE LAPSED							
BALANCE CARRIED		25,408,578	32,831,151	37,161,778	43,093,067	38,394,033	44,457,708
PERSONNEL							
GENERAL FUND		46.5	44.5	44.5	44.5	44.5	44.5
OTHER FUNDS		624.0	656.0	651.0	646.0	646.0	646.0
PERSONNEL **		670.5	700.5	695.5	700.5	690.5	690.5
REVENUES							
GENERAL FUND: FEDERAL		41,468	41,000				
OTHER		99,637	106,880	110,000	110,000	110,000	110,000
OTHER FUNDS: FEDERAL		13,043,395	19,206,280	16,997,682	17,227,980	16,997,682	17,227,980
OTHER		30,226,897	31,257,000	29,730,000	30,230,000	29,730,000	30,230,000
REVENUES **		43,411,389	50,611,160	46,837,682	47,567,980	46,837,682	47,567,980

PART: 1 CURRENT SERVICES
POLICY: 09 MANPOWER
UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0158 LABOR & INDUSTRY - ADMINISTRATION
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-260

PROGRAM PURPOSE:

To provide supervision and support functions for the ten divisions of the Bureau; to collect and disseminate industrial information and statistics; to promote, and establish standards for apprenticeship training.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Direct the work of the Bureau by making policy decisions, establishing priorities, advising Division heads on the conduct of their work, and establishing rules and procedures; prepare and support budget requests, oversee allocation and expenditures of funds, keep required records and make required reports; perform personnel functions of hiring, firing, promotions, merit increases, vacation schedules, sick leave and other employee benefits under the Personnel system; conduct the Bureau's public relations, serve on Boards within the Bureau (Boiler Rules and Regulations, Elevator Rules, Construction Safety, Occupational Safety, Fair Minimum Wage in Construction Projects, State Apprenticeship Council) and appropriate committee and boards outside the Bureau for the furtherance of the State Goal above.

Collect information, generally by mail surveys, arrange statistically, using data processing where required and publish in a format for maximum value. Current programs are Census of Maine Manufactures, Directory of Maine Manufacturers, Occupational Wage Survey, Directory of Maine Labor Organizations, Predetermination of Construction Wage Rates, Occupational Safety and Health Statistics and Insurance Annual Reports.

Develop standards for apprentice training, register apprentice training programs, conduct compliance reviews of on-the-job training, wages and related theoretical instruction.

HIGHLIGHTS OF REQUEST:

Unlike many larger agencies which have one general function or program, the Bureau of Labor and Industry serves workers, employers and the public in a great diversity of ways by protecting their health and safety from hazards of unsafe boilers, elevators, and working conditions, unsanitary bedding and stuffed toys; by assuring proper compensation for injuries received in the course of employment; by providing apprentice training for journeyman trades, by protecting workers income through minimum wage, overtime and regulation of time of payment; by protecting children from unsuitable or unsafe employment and excessive hours; and by regulating the collective bargaining activities of public employees on the municipal and state level.

The data published by the Bureau is used within the Bureau in accident prevention, by other agencies of State government in industrial development and letting State contracts and the general public for a variety of purposes. Work is also done for other Departments such as the annual report of the Insurance Division of the Department of Business Regulation.

The Maine State Apprenticeship Council currently has registered 317 apprenticeship programs, 1,249 apprentices and 71 trades. As State Approval Agency for apprenticeship, 488 applications for training of veterans were approved in the last biennium.

SPECIAL FISCAL NOTES:

The Bureau had income from licenses and registrations in the fiscal year ending June 30, 1974 of \$101,249, which went into undedicated revenue. The Department of Commerce and Industry, which uses the Directory of Maine Manufacturers and the Occupational Wage Survey, pays the rental charge of \$3,552 on equipment in lieu of payment for work performed, and the Department of Business Regulation pays the rental charge of \$1,020 on a verifier. The Occupational Safety and Health on-going statistics program is based on a 50-50 Federal grant. A full-time Apprentice Specialist in the Bureau is funded by the Veterans Administration to process and review apprentice programs for veterans.

PART: 1 CURRENT SERVICES
 POLICY: J9 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0158 LABOR & INDUSTRY - ADMINISTRATION
 VALUE: 212

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-261

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	166,776	178,517	198,490	198,708	189,564	189,485
ALL	ALL OTHER	38,229	38,040	50,320	50,910	37,084	37,084
FUNDS	CAPITAL	3,067	485	3,590	2,000	2,540	1,165
	EXPENDITURES **	208,072	217,042	252,400	251,618	229,188	227,734
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	1,822	1,048				
	APPROP: PERSONAL	126,027	137,010	154,065	153,896	146,362	145,432
	ALL OTHER	10,131	17,374	26,670	26,685	20,424	20,424
	CAPITAL	1,100	485	2,000	2,000	950	1,165
	UNALLOCATED						
	TRANS WITHIN FUND	16,436					
	OTHER						
	AVAILABLE **	155,516	155,917	182,735	182,581	167,736	167,021
	PERSONAL	131,687	137,010	154,065	153,896	146,362	145,432
	ALL OTHER	21,635	18,422	26,670	26,685	20,424	20,424
	CAPITAL	1,100	485	2,000	2,000	950	1,165
	EXPENCITURES **	154,422	155,917	182,735	182,581	167,736	167,021
	BALANCE LAPSED	46					
	BALANCE CARRIED	1,048					
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB	10,069	8,440	8,665	8,665	8,665	16,878
	FED REV: DEDICATED	47,994	61,125	69,665	69,037	69,665	69,037
	OTH REV: DEDICATED	4,252					
	OTHER						
	ELIGIBLE **	62,315	69,565	78,330	77,702	78,330	85,915
	BAL FWD: ENCUMB		225				
	ALLOC: PERSONAL			44,425	44,812	43,202	44,053
	ALL OTHER			23,650	24,225	16,660	16,660
	CAPITAL			1,590		1,590	
	UNALLOCATED			8,665	8,665		
	TRANS WITHIN FUND						
	OTHER	62,315	69,565			16,878	25,202
	AVAILABLE **	62,315	69,790	78,330	77,702	78,330	85,915
	PERSONAL	35,089	41,507	44,425	44,812	43,202	44,053
	ALL OTHER	16,594	19,618	23,650	24,225	16,660	16,660
	CAPITAL	1,967		1,590		1,590	
	EXPENDITURES **	53,650	61,125	69,665	69,037	61,452	60,713
	BALANCE LAPSED						
	BALANCE CARRIED	8,665	8,665	8,665	8,665	16,878	25,202
<hr/>							
PERSONNEL	GENERAL FUND	13.5	13.5	13.5	13.5	13.5	13.5
	OTHER FUNDS	4.0	4.0	4.0	4.0	4.0	4.0
	PERSONNEL **	17.5	17.5	17.5	17.5	17.5	17.5
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	47,994	61,125	69,665	69,037	69,665	69,037
	OTHER	4,252					
	REVENUES **	52,246	61,125	69,665	69,037	69,665	69,037

PART: 1 CURRENT SERVICES
POLICY: 39 MANPOWER
UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 19 REGULATION
PROGRAM: 0159 LABOR & INDUSTRY - REGULATORY BOARDS
VALUE: 212

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-262

PROGRAM PURPOSE:

Protect employees wages, protect children from unsuitable or unsafe jobs, assure safe and healthful working conditions for working men and women, insure safe use and operation of boilers and elevators, protect the public from unsanitary bedding, upholstered furniture and stuffed toys, insure correct payments of lump sum benefits or weekly compensation to workers injured on the job, and further harmonious labor-management relations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Investigate all complaints concerning wages, hours and child labor and conduct routine inspections of business establishments for same approve or reject work permits for employment of minors.

Conduct safety inspections under contract with U. S. Department of Labor for compliance with the Federal Occupational Safety and Health Act, and make consultative inspections with separate personnel to assist employers in voluntary compliance with OSHA.

Examine and license boiler inspectors, welders on boilers, boiler engineers and operators and elevator mechanics; inspect and license boilers and elevators. The Boiler and Elevator Boards formulate rules for safe and proper construction, installation, repair, use and operation of boilers and elevators.

Check bedding and upholstered furniture on sale for proper tags and licenses, check stuffed toys for licenses, send samples to State Laboratory for testing, register manufacturers and importers of bedding, upholstered furniture and stuffed toys.

Check agreements for Workers Compensation between employer and injured employee to be sure worker is properly compensated, following formula provided in the Act. Check is for completeness and accuracy of information which requires extensive use of correspondence and telephone, and for proper computation of compensation based on this information.

Board of Arbitration and Conciliation serves as Board of Inquiry, Board of Conciliation or Board of Arbitration, depending on nature of request and problem. They serve both the private and the public sector, with the greater number of cases being in the public sector since enactment of the Public Employees Labor Relations Act.

HIGHLIGHTS OF REQUEST:

Wage and hour violations increased by 29% in the past biennium and the amount of back wages due increased by 47%. Frequency in the changes in minimum wage rates--2 changes in 1973--were responsible for at least part of the problem. These changes have meant more cost to the Bureau for printing, and the addition of two much needed inspectors in 1972 increased salary and travel costs.

The latest (1970) work injury statistics for Maine showed 6,682 on-the-job injuries, including 24 fatalities. It is the aim of OSHA to bring these numbers down by providing higher standards and stricter enforcement.

During the 73-74 fiscal year, 3255 Boiler Certificates of Inspection were issued, 383 welders Certificates issued or renewed, 173 welders examined, 1,104 engineers and operators licensed under the grandfather clause, and 65 examined.

There are 1,552 elevators in Maine subject to the law. Four hundred seventy-six are insured and inspected by authorized inspectors employed by insurance companies, 571 are insured but inspected by State inspectors, 505 are uninsured and inspected by State inspectors. State inspectors performed 3,035 inspections during the past fiscal year and insurance company inspectors did 1,292. All reports are posted, billed and processed in the Bureau.

An effort to increase the checking on bedding and toys has resulted in an increase of 82 violations over the previous biennium.

During the past biennium, 19,079 Workers Compensation cases were handled, 11,693 agreements were approved for the payment of weekly compensation or lump sum payment. In approving these agreement, it was necessary to write 7,560 personal letters for pertinent information.

The number of cases handled by the Board of Arbitration & Conciliation more than doubled during the past fiscal year because of municipal collective bargaining under PELR. They exceeded their budget by \$1,937.11. With the advent of collective bargaining for State employees, their work will double again, with no increase in their appropriation, so we can expect another overrun in the current year.

SPECIAL FISCAL NOTES:

Through the contract arrangement with the U. S. Department of Labor for OSHA enforcement, \$33,180.27 in Federal reimbursements were received and deposited in the General Fund.

The income of the Boiler Division for the past fiscal year was \$35,444 and for the Elevator Division, \$41,280. This is undedicated revenue.

Bedding and stuffed toy licenses resulted in \$24,525 for the fiscal year in undedicated revenue.

PART: 1 CURRENT SERVICES
 POLICY: 19 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 19 REGULATION
 PROGRAM: 0159 LABOR & INDUSTRY - REGULATORY BOARDS
 VALUE: 212

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-263

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	331,617	296,867	378,236	376,834	335,688	332,596
ALL	ALL OTHER	57,449	61,551	71,361	71,361	62,945	57,942
FUNDS	CAPITAL	841					
	EXPENDITURES **	359,907	358,418	449,567	448,165	398,633	390,538

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	293,868	296,867	378,236	376,834	335,688	332,596
	ALL OTHER	62,594	61,551	71,361	71,361	62,945	57,942
	CAPITAL	630					
	UNALLOCATED						
	TRANS WITHIN FUND	2,415					
OTHER	OTHER						
	AVAILABLE **	359,907	358,418	449,567	448,165	398,633	390,538
	PERSONAL	301,617	296,867	378,236	376,834	335,688	332,596
	ALL OTHER	57,449	61,551	71,361	71,361	62,945	57,942
	CAPITAL	841					
	EXPENDITURES **	359,907	358,418	449,567	448,165	398,633	390,538

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	OTHER	
	AVAILABLE **	
	PERSONAL	
	ALL OTHER	
	CAPITAL	
	EXPENDITURES **	

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND	28.0	28.0	28.0	28.0	28.0	28.0
	OTHER FUNDS						
	PERSONNEL **	28.0	28.0	28.0	28.0	28.0	28.0

REVENUES	GENERAL FUND: FEDERAL	41,460	41,000				
	OTHER	99,637	106,880	110,000	110,000	110,000	110,000
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	141,097	147,880	110,000	110,000	110,000	110,000

PART: 1 CURRENT SERVICES
POLICY: 09 MANPOWER
UMBRELLA: 12009 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12172 MAINE EMPLOYMENT SECURITY COMMISSION
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0245 MAINE EMPLOYMENT SECURITY COMMISSION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-264

PROGRAM PURPOSE:

To provide comprehensive manpower services and benefits which help to prevent, reduce, or relieve the adverse social and economic impacts of unemployment and underemployment.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Commission provides various Manpower Services for all workers and employers desiring assistance, including: counseling, aptitude testing, job development, employer services, placement, referral to training, and employability assistance to workers with special problems. It develops, collects, and disseminates labor market information. It administers the State's Unemployment Compensation Program, and related Federal Programs, as to the proper payment of benefits to unemployed workers, adjudication of contested claims, and the collection of taxes from employers. It also issues training allowance payments to eligible participants in various Manpower Training Programs.

HIGHLIGHTS OF REQUEST:

The primary objective of the Commission's Employment Service is job placement. During fiscal year 1974, 22,791 placements were accomplished through this service. It is the Commission's objective to maintain and improve this level of job placement activity while it continues to provide its other related services to employers and workers. Quantitative data in the area of unemployment compensation is a direct reflection of economic conditions and therefore, at this time, is difficult to forecast. However, there were 515,464 weeks claimed during fiscal year 1974 and it is expected that this volume of activity may increase during the periods covered by this budget.

SPECIAL FISCAL NOTES:

The Unemployment Security Commission operates through a Federal-State partnership in which all Administrative expenses of the State Programs are borne by the Federal Government. Manpower Training and related allowance payments, also, are Federally funded. The Unemployment Compensation Fund accounts, from which moneys are withdrawn solely for the payment of benefits, is established by a payroll tax contributed by Maine employers.

PART: 1 CURRENT SERVICES
 POLICY: 09 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12172 MAINE EMPLOYMENT SECURITY COMMISSION
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
 PROGRAM: 0245 MAINE EMPLOYMENT SECURITY COMMISSION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-265

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	5,925,917	7,442,039	6,680,521	6,910,765	6,680,521	6,910,765
ALL	ALL OTHER	33,171,996	35,159,809	35,596,869	34,496,889	34,372,027	34,372,027
FUNDS	CAPITAL	59,555	68,000	50,000	50,000	50,000	50,000
	EXPENDITURES **	39,157,468	42,669,848	42,327,390	41,457,654	41,103,348	41,333,592

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	21,841,535	24,505,094	32,792,075	37,122,702	32,792,075	38,346,744
	FED REV: DEDICATED	12,463,874	18,864,748	16,928,017	17,158,943	16,928,017	17,158,943
	OTH REV: DEDICATED	30,222,645	31,257,000	29,730,000	30,230,000	29,730,000	30,230,000
	OTHER ELIGIBLE **	64,520,054	74,626,842	79,450,092	84,511,645	79,450,092	85,735,687

	BAL FWD: ENCUMB		865,492	38,411	30,411	30,411	30,411
ALLOC:	PERSONAL					6,680,521	6,910,765
	ALL OTHER					6,502,027	7,602,027
	CAPITAL					50,000	50,000
	UNALLOCATED			79,450,092	84,511,645	1,000	1,000

TRANS WITHIN FUND	OTHER	64,520,054	74,626,842			66,215,744	71,171,095
	AVAILABLE **	64,520,054	75,492,334	79,480,503	84,542,056	79,480,503	85,766,098

	PERSONAL	5,925,917	7,442,039	6,680,521	6,910,765	6,680,521	6,910,765
	ALL OTHER	33,171,996	35,159,809	35,596,869	34,496,889	34,372,027	34,372,027
	CAPITAL	59,555	68,000	50,000	50,000	50,000	50,000
	EXPENDITURES **	39,157,468	42,669,848	42,327,390	41,457,654	41,103,348	41,333,592

	BALANCE LAPSED						
	BALANCE CARRIED	25,370,586	32,822,486	37,153,113	43,084,402	38,377,155	44,432,506

PERSONNEL-----

GENERAL FUND	OTHER FUNDS	610.0	642.0	647.0	652.0	642.0	642.0
	PERSONNEL **	610.0	642.0	647.0	652.0	642.0	642.0

REVENUES-----

GENERAL FUND: FEDERAL	OTHER						
OTHER FUNDS: FEDERAL		12,463,874	18,864,748	16,928,017	17,158,943	16,928,017	17,158,943
	OTHER	30,222,645	31,257,000	29,730,000	30,230,000	29,730,000	30,230,000
	REVENUES **	42,686,519	50,121,748	46,658,017	47,388,943	46,658,017	47,388,943

PART: 1 CURRENT SERVICES
POLICY: 09 MANPOWER
UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12180 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 19 REGULATION
PROGRAM: 0160 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-266

PROGRAM PURPOSE:

Promote improvement of relationship between public employers and their employees by providing a uniform basis for public employees to join labor organizations for the purpose of collective bargaining.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1) Unit determinations (under SELRA and PELRA) conducted if parties are unable to agree. Hearings reporter used to preserve record in event of appeals; 2) Impasse resolution (under PELRA and SELRA) (a) administration and assignment of members of Panel of Mediators, maintaining their files and reports, (b) assigning private fact finders and/or coordination with Maine Board of Arbitration and Conciliation, and (c) arranging for arbitration selection list under SELRA; 3) Conducting bargaining agent and decertification elections under both PELRA and SELRA, requiring travel for on-site elections and increased postage for mail balloting; 4) Hearing and adjudication of unfair labor practices referred to as "prohibited practices" in PELRA and SELRA. Accomplished by pre-hearing conferences between parties, Chairman or Alternate Chairman, and Executive Director. Hearing before tri-partite PELRB augmented with alternatives as necessary. Requires travel to hearing sites by Board and Executive Director and hearings to be transcribed by hearings reporter if record needs to be preserved for appeal purposes; 5) Education function to familiarize practitioners with the provisions of PELRA and SELRA and to advise of Rules and Procedures employed by PELRB. Requires travel of Chairman, Board members, and Executive Director to seminar sites within State. Out-of-state travel on limited basis for liaison and affiliate meetings with Association of Labor Mediation Agencies, Society of Professionals in Dispute Resolution, Labor-Management Services Division of the United States Department of Labor, and Federal Mediation and Conciliation Service.

HIGHLIGHTS OF REQUEST:

Anticipated need for additional immediate funding to satisfy costs to be incurred by enactment of SELRA in Special Session of 106th Legislature. Specifically, costs will be incurred in the printing of ballots, holding extensive unit determination hearings covering more than 8,000 State employees, and conducting elections (both on-site election and mail balloting are contemplated). Conventional caseload has increased and present funding allocations are insufficient to meet increased demand for services, especially in the areas of mediation and prohibited practice complaint cases. The following incremental increases are noted from FY 73 to FY 74: mediation, up 220%; bargaining agent elections, up 16%; fact finding, up 16%; prohibited practice complaint cases, up 21%. We see no indication that the growth rate has stabilized and anticipate its continuing to grow under the additional implementation of the SELRA.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 09 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12180 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 19 REGULATION
 PROGRAM: J160 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-267

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	38,350	43,234	47,690	52,318	45,306	44,716
ALL	ALL OTHER	5,850	6,360	10,250	10,250	7,539	5,139
FUNDS	CAPITAL	1,583					
	EXPENDITURES **	45,783	49,594	57,940	62,568	52,845	49,855

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROPRIAL PERSONAL	38,350	43,234	47,690	52,318	45,306	44,716
	ALL OTHER	5,850	6,360	10,250	10,250	7,539	5,139
	CAPITAL	1,583					
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	45,783	49,594	57,940	62,568	52,845	49,855
	PERSONAL	38,350	43,234	47,690	52,318	45,306	44,716
	ALL OTHER	5,850	6,360	10,250	10,250	7,539	5,139
	CAPITAL	1,583					
	EXPENDITURES **	45,783	49,594	57,940	62,568	52,845	49,855

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	3.0	3.0	3.0	3.0	3.0
	OTHER FUNDS						
	PERSONNEL **	5.0	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: 09 MANPOWER
UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12185 MANPOWER DEVELOPMENT TRAINING PROGRAM
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 19 REGULATION
PROGRAM: 0161 MANPOWER DEVELOPMENT & TRAINING ACCOUNT
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-268

PROGRAM PURPOSE:

Provides funds for prevocational and vocational training for the disadvantaged, underemployed and unemployed.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Training programs are established in different job areas as determined by their need.

Requests for funding are presented by a proposal that illustrates purpose, need, functions and benefits to the State. Proposals are then evaluated on this criteria and funded accordingly.

HIGHLIGHTS OF REQUEST:

During the past year approximately 639 individuals were referred for training.

Three proposals in FY 1974 were approved for a total of \$215,490. Of that amount \$165,490 represented Federal funds. These proposals created work experience type jobs for 232 college students who met the criteria and 40 high school age youth.

SPECIAL FISCAL NOTES:

The amount in the Request Years reflects the discontinuance of the Manpower Development Training Act of 1962, as amended. This program, in the past, required that certain costs be matched on a 90/10 basis with the State providing 1090. For this purpose, \$75,000 was appropriated in each year of the past biennium.

PART: 1 CURRENT SERVICES
 POLICY: 09 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12105 MANPOWER DEVELOPMENT TRAINING PROGRAM
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 19 REGULATION
 PROGRAM: J161 MANPOWER DEVELOPMENT & TRAINING ACCOUNT
 VALUE: 432

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-269

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	114,790	72,534				
ALL	ALL OTHER	456,389	322,930	50,000	50,000		
FUNDS	CAPITAL	9,305					
	EXPENDITURES **	580,184	395,464	50,000	50,000		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	125,000	125,000	50,000	50,000		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	125,000	125,000	50,000	50,000		
	PERSONAL						
	ALL OTHER	97,148	85,730	50,000	50,000		
	CAPITAL						
	EXPENDITURES **	97,148	85,730	50,000	50,000		
	BALANCE LAPSED	27,852	39,270				
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB	49,861	26,929				
FUNDS	FED REV: DEDICATED	462,502	280,407				
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	512,363	307,336				
	BAL FWD: ENCUMB		2,398				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	512,363	307,336				
	AVAILABLE **	512,363	309,734				
	PERSONAL	114,790	72,534				
	ALL OTHER	358,941	237,200				
	CAPITAL	9,305					
	EXPENDITURES **	483,036	309,734				
	BALANCE LAPSED						
	BALANCE CARRIED	29,327					

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

REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	462,502	280,407				
	OTHER						
	REVENUES **	462,502	280,407				

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	41,784,014 42,001,719	- -	41,784,014 42,001,719	- -	41,784,014 42,001,719
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	41,784,014	-	41,784,014	-	41,784,014
TOTAL FOR FISCAL YEAR:		1976-77	42,001,719	-	42,001,719	-	42,001,719

State Policy Area: 09 Manpower

PAGE 3-270

DEPARTMENT OF MANPOWER AFFAIRS

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			147,214		151,818	
FUNDS	ALL OTHER			42,500		42,500	
	CAPITAL			18,050			
	EXPENDITURES **			199,764		194,318	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			147,214		151,818	
	ALL OTHER			42,500		42,500	
	CAPITAL			18,050			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			199,764		194,318	
	PERSONAL			147,214		151,818	
	ALL OTHER			42,500		42,500	
	CAPITAL			18,050			
	EXPENDITURES **			199,764		194,318	

	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			14.0		14.0	
	OTHER FUNDS						
	PERSONNEL **			14.0		14.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 09 MANPOWER
UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0158 LABOR & INDUSTRY - ADMINISTRATION
VALUE: 212

PROGRAM PURPOSE:

To supervise and coordinate the activities of the various Divisions and programs within the Bureau; to manage the financial affairs and conduct its public relations; to enforce the laws regulating wages, hours, safety and other working conditions; to develop training for Maine youth, through apprenticeship.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. The Bureau publishes from time to time, as changes are made, the Labor Laws, rules and regulations adopted by the various boards, posters and bulletins on specific subjects. In addition, surveys and statistical data are published from the Division of Research and Statistics. Changes in the laws are given, at best, limited attention by the news media, and public hearings are advertised obscurely in the fine print of the daily papers. There has never been a publication to apprise interested persons in labor, management, government and the public of the activities of the Bureau and there is a widespread lack of knowledge as to the areas in which the Bureau has jurisdiction and can be helpful.
2. There are currently 2 Apprenticeship Specialists, one of whom is funded by the Veterans Administration to serve veterans in apprentice programs and the other performing the administrative functions of the Council. They are in direct contact with employers to assure that the high standards set by the Council are met, and with the vocational training schools and the Department of Education with respect to related theoretical instruction required for apprenticeship. Apprentices are registered, and on completion of training, are presented with Certificates of Completion as journeymen in their trades. There is one clerical worker to service this program.

HIGHLIGHTS OF REQUEST:

1. Many other states publish regular bulletins or newsletters in which the activities of the labor departments are made known to interested parties. This proposal is for a quarterly publication which would be distributed to management associations, labor groups, universities, libraries, state agencies, legislators, etc. It would not be elaborate--simply a folder with news and pictures--to publicize changes in the laws or regulations, hearings, seminars, test schedules, and other highlights of the current work of the Bureau.
2. The Apprentice Specialists do not have time to develop new apprenticeship programs, and indeed, are hard pressed to service those already in progress. There are areas in Maine, notably in the northern and eastern sections, which have few apprentices, and employment of an additional field man would make it possible to locate and develop more opportunities for apprentice training. There are more than a hundred manufacturers in Aroostook, Washington and Hancock Counties which could be considered as potential apprentice training stations, and this does not include auto repairs, plumbing, electricians and other apprenticeable trades in those areas. The additional Specialist would be assigned to these areas as well as northern Penobscot and Waldo County.

The additional apprentice programs would necessitate employment of a Clerk Steno to take care of the clerical work.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 09 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0158 LABOR & INDUSTRY - ADMINISTRATION
 VALUE: 212

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-273

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			22,086		22,511	
FUNDS	ALL OTHER			4,000		4,000	
	CAPITAL			725			
	EXPENDITURES **			26,811		26,511	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			22,086		22,511	
	ALL OTHER			4,000		4,000	
	CAPITAL			725			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			26,811		26,511	
	PERSONAL			22,086		22,511	
	ALL OTHER			4,000		4,000	
	CAPITAL			725			
	EXPENDITURES **			26,811		26,511	

	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: 09 MANPOWER
UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 19 REGULATION
PROGRAM: 0159 LABOR & INDUSTRY - REGULATORY BOARDS
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-274

PROGRAM PURPOSE:

Protect employee wages, protect children from unsuitable or unsafe jobs, assure safe and healthful working conditions, insure safe use and operation of boilers, protect the public from unsanitary bedding, upholstered furniture and stuffed toys, insure correct payment of compensation for work injuries.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Since 1971, Maine has been working toward approval of a Maine Plan for Occupational Safety and Health which would be equal to or better than OSHA. This requires enabling legislation. In the meantime, the Industrial Safety Division is working with the U.S. Department of Labor under contract with 50% reimbursement.
2. Six Labor and Safety Inspectors work in the field, with minimal supervision, in enforcement of minimum wage, overtime, child labor laws, payment of wages and vacation pay, including prosecution where necessary. The Supervisor of Employment Standards allocates the work, gives advice and assistance, handles the main office functions, plans and organizes the work of the Division.
3. The Bureau determines the fair minimum wage (prevailing wage) for public works contracts of \$10,000 or more as required by law but no enforcement of these rates is done because of lack of personnel.
4. Bedding and upholstered furniture is checked at the place of sale for tags and licenses by Labor and Safety Inspectors when possible during their regular routine but no attempt is made to ascertain whether the information on the tags is correct or if the contents are sanitary, because of lack of personnel.
5. Two changes in the Workers Compensation Act--compulsory insurance and shorter waiting period--will substantially increase the number of agreements to be processed in the Bureau. No provision was made for additional staff.
6. Boiler inspectors must drill holes in boilers, measure thickness with a micrometer, then plug the hole. Electronic equipment is on the market to measure the thickness of the boiler wall without drilling a hole.
7. The Bureau underestimated the volume of applications and complexity of licensing under the new boiler engineers and operators licensing statute, necessitating an up-grading of the clerical position.

HIGHLIGHTS OF REQUEST:

1. In addition to enabling legislation, an increase and upgrading of staff will be required for approval of the Maine OSHA Plan. We need authorization for positions and reclassifications, but the appropriation requested will be reimbursed to the General Fund from Federal monies.
2. Because of additional duties required of the Labor and Safety Inspectors and their being out of line with other field personnel in the Bureau, reclassification is needed. A range change is needed for the Supervisor of Employment Standards as he was placed at a range below that actually thought desirable when he was reclassified because of the low range of the Deputy Bureau Director, now corrected.
3. Employment of an investigator to inspect payroll records should insure compliance with the posted rates. There were 145 construction projects in the last fiscal year, each one involving one or several contractors or subcontractors.
4. From experience with incidence of unsanitary filling in stuffed toys found by the Laboratory tests, we can assume bedding and upholstered furniture is also being sold in Maine with harmfully unsanitary filling. An examiner would be trained in Pennsylvania in the necessary techniques and could insure protection for the public.
5. A Clerk Steno to assist the Worker Compensation Agreements Clerk would prevent delays in payment of benefits under the increased work load from the law changes.
6. One set of the new electronic boiler testing equipment would save time and be a safer method of checking the boilers.
7. A Clerk Steno II in place of a Clerk Typist I would be able to handle the extensive correspondence required by the new boiler engineers and operators licensing law.

SPECIAL FISCAL NOTES:

1. If enabling legislation is enacted, and the Maine OSHA Plan approved, all expenditures for occupational safety and health will be funded 50/50, Federal and State. This will generate Federal monies in excess of the appropriation requested in Part II for the Industrial Safety Division, which will go into the General Fund.
2. Income from licensing of bedding and toys was \$24,525 in the last fiscal year. Expenditures were \$796. The revenue is undedicated. No appropriation has been made for staff.

PART: 2 NEW OF EXPANDED
 POLICY: 09 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12170 BUREAU OF LABOR AND INDUSTRY
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 19 REGULATION
 PROGRAM: 0159 LABOR & INDUSTRY - REGULATORY BOARDS
 VALUE: 212

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-275

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			106,137	109,787		
ALL	ALL OTHER			34,500	34,500		
FUNDS	CAPITAL			8,325			
	EXPENDITURES **			148,962	144,287		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			106,137	109,787		
	ALL OTHER			34,500	34,500		
	CAPITAL			8,325			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			148,962	144,287		
	PERSONAL			106,137	109,787		
	ALL OTHER			34,500	34,500		
	CAPITAL			8,325			
	EXPENDITURES **			148,962	144,287		

	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			10.0	10.0		
	OTHER FUNDS						
	PERSONNEL **			10.0	10.0		

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

PART: 2 NEW OF EXPANDED
POLICY: 09 MANPOWER
UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 12180 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 19 REGULATION
PROGRAM: 0160 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-276

PROGRAM PURPOSE:

Promote improvement of relationship between public employers and their employees by providing a uniform basis for public employees to join labor organizations for the purpose of collective bargaining.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Executive Director makes unit determinations if parties cannot agree; assigns members of Panel of Mediators and private fact finders, arranges for arbitration as needed; conducts bargaining agent elections and decertification elections; advises both sides of legal requirements and rules adopted by the Board. Elections, public speaking and participation in seminars necessitate travel. Hearings are held in unit determinations and prohibited practices cases from which tape recordings are made for transcription by a clerk typist.

HIGHLIGHTS OF REQUEST:

The new State Employees Labor Relations Act, enacted in 1974, assigned to the Board and its Executive Director the same types of activities they had performed for municipal employees, but made no provision for additional personnel to service the collective bargaining activities for more than 8,000 State employees. A field representative could conduct elections and perform other functions for which the law training of the Executive Director would not be a prerequisite.

The hearings for unit determinations and prohibited practices sometimes last several days and can run to several hundred pages of transcription. This is too much for the present system and demands the services of a hearings reporter.

SPECIAL FISCAL NOTES:

Temporary arrangements have been made for the services of a hearings reporter with funds from the Executive Department, but this will expire at the end of the 74-75 fiscal year. To continue this service, a regular appropriation will be required.

PART: 2 NEW OR EXPANDED
 POLICY: 03 MANPOWER
 UMBRELLA: 12000 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 12100 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 19 REGULATION
 PROGRAM: 0150 PUBLIC EMPLOYEES LABOR RELATIONS BOARD
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 2-277

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL		18,991		19,520		
	ALL OTHER		4,000		4,000		
	CAPITAL		1,000				
	EXPENDITURES **		23,991		23,520		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL		18,991		19,520		
	ALL OTHER		4,000		4,000		
	CAPITAL		1,000				
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **		23,991		23,520		
	PERSONAL		18,991		19,520		
	ALL OTHER		4,000		4,000		
	CAPITAL		1,000				
	EXPENDITURES **		23,991		23,520		

	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 **						

RECOMMENDED EXPENDITURES

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

State Policy Area: 09 Manpower

PAGE 3-278

INDEPENDENT AGENCIES - OTHER

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					
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		-	-	-	-	0
TOTAL FOR FISCAL YEAR: 1976-77		-	-	-	-	0

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL		19,386	25,336	25,976		
	ALL OTHER	5,000	9,800	8,504	8,504		
	CAPITAL			1,312			
	EXPENDITURES **	5,000	29,186	35,152	34,480		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			25,336	25,976		
	ALL OTHER			8,504	8,504		
	CAPITAL			1,312			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			35,152	34,480		
	PERSONAL			25,336	25,976		
	ALL OTHER			8,504	8,504		
	CAPITAL			1,312			
	EXPENDITURES **			35,152	34,480		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	5,000	32,000	2,814		2,814	
	FED REV: DEDICATED	2,980		-2,814		-2,814	
	OTH REV: DEDICATED	29,020					
	OTHER						
	ELIGIBLE **	37,000	32,000				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	37,000	32,000				
	AVAILABLE **	37,000	32,000				
	PERSONAL		19,386				
	ALL OTHER	5,000	9,800				
	CAPITAL						
	EXPENDITURES **	5,000	29,186				

	BALANCE LAPSED						
	BALANCE CARRIED	32,000	2,814				

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

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	2,980		-2,814		-2,814	
	OTHER	29,020					
	REVENUES **	32,000		-2,814		-2,814	

PART: 1 CURRENT SERVICES
POLICY: 09 MANPOWER
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94334 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0209 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-280

PROGRAM PURPOSE:

To carry on a continuing program to actively promote and encourage the employment of Maine citizens with physical or mental limitations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Employing a variety of information media including news and photographic releases to the press, radio and television industries aimed at stimulating educational and rehabilitation services in the State and encouraging employers to hire the handicapped by removing physical, attitudinal or legal barriers to employment of the handicapped.

Making personal contacts with individual employers, employer groups, state, city and county officials and civic organizations to locate or develop employment opportunities for those with physical or mental limitations.

Encouraging and assisting in organization of action committees at the local level and working closely with such committees in promoting programs in their respective areas.

Conducting meetings, workshops and seminars on a community and statewide basis to solicit ideas and develop methods of identifying and serving handicapped individuals.

HIGHLIGHTS OF REQUEST:

Statistics vary, but one estimate of the number of Maine citizens who are limited by some degree of chronic health condition, was placed at 100,000. Among these handicapped men and women, we can find every conceivable skill and talent, often being wasted for lack of completed rehabilitation - Job Placement. Many have knowledge and experience that can and should be utilized to benefit themselves and their families and to make them self-supporting, contributing members of society. It has been proven that handicapped workers placed in employment will return in tax dollars many times the cost of their rehabilitation and placement services.

While the Maine Employment Security Commission and the Bureau of Rehabilitation have had some success in finding employment for the handicapped, their success has not been particularly noteworthy. There remain to be overcome major hindrances to employment of the handicapped, notably employer attitudes, the need for physical job requirement modifications and the elimination of physical barriers which prevent accessibility to job locations in manufacturing plants, offices, stores, etc.

During fiscal year 1975 a Funding Grant has been obtained through various state and federal sources other than through Legislative appropriation. These funds will not continue beyond fiscal year 1975. Program efforts are now just getting under way under this funding arrangement.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 09 MANPOWER
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94334 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
 PROGRAM: 1209 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
 VALUE: 212

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-281

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

	PERSONAL		19,386	
ALL	ALL OTHER	5,000	9,800	
FUNDS	CAPITAL			
	EXPENDITURES **	5,000	29,186	

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	5,000	32,000	2,814	2,814
FUNDS	FED REV: DEDICATED	2,980		-2,814	-2,814
	OTH REV: DEDICATED	29,020			
	OTHER				
	ELIGIBLE **	37,000	32,000		

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	2.0	2.0
	PERSONNEL **	2.0	2.0

REVENUES-----

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

2,980	-2,814	-2,814
29,020		
32,000	-2,814	-2,814

PART: 2 NEW OR EXPANDED
POLICY: 09 MANPOWER
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94334 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
PROGRAM: 0209 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
VALUE: 212

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-282

PROGRAM PURPOSE:

To carry on a continuing program to actively promote and encourage the employment of Maine citizens with physical or mental limitations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Employing a variety of information media including news and photographic releases to the press, radio and television industries aimed at stimulating educational and rehabilitation services in the State and encouraging employers to hire the handicapped by removing physical, attitudinal or legal barriers to employment of the handicapped. Making personal contacts with individual employers, employer groups, state, city and county officials and civic organizations to locate or develop employment opportunities for those with physical or mental limitations.

Encouraging and assisting in organization of action committees at the local level and working closely with such committees in promoting programs in their respective areas.

Conducting meetings, workshops and seminars on a community and statewide basis to solicit ideas and develop methods of identifying and serving handicapped individuals.

HIGHLIGHTS OF REQUEST:

Statistics vary, but one estimate of the number of Maine citizens who are limited by some degree of chronic health condition, was placed at 100,000. Among these handicapped men and women, we can find every conceivable skill and talent, often being wasted for lack of completed rehabilitation - Job Placement. Many have knowledge and experience that can and should be utilized to benefit themselves and their families and to make them self-supporting, contributing members of society. It has been proven that handicapped workers placed in employment will return in tax dollars many times the cost of their rehabilitation and placement services.

While the Maine Employment Security Commission and the Bureau of Rehabilitation have had some success in finding employment for the handicapped, their success has not been particularly noteworthy. There remain to be overcome major hindrances to employment of the handicapped, notably employer attitudes, the need for physical job requirement modifications and the elimination of physical barriers which prevent accessibility to job locations in manufacturing plants, offices, stores, etc.

During fiscal year 1975 a Funding Grant has been obtained through various state and federal sources other than through Legislative appropriation. These funds will not continue beyond fiscal year 1975. Program efforts are now just getting under way under this funding arrangement.

SPECIAL FISCAL NOTES:

PART: 2 NEW OF EXPANDED
 POLICY: 09 MANPOWER
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94334 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
 GOAL: 11 ASSURING EMPLOYMENT OPPORTUNITIES, INCOME SECURITY, & SUITABLE WORKING CONDITIONS
 FUNCTION: 43 DEVELOPMENT, MAINTENANCE, AND IMPROVEMENT OF SOCIAL AND ECONOMIC STABILITY
 PROGRAM: 0209 GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED
 VALUE: 212

BUREAU OF THE BUDGET DATE 01/17/75

PAGE 3-283

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			25,336		25,976	
	ALL OTHER			8,504		8,504	
	CAPITAL			1,312			
	EXPENDITURES **			35,152		34,480	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			25,336		25,976	
	ALL OTHER			8,504		8,504	
	CAPITAL			1,312			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			35,152		34,480	
	PERSONAL			25,336		25,976	
	ALL OTHER			8,504		8,504	
	CAPITAL			1,312			
	EXPENDITURES **			35,152		34,480	

	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 **						

POLICY AREA:

NATURAL RESOURCES 11

UMBRELLA -----	CONTENTS -----	PAGE #
- Contents		3-285
- INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS		3-286
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary		3-288
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary		3-290
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Capital Construction</u> (Part 3) Summary		3-292

04-000 Department of Conservation		3-294
06-000 Department of Environmental Protection		3-364
09-000 Department of Inland Fisheries and Game		3-392
92-000 Independent Agencies - Advisory		3-420
94-000 Independent Agencies - Other		3-422

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

Format for information presented below

CODE#	POLICY AREA UMBRELLA IDENTITY Part Program	PAGE#	1975-76			1976-77		
			Appropriation from	Allocation from SPECIAL	Allocation from	Appropriation from	Allocation from SPECIAL	Allocation from
			GENERAL FUND	REVENUE FUND	HIGHWAY FUND	GENERAL FUND	REVENUE FUND	HIGHWAY FUND
11	NATURAL RESOURCES	3-285	7,735,348	9,394,368	-	7,799,355	8,742,642	-
04000	DEPARTMENT OF CONSERVATION	3-294	6,179,655	1,441,079	-	6,210,450	769,803	-
1	Current Services	3-296	6,179,655	1,441,079	-	6,205,250	769,803	-
0235	Grants to Municipal Conservation Commissions	3-298						
0232	Division of Forest Fire Control	3-300	2,682,882	95,558	-	2,693,621	75,739	-
0233	Entomology	3-302	571,399	30,739	-	573,537	27,399	-
0234	Spruce Budworm Control	3-304						
0240	Division of Forest Management	3-306	561,292	58,158	-	558,312	57,965	-
0221	Parks - Operation & Maintenance of State Parks	3-308	1,387,072	-	-	1,401,322	-	-
0224	Parks - Snowmobile Trail Fund	3-310	-	278,505	-	-	193,088	-
0225	Parks - Municipal Recreation Fund	3-312	100,000	-	-	100,000	-	-
0226	Parks - Boating Facilities Fund	3-314	-	363,309	-	-	366,496	-
0228	Parks - Bicycling Study & Monitoring	3-316						
0237	Bureau of Geology	3-318	167,529	-	-	167,604	-	-
0268	Bureau of Geology - Revolving Account	3-320						
0236	Maine Land Use Regulation Commission	3-322	317,719	-	-	320,930	-	-
0222	Conservation - Central Administrative Direction & Services.	3-324	328,826	-	-	326,572	-	-
0238	Bureau of Public Lands - Director's Office	3-326	62,936	-	-	63,352	-	-
0239	Land Management & Planning Unit	3-328	-	35,000	-	-	35,000	-
0230	Maine Mining Bureau	3-330	-	15,456	-	-	11,459	-
0227	Keep Maine Scenic Committee	3-332	-	200	-	-	200	-
0241	Coastal Island Registry	3-334						
0229	State Board of Certification -Geologists & Soil Scientists.	3-336	-	2,454	-	-	2,457	-
2	New or Expanded Services	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	Capital Construction/Repairs/Improvements - Conservation ..	3-362	-	561,700	-	5,200	-	-

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

11 NATURAL RESOURCES (continued)									
06000	DEPARTMENT OF ENVIRONMENTAL PROTECTION	3-364	1,411,493	1,484,352	-	1,437,426	1,412,824	-	-
1	Current Services	3-366	1,411,493	1,484,352	-	1,437,426	1,412,824	-	-
0251	Environmental Protection - Administration	3-368	202,028	-	-	201,773	-	-	-
0247	Maine Coastal Protection Fund	3-370	-	851,652	-	-	780,124	-	-
0252	Municipal Sewerage Construction	3-372							
0248	Bureau of Land Quality Control	3-374	251,183	-	-	251,896	-	-	-
0250	Bureau of Air Quality Control	3-376	211,300	192,000	-	218,661	192,000	-	-
0249	Bureau of Water Quality Control	3-378	746,982	440,700	-	765,096	440,700	-	-
2	New or Expanded Services	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	DEPARTMENT OF INLAND FISHERIES AND GAME	3-392	111,880	6,003,204	-	119,159	6,051,535	-	-
1	Current Services	3-394	111,880	6,003,204	-	119,159	6,051,535	-	-
0266	Fish & Game - Watercraft Registration & Safety	3-396	-	172,061	-	-	216,790	-	-
0256	Fish & Game - Central Administrative Services	3-398	-	4,873,629	-	-	4,874,507	-	-
0267	Fish & Game - Snowmobile Registration	3-400	-	337,514	-	-	340,238	-	-
0264	Fish & Game - Warden Services	3-402	10,000	-	-	10,000	-	-	-
0365	Fish & Game - Biological Services	3-404	-	620,000	-	-	620,000	-	-
0265	Atlantic Sea Run Salmon Commission	3-406	101,880	-	-	109,159	-	-	-
2	New or Expanded Services	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	Capital Construction/Repairs/Improvements - Fish & Game ...	3-418							
92000	INDEPENDENT AGENCIES - ADVISORY								
1	Current Services								
0028	Atlantic States Marine Fisheries Commission	3-420	8,570	-	-	8,570	-	-	-
94000	INDEPENDENT AGENCIES - OTHER								
1	Current Services	3-422	23,750	465,733	-	23,750	508,480	-	-
0253	Baxter State Park Authority	3-424	-	465,733	-	-	508,480	-	-
0322	Saco River Corridor Commission	3-426	23,750	-	-	23,750	-	-	-

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

II NATURAL RESOURCES

PAGE 3-288

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	465,733 508,480	- -	465,733 508,480	- -	465,733 508,480
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	16,383,430 16,301,134	- -	16,383,430 16,301,134	2,958,470 1,648,385	19,341,900 17,949,519
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	16,849,163	-	16,849,163	2,958,470	19,807,633
TOTAL FOR FISCAL YEAR:	1976-77	16,809,614	-	16,809,614	1,648,385	18,457,999

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	8,265,220	9,806,178	10,582,314	10,620,253	10,000,166	10,020,790
	ALL OTHER	13,662,998	18,734,733	6,375,904	6,711,704	5,528,112	5,570,275
	CAPITAL	1,445,516	2,915,425	1,894,612	1,560,250	1,320,885	1,218,549
	EXPENDITURES **	23,373,734	31,456,336	18,852,830	18,892,207	16,849,163	16,809,614
GENERAL FUND							
BAL FWD: NOT ENCUMB		514,529	787,878	56,263	45,128	56,263	56,263
BAL FWD: ENCUMBERED		137,184	410,902				
APPROP: PERSONAL		4,545,511	4,720,534	5,518,762	5,548,234	5,138,410	5,144,986
ALL OTHER		2,052,265	1,973,164	2,643,132	2,726,413	2,135,010	2,162,928
CAPITAL		583,857	411,959	725,000	632,436	461,928	486,241
UNALLOCATED		742,985					
TRANS WITHIN FUND		111,354	-10,000	-10,000	-10,000	-10,000	-10,000
OTHER AVAILABLE **		8,687,685	8,294,437	8,933,157	8,942,211	7,781,611	7,840,418
PERSONAL		4,463,831	4,834,161	5,518,762	5,548,234	5,138,410	5,144,986
ALL OTHER		2,355,875	2,761,794	2,644,267	2,716,413	2,125,010	2,152,928
CAPITAL		463,342	615,866	725,000	632,436	461,928	486,241
EXPENDITURES **		7,283,048	8,211,821	8,888,029	8,897,083	7,725,340	7,784,155
BALANCE LAPSED		205,857	26,353				
BALANCE CARRIED		1,198,780	56,263	45,128	45,128	56,263	56,263
OTHER FUNDS							
BAL FWD: NOT ENCUMB		16,818,283	17,611,553	4,524,612	4,109,925	4,524,612	4,950,911
FED REV: DEDICATED		7,931,350	2,408,272	1,741,231	1,731,596	1,741,231	1,731,596
OTH REV: DEDICATED		9,010,847	7,110,400	7,818,883	8,374,833	7,818,883	8,374,833
OTHER ELIGIBLE **		9,037					
33,769,517			27,130,225	14,084,726	14,216,354	14,084,726	15,057,340
BAL FWD: ENCUMB		711,765	728,901				
ALLOC: PERSONAL				454,502	458,600	1,147,075	1,174,137
ALL OTHER		1,080,673	1,032,752	1,771,604	1,772,959	1,498,292	1,514,534
CAPITAL				233,650	199,469	411,114	323,993
UNALLOCATED		5,027,364	5,033,876	7,933,907	7,961,896	6,114,004	6,067,795
TRANS WITHIN FUND		-50,142	-90,000	-10,000	-25,000	-10,000	-25,000
OTHER AVAILABLE **		27,661,480	21,063,598	3,691,063	3,823,430	4,914,241	5,976,881
34,431,140			27,769,127	14,074,726	14,191,354	14,074,726	15,032,340
PERSONAL		3,801,389	4,972,017	5,063,552	5,072,019	4,861,756	4,875,804
ALL OTHER		11,307,123	15,972,939	3,731,637	3,995,291	3,403,102	3,417,347
CAPITAL		982,174	2,299,559	1,169,612	927,814	858,957	732,388
EXPENDITURES **		16,090,686	23,244,515	9,964,801	9,995,124	9,123,815	9,025,459
BALANCE LAPSED							
BALANCE CARRIED		18,340,454	4,524,612	4,109,925	4,196,230	4,950,911	6,086,881
PERSONNEL							
GENERAL FUND		308.5	316.5	320.0	320.0	320.0	320.0
OTHER FUNDS		407.5	437.0	393.5	394.5	391.5	391.5
PERSONNEL **		716.0	753.5	713.5	714.5	711.5	711.5
REVENUES							
GENERAL FUND: FEDERAL		671,506	708,411	674,100	674,100	674,100	674,100
OTHER		552,462	610,161	680,421	688,221	680,421	688,221
OTHER FUNDS: FEDERAL		7,931,350	2,408,272	1,741,231	1,731,596	1,741,231	1,731,596
OTHER		9,010,847	7,110,400	7,818,883	8,374,833	7,818,883	8,374,833
REVENUES **		18,166,165	10,037,244	10,914,635	11,468,750	10,914,635	11,468,750

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

II NATURAL RESOURCES

PAGE 3-290

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	465,733 508,480	- -	465,733 508,480	- -	465,733 508,480
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	16,383,430 16,301,134	- -	16,383,430 16,301,134	2,958,470 1,648,385	19,341,900 17,949,519
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	16,849,163	-	16,849,163	2,958,470	19,807,633
TOTAL FOR FISCAL YEAR:	1976-77	16,809,614	-	16,809,614	1,648,385	18,457,999

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL	PERSONAL			1,864,650	1,956,982		
FUNDS	ALL OTHER			1,305,229	1,287,536		
	CAPITAL			597,104	199,238		
	EXPENDITURES **			3,766,983	3,443,816		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			1,269,290	1,308,701		
	ALL OTHER			1,154,093	1,119,824		
	CAPITAL			374,495	23,900		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			2,797,878	2,452,425		
	PERSONAL			1,269,290	1,308,701		
	ALL OTHER			1,154,093	1,119,824		
	CAPITAL			374,495	23,900		
	EXPENDITURES **			2,797,878	2,452,425		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			595,360	648,281		
	ALL OTHER			151,136	167,772		
	CAPITAL			222,609	175,338		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			969,105	991,391		
	PERSONAL			595,360	648,281		
	ALL OTHER			151,136	167,772		
	CAPITAL			222,609	175,338		
	EXPENDITURES **			969,105	991,391		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			63.0	70.0		
	OTHER FUNDS			51.0	57.0		
	PERSONNEL **			119.0	127.0		

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:

II NATURAL RESOURCES

PAGE 3-292

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	465,733 508,480	- -	465,733 508,480	- -	465,733 508,480
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	16,383,430 16,301,134	- -	16,383,430 16,301,134	2,958,470 1,648,385	19,341,900 17,949,519
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		16,849,163	-	16,849,163	2,958,470	19,807,633
TOTAL FOR FISCAL YEAR: 1976-77		16,809,614	-	16,809,614	1,648,385	18,457,999

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
	PERSONAL	46,710	20,000	31,170	42,716		
ALL	ALL OTHER	127,692	138,778	298,703	256,515	103,523	87,430
FUNDS	CAPITAL	1,472,108	3,733,584	6,655,277	3,072,039	2,854,947	1,560,955
	EXPENDITURES **	1,646,510	3,892,362	6,985,150	3,371,270	2,958,470	1,648,385

GENERAL	BAL FWD: NOT ENCUMB	25,654	1,335,236				
FUND	BAL FWD: ENCUMBERED	48,489	49,598				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL	1,386,700		2,380,000	2,500		5,200
	UNALLOCATED						
	TRANS WITHIN FUND	40,930	50,421	184,110	145,015	37,430	37,430
	OTHER						
	AVAILABLE **	1,501,773	1,435,255	2,564,110	147,515	37,430	42,630
	PERSONAL	8,167					
	ALL OTHER	53,783	74,675	184,110	145,015	37,430	37,430
	CAPITAL	52,646	1,360,580	2,380,000	2,500		5,200
	EXPENDITURES **	114,596	1,435,255	2,564,110	147,515	37,430	42,630
	BALANCE LAPSED	2,343					
	BALANCE CARRIED	1,384,834					

OTHER	BAL FWD: NOT ENCUMB	1,416,070	2,104,950	2,095,034	1,166,694	2,095,034	1,166,694
FUNDS	FED REV: DEDICATED	364,675	752,217	1,992,700	826,900	1,992,700	826,900
	OTH REV: DEDICATED	26,520					
	OTHER	1,740,000	1,535,000	1,500,000	1,618,000		
	ELIGIBLE **	3,547,265	4,392,167	5,587,734	3,611,594	4,087,734	1,993,594
	BAL FWD: ENCUMB	262,564	172,965				
	ALLOC: PERSONAL						
	ALL OTHER					66,093	50,000
	CAPITAL	1,240,000	1,285,000	2,739,295	1,503,672	2,854,947	1,555,755
	UNALLOCATED	500,000		1,890,517	1,250,000		
	TRANS WITHIN FUND		-12,991				
	OTHER	1,807,265	3,107,167	957,922	857,922	1,166,694	387,839
	AVAILABLE **	3,809,829	4,552,141	5,587,734	3,611,594	4,087,734	1,993,594
	PERSONAL	38,543	20,000	31,170	42,716		
	ALL OTHER	73,909	64,103	114,593	111,500	66,093	50,000
	CAPITAL	1,419,462	2,373,004	4,275,277	3,069,539	2,854,947	1,555,755
	EXPENDITURES **	1,531,914	2,457,107	4,421,040	3,223,755	2,921,040	1,605,755
	BALANCE LAPSED						
	BALANCE CARRIED	2,277,915	2,095,034	1,166,694	387,839	1,166,694	387,839

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	364,675	752,217	1,992,700	826,900	1,992,700	826,900
	OTHER	26,520					
	REVENUES **	391,195	752,217	1,992,700	826,900	1,992,700	826,900

STATEMENT OF PROGRAM HIGHLIGHTS:

Reorganization - 1. Establishment of Bureau of Public Lands, and transfer to that Bureau of all Public Lands responsibilities.

2. Consolidation of administrative functions for department into Bureau of Administrative Services including:

Budget & Finance: All budget controls into single division; standardized controls for supplies, uniforms, and vehicles.

Personnel: Single office responsible for personnel operations; since the various Bureaus have a very large seasonal fluctuation in staff, this is a complex and very important responsibility.

Communications: Building on the excellent communications net developed by Forestry, the field operations of the various Bureaus are connected by a single network.

Information & Education: The information activities of the various Bureaus are brought together into a single office, providing expanded service.

Educational activities include: continuation of the cooperative program at Bryant Pond; close cooperation between Public Lands and Forestry in operation of a Youth Conservation Corps camp at a Public Lot in Township E (a most important operation). Initiation of a program of vocational development in Forestry techniques and processes - potentially very important - in cooperation with industry and the Department of Education.

Cartography: Establishment of a division which brings together the mapping operations and personnel of various Bureaus, resulting in increased effectiveness.

Departmental activities resulting from consolidation:

1. Exchange of staff between Bureaus of Parks, Forestry, and Public Lands, in development of management plans for various public lands;
2. Preparation of detailed surficial geology maps by Bureau of Geology for L.U.R.C. use in planning and zoning operations;
3. Cooperation of Bureaus of Geology and Public Lands in preparation of Machias River Plan for Public Lands;
4. Initiation of combined Parks and Forestry operation of campsites in unorganized towns;
5. Cooperative study by Bureaus of Parks, Public Lands, and Forestry with Federal Bureau of Outdoor Recreation on Penobscot River system;
6. Acquisition of property for joint administration by Parks and Forestry for recreation and forest product management.
7. An important program for the coming year is to increase the degree of cooperation between the Bureau of Public Lands and L.U.R.C., whose responsibilities and interests overlap to a very large degree.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	3,904,615	4,338,523	5,865,921	5,924,915	4,421,046	4,437,899
ALL	ALL OTHER	3,053,937	3,404,749	4,172,045	4,096,849	2,403,225	2,411,458
FUNDS	CAPITAL	2,239,747	4,780,079	6,411,287	3,233,647	3,605,450	2,186,898
	EXPENDITURES **	9,208,299	12,523,351	16,449,153	13,255,411	10,430,321	9,036,255
GENERAL BAL FWD: NOT ENCUMB		450,362	2,046,614	11,135		11,135	11,135
FUND	BAL FWD: ENCUMBERED	154,337	399,301				
	APPROP: PERSONAL	3,061,345	3,823,034	5,558,104	5,615,792	4,158,653	4,166,754
	ALL OTHER	1,418,526	1,454,608	3,155,520	3,132,324	1,605,764	1,628,255
	CAPITAL	1,893,150	348,490	2,184,575	571,871	+15,238	415,441
	UNALLOCATED	742,985					
	TRANS WITHIN FUND	134,022	50,421	184,110	145,015	37,430	37,430
	OTHER						
	AVAILABLE **	8,455,827	8,122,468	11,093,444	9,465,002	6,228,220	6,254,015
	PERSONAL	3,685,010	3,936,661	5,558,104	5,615,792	4,158,653	4,166,754
	ALL OTHER	1,807,356	2,257,753	3,350,765	3,277,339	1,643,194	1,665,085
	CAPITAL	456,729	1,896,937	2,184,575	571,871	+15,238	415,441
	EXPENDITURES **	5,949,695	8,091,351	11,093,444	9,465,002	6,217,085	6,247,880
	BALANCE LAPSED	60,217	19,982				
	BALANCE CARRIED	2,445,915	11,135			11,135	11,135
OTHER BAL FWD: NOT ENCUMB		2,636,516	3,246,280	2,626,151	1,476,110	2,626,151	1,618,583
FUNDS	FED REV: DEDICATED	1,005,731	1,594,175	2,485,596	1,305,796	2,485,596	1,305,796
	OTH REV: DEDICATED	677,475	638,965	645,072	645,165	645,072	645,165
	OTHER	1,749,037	1,285,000	1,000,000	868,000		
	ELIGIBLE **	6,068,759	6,764,420	6,756,819	4,295,071	5,756,819	3,569,544
	BAL FWD: ENCUMB	604,012	236,721				
	ALLOC: PERSONAL			135,611	135,954	237,717	245,739
	ALL OTHER			25,194	25,280	536,502	520,495
	CAPITAL	1,240,000	1,285,000	2,763,645	1,504,241	3,085,312	1,753,853
	UNALLOCATED	500,000		2,770,206	1,771,674	278,705	193,288
	TRANS WITHIN FUND	68,834	57,009	75,000	75,000	75,000	75,000
	OTHER	4,328,759	5,479,421	1,062,163	857,922	1,618,583	856,169
	AVAILABLE **	6,741,605	7,058,151	6,831,819	4,370,071	5,831,819	3,644,544
	PERSONAL	219,605	401,862	307,717	309,123	262,993	271,145
	ALL OTHER	1,255,981	1,146,996	821,280	819,510	760,031	745,773
	CAPITAL	1,783,018	2,883,142	4,226,712	2,661,776	3,190,212	1,771,457
	EXPENDITURES **	3,258,604	4,432,000	5,355,709	3,790,409	4,213,236	2,788,375
	BALANCE LAPSED						
	BALANCE CARRIED	3,483,001	2,626,151	1,476,110	579,662	1,618,583	856,169
PERSONNEL							
	GENERAL FUND	227.5	234.5	307.0	308.0	238.0	238.0
	OTHER FUNDS	20.5	32.5	24.5	25.5	22.5	22.5
	PERSONNEL **	248.0	267.0	331.5	333.5	260.5	260.5
REVENUES							
	GENERAL FUND: FEDERAL	671,506	708,411	674,100	674,100	674,100	674,100
	OTHER	507,198	593,011	663,921	671,721	663,921	671,721
	OTHER FUNDS: FEDERAL	1,005,731	1,594,175	2,485,596	1,305,796	2,485,596	1,305,796
	OTHER	677,475	638,965	645,072	645,165	645,072	645,165
	REVENUES **	2,861,910	3,534,562	4,468,689	3,296,782	4,468,689	3,296,782

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	7,471,851 7,387,870	- -	7,471,851 7,387,870	2,958,470 1,648,385	10,430,321 9,036,255
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	7,471,851	-	7,471,851	2,958,470	10,430,321
TOTAL FOR FISCAL YEAR:		1976-77	7,387,870	-	7,387,870	1,648,385	9,036,255

State Policy Area: 11 Natural Resources

PAGE 3-296

DEPARTMENT OF CONSERVATION

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		3,857,905	4,338,523	4,749,713	4,776,608	4,421,646	4,437,899
ALL OTHER		2,936,245	3,275,971	2,816,762	2,838,216	2,299,702	2,324,028
CAPITAL		767,639	1,266,495	1,009,670	788,842	750,503	625,943
EXPENDITURES **		7,561,789	8,880,989	8,576,145	8,403,666	7,471,851	7,387,870
GENERAL BAL FWD: NOT ENCUMB		425,308	711,378	11,135		11,135	11,135
FUND BAL FWD: ENCUMBERED		105,848	349,703				
APPROP: PERSONAL		3,661,845	3,823,034	4,441,996	4,467,485	4,158,653	4,166,754
ALL OTHER		1,418,526	1,454,608	2,050,440	2,068,706	1,605,764	1,628,255
CAPITAL		506,450	348,490	637,905	550,821	415,238	410,241
UNALLOCATED		742,985					
TRANS WITHIN FUND		93,092					
OTHER AVAILABLE **		6,954,054	6,687,213	7,141,476	7,087,012	6,190,790	6,216,385
PERSONAL		3,676,843	3,936,661	4,441,996	4,467,485	4,158,653	4,166,754
ALL OTHER		1,754,173	2,183,078	2,061,575	2,068,706	1,605,764	1,628,255
CAPITAL		404,083	536,357	637,905	550,821	415,238	410,241
EXPENDITURES **		5,835,099	6,656,096	7,141,476	7,087,012	6,179,655	6,205,250
BALANCE LAPSED		57,874	19,982				
BALANCE CARRIED		1,061,081	11,135			11,135	11,135
OTHER BAL FWD: NOT ENCUMB		1,220,446	1,141,330	531,117	309,416	531,117	451,889
FUNDS FED REV: DEDICATED		641,056	841,958	492,896	478,896	492,896	478,896
OTH REV: DEDICATED		650,955	638,965	645,072	645,165	645,072	645,165
OTHER		9,037					
ELIGIBLE **		2,521,494	2,622,253	1,669,085	1,433,477	1,669,085	1,575,950
BAL FWD: ENCUMB		341,448	63,756				
ALLOC: PERSONAL				135,611	135,954	237,717	245,739
ALL OTHER				25,194	25,280	470,409	470,495
CAPITAL				24,350	569	230,365	198,098
UNALLOCATED				1,379,689	1,271,674	278,705	193,288
TRANS WITHIN FUND		68,834	70,000	75,000	75,000	75,000	75,000
OTHER		2,521,494	2,622,254	104,241		451,889	468,330
AVAILABLE **		2,931,776	2,756,010	1,744,085	1,508,477	1,744,085	1,650,950
PERSONAL		181,062	401,862	307,717	309,123	262,993	271,145
ALL OTHER		1,182,872	1,092,893	755,187	769,510	693,938	695,773
CAPITAL		363,556	730,138	371,765	238,021	335,265	215,702
EXPENDITURES **		1,726,690	2,224,893	1,434,669	1,316,654	1,292,196	1,182,620
BALANCE LAPSED							
BALANCE CARRIED		1,205,086	531,117	309,416	191,823	451,889	468,330
PERSONNEL							
GENERAL FUND		227.5	234.5	238.0	238.0	238.0	238.0
OTHER FUNDS		20.5	32.5	24.5	25.5	22.5	22.5
PERSONNEL **		248.0	267.0	262.5	263.5	260.5	260.5
REVENUES							
GENERAL FUND: FEDERAL		671,506	708,411	674,100	674,100	674,100	674,100
OTHER		507,198	593,011	663,921	671,721	663,921	671,721
OTHER FUNDS: FEDERAL		641,056	841,958	492,896	478,896	492,896	478,896
OTHER		650,955	638,965	645,072	645,165	645,072	645,165
REVENUES **		2,470,715	2,782,345	2,475,989	2,469,882	2,475,989	2,469,882

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 0400 DEPARTMENT OF CONSERVATION
UNIT: 04056 DEPARTMENT OF CONSERVATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS
VALUE: 532

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-298

PROGRAM PURPOSE:

To assist local conservation commissions in the development of local conservation projects.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A 50 percent matching grant program has been established to aid conservation commissions seeking financial aid. Applications are reviewed by an advisory committee and approved by the Department of Conservation. Grants are awarded up to \$1,000. State money. No community may apply for more than one grant under this present program.

HIGHLIGHTS OF REQUEST:

This request will continue the program at its present appropriation level and be non-lapsing.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04056 DEPARTMENT OF CONSERVATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS
VALUE: 532

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-299

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

ALL	PERSONAL		
FUNDS	ALL OTHER	2,961	37,039
	CAPITAL		
	EXPENDITURES **	2,961	37,039

GENERAL BAL FWD: NOT ENCUMB 37,039

FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

40,000

TRANS WITHIN FUND

OTHER

AVAILABLE **

40,000

37,039

PERSONAL

ALL OTHER

2,961

37,039

CAPITAL

EXPENDITURES **

2,961

37,039

BALANCE LAPSED

BALANCE CARRIED

37,039

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: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL
VALUE: 311

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-300

PROGRAM PURPOSE:

To provide forest fire protection (prevention, suppression, suppression), to keep annual acreage losses to less than $\frac{1}{2}$ of 1% of the forest land; and to keep losses from forest fires to a minimum consistent with the "least cost plus damages" concept.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The current methods used to serve the above purpose are as follows: 1. Prepare and execute annually a fire protection action plan covering prevention, suppression and suppression; 2. Maintain records on the cause and location of forest fires; 3. Carry out an educational, law enforcement and campsite program as a means of reducing occurrence of man caused fires; 4. Maintain a statewide system of forest fire danger measurement; 5. Maintain a fire detection system of towers and aircraft patrol; 6. Start fire fighting efforts immediately with aggressive action to control all fires; and 7. Maintain an active training program in fire suppression techniques and procedures for Bureau personnel, town, volunteer and other interested agencies.

HIGHLIGHTS OF REQUEST:

During the calendar year of 1973 we experienced 374 forest fires which burned over 1518 acres. This was well within the goal of keeping losses under $\frac{1}{2}$ of 1% of the total forest land acreage. Fire prevention plays a major role in the protection of Maine's forests. The following efforts were made to keep man caused fires to a minimum: 1. Supplied local radio and TV stations with taped fire prevention messages, 2. Conducted "Smokey Bear" programs in 60 schools throughout the State, 3. Mailed out 1500 Smokey Bear kits, 4. Operated, for purposes of forest fire prevention, some 175 remote Primitive Forest Campsites, 5. Issued thousands of forest fire permits for cooking and warming fires in the MFS, 6. Issued 197 summons for violation of forest fire laws, and 7. Made thousands of inspections of municipal and private dumps, slash violations, private campsites, spark arrestors and other potential forest fire risks and hazards. Continued efforts are being directed towards the development and maintenance of more sophisticated fire suppression equipment. Much time was spent building and maintaining the structures and improvements so vital to an effective program. Most construction was done by Bureau employees. Special emphasis was placed on bringing electrical systems up to legal standards and providing safe working conditions. Training, both in-service and outside, was experienced and conducted throughout the State. Three hundred and fifty-four training sessions were conducted for municipal and volunteer fire departments, "hot-shot" crews, explorer scouts, high schools, and similar groups. A special activity involved the Bureau's participation in the serious Western fire situation during August 1973. Twenty-five Bureau Rangers and forty trained civilian forest fire fighters were sent out west at the request of the U.S. Forest Service and received valuable experience and on the job training. This activity was authorized under provisions of the Intergovernmental Personnel Act as described in MRSA Title 5, Chapter 309 Section 3001-3007. At the Special Session of the 106th Legislature and in the line with the Cost and Management Study recommendations a bill was introduced to combine Maine Forestry District and Forest Fire Control-Organized Towns. Essentially these programs have been combines on the ground except to comply with statutory differences in funding and accountability. Reintroduction of this legislation is anticipated in the 107th Legislature.

SPECIAL FISCAL NOTES:

Some personnel and their related costs have been requested from Approp. 1228.1 rather than from 1236.7 and 1236.4 to clearly reflect departmental administrative costs that should not be included in this program. Also the federal share of the Spruce Budworm Control Program is reflected in 4236.7. Should there be future cost to this program, they will be kept separate.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04058 BUREAU OF FORESTRY
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL
 VALUE: 311

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-301

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
	PERSONAL	1,689,647	1,829,012	1,776,253	1,782,894	1,677,068	1,678,495
ALL	ALL OTHER	1,355,011	1,023,609	944,198	944,198	777,969	777,969
FUNDS	CAPITAL	329,455	493,226	429,043	374,711	323,403	312,896
	EXPENDITURES **	3,374,113	3,345,847	3,149,494	3,101,803	2,778,440	2,769,360

GENERAL	BAL FWD: NOT ENCUMB	211,377	230,317				
FUND	BAL FWD: ENCUMBERED	13,366	125,247				
	APPROP: PERSONAL	1,688,049	1,714,901	1,710,695	1,717,155	1,611,510	1,612,756
	ALL OTHER	644,210	673,000	932,498	932,498	767,969	767,969
	CAPITAL	346,100	256,170	409,043	374,711	303,403	312,896
	UNALLOCATED						
	TRANS WITHIN FUND	11,473	1,700	1,700	1,700		
	OTHER						
	AVAILABLE **	2,914,575	3,001,335	3,053,936	3,026,064	2,682,882	2,693,621
	PERSONAL	1,678,913	1,766,500	1,710,695	1,717,155	1,611,510	1,612,756
	ALL OTHER	609,490	884,609	934,198	934,198	767,969	767,969
	CAPITAL	270,608	350,226	409,043	374,711	303,403	312,896
	EXPENDITURES **	2,559,011	3,001,335	3,053,936	3,026,064	2,682,882	2,693,621

	BALANCE LAPSED						
	BALANCE CARRIED	355,564					

OTHER	BAL FWD: NOT ENCUMB	708,586	207,222	171,297	75,739	171,297	75,739
FUNDS	FED REV: DEDICATED	183,012	308,587				
	OTH REV: DEDICATED	16,677					
	OTHER						
	ELIGIBLE **	908,275	515,809	171,297	75,739	171,297	75,739
	BAL FWD: ENCUMB	114,049					
	ALLOC: PERSONAL			65,558	65,739	65,558	65,739
	ALL OTHER			10,000	10,000	10,000	10,000
	CAPITAL			20,000		20,000	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	908,275	515,809	75,739		75,739	
	AVAILABLE **	1,022,324	515,809	171,297	75,739	171,297	75,739
	PERSONAL	10,734	62,512	65,558	65,739	65,558	65,739
	ALL OTHER	745,521	139,000	10,000	10,000	10,000	10,000
	CAPITAL	58,847	143,000	20,000		20,000	
	EXPENDITURES **	815,102	344,512	95,558	75,739	95,558	75,739

	BALANCE LAPSED						
	BALANCE CARRIED	207,222	171,297	75,739		75,739	

PERSONNEL	GENERAL FUND	105.0	105.0	87.0	87.0	87.0	87.0
	OTHER FUNDS		6.0	6.0	6.0	6.0	6.0
	PERSONNEL **	105.0	111.0	93.0	93.0	93.0	93.0

REVENUES	GENERAL FUND: FEDERAL	509,444	520,711	501,300	501,300	501,300	501,300
	OTHER	80,649	65,444	80,770	80,770	80,770	80,770
	OTHER FUNDS: FEDERAL	183,012	308,587				
	OTHER	16,677					
	REVENUES **	789,782	894,742	582,070	582,070	582,070	582,070

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0233 ENTOMOLOGY
VALUE: 214

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-302

PROGRAM PURPOSE:

Protect and preserve forests, shade and ornamental trees and forest products against insects, diseases and injuries; and alleviate losses or annoyance by such factors to man and his property except for food crops.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

One of the major functions of this Division is to conduct detection and assessment surveys throughout Maine. The collections from these surveys are analyzed in the State Laboratory where taxonomic reference and technical laboratory facilities are available. Research on the bionomics of pest species and the application of biological, cultural and chemical control methods is conducted on an operational basis. Field activities include the provision of advice and technical assistance to individuals, municipalities, arborists and others relative to insect and disease problems of shade and ornamental trees and forest stands. Control projects are conducted for those specific problems where the need is evident. A shade tree replacement program is conducted in conjunction with municipalities.

HIGHLIGHTS OF REQUEST:

The general forest insect and disease survey was conducted. More than 2,000 collections were processed at the Augusta Laboratory and those situations requiring further evaluation were determined. Those situations requiring further evaluation were analyzed and recommendations were made to landowners, municipalities, state agencies and other appropriate groups. Advice was rendered to numerous municipalities specifically on Dutch Elm Disease and the Shade Tree Planting program and financial assistance was made to 77 and 83 municipalities respectively. Control projects were conducted for (1) spruce budworm (see special program), (2) incipient gypsy moth infestations in Washington County to maintain the present federal quarantine boundaries (in coop. with the U.S.D.A.), (3) brown tail moth in and around Casco Bay (in coop. with the U.S.D.A.), and (4) white pine blister rust in 52 municipalities throughout the designated control area. The Division conducted applied research on various tree-pest organisms, air contaminants affecting plants and trees and the coastal, biting, greenhead fly. Provided advice and technical assistance to homeowners and others regarding requests about pests of home grounds, stored products, households, humans and their pets. Two Division publications were revised, reprinted and distributed. Numerous new releases were written and released through the Department Information and Education Division. Over 500 permits were issued to shippers of wood products going to Canadian destinations in order to comply with Canadian regulations regarding pest-free materials.

SPECIAL FISCAL NOTES:

Two activity numbers have been combined with others (1236.6070 with 6010 and 1236.6090 with 6060) to promote more efficiency.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04058 BUREAU OF FORESTRY
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0233 ENTOMOLOGY
 VALUE: 214

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-303

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	310,543	335,833	381,505	380,830	363,411	360,989
	ALL OTHER	201,453	223,229	261,340	261,541	225,802	225,803
	CAPITAL	17,241	20,170	15,505	20,999	12,925	14,144
	EXPENDITURES **	529,237	579,232	658,350	663,370	602,138	600,936
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GENERAL FUND	BAL FWD: NOT ENCUMB		14,506				
	BAL FWD: ENCUMBERED	8,970	3,712				
	APPROP: PERSONAL	283,501	317,140	361,873	360,758	343,779	340,917
	ALL OTHER	208,225	213,255	254,543	254,783	219,045	219,045
	CAPITAL	18,200	18,325	11,155	20,430	8,575	13,575
	UNALLOCATED						
	TRANS WITHIN FUND	16,566					
	OTHER						
	AVAILABLE **	535,362	566,938	627,611	635,971	571,399	573,537
	PERSONAL	299,667	317,140	361,873	360,758	343,779	340,917
	ALL OTHER	200,236	216,472	254,583	254,783	219,045	219,045
	CAPITAL	17,241	18,820	11,155	20,430	8,575	13,575
	EXPENDITURES **	517,144	552,432	627,611	635,971	571,399	573,537
	BALANCE LAPSED		14,506				
	BALANCE CARRIED	18,218					
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OTHER FUNDS	BAL FWD: NOT ENCUMB	31,856	37,849	26,746	11,703	26,746	11,703
	FED REV: DEDICATED	18,086	15,696	15,696	15,696	15,696	15,696
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	49,942	53,545	42,442	27,399	42,442	27,399
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			19,632	20,072	19,632	20,072
	ALL OTHER			6,757	6,758	6,757	6,758
	CAPITAL			4,350	569	4,350	569
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	49,942	53,546	11,703		11,703	
	AVAILABLE **	49,942	53,546	42,442	27,399	42,442	27,399
	PERSONAL	10,876	18,693	19,632	20,072	19,632	20,072
	ALL OTHER	1,217	6,757	6,757	6,758	6,757	6,758
	CAPITAL		1,350	4,350	569	4,350	569
	EXPENDITURES **	12,093	26,800	30,739	27,399	30,739	27,399
	BALANCE LAPSED						
	BALANCE CARRIED	37,849	26,746	11,703		11,703	
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PERSONNEL	GENERAL FUND	20.0	23.0	23.0	23.0	23.0	23.0
	OTHER FUNDS	1.0	1.0	1.0	1.0	1.0	1.0
	PERSONNEL **	21.0	24.0	24.0	24.0	24.0	24.0
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REVENUES	GENERAL FUND: FEDERAL	44,000	44,000	44,000	44,000	44,000	44,000
	OTHER	982	500		2,100		2,100
	OTHER FUNDS: FEDERAL	18,086	15,696	15,696	15,696	15,696	15,696
	OTHER						
	REVENUES **	63,068	60,196	59,696	61,796	59,696	61,796

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04003 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0234 SPRUCE BUDWORM CONTROL
VALUE: 311

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-304

PROGRAM PURPOSE:

To protect the spruce-fir forests of Maine from excessive damage caused by the Spruce Budworm.

DESCRIBE THE CURRENT MEHTODS USED TO SERVE THE PURPOSE:

This program consists basically of regular surveys, data analyses and evaluations and control actions where deemed necessary. Research (literature reviews and surveillance of methods used elsewhere) is done re: (1) natural control factors, (2) improved control methods (chemical or biological) and (3) the introduction of parasitic insects of the budworm.

Entomologists and insect rangers spend a major portion of their time during the field season on detailed surveys of spruce-fir stands. Analyses are augmented by seasonal laboratory and field personnel.

The suppression project involves all the staff as well as personnel from all other Divisions of the Bureau.

HIGHLIGHTS OF REQUEST:

During fiscal 1974 some 2,000,000 acres of spruce budworm infested forest in Northern and eastern Maine were surveyed. Collected materials were analyzed resulting in a recommended control project of 420,000 acres.

The 420,000 acre aerial spray control project was conducted. This included planning, supervising, executing and determining the effectiveness of the project.

Research on the spruce budworm was planned and financed in cooperation with the University of Maine.

Colonies of spruce budworm parasites were released in an effort to develop alternative control techniques.

SPECIAL FISCAL NOTES:

The balance of the program costs are reflected in account number 4236.7. In future budgets it will be kept separate to clearly reflect program costs.

Spruce Budworm Control is operationally a part of the Division of Entomology. However, due to the magnitude of the program and its effect on Maine's wood products industry, it has been displayed as a separate program for this budget preparation.

PART:	1	CURRENT SERVICES	BUREAU OF THE BUDGET	DATE 5/1/72
POLICY:	11	NATURAL RESOURCES		
UMBRELLA:	04005	DEPARTMENT OF CONSERVATION		
UNIT:	04058	BUREAU OF FORESTRY		
GOAL:	39	MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES		
FUNCTION:	17	CONSERVATION		
PROGRAM:	0234	SPRUCE BUDWORM CONTROL		
VALUE:	311			

BUREAU OF THE BUDGET DATE 5/23/75

PAGE 3-305

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

	PERSONAL	ACTUAL 74	ESTIMATED 75
ALL	ALL OTHER	487,725	237,103
FUNDS	CAPITAL	628	22,000
	EXPENDITURES **	488,353	259,103

GENERAL BAL FWD: NOT ENCUMB	87,134	211,078
FUND BAL FWD: ENCUMBERED	64,972	48,025

APPROPRIATE PERSONAL	64,372	48,025
ALL OTHER		
CAPITAL		
UNALLOCATED	595,450	
TRANS WITHIN FUND		
OTHER		
AVAILABLE **	747,456	259,193

PERSONAL		
ALL OTHER	487,725	237,103
CAPITAL	528	22,000
EXPENDITURES **	488,353	259,103

BALANCE LAPSED	
BALANCE CARRIED	259,103

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

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

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PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES 44

BALANCE LAPSED
BALANCE CARRIED

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

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

PART: 1 CURPENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0240 DIVISION OF FOREST MANAGEMENT
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-306

PROGRAM PURPOSE:

To improve and maintain the economic and social values of forest lands through multiple use management, harvesting, marketing and processing of forest products, and to provide forest seedlings to the public that will encourage planting to meet the reforestation needs of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Advice and technical assistance is provided through State level staff to owners of small woodlands. In addition to providing technical guidance the staff administers the following activities: 1) utilization and marketing service, 2) tree growth tax, 3) Christmas tree law, 4) liaison with State, regional, county and town planning agencies, and 5) training of Division personnel.

The State Forest Nursery located in Greenbush operates to produce red pine, white pine, white spruce and Norway spruce seedlings for forest planting. Other activities supporting reforestation efforts include: 1) production of trees and shrubs for the Department of Transportation and other agencies, 2) development of a seed orchard, 3) research on nursery operations, exotic species and other tree seedling production matters, and 4) cooperation with the U.S. Forest Service and the University of Maine in areas of mutual concern.

HIGHLIGHTS OF REQUEST:

The nursery was asked to provide many more seedlings than in F.Y. 1973 due to the reinstatement of 1973 R.E.A.P. funds (under the A.S.C.S. program) and initiation of a new A.S.C.S. program, the Forestry Incentives Program (F.I.P.). A total of 2699 acres was planted at an average of approximately 1000 trees per acre. Due to weather damage at the nursery, approximately 1,700,000 seedlings were purchased from a New York State nursery and distributed in Maine. Some damage was experienced at the Nursery as a result of needle cast disease (Lophodermium) in Red Pine, and control efforts have been moderately successful by treatment with Manzate 200.

The Forestry Incentives Program, a growing, incentives program for small private woodland owners, was accomplished and over 600 requests have been received and acted upon since January 1, 1974. Further growth of this program is predicted. Tree growth tax law work included the collection and compilation of roughly eleven hundred stumpage reports. The results were used to make recommendations to the Bureau of Taxation. Five training sessions on the law were carried out at various locations. The utilization and marketing section provided the usual advice and technical assistance and, in addition: (a) published 6 issues of the Primary Processor, (b) published the Maine Timber Cut, (c) published a directory of primary processors, (d) supervised the Christmas Tree Transporters Registration program, and (e) assisted the USFS, N.E. Forest Exp. Station in updating the 1970 Timber Resources of Maine.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 34000 DEPARTMENT OF CONSERVATION
 UNIT: 34058 BUREAU OF FORESTRY
 GOAL: 59 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 3240 DIVISION OF FOREST MANAGEMENT
 VALUE: 611

BUREAU OF THE BUDGET

DATE 2/31/75

PAGE 3-307

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		389,180	519,254	488,622	488,885	466,713	464,000
ALL OTHER		132,347	271,628	195,591	198,523	128,512	128,597
CAPITAL		50,674	41,930	29,020	37,345	24,725	24,180
EXPENDITURES	**	572,201	822,812	713,233	723,953	619,950	616,777
GENERAL FUND							
BAL FWD: NOT ENCUMB		126,442	163,643	11,135		11,135	11,135
BAL FWD: ENCUMBERED		7,939	2,291				
APPROP: PERSONAL		393,703	397,465	438,201	437,942	416,292	413,857
ALL OTHER		109,635	126,390	176,219	190,201	120,275	120,275
CAPITAL		23,895	22,410	29,020	37,345	24,725	24,180
UNALLOCATED							
TRANS WITHIN FUND		31,493					
OTHER							
AVAILABLE	**	693,107	712,199	654,575	665,488	572,427	569,447
PERSONAL		357,937	447,349	438,201	437,942	416,292	413,857
ALL OTHER		125,550	212,444	187,354	190,201	120,275	120,275
CAPITAL		43,686	41,271	29,020	37,345	24,725	24,180
EXPENDITURES	**	527,173	701,064	654,575	665,488	561,292	558,312
BALANCE LAPSED							
BALANCE CARRIED		165,934	11,135			11,135	11,135
OTHER FUNDS							
BAL FWD: NOT ENCUMB		52,703	97,767	29,479	26,526	29,479	26,526
FED REV: DEDICATED		89,072	52,492	55,200	41,200	55,200	41,200
OTH REV: DEDICATED		1,483	505	505	505	505	505
OTHER							
ELIGIBLE	**	143,258	150,764	85,184	68,231	85,184	68,231
BAL FWD: ENCUMB			463				
ALLOC: PERSONAL				50,421	50,143	50,421	50,143
ALL OTHER				8,237	8,322	8,237	8,322
CAPITAL							
UNALLOCATED				26,526	9,766		
TRANS WITHIN FUND							
OTHER		143,258	150,764			26,526	9,766
AVAILABLE	**	143,258	151,227	85,184	68,231	85,184	68,231
PERSONAL		31,243	61,905	50,421	50,143	50,421	50,143
ALL OTHER		6,797	59,184	8,237	8,322	8,237	8,322
CAPITAL		6,988	659				
EXPENDITURES	**	45,028	121,748	58,658	58,465	58,658	58,465
BALANCE LAPSED							
BALANCE CARRIED		98,230	29,479	26,526	9,766	26,526	9,766
PERSONNEL							
GENERAL FUND		31.5	31.5	31.5	31.5	31.5	31.5
OTHER FUNDS		3.0	5.0	4.0	4.0	4.0	4.0
PERSONNEL	**	34.5	36.5	35.5	35.5	35.5	35.5
REVENUES							
GENERAL FUND: FEDERAL		104,528	108,700	93,800	93,800	93,800	93,800
OTHER		36,107	62,016	65,325	68,225	65,325	68,225
OTHER FUNDS: FEDERAL		89,172	52,492	55,200	41,200	55,200	41,200
OTHER		1,483	505	505	505	505	505
REVENUES	**	231,190	223,713	214,830	203,530	214,830	203,530

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0221 PARKS - OPERATION & MAINTENANCE OF STATE PARKS
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-308

PROGRAM PURPOSE:

To develop, operate and maintain facilities known as: State Parks, Memorials, Allagash Wilderness Waterway and Public Facilities for Boats. To promote a continuing program of Keep Me. Scenic for the protection of Maine's natural beauty by the elimination of offensive litter. To provide inspection and guidelines for ski tows, lifts and tramways of the State. To provide advice and funds for the development of municipal recreation facilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau is staffed for the operation and maintenance of all areas under its jurisdiction, thereby providing valuable recreational resources for Maine residents and visitors. General fund appropriations are used for the purpose of operation and maintenance costs. In order to realize an effective and efficient Operation and Maintenance Program, the State Parks have been divided into six districts plus the Allagash Wilderness Waterway.

The Keep Maine Scenic Program as administered through this program provides for the maintenance of a continuing program for the protection of Maine's natural beauty. This is provided by films and educational material designed to alert people to the problems of visual pollution.

The Operation and Maintenance Program is also concerned with the maintenance of a Statewide Comprehensive Outdoor Recreation Plan as required by the Federal Bureau of Outdoor Recreation to qualify for funds to plan, acquire, and develop outdoor recreation lands.

HIGHLIGHTS OF REQUEST:

The current request will provide for the continued operation of the following areas: State Parks and Memorials; Keep Maine Scenic; Statewide Comprehensive Outdoor Recreation Plan; Allagash Wilderness Waterway; investigation and purchase of new properties for park purposes as required by bond issues; and design and development of new parks with monies appropriated previously.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04059 BUREAU OF PARKS AND RECREATION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 PROGRAM: 0221 PARKS - OPERATION & MAINTENANCE OF STATE PARKS
 VALUE: 432

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,386,386	1,071,047	1,234,048	1,250,239	1,140,743	1,150,697
ALL	ALL OTHER	146,080	165,557	249,605	253,689	173,044	195,535
FUNDS	CAPITAL	64,101	89,289	172,282	102,289	73,485	55,290
	EXPENDITURES **	1,296,567	1,325,893	1,655,935	1,606,208	1,387,272	1,401,522

GENERAL BAL FWD: NOT ENCUMB		355	9,997				
FUND BAL FWD: ENCUMBERED		4,237	49,848				
APPROP: PERSONAL		1,050,200	1,070,794	1,234,048	1,250,239	1,140,743	1,150,697
	ALL OTHER	150,051	149,796	251,305	255,389	173,044	195,535
	CAPITAL	106,795	46,635	172,092	102,080	73,285	55,090
	UNALLOCATED	5,000					
TRANS WITHIN FUND		28,738	-1,700	-1,700	-1,700		
OTHER							
	AVAILABLE **	1,345,376	1,325,370	1,655,735	1,606,008	1,387,072	1,401,322
	PERSONAL	1,069,984	1,070,794	1,234,048	1,250,239	1,140,743	1,150,697
	ALL OTHER	145,153	165,487	249,605	253,689	173,044	195,535
	CAPITAL	63,952	89,089	172,082	102,080	73,285	55,090
	EXPENDITURES **	1,279,189	1,325,370	1,655,735	1,606,008	1,387,072	1,401,322

	BALANCE LAFSED	6,442					
	BALANCE CARRIED	59,845					

OTHER	BAL FWD: NOT ENCUMB	17,044	20,416	23,334	26,649	23,334	26,649
FUNDS	FED REV: DEDICATED	16,735	33				
	OTH REV: DEDICATED	4,115	3,408	3,515	3,608	3,515	3,608
	OTHER						
	ELIGIBLE **	37,894	23,857	26,849	30,257	26,849	30,257

	BAL FWD: ENCUMB						
ALLOC: PERSONAL							
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			26,849	30,257	200	200
TRANS WITHIN FUND							
OTHER		37,894	23,857			26,649	30,057
	AVAILABLE **	37,894	23,857	26,849	30,257	26,849	30,257
	PERSONAL	16,402	253				
	ALL OTHER	927	70				
	CAPITAL	149	200	200	200	200	200
	EXPENDITURES **	17,478	523	200	200	200	200

	BALANCE LAFSED						
	BALANCE CARRIED	20,416	23,334	26,649	30,057	26,649	30,057

PERSONNEL							
GENERAL FUND		53.0	53.0	48.5	48.5	48.5	48.5
OTHER FUNDS		3.0	1.0				
PERSONNEL	**	56.0	54.0	48.5	48.5	48.5	48.5

REVENUES							
GENERAL FUND: FEDERAL		13,534	35,000	35,000	35,000	35,000	35,000
	OTHER	383,504	459,501	512,276	515,276	512,276	515,276
OTHER FUNDS: FEDERAL		16,735	33				
	OTHER	4,115	3,408	3,515	3,608	3,515	3,608
REVENUES	**	417,888	497,942	550,791	553,884	550,791	553,884

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04009 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0224 PARKS - SNOWMOBILE TRAIL FUND
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-310

PROGRAM PURPOSE:

To provide an effective management and assistance program to snowmobile operations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The current methods used to serve the purpose include: assisting interested people in organizing clubs; assisting groups already organized in developing programs for their membership; providing trail markers to organized groups to mark trails on land which they have received permission to use; working with private landowners, including utility companies, paper companies and land management companies to obtain rights to use land for snowmobile trail purposes; developing trails on state-owned property and on land which the State has obtained an agreement to use; providing available financial assistance to municipalities for the development of snowmobile trails in their respective areas; providing available grants to snowmobile organizations to groom trails on land they have permission to use and that are open to the public; providing maps of trails on State land; publication of a law book for distribution to snowmobile operators and others; and gathering information on the research that has been conducted throughout the country as it pertains to snowmobiles to determine additional needs.

HIGHLIGHTS OF REQUEST:

A substantial sum of money has been budgeted under 6300 to provide the funds to make grants to Regional Planning Agencies for the development of a snowmobile trail plan for their respective regions. The final results of this will be incorporated into the Statewide Comprehensive Trail Plan of the Bureau. Several projects are contingent upon final negotiations for land use; consequently, they have been budgeted for in general terms rather than specifics. It is extremely difficult to do otherwise as final locations have not been determined as yet. However, possible locations are expected to be decided upon in the near future at which time needed facilities and extent of development will be determined.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04059 BUREAU OF PARKS AND RECREATION
 GOAL: 39 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 PROGRAM: 0224 PARKS - SNOWMOBILE TRAIL FUND
 VALUE: 211

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 3-311

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	17,416	32,279	34,333	34,686	25,276	25,406
ALL	ALL OTHER	28,835	364,892	237,094	245,245	223,529	225,278
FUNCS	CAPITAL	562	86,000	122,700	18,404	104,700	17,404
	EXPENDITURES **	46,783	483,171	394,097	298,335	353,505	268,088

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	109,078	275,490	95,762		95,762	40,592
	FED REV: DEDICATED						
	OTH REV: DEDICATED	151,850	223,335	223,335	223,335	223,335	223,335
	OTHER ELIGIBLE **	260,928	498,825	319,097	223,335	319,097	263,927
	BAL FWD: ENCUMB	2,470	10,108				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			319,097	223,335	278,505	193,088
TRANS WITHIN FUND		68,983	70,000	75,000	75,000	75,000	75,000
OTHER		260,928	498,825			40,592	70,839
	AVAILABLE **	332,381	578,933	394,097	298,335	394,097	338,927
	PERSONAL	17,416	32,279	34,333	34,686	25,276	25,406
	ALL OTHER	28,805	364,892	237,094	245,245	223,529	225,278
	CAPITAL	562	86,000	122,700	18,404	104,700	17,404
	EXPENDITURES **	46,783	483,171	394,097	298,335	353,505	268,088

BALANCE LAPSED
 BALANCE CARRIED

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

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	151,850	223,335	223,335	223,335	223,335	223,335
	REVENUES **	151,850	223,335	223,335	223,335	223,335	223,335

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 03 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0225 PARKS - MUNICIPAL RECREATION FUND
VALUE: 532

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-312

PROGRAM PURPOSE:

To provide assistance through supplemental grants-in-aid to municipalities for outdoor recreation acquisition and development.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Grant-in-Aid program for municipal recreation projects is administered jointly by the State and U.S. Department of Interior. Presently, the legislature has continued to fund the program for the last one and one half bienniums. Federal monies are placed in a trust account and are disbursed to the municipality along with the supplemental State grant.

By law the Bureau may make supplemental grants to municipalities covering up to 40 percent of the proposed costs of projects approved for assistance under the Federal Land and Water Conservation Program. However, due to a lack of funds, the formula for State supplemental grants has been reduced to a point where the State can only provide 25 percent of the total cost of an approved project.

HIGHLIGHTS OF REQUEST:

This request will essentially continue the program at the present level and under the present conditions and allows for a very modest increase due to inflation and anticipated activity increase.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04059 BUREAU OF PARKS AND RECREATION
 GOAL: 39 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 PROGRAM: 0225 PARKS - MUNICIPAL RECREATION FUND
 VALUE: 532

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-313

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	372,455	519,514	472,000	472,000	422,000	422,000
	CAPITAL						
	EXPENDITURES **	372,455	519,514	472,000	472,000	422,000	422,000
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED		97,968				
	APPROPRIATION						
	PERSONAL						
	ALL OTHER	150,000	100,000	150,000	150,000	100,000	100,000
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	150,000	197,968	150,000	150,000	100,000	100,000
	PERSONAL						
	ALL OTHER	52,016	197,968	150,000	150,000	100,000	100,000
	CAPITAL						
	EXPENDITURES **	52,016	197,968	150,000	150,000	100,000	100,000
	BALANCE LAPSED	16					
	BALANCE CARRIED	97,968					
OTHER FUNDS	BAL FWD: NOT ENCUMB	5,373	1,546				
	FED REV: DEDICATED	316,589	320,000	322,000	322,000	322,000	322,000
	OTH REV: DEDICATED	23					
	OTHER						
	ELIGIBLE **	321,985	321,546	322,000	322,000	322,000	322,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					322,000	322,000
	CAPITAL						
	UNALLOCATED			322,000	322,000		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	321,985	321,546	322,000	322,000	322,000	322,000
	PERSONAL						
	ALL OTHER	320,439	321,546	322,000	322,000	322,000	322,000
	CAPITAL						
	EXPENDITURES **	320,439	321,546	322,000	322,000	322,000	322,000
	BALANCE LAPSED						
	BALANCE CARRIED	1,546					
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	316,589	320,000	322,000	322,000	322,000	322,000
	OTHER	23					
	REVENUES **	316,612	320,000	322,000	322,000	322,000	322,000

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0226 PARKS - BOATING FACILITIES FUND
VALUE: 531

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-314

PROGRAM PURPOSE:

To provide the necessary management and assistance needed to acquire, construct and maintain public facilities for boats; and to provide a standardized navigational system on the waters of the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Under the direction of the Bureau Director, Bureau staff design boating facilities projects, determine the location of facilities and assess the need for construction and maintenance of facilities. The Bureau also provides boating facilities by acquiring real property through direct negotiation with property owners.

Bureau staff also operates a navigation aids project which provides for the marking of hazards and channels with navigational aids on the inland waters and unmarked coastal areas where recreational boating is the primary use.

All projects conducted under the Boating Facilities Fund Program are coordinated with agencies such as the Department of Transportation, Department of Inland Fisheries and Game, Maine Army National Guard, and the Maine Concentrated Employment Program.

HIGHLIGHTS OF REQUEST:

The Boating Facilities Fund has provided 42 State-owned and operated boating facilities, 20 town-owned and operated boating facilities under Grants-in-Aid to towns, acquired 15 land parcels for future development and marked nine lakes with navigation aids. Additional projects are currently in the design or construction phase, while several areas are under consideration for acquisition and development.

The nine lakes marked under the Navigational Aids project were conducted on an experimental basis and indicates that future marking must be done with arrangements for local surveillance. This should result in a future expansion of the project to include more waters.

The original source of revenue for this fund proved to be inadequate and was changed by the 1965 Legislature. This resulted in non-lapsing revenue derived from the income from a 1.25 percent allocation on certain highway gas revenues minus refunds to commercial boat operators. Federal funds are obtained from several sources such as the Bureau of Outdoor Recreation and the Economic Development Administration to match State monies. Currently, the demand for services provided by the Boating Facilities Fund has exceeded the available funding, and present funds are considered minimal to carry out the work of this program.

SPECIAL FISCAL NOTES:

Prudent administration of the Boating Facilities Fund Program dictates a carry forward portion of fund monies to support a program of acquisition and development, which has substantial finances on a year-round basis.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 34000 DEPARTMENT OF CONSERVATION
 UNIT: 04059 BUREAU OF PARKS AND RECREATION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 PROGRAM: 0226 PARKS - BOATING FACILITIES FUND
 VALUE: 531

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	79,682	118,776	130,635	131,302	98,246	105,919
ALL	ALL OTHER	51,457	64,771	99,700	103,200	63,048	63,048
FUNDS	CAPITAL	286,943	488,929	220,015	215,848	202,015	197,529
	EXPENDITURES **	418,082	672,476	450,350	450,350	363,309	366,496

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	222,629	322,768	150,000	150,000	150,000	237,041
	FED REV: DEDICATED	1,390	100,000	100,000	100,000	100,000	100,000
	OTH REV: DEDICATED	340,260	351,350	350,350	350,350	350,350	350,350
	OTHER						
	ELIGIBLE **	564,279	774,118	600,350	600,350	600,350	687,391
	BAL FWD: ENCUMB	224,929	48,358				
	ALLOC: PERSONAL					98,246	105,919
	ALL OTHER					63,048	63,048
	CAPITAL					202,015	197,529
	UNALLOCATED			600,350	600,350		
	TRANS WITHIN FUND						
	OTHER	564,279	774,118			237,041	320,895
	AVAILABLE **	789,208	822,476	600,350	600,350	600,350	687,391
	PERSONAL	79,682	118,776	130,635	131,302	98,246	105,919
	ALL OTHER	51,457	64,771	99,700	103,200	63,048	63,048
	CAPITAL	286,943	488,929	220,015	215,848	202,015	197,529
	EXPENDITURES **	418,082	672,476	450,350	450,350	363,309	366,496

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	BALANCE CARRIED	371,126	150,000	150,000	150,000	237,041	320,895
GENERAL FUND							
OTHER FUNDS		7.5	8.5	9.5	10.5	8.5	8.5
PERSONNEL **		7.5	8.5	9.5	10.5	8.5	8.5

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	1,390	100,000	100,000	100,000	100,000	100,000
	OTHER	340,260	351,350	350,350	350,350	350,350	350,350
	REVENUES **	341,650	451,350	450,350	450,350	450,350	450,350

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0228 PARKS - BICYCLING STUDY & MONITORING
VALUE: 751

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-316

PROGRAM PURPOSE:

To study the need for bicycle paths in the State of Maine and establish bikeway projects and monitor their effects to determine the suitability of specific facilities for Maine bicyclists.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The study of bicycling as directed by P&S 1973 Chapter 133 has been completed as of April 1, 1974. Under its monitoring project, the Bureau received a 50 percent matching State Grant-in-Aid to assist municipalities to establish and monitor certain bikeways in selected municipalities. This monitoring project is expected to be completed by the end of fiscal 1974-75 and no new monies are requested.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04059 BUREAU OF PARKS AND RECREATION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 PROGRAM: 0228 PARKS - BICYCLING STUDY & MONITORING
 VALUE: 751

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

ALL	PERSONAL	6,440	
FUNDS	ALL OTHER	3,560	15,000
	CAPITAL		
	EXPENDITURES **	10,000	15,000

GENERAL BAL FWD: NOT ENCUMB			
FUND BAL FWD: ENCUMBERED			
APPROP: PERSONAL			
ALL OTHER			15,000
CAPITAL			
UNALLOCATED	10,000		
TRANS WITHIN FUND			
OTHER			
AVAILABLE **	10,000		15,000
PERSONAL	6,440		
ALL OTHER	3,560		15,000
CAPITAL			
EXPENDITURES **	10,000		15,000

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: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04060 BUREAU OF GEOLOGY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0237 BUREAU OF GEOLOGY
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-318

PROGRAM PURPOSE:

To organize and administer a program designed to gather, study and disseminate physical earth resource information of all kinds including the bed-rock, the unconsolidated surficial materials, groundwater, marine and mineral resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program is implemented by a permanent staff having expertise in the various earth science disciplines described above. A number of field investigators are employed each year to undertake geologic mapping and investigations of all kinds. These data are interpreted and published by the Bureau for use by the general public, industry, state and federal regulatory and planning agencies and for the conduct of additional basic research into geologic problems.

The Bureau has implemented a coastal inventory project designed to research and inventory the coastal zone from the back dune shore to the 20 fathom line, an area critical to the development of the State and one in which the least data is available. The Bureau employs a senior coastal oceanographer to conduct research in the coastal area. Most of the data is directed to the State Planning Office where it is used for the Coastal Zone Planning Program. Currently, the State Planning Office is funding the salary and expenses of the project through 1975.

HIGHLIGHTS OF REQUEST:

Through the coastal inventory project, studies have been completed on the coastal materials of Knox and York County. Additional completed studies include detailed examination of the beach profiles of Central Maine and Southern York County and a brief study of the Machias Bay for the Bureau of Public Lands.

Under its General Fund account the Bureau is requesting an additional sum in the "All Other" category to offset the greatly increased cost of operation. There has not been a change in the level of operating funds for five years and costs for current operating levels have risen substantially.

SPECIAL FISCAL NOTES:

Two positions and their related costs that had been previously authorized under Appropriation 1249.1 are being requested under this account to clearly reflect the costs within the program most suited.

The Coastal Inventory project is being requested to continue under General Fund money in Part II.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04060 BUREAU OF GEOLOGY
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 25 RESEARCH AND DEVELOPMENT
 PROGRAM: 0237 BUREAU OF GEOLOGY
 VALUE: 611

BUREAU OF THE BUDGET DATE 11/31/75

PAGE 3-319

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	97,137	126,171	154,596	154,681	143,391	143,466
	ALL OTHER	17,924	21,074	33,915	33,915	24,138	24,138
	CAPITAL						
	EXPENDITURES **	115,061	147,245	188,511	188,596	167,529	167,604

GENERAL FUND	BAL FWD: NOT ENCUMB		95				
	BAL FWD: ENCUMBERED	5,564	1,311				
	APPROP: PERSONAL	82,198	82,515	154,596	154,681	143,391	143,466
	ALL OTHER	12,990	12,990	33,915	33,915	24,138	24,138
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	4,822					
	OTHER						
	AVAILABLE **	105,574	96,911	188,511	188,596	167,529	167,604
	PERSONAL	87,020	82,515	154,596	154,681	143,391	143,466
	ALL OTHER	17,148	14,301	33,915	33,915	24,138	24,138
	CAPITAL						
	EXPENDITURES **	104,168	96,816	188,511	188,596	167,529	167,604

	BALANCE LAPSED		95				
	BALANCE CARRIED	1,406					

OTHER FUNDS	BAL FWD: NOT ENCUMB		5,279				
	FED REV: DEDICATED	16,172	45,150				
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	16,172	50,429				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	16,172	50,429				
	AVAILABLE **	16,172	50,429				
	PERSONAL	10,117	43,656				
	ALL OTHER	776	6,773				
	CAPITAL						
	EXPENDITURES **	10,893	50,429				

	BALANCE LAPSED						
	BALANCE CARRIED	5,279					

PERSONNEL	GENERAL FUND	4.0	4.0	9.0	9.0	9.0	9.0
	OTHER FUNDS	3.0	3.0				
	PERSONNEL **	7.0	7.0	9.0	9.0	9.0	9.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	16,172	45,150				
	OTHER						
	REVENUES **	16,172	45,150				

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04060 BUREAU OF GEOLOGY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0268 BUREAU OF GEOLOGY - REVOLVING ACCOUNT
VALUE: 421

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-320

PROGRAM PURPOSE:

To assist in the preparation and publication of all types of geologic literature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Manuscripts are received with appropriate maps, which are reviewed and prepared with new drafting work for printing. The material is then proofread and printed. After final printing, a publication list announcement is prepared to advise the public of availability. A charge covering the cost of preparation, printing and mailing is made for each publication. Income derived from the sale of publications is currently credited to the revolving account as a continuing carrying account to fulfill the purposes of the program.

HIGHLIGHTS OF REQUEST:

Approximately five major and minor publications are completed each year, ranging from short topical studies to major bulletins. Recently a series of county resource atlas reports covering all physical resources has been prepared. Two county reports will be published each year if funds are available.

SPECIAL FISCAL NOTES:

The Department has requested, in Part II, that this account be eliminated in favor of an annual General Fund appropriation with all income received from publications and maps going to General Fund. Should this request be granted this program would be eliminated. For this reason, the revolving account has been displayed as a separate program apart from the Bureau of Geology Program.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04060 BUREAU OF GEOLOGY
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 25 RESEARCH AND DEVELOPMENT
 PROGRAM: 0268 BUREAU OF GEOLOGY - REVOLVING ACCOUNT
 VALUE: 421

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	7,601	15,117	15,117	15,117	15,117	15,117
	CAPITAL						
	EXPENDITURES **	7,601	15,117	15,117	15,117	15,117	15,117

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	-2,458					
	FED REV: DEDICATED						
	OTH REV: DEDICATED	3,340	15,117	15,117	15,117	15,117	15,117
	OTHER	6,719					
	ELIGIBLE **	7,601	15,117	15,117	15,117	15,117	15,117
	BAL FWD: ENCUMB						
	ALLOP: PERSONAL						
	ALL OTHER					15,117	15,117
	CAPITAL						
	UNALLOCATED			15,117	15,117		
	TRANS WITHIN FUND						
	OTHER	7,601	15,117				
	AVAILABLE **	7,601	15,117	15,117	15,117	15,117	15,117
	PERSONAL						
	ALL OTHER	7,601	15,117	15,117	15,117	15,117	15,117
	CAPITAL						
	EXPENDITURES **	7,601	15,117	15,117	15,117	15,117	15,117
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	3,340	15,117	15,117	15,117	15,117	15,117
	REVENUES **	3,340	15,117	15,117	15,117	15,117	15,117

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04061 MAINE LAND USE REGULATION COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0236 MAINE LAND USE REGULATION COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-322

PROGRAM PURPOSE:

To extend and encourage the principles of sound development, planning and zoning in Maine's unorganized and deorganized townships consistent with a well planned and coordinated land resource, conservation and utilization program.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the Executive Director and his staff, the Commission operates to protect and conserve the State's natural resources through several methods; devise and maintain an inventory of natural resource data for the planning and zoning process, complete and update a comprehensive land use plan and land use standard, establish land use districts (zoning), and review and make recommendations on applications for development in the unorganized areas.

HIGHLIGHTS OF REQUEST:

A land use mapping program has been developed and implemented, which consists of base map procurement, data inventory and plotting, public presentation, and assistance to a board for decision making. The production of land use district maps has resulted in the zoning of one million acres of unorganized territory. Volume I of the plan has been drafted, while Volume II is nearing completion. The completed plan will be the result of input from a public opinion survey and a citizens advisory board.

The development and review section receives each week approximately 20 applications, 50 items of general correspondence, and 250 phone calls. The enforcement operations are minimal due to current staff levels and represents essentially voluntary compliance.

SPECIAL FISCAL NOTES:

Two of the personnel previously requested under this account have been requested under Appropriation 1236.8, Bureau of Geology, to clearly reflect departmental activities.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04061 MAINE LAND USE REGULATION COMMISSION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0236 MAINE LAND USE REGULATION COMMISSION
 VALUE: 211

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	141,283	167,335	175,809	179,189	167,019	170,230
	ALL OTHER	97,725	160,942	186,400	186,400	150,700	150,700
	CAPITAL	5,465	11,865	1,825	1,225		
	EXPENDITURES **	244,473	340,142	364,034	366,814	317,719	320,930

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	1,000	20,680				
	APPROP: PERSONAL	138,694	167,335	175,809	179,189	167,019	170,230
	ALL OTHER	143,415	149,177	186,400	186,400	150,700	150,700
	CAPITAL	11,460	2,950	1,825	1,225		
	UNALLOCATED	22,000					
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	316,569	340,142	364,034	366,814	317,719	320,930
	PERSONAL	141,283	167,335	175,809	179,189	167,019	170,230
	ALL OTHER	97,725	160,942	186,400	186,400	150,700	150,700
	CAPITAL	5,465	11,865	1,825	1,225		
	EXPENDITURES **	244,473	340,142	364,034	366,814	317,719	320,930
	BALANCE LAPSED	51,416					
	BALANCE CARRIED	20,680					

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	11.0	11.0	11.0	11.0
	OTHER FUNDS						
	PERSONNEL **	13.0	13.0	11.0	11.0	11.0	11.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	5,956	5,550	5,550	5,550	5,550	5,550
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **	5,956	5,550	5,550	5,550	5,550	5,550

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04062 ADMINISTRATIVE SERVICES DIVISION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION & SERVICES
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-324

PROGRAM PURPOSE:

To provide necessary executive guidance and direction to the department thru the commissioner's office and all administrative type services including management and budget, personnel, information and education, radio communications and other general type professional and technical services providing for the planning, authorization, administration, resources, and operation of department programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the department's primary organizational units, the commissioner and his administrative division, the program provides 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. This is being accomplished thru the centralization of various services formerly handled by the individual bureaus to develop and implement procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department.

HIGHLIGHTS OF REQUEST:

The centralization of Administrative Services within the department has been accomplished with the presentation of this budget requesting consolidation of departmental costs. This along with our Part II requests will put these services into complete motion.

SPECIAL FISCAL NOTES:

The personal and related costs have been eliminated from the various bureaus (account number 1236.4010, 1236.4070, 1236.4090, 1236.7010, 1236.7065, 1236.7070, 1236.7090, 1761.1014) and requested under this account to clearly reflect those related services that are necessary for overall administration of the department which are now unidentifiable elements within operating programs. Also the Bureau of Public Lands appears in this account during the actual year only. After this, it is reflected in its own account under Appropriation No. 1239.1

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 24000 DEPARTMENT OF CONSERVATION
 UNIT: 04062 ADMINISTRATIVE SERVICES DIVISION
 GOAL: 39 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 1 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION & SERVICES
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-325

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	34,788	33,015	302,245	302,253	287,133	285,629
ALL	ALL OTHER	4,271	2,429	45,390	45,390	36,943	36,943
FUNDS	CAPITAL	2,414	1,086	8,330	10,180	4,750	4,000
	EXPENDITURES **	41,473	36,530	355,965	357,823	328,826	326,572

GENERAL FUND	BAL FWD: NOT ENCUMB		13,406				
	BAL FWD: ENCUMBERED		621				
	APPROP: PERSONAL	25,500	27,884	302,245	302,253	287,133	285,629
	ALL OTHER			45,390	45,390	36,943	36,943
	CAPITAL			8,330	10,180	4,750	4,000
	UNALLOCATED	30,000					
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	55,500	41,911	355,965	357,823	328,826	326,572
	PERSONAL	34,788	33,015	302,245	302,253	287,133	285,629
	ALL OTHER	4,271	2,429	45,390	45,390	36,943	36,943
	CAPITAL	2,414	1,086	8,330	10,180	4,750	4,000
	EXPENDITURES **	41,473	36,530	355,965	357,823	328,826	326,572

	BALANCE LAPSED		5,381				
	BALANCE CARRIED	14,027					

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	1.0	1.0	24.0	24.0	24.0	24.0
	OTHER FUNDS						
	PERSONNEL **	1.0	1.0	24.0	24.0	24.0	24.0

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

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04063 BUREAU OF PUBLIC LANDS
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0238 BUREAU OF PUBLIC LANDS - DIRECTOR'S OFFICE
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-326

PROGRAM PURPOSE:

To provide necessary executive guidance and direction to the Bureau in order to insure that its statutory responsibilities are met.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau's organizational unit, the Director, and his immediate staff operate a comprehensive accounting and control system.

HIGHLIGHTS OF REQUEST:

With limited resources available, the organization, coordination, and execution of the following: 1. Public Lands Management Plan: The first comprehensive policies plan for management of the Public Lands. Work has been ongoing throughout the spring and summer of 1974 with final reports due in the fall. 2. Executive Order #28: Concerns an inventory of all state-owned lands and an efficient system for their use, management and disposal. 3. Coastal Islands Inventory: Is an inventory and preliminary management plan for the coastal islands and their resources. 4. Public Lands Inventory: A forest resource inventory which will be put out for public bid during the fall of 1974--incorporating timber, wildlife, recreational and geological values. 5. History Project: A history policy respecting the Public Lands, prepared under contract with members of the University of Maine History Department and due for completion in September 1974. 6. Rockefeller Project: A study of development and growth strategies availability to Maine, funded by the Bureau, the Rockefeller Foundation and M.I.T. It is being prepared under contract with members of the faculties of M.I.T. and the University of Maine. Completion of this project is scheduled for the fall of 1974 and will produce legislation aimed at putting the future of the Public Lands into an overall State development strategy. 7. Machias Project: To create a protection and limited-intensity development plan for the Machias River Watershed that will be supportive of sound, long-term development projects for the Hancock-Washington Counties area. The plan will give special consideration to the value of the watershed as a natural salmon river; to the development of sound, resource-based economic opportunities in the area; to the role of the "public lots" in the implementation of the plan; and to the weight of local opinion and preferences in its formulation and execution. The project is funded by Bureau of Public Lands and the U. S. Bureau of Outdoor Recreation and is scheduled for completion in September 1974. 8. Sugarloaf Project: A cooperative effort to plan the use of Sugarloaf Public Lot in conjunction with the planning of the adjacent Carrabassett Public Lot between the Bureau, the town of Carrabassett and the paper company which claims grass and timber rights on the Bureau's Public Lot. 9. Center for Community Economic Development Project: A study to produce legislation which will expand local control and development of public lots by amending current Local Development Corporation Legislation. 10. Discrepancies: An ongoing effort to sort out crossed transactions and claims regarding the resources of the public lots and those of private interests. 11. Chain of Ponds: The locating by surveying and laying out of the public lot in T2, R6, WBKP according to Resolves Chapter 59. 12. Woodchip II: Participation in a program to establish an integrated wood processing complex in Piscataquis County, operating in part off a guaranteed wood supply from the public reserved lands.

SPECIAL FISCAL NOTES:

Increases due to inflation have been requested plus the complete funding of a fourth position authorized by the previous legislature. Capital equipment has been requested to help complete the set up of this new Bureau.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04063 BUREAU OF PUBLIC LANDS
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 03 EXECUTIVE DIRECTION
 PROGRAM: 0238 BUREAU OF PUBLIC LANDS - DIRECTOR'S OFFICE
 VALUE: 211

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL		45,000	64,529	65,268	48,786	49,202
ALL	ALL OTHER		15,000	20,130	20,130	13,650	13,650
FUNDS	CAPITAL		2,000	6,450	4,850	500	500
	EXPENDITURES **		62,000	91,109	90,248	62,936	63,352

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL		45,000	64,529	65,268	48,786	49,202
	ALL OTHER		15,000	20,130	20,130	13,650	13,650
	CAPITAL		2,000	6,450	4,850	500	500
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER	AVAILABLE **		62,000	91,109	90,248	62,936	63,352
	PERSONAL		45,000	64,529	65,268	48,786	49,202
	ALL OTHER		15,000	20,130	20,130	13,650	13,650
	CAPITAL		2,000	6,450	4,850	500	500
	EXPENDITURES **		62,000	91,109	90,248	62,936	63,352

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
	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: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04063 BUREAU OF PUBLIC LANDS
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0239 LAND MANAGEMENT & PLANNING UNIT
VALUE: 541

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-328

PROGRAM PURPOSE:

To provide a management plan for assigned public lands in accordance with sound business practices and sound planning which will effect coordinated multiple land use and sustained product and service yield on such lands.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Bureau staff operates and executes a comprehensive land management plan and develops appropriate forest resource, recreation, and wildlife management plans. The current methods to serve the purpose are as outlined in the Budget, however depending on the disposition of proposed legislation for the 107th session of the Legislature the current method could change considerably.

HIGHLIGHTS OF REQUEST:

The program assumes direct, day to day, responsibility for sound, efficient management of all public reserved lands, state forests, and other public lands in the Bureau's jurisdiction, which will soon approach 500,000 acres. This includes inventoring of the values to be realized through sound management of these lands; marking woodlots for selective cutting; designation of suitable areas for wildlife and recreation use and preliminary development of management policies for those purposes; development of plans for sound efficient management of all public lands, state forests and other public lands in the Bureau's jurisdiction; and development of standard guidelines for the use and management of all State-owned lands. Also included are the formulation, development, and preliminary execution of plans for the sound use of State lands for various forestry, agricultural, wildlife and recreational uses. Planning will proceed in collaboration with other resource management agencies in the anticipation that they will assume operating responsibility for public lands devoted to their particular use.

SPECIAL FISCAL NOTES:

It should be noted that two activities, Public Lot Franklin County and Old Public Lots Trust Fund will be completed before the next biennium.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 34000 DEPARTMENT OF CONSERVATION
 UNIT: 34063 BUREAU OF PUBLIC LANDS
 GOAL: 9 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
 PROGRAM: 3239 LAND MANAGEMENT & PLANNING UNIT
 VALUE: 541

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-329

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,235	54,987				
	ALL OTHER	4,086	96,114	35,000	35,000	35,000	35,000
	CAPITAL						
	EXPENDITURES **	5,321	151,101	35,000	35,000	35,000	35,000
GENERAL BAL FWD: NOT ENCUMB			10,282				
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL							
ALL OTHER							
CAPITAL							
UNALLOCATED		10,535					
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		10,535	10,282				
PERSONAL							
ALL OTHER		253	10,282				
CAPITAL							
EXPENDITURES **		253	10,282				
BALANCE LAPSED							
BALANCE CARRIED		10,282					
OTHER FUNDS	BAL FWD: NOT ENCUMB	14,021	110,992				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	104,697	25,000	35,000	35,000	35,000	35,000
	OTHER	2,318					
	ELIGIBLE **	121,036	135,992	35,000	35,000	35,000	35,000
	BAL FWD: ENCUMB		4,827				
	ALLOC: PERSONAL						
	ALL OTHER					35,000	35,000
	CAPITAL						
	UNALLOCATED			35,000	35,000		
TRANS WITHIN FUND		-149					
OTHER		121,036	135,992				
AVAILABLE **		120,887	140,819	35,000	35,000	35,000	35,000
PERSONAL		1,235	54,987				
ALL OTHER		3,833	85,832	35,000	35,000	35,000	35,000
CAPITAL							
EXPENDITURES **		5,068	140,819	35,000	35,000	35,000	35,000
BALANCE LAPSED							
BALANCE CARRIED		115,819					
PERSONNEL-----							
GENERAL FUND							
OTHER FUNDS			4.0				
PERSONNEL **			4.0				
REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		104,697	25,000	35,000	35,000	35,000	35,000
REVENUES **		104,697	25,000	35,000	35,000	35,000	35,000

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04064 MAINE MINING BUREAU
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 19 REGULATION
PROGRAM: 0230 MAINE MINING BUREAU
VALUE: 711

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-330

PROGRAM PURPOSE:

To prevent the misuse of Maine's mineral, oil and gas resources by exercising administrative authority over mineral exploration, mineral resource development, and mining on State lands and the exploration and development of oil and gas on all lands and submerged lands under the territorial jurisdiction of the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau carries out the program of administration of mining activity on State land by means of a seven man Bureau with the State Geologist as its administrator. As described by law, the Bureau has authority to issue permits, claim recordings, work permissions, and mining licenses. The Bureau may also enter into lease agreements for mining operations on State land; review annual reports of claimholders, licensees, and lessors and review such permits as applicable: issue permits, licenses or negotiate for oil and gas activity and to establish and collect fees for the same activity; and make regulations, orders and institute hearings for the proper administration of the Bureau.

HIGHLIGHTS OF REQUEST:

Funds are requested to continue current program levels.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04064 MAINE MINING BUREAU
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 19 REGULATION
 PROGRAM: 0230 MAINE MINING BUREAU
 VALUE: 711

BUREAU OF THE BUDGET DATE 01/31/75

PAGE 3-331

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	3,357	5,501	5,514	5,524	2,206	2,209
ALL	ALL OTHER	13,287	14,545	18,986	21,575	9,250	9,250
FUNDS	CAPITAL	9,990	9,000	4,500	3,000	4,000	
	EXPENDITURES **	26,634	29,046	29,000	30,099	15,456	11,459

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	61,614	48,245	32,499	16,799	32,499	30,343
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	13,265	13,300	13,300	13,300	13,300	13,300
	OTHER						
	ELIGIBLE **	74,879	61,545	45,799	30,099	45,799	43,643
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					2,206	2,209
	ALL OTHER					9,250	9,250
	CAPITAL					4,000	
	UNALLOCATED			29,000	30,099		
	TRANS WITHIN FUND						
	OTHER	74,879	61,545	16,799		30,343	32,184
	AVAILABLE **	74,879	61,545	45,799	30,099	45,799	43,643
	PERSONAL	3,357	5,501	5,514	5,524	2,206	2,209
	ALL OTHER	13,287	14,545	18,986	21,575	9,250	9,250
	CAPITAL	9,990	9,000	4,500	3,000	4,000	
	EXPENDITURES **	26,634	29,046	29,000	30,099	15,456	11,459

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		48,245	32,499	16,799		30,343	32,184
GENERAL FUND							
OTHER FUNDS		1.0	1.0	1.0	1.0		
PERSONNEL **		1.0	1.0	1.0	1.0		

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		13,265	13,300	13,300	13,300	13,300	13,300
REVENUES **		13,265	13,300	13,300	13,300	13,300	13,300

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04066 KEEP MAINE SCENIC COMMITTEE
GOAL: 03 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0227 KEEP MAINE SCENIC COMMITTEE
VALUE: 642

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-332

PROGRAM PURPOSE:

To give recognition to one municipality annually for outstanding efforts in the area of beautification and improvement and to encourage others to undertake similar programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Applications are reviewed by the Keep Maine Scenic Committee and a winner is selected. An award consisting of a large (circular) silver bowl and \$200 cash is presented at a local civic function.

HIGHLIGHTS OF REQUEST:

The selection of an award recipient generates considerable publicity thereby encouraging the town selected to continue its program and also encouraging other towns to initiate projects.

SPECIAL FISCAL NOTES:

Program funded annually by the Sears Roebuck Company.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 0400 DEPARTMENT OF CONSERVATION
 UNIT: 34066 KEEP MAINE SCENIC COMMITTEE
 GOAL: 39 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
 PROGRAM: 3227 KEEP MAINE SCENIC COMMITTEE
 VALUE: 642

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-333

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	200	200	200	200	200	200
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **	200	200	200	200	200	200

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	200	200	200	200	200	200
	OTHER						
	ELIGIBLE **	200	200	200	200	200	200
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER			200	200	200	200
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER		200	200				
	AVAILABLE **	200	200	200	200	200	200
	PERSONAL						
	ALL OTHER	200	200	200	200	200	200
	CAPITAL						
	EXPENDITURES **	200	200	200	200	200	200
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	200	200	200	200	200	200
	REVENUES **	200	200	200	200	200	200

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04069 COASTAL ISLAND REGISTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0241 COASTAL ISLAND REGISTRY
VALUE: 751

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-334

PROGRAM PURPOSE:

To implement a procedure for clarifying title to islands in Maine's coastal waters.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A procedure for implementing this program has been established which serves to publicize the program to reach potential registrants, map and record claims to coastal island, investigate islands for which no private claims have been made, search questionable titles, and design the framework for a management plan.

HIGHLIGHTS OF REQUEST:

Through this program the State may acquire ownership to island property and title may best in the State where ownership has not been exercised within the last 40 years and for which there exists no title of record. Presently, all islands have been registered and filed.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04069 COASTAL ISLAND REGISTRY
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0241 COASTAL ISLAND REGISTRY
 VALUE: 751

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-335

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	811	7,113				
	ALL OTHER	8,085	23,772				
	CAPITAL	89	500				
	EXPENDITURES **	8,985	31,285				

GENERAL FUND	BAL FWD: NOT ENCUMB		21,015				
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	30,000					
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	30,000	21,015				
	PERSONAL	811	7,013				
	ALL OTHER	8,085	14,002				
	CAPITAL	89					
	EXPENDITURES **	8,985	21,015				
	BALANCE LAPSED						
	BALANCE CARRIED	21,015					

OTHER FUNDS	BAL FWD: NOT ENCUMB		7,270				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	7,270	3,000				
	OTHER						
	ELIGIBLE **	7,270	10,270				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	7,270	10,270				
	AVAILABLE **	7,270	10,270				
	PERSONAL						
	ALL OTHER		9,770				
	CAPITAL		500				
	EXPENDITURES **		10,270				
	BALANCE LAPSED						
	BALANCE CARRIED	7,270					

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	7,270	3,000				
	REVENUES **	7,270	3,000				

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04070 STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL SCIENTISTS
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 19 REGULATION
PROGRAM: 0229 STATE BOARD OF CERTIFICATION -GEOLOGISTS & SOIL SCIENTISTS
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-336

PROGRAM PURPOSE:

To protect the public through a program of certification of earth scientists.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Board is composed of seven members whose responsibility it is to adopt, repeal, or amend rules and regulations relative to the certification of earth scientists; prepare and mail certification applications; review applications; and certify qualified earth scientists. In addition to the above responsibilities, the Board may also review and take action on complaints.

HIGHLIGHTS OF REQUEST:

Over 150 geologists and soil scientists have been certified and another 50 are being processed at this writing. Also, the program has aided the regulatory agencies involved in land studies.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04070 STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL SCIENTISTS
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 19 REGULATION
 PROGRAM: 0229 STATE BOARD OF CERTIFICATION -GEOLOGISTS & SOIL SCIENTISTS
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75.

PAGE 3-337

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL		3,300	1,654	1,657	1,654	1,657
	ALL OTHER	1,212	4,436	2,096	2,093	800	800
	CAPITAL	77	500				
	EXPENDITURES **	1,289	8,236	3,750	3,750	2,454	2,457

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		6,486	2,000	2,000	2,000	3,296
	FED REV: DEDICATED						
	OTH REV: DEDICATED	7,775	3,750	3,750	3,750	3,750	3,750
	OTHER						
	ELIGIBLE **	7,775	10,236	5,750	5,750	5,750	7,046
BAL FWD: ENCUMB							
ALLOC: PERSONAL						1,654	1,657
ALL OTHER						800	800
CAPITAL							
UNALLOCATED				5,750	5,750		
TRANS WITHIN FUND							
OTHER		7,775	10,236			3,296	4,589
AVAILABLE **		7,775	10,236	5,750	5,750	5,750	7,046
PERSONAL			3,300	1,654	1,657	1,654	1,657
ALL OTHER		1,212	4,436	2,096	2,093	800	800
CAPITAL		77	500				
EXPENDITURES **		1,289	8,236	3,750	3,750	2,454	2,457
BALANCE LAPSED							
BALANCE CARRIED		6,486	2,000	2,000	2,000	3,296	4,589

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	7,775	3,750	3,750	3,750	3,750	3,750
	REVENUES **	7,775	3,750	3,750	3,750	3,750	3,750

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	7,471,851 7,387,870	- -	7,471,851 7,387,870	2,958,470 1,648,385	10,430,321 9,036,255
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	7,471,851	-	7,471,851	2,958,470	10,430,321
TOTAL FOR FISCAL YEAR:		1976-77	7,387,870	-	7,387,870	1,648,385	9,036,255

State Policy Area: 11 Natural Resources

PAGE 3-338

DEPARTMENT OF CONSERVATION

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			1,116,108		1,148,307	
	ALL OTHER			1,105,080		1,063,618	
	CAPITAL			349,670		18,550	
	EXPENDITURES **			2,570,858		2,230,475	

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				1,116,108		1,148,307	
	ALL OTHER			1,105,080		1,063,618	
	CAPITAL			349,670		18,550	
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER AVAILABLE **				2,570,858		2,230,475	
	PERSONAL			1,116,108		1,148,307	
	ALL OTHER			1,105,080		1,063,618	
	CAPITAL			349,670		18,550	
	EXPENDITURES **			2,570,858		2,230,475	

	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			69.0		70.0	
	OTHER FUNDS						
	PERSONNEL **			69.0		70.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04056 DEPARTMENT OF CONSERVATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS
VALUE: 532

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-340

PROGRAM PURPOSE:

To assist local conservation commissions in the development of local conservation projects.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A 50 percent matching grant program has been established to aid conservation commissions seeking financial aid. Applications are reviewed by an advisory committee and approved by the Department of Conservation. Grants are awarded up to \$1,000 State money. No community may apply for more than one grant under this program.

HIGHLIGHTS OF REQUEST:

This request will continue the program at its present appropriation level and be non-lapsing.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 3400J DEPARTMENT OF CONSERVATION
UNIT: 04056 DEPARTMENT OF CONSERVATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS
VALUE: 532

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-341

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

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			40,000		40,000	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			40,000		40,000	
	PERSONAL						
	ALL OTHER			40,000		40,000	
	CAPITAL						
	EXPENDITURES **			40,000		40,000	
	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: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL
VALUE: 311

PROGRAM PURPOSE:

To provide forest fire protection (prevention, presuppression, suppression) which will minimize losses on forest and other intermingled lands from forest fires consistent with the "least cost plus damages" concept.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Part II requests for this Program are designed to accomplish the following objectives: provide essential State level staff support services to the largest division in the Bureau, increase the capability of the air operations section and improve the efficiency of the fleet maintenance activity, intensify the fire prevention activity, provide more comprehensive and uniform training both in-service and with local fire services, provide quicker more effective fire suppression support to towns and municipalities, accomplish efficiencies within the Bureau, and equalize compensation for work performed.

HIGHLIGHTS OF REQUEST:

Forest Fire presently has only one State staff man as compared with 5 in Forest Management and Entomology. The Fire Control Division has the largest number of employees, and the largest budget. This is an absolutely essential position, if we intend to continue to improve our Program. In addition, internal adjustments to positions are necessary to realize "equal pay for equal work." These include the Division Director, 4 Radio and Telephone Operators, and 4 Forest Rangers. Further expansion of reporting systems, paper work, labor relations, safety, etc., will require additional administrative effort.

Fire prevention and training are important, since higher personnel turnover, increased activity at town and municipal levels and greater numbers of people in our forest demand further emphasis and a full-time employee will provide more intensive fire prevention and training.

Increased positions and upgrading is necessary to adequately maintain the Program's fleet of vehicles. Failure to provide additional positions will mean commercial maintenance of vehicles resulting in higher maintenance costs. In addition, greater mechanization in the fire suppression field will require greater capability in equipment maintenance.

A general reclassification of ranges must be made. The last reclassification was made in 1955 and changes in responsibilities and functions have taken place in those 20 years.

In the Southern Region the Warehouseman and Pilot are critical items in adequately providing support services in the Region having the highest number of forest fires, the greatest number of people and the largest warehouse facility. Present staffing of the warehouse and air operations are inefficient and inadequately funded.

Our recent reorganization resulted in a large area of one district with no local ranger. Local contact and ready access by a new ranger are keys to an effective fire management activity.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04050 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL
VALUE: 311

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-343

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			288,461		300,106	
ALL	ALL OTHER			25,650		25,650	
FUNDS	CAPITAL			83,830			
	EXPENDITURES **			397,941		325,756	

GENERAL BAL FWD: NOT ENCUMB			
FUND BAL FWD: ENCUMBERED			
APPROP: PERSONAL	288,461	300,106	
ALL OTHER	25,650	25,650	
CAPITAL	83,830		
UNALLOCATED			
TRANS WITHIN FUND			
OTHER			
AVAILABLE **	397,941	325,756	
PERSONAL	288,461	300,106	
ALL OTHER	25,650	25,650	
CAPITAL	83,830		
EXPENDITURES **	397,941	325,756	

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	14.0	14.0
OTHER FUNDS		
PERSONNEL **	14.0	14.0

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0233 ENTOMOLOGY
VALUE: 214

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-344

PROGRAM PURPOSE:

To protect and preserve forests, shade and ornamental trees and forest products against insects, diseases and injuries; and alleviate losses or annoyance by such factors to man and his property.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The requests made for this program have two basic purposes: (1) to upgrade salaries to levels consistent with the responsibility and comparable to other equivalent positions in the Department and, (2) to provide additional effort to offset the ever expanding spruce budworm problem.

HIGHLIGHTS OF REQUEST:

The most significant problem confronting this problem is the Spruce Budworm outbreak. The infestation is serious, is spreading and is going to require the increased efforts of all our Entomology staff as well as other Bureau personnel. Of course, the regular on-going activities such as insect and disease detection, shade and ornamental tree problems, Blister Rust Control, municipal shade tree planting, Dutch Elm disease, laboratory operations, etc. are all continuing at an increasing level. These factors as well as a decentralization of authority and responsibility as a result of reorganization, are all key elements in the Part II budget request.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04060 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0233 ENTOMOLOGY
VALUE: 214

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-345

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL			23,916	30,499		
FUNDS	ALL OTHER			153,468	153,468		
	CAPITAL			9,500			
	EXPENDITURES **			186,884	183,967		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				23,916	30,499		
	ALL OTHER			153,468	153,468		
	CAPITAL			9,500			
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			186,884	183,967		
	PERSONAL			23,916	30,499		
	ALL OTHER			153,468	153,468		
	CAPITAL			9,500			
	EXPENDITURES **			186,884	183,967		
	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: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04058 BUREAU OF FORESTRY
GOAL: 03 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: 0240 DIVISION OF FOREST MANAGEMENT
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-346

PROGRAM PURPOSE:

To improve and maintain the economic and social values of Maine's small, private, woodlands through multiple-use management, harvesting, marketing and processing of forest products; and to provide forest seedlings to the public at a cost that will encourage planting to meet the reforestation needs of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The requests made for this program are designed to (1) more nearly meet the requests for services, (2) develop at better planning effort on the State level relative to our forest resource, (3) gear up for additional workloads in public lands management and (4) bring forester's salaries up to minimum acceptable levels.

HIGHLIGHTS OF REQUEST:

The workload of District Foresters are far in excess of their available time. No additional employees have been added for several years. programs such as Shoreland Zoning, Forest Practices, Roadside Cutting, L.U.R.C., etc. have added appreciably to the time demands of our foresters. Existing and anticipated demands for forestry expertise for the management of public lands makes the employment of fully State-funded foresters mandatory. Foresters' salaries are extremely low regardless of how they are evaluated. Comparison with other States (Maine is the lowest among the eastern states, from \$450 to \$4600 per annum lower for CFM forester's starting salaries), comparison within Maine (2 ranges below Fish and Game Biologists), comparison with Federal employees and private foresters and pay versus responsibility are all indicative of the inadequate salary levels being paid our professional foresters. The Personnel Department has previously approved a reclassification as is being requested but no funds were made available at that time.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 34000 DEPARTMENT OF CONSERVATION
UNIT: 34058 BUREAU OF FORESTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 21 OPTIMIZATION OF PRODUCTIVE RESOURCES
PROGRAM: J240 DIVISION OF FOREST MANAGEMENT
VALUE: 611

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-347

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			133,656	136,219		
ALL	ALL OTHER			39,385	41,385		
FUNDS	CAPITAL			81,860	9,500		
	EXPENDITURES **			254,901	187,104		

GENERAL BAL FWD: NOT ENCUMB					
FUND	BAL FWD: ENCUMBERED				
	APPROP: PERSONAL			133,656	136,219
	ALL OTHER			39,385	41,385
	CAPITAL			81,860	9,500
	UNALLOCATED				
TRANS WITHIN FUND					
OTHER					
	AVAILABLE **			254,901	187,104
	PERSONAL			133,656	136,219
	ALL OTHER			39,385	41,385
	CAPITAL			81,860	9,500
	EXPENDITURES **			254,901	187,104

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	11.0	11.0
	OTHER FUNDS		
	PERSONNEL **	11.0	11.0

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0221 PARKS - OPERATION & MAINTENANCE OF STATE PARKS
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-348

PROGRAM PURPOSE:

To develop, operate and maintain facilities known as: State Parks, Memorials, Allagash Wilderness Waterway and Public Facilities for boats. To promote a continuing program of Keep Maine Scenic for the protection of Maine's natural beauty by the elimination of offensive litter. To provide inspection and guidelines for ski tows, lifts and tramways of the State. To provide advice and funds for the development of municipal recreation facilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau is staffed for the operation and maintenance of all areas under its jurisdiction, thereby providing valuable recreational resources for Maine residents and visitors. General fund appropriations are used for the purpose of operation and maintenance costs. In order to realize an effective and efficient Operation and Maintenance Program, the State Parks have been divided into six districts plus the Allagash Wilderness Waterway.

The Keep Maine Scenic Program as administered through this program provides for the maintenance of a continuing program for the protection of Maine's natural beauty. This is provided by films and educational material designed to alert people to the problems of visual pollution.

The Operation and Maintenance Program is also concerned with the maintenance of a Statewide Comprehensive Outdoor Recreation Plan as required by the Federal Bureau of Outdoor Recreation to qualify for funds to plan, acquire and develop outdoor recreation lands.

HIGHLIGHTS OF REQUEST:

The current request will provide for the continued operation of the following areas: State Parks and Memorials; Keep Maine Scenic; Statewide Comprehensive Outdoor Recreation Plan; Allagash Wilderness Waterway; investigation and purchase of new properties for park purposes as required by bond issues; and design and development of new parks appropriated previously.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 4000 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 39 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0221 PARKS - OPERATION & MAINTENANCE OF STATE PARKS
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-349

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			299,036		297,758	
ALL	ALL OTHER			81,464		38,002	
FUNDS	CAPITAL			100,600		5,050	
	EXPENDITURES **			481,100		340,810	

GENERAL BAL FWD:	NOT ENCUMB						
FUND BAL FWD:	ENCUMBERED						
APPROP:	PERSONAL			299,036		297,758	
	ALL OTHER			81,464		38,002	
	CAPITAL			100,600		5,050	
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			481,100		340,810	
	PERSONAL			299,036		297,758	
	ALL OTHER			81,464		38,002	
	CAPITAL			100,600		5,050	
	EXPENDITURES **			481,100		340,810	
	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			9.0		10.0	
	OTHER FUNDS						
	PERSONNEL **			9.0		10.0	

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04059 BUREAU OF PARKS AND RECREATION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 15 MANAGEMENT/DEVELOPMENT/PROMOTION OF RECREATIONAL RESOURCES
PROGRAM: 0225 PARKS - MUNICIPAL RECREATION FUND
VALUE: 532

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-350

PROGRAM PURPOSE:

To provide broad supplemental state grants for municipal recreation and conservation services to include acquisition, planning and development.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The State grant-in-aid program provides supplemental assistance up to 40% of total projects when combined with and accepted by projects under the land and water conservation fund. Present use of the state formula is staggered from 10% - 25% depending upon total project cost.

HIGHLIGHTS OF REQUEST:

The additional request to this program will provide additional state assistance to fulfill the purpose and intent of the fund to provide a greater ability for municipalities to acquire open space and develop year round facilities close to population centers.

SPECIAL FISCAL NOTES:

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

PAGE 3-351

	PERSONAL		
ALL	ALL OTHER	650,000	650,000
FUNDS	CAPITAL		
	EXPENDITURES **	650,000	650,000

GENERAL FUND	BAL FWD: NOT ENCUMB		
	BAL FWD: ENCUMBERED		
	APPROP: PERSONAL		
	ALL OTHER	650,000	650,000
	CAPITAL		
	UNALLOCATED		
	TRANS WITHIN FUND		
	OTHER		
	AVAILABLE **	650,000	650,000
	PERSONAL		
	ALL OTHER	650,000	650,000
	CAPITAL		
	EXPENDITURES **	650,000	650,000

BALANCE LAPSED
BALANCE CARRIED

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

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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: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04060 BUREAU OF GEOLOGY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 25 RESEARCH AND DEVELOPMENT
PROGRAM: 0237 BUREAU OF GEOLOGY
VALUE: 611

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-352

PROGRAM PURPOSE:

To organize and administer a program designed to gather, study and disseminate physical earth resource information of all kinds including the bedrock, the unconsolidated surficial materials, groundwater, marine and mineral resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This program is implemented by a permanent staff having expertise in the various science disciplines described above. A number of field investigators are employed each year to undertake geologic mapping and investigations of all kinds. These data are interpreted and published by the Bureau for use by the general public, industry, state and federal regulatory and planning agencies and for the conduct of additional basic research into geologic problems.

HIGHLIGHTS OF REQUEST:

(1) Reclassification of two positions: Assistant State Geologist to Assistant Director, and Clerk Steno II to Clerk Steno III (2) Transfer to the Bureau of Geology of these technical positions: Hydrogeologist, Marine Geologist, and Geology Technician III, all currently housed and administered by the Bureau. (3) New Positions: Surficial Environmental Geologist and Clerk Typist II (4) Deleting the Bureau's revolving account for an annual \$15,000. appropriation with all receipts going to general fund (5) Related all other and capital equipment to support the new positions and maintain and support bedrock, surficial, groundwater and marine programs.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 64000 DEPARTMENT OF CONSERVATION
 UNIT: 74060 BUREAU OF GEOLOGY
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 25 RESEARCH AND DEVELOPMENT
 PROGRAM: 0237 BUREAU OF GEOLOGY
 VALUE: 611

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			24,586	26,076		
ALL	ALL OTHER			29,329	29,329		
FUNDS	CAPITAL			14,725	4,000		
	EXPENDITURES **			68,640	59,405		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			24,586	26,076		
	ALL OTHER			29,329	29,329		
	CAPITAL			14,725	4,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			68,640	59,405		
	PERSONAL			24,586	26,076		
	ALL OTHER			29,329	29,329		
	CAPITAL			14,725	4,000		
	EXPENDITURES **			68,640	59,405		

	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: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04061 MAINE LAND USE REGULATION COMMISSION
GOAL: 03 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0236 MAINE LAND USE REGULATION COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-354

PROGRAM PURPOSE:

To extend the principles of sound development, sound planning, and sound zoning to the unorganized areas of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Devise and maintain an inventory of natural resource data for the planning and zoning process; devise and update a comprehensive land use plan and land use standards, establish land use districts (zoning); review and make recommendations on applications for development in the unorganized areas.

HIGHLIGHTS OF REQUEST:

A land use mapping program has been developed and implemented. This consists of base map procurement, data inventory and plotting, public presentation, and assistance to a board for decision making. The production of land use district maps has resulted in the zoning of one million acres of unorganized territory. Volume I of the plan has been drafted; Volume II is nearing complete draft stage. A public opinion survey has been completed and a citizens advisory board formed to provide input into the plan.

Each week approximately 20 applications, 50 items of general correspondence and 250 telephone calls are received by the Department Review section of LURC. Since enforcement is minimal with current staff levels, this workload represents essentially voluntary compliance.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04061 MAINE LAND USE REGULATION COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0236 MAINE LAND USE REGULATION COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-355

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			84,514		87,285	
ALL	ALL OTHER			10,240		10,240	
FUNDS	CAPITAL			4,000			
	EXPENDITURES **			98,754		97,525	

GENERAL BAL FWD: NOT ENCUMB
FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL	84,514	87,285
ALL OTHER	10,240	10,240
CAPITAL	4,000	

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **	98,754	97,525
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PERSONAL	84,514	87,285
ALL OTHER	10,240	10,240
CAPITAL	4,000	
EXPENDITURES **	98,754	97,525

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	10.0	10.0
OTHER FUNDS		
PERSONNEL **	10.0	10.0

REVENUES

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04062 ADMINISTRATIVE SERVICES DIVISION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION & SERVICES
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-356

PROGRAM PURPOSE:

To provide necessary executive guidance and direction to the department thru the commissioner's office and all administrative type services including management and budget, personnel, information and education, radio communications and other general type professional and technical services providing for the planning, authorization, administration, resources, operations of department programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through the department's primary organizational units, the commissioner and his administrative division provide the necessary executive division 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 preestablished goals. This is being accomplished thru the centralization of various services formerly handled by the individual bureaus to develop and implement procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the department.

HIGHLIGHTS OF REQUEST:

The centralization of administrative services within the department has taken place, with the exception of certain areas which have not taken place yet due to lack of personnel which with this request will complete the process. In the meantime considerable services, such as portions of finance, personnel, policy areas, employee relations, etc. are being handled on a part-time basis by adding to existing jobs in the bureaus. This along with the increase activity in collective bargaining, affirmative action, fair labor standards act, the need of more and more detailed data by the public, Legislature, governor, and other agencies both public and private require considerable more time and personnel than is now available. The department has upwards of 800 employees (full-time and seasonal) and a budget of over \$10,000,000, this along with equipment and the numerous new programs that have been or are being added will require additional personnel, information and education, communication, and management and budget people to continue an effective and economical program.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04062 ADMINISTRATIVE SERVICES DIVISION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION & SERVICES
 VALUE: 432

FINANCING-----		ACTUAL 74	ESTIMATED 75	-----	DEPT 76	-----	DEPT 77	-----	BUDGET 76	-----	BUDGET 77
	PERSONAL				143,623		149,738				
ALL	ALL OTHER				16,930		16,930				
FUNDS	CAPITAL				44,705						
	EXPENDITURES **				205,258		166,668				

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL				143,623		149,738
	ALL OTHER				16,930		16,930
	CAPITAL				44,705		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **				205,258		166,668
	PERSONAL				143,623		149,738
	ALL OTHER				16,930		16,930
	CAPITAL				44,705		
	EXPENDITURES **				205,258		166,668

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	13.0	13.0
	OTHER FUNDS		
	PERSONNEL **	13.0	13.0

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04063 BUREAU OF PUBLIC LANDS
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 03 EXECUTIVE DIRECTION
PROGRAM: 0238 BUREAU OF PUBLIC LANDS - DIRECTOR'S OFFICE
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-358

PROGRAM PURPOSE:

To provide necessary executive guidance and direction to the Bureau in order to insure that its statutory responsibilities are met.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau's primary organizational unit, the Director, and his immediate staff operate a comprehensive accounting and control system.

HIGHLIGHTS OF REQUEST:

Provide executive policy, and administrative direction to programs with responsibility for sound and efficient management of public lands scattered throughout the entire state. Through negotiations with major private landowners, to recover rights to the 320,000 acres of public reserved lands on which they presently claim cutting privileges; and, subsequently, to develop management plans and procedures for the sound multiple use of these lands on behalf of the people of Maine. In collaboration with other state agencies, to develop standard policies and procedures for the use and disposition of all state-owned land.

SPECIAL FISCAL NOTES:

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
UNIT: 04069 COASTAL ISLAND REGISTRY
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0241 COASTAL ISLAND REGISTRY
VALUE: 751

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-360

PROGRAM PURPOSE:

To implement a procedure to establish title to island property in Maine's coastal waters.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Publicizing the program to reach potential registrants.
Mapping and recording the claims to coastal islands,
Investigating islands for which no private title claim has been made and searching dubious titles.
Designing the framework for a management plan.

HIGHLIGHTS OF REQUEST:

Developing a management plan for informed resources protection and public use. The regular session of the 106th Legislature gave an initial appropriation to carry out the purpose of this act. This additional appropriation will aid in carrying out this goal to identify legal implications and positions with respect to the Coastal Island Registry. Requested here are three positions and related costs: (1) Research Associate (26 weeks) to undertake title searches of all state-claimed islands and to identify legal problems and policy; (2) Title Searches (2) to assist in title searches of all state claimed islands, and (3) Planning Associate II to assist in overall management plan for state owned islands and to undertake specific management plans for specific islands.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 54000 DEPARTMENT OF CONSERVATION
UNIT: 34069 COASTAL ISLAND REGISTRY
GOAL: 19 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0241 COASTAL ISLAND REGISTRY
VALUE: 751

BUREAU OF THE BUDGET DATE 1/31/75

PAGE 3-361

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			48,121	48,811		
ALL	ALL OTHER			33,625	33,625		
FUNDS	CAPITAL			1,850			
	EXPENDITURES **			83,596	82,436		

GENERAL	BAL FWD: NOT ENCUMB				
FUND	BAL FWD: ENCUMBERED				
	APPROP: PERSONAL			48,121	48,811
	ALL OTHER			33,625	33,625
	CAPITAL			1,850	
	UNALLOCATED				
	TRANS WITHIN FUND				
	OTHER				
	AVAILABLE **			83,596	82,436
	PERSONAL			48,121	48,811
	ALL OTHER			33,625	33,625
	CAPITAL			1,850	
	EXPENDITURES **			83,596	82,436

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			3.5	3.5
	OTHER FUNDS				
	PERSONNEL **			3.5	3.5

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

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04056 DEPARTMENT OF CONSERVATION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0246 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-362

PROGRAM PURPOSE:

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

HIGHLIGHTS OF REQUEST:

Construction:

Forestry, Bureau of New Roof Warehouse, Bolton Hill
 Forestry, Bureau of Bolton Hill Security & Safety
 Projects not included in budget recommendation (15)

DEPARTMENTAL 1975	REQUEST 1976	BUDGET RECOMMENDATION 1975	1976
-	2,500	-	2,500
2,700	-	-	2,700
1,194,300	-	-	-
<u>1,197,000</u>	<u>2,500</u>	<u>-</u>	<u>5,200</u>

Repairs:

Appropriation request included in Bureau of Public Improvements.
 Parks and Recreation, Bureau of
 Forestry, Bureau of

156,660	122,015	19,066	19,066
27,450	23,000	18,364	18,364
<u>184,110</u>	<u>145,015</u>	<u>37,430</u>	<u>37,430</u>

Land Acquisition:

Property is acquired which possesses material, scenic, ecological and recreational value. This is accomplished through bond sales as authorized by law and included in this program request which total \$6,133,484.

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 04000 DEPARTMENT OF CONSERVATION
 UNIT: 04056 DEPARTMENT OF CONSERVATION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0246 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION
 VALUE: 632

BUREAU OF THE BUDGET DATE 1/31/75

PAGE 3-363

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	46,710					
	ALL OTHER	127,692	128,778	250,203	195,015	183,523	87,430
	CAPITAL	1,472,108	3,513,584	5,051,947	2,426,255	2,854,347	1,561,955
	EXPENDITURES **	1,646,510	3,642,362	5,302,150	2,621,270	2,958,470	1,648,385
GENERAL FUND	BAL FWD: NOT ENCUMB	25,654	1,335,236				
	BAL FWD: ENCUMBERED	48,489	49,598				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL	1,386,700		1,197,000	2,500		5,200
	UNALLOCATED						
	TRANS WITHIN FUND	40,930	50,421	184,110	145,015	37,430	37,430
	OTHER						
	AVAILABLE **	1,501,773	1,435,255	1,381,110	147,515	37,430	42,630
	PERSONAL	8,167					
	ALL OTHER	53,783	74,675	184,110	145,015	37,430	37,430
	CAPITAL	52,646	1,360,580	1,197,000	2,500		5,200
	EXPENDITURES **	114,596	1,435,255	1,381,110	147,515	37,430	42,630
	BALANCE LAPSED	2,343					
	BALANCE CARRIED	1,384,834					
OTHER FUNDS	BAL FWD: NOT ENCUMB	1,416,070	2,114,950	2,095,034	1,166,694	2,395,034	1,166,694
	FED REV: DEDICATED	364,675	752,217	1,992,700	826,900	1,992,700	826,900
	OTH REV: DEDICATED	26,520					
	OTHER	1,740,000	1,285,000	1,000,000	868,000		
	ELIGIBLE **	3,547,265	4,142,167	5,087,734	2,861,594	4,087,734	1,993,594
	BAL FWD: ENCUMB	262,564	172,965				
	ALLOC: PERSONAL						
	ALL OTHER					66,093	50,000
	CAPITAL	1,240,000	1,285,000	2,739,295	1,503,672	2,854,347	1,555,755
	UNALLOCATED	500,000		1,390,517	500,000		
	TRANS WITHIN FUND		-12,991				
	OTHER	1,807,265	2,857,167	957,922	857,922	1,166,694	387,839
	AVAILABLE **	3,809,829	4,302,141	5,087,734	2,861,594	4,087,734	1,993,594
	PERSONAL	38,543					
	ALL OTHER	73,909	54,103	66,093	50,000	66,093	50,000
	CAPITAL	1,419,462	2,153,004	3,854,947	2,423,755	2,854,947	1,555,755
	EXPENDITURES **	1,531,914	2,207,107	3,921,040	2,473,755	2,921,040	1,605,755
	BALANCE LAPSED						
	BALANCE CARRIED	2,277,915	2,095,034	1,166,694	387,839	1,166,694	387,839
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	364,675	752,217	1,992,700	826,900	1,992,700	826,900
	OTHER	26,520					
	REVENUES **	391,195	752,217	1,992,700	826,900	1,992,700	826,900

STATEMENT OF PROGRAM HIGHLIGHTS:

A. ADMINISTRATION Owing to the recent growth of the department, and in order to achieve maximum efficiency, it was found necessary to review all aspects of departmental operations. Consequently, a start was made to review departmental duties as required by law. Other factors being used are job, financial, and cost analyses to determine unit effectiveness. To make available for future use the large amount of technical data being gathered daily, the first step in the use of computers was begun. Financial and personnel data will also be computerized.

B. BUREAU OF AIR QUALITY CONTROL The 106th Maine Legislature enacted into law the rules and regulations adopted by the Board and approved by the region I Environmental Protection Agency's Administration. The effective date of open burning regulations was moved to July 1, 1975. The penalty range was also expanded. Maine formally accepted responsibility for the National Air Surveillance Network Stations located at Portland and Acadia. The air surveillance network is on line and running once a week. The bureau participated in a nationwide inter-laboratory test for high volume sampler flow measurement and each regional office participated in the inter-laboratory sulfur dioxide test. The bureau participated in hearings to consider the Pittston application, Central Maine Power application, and the Scott Paper Company application. About 150 air emission licenses were issued and 29 complaints were received and investigated. In cooperation with the Division of Solid Waste Management, forms were mailed to all towns and municipalities concerning the required deadlines for progress reports on open burning.

C. BUREAU OF LAND QUALITY CONTROL In the area of Solid Waste Management and sludge disposal regulations were prepared and adopted after an extensive series of public hearings. The Solid Waste Management division also conducted a series of public hearings, inspections, and subsequent Board orders for 86 communities in violation of the 300 foot law. Training and technical assistance programs for local officials were established. The Division of Enforcement concerns itself with three major activities: 1) response to violation complaints, of which some 200 were handled during the past year; 2) follow through investigation and corrective action on Board orders. There are now over 1000 such orders and the number grows by 75 to 100 each month; 3) On-site inspections, of which over 200 were made this past year. The Division of Review and Planning attempts to resolve the interests of the applicant, the concerns of public and other interested agencies and persons, and the requirements of the law. During the year the division processed 454 applications. Several major and extended public hearings were conducted.

D. MAINE COASTAL PROTECTION FUND Now that the Oil Conveyance Act has cleared the courts, offices have been established at Portland, Augusta, and Bangor, with increased staff at each of these locations. The Portland office is now operating on a 24 hour-a-day basis, and the Bangor office is on 24 hour call. In the past year 114 oil spills were reported. Inspection of the oil terminal facilities is done on a regular basis, as well as inspection of vessels coming into port.

E. BUREAU OF WATER QUALITY CONTROL The Division of Licensing and Enforcement issues, reviews and monitors all licenses issued within the state: 400 industrial licenses, 150 municipal licenses, and possibly over 20,000 other licenses. The division is currently processing over 4000 licenses. The Division of Municipal Services administers the state and federal planning and construction grants. The state now has around 50 operating municipal treatment plants and several more under construction. The division also lends technical assistance to the communities. The Division of Industrial Services has the responsibility for reviewing initially and later monitoring the pollution abatement programs and facilities for some 400 wet process industries. The Division of Water Quality Evaluation and Planning establishes the monitoring programs necessary to determine compliance with the state's water quality standards, and evaluates the effect of each waste discharge existing or new upon water courses. The Division of Lakes and Biological Studies carries out the legislative mandate to give special attention to Maine's lakes which the legislature considered to be a special asset to the state, as found in the Great Ponds Act. The Division of Laboratory and Field Studies provides the laboratory support for all other divisions.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		852,425	1,303,530	1,632,403	1,706,601	1,413,379	1,425,672
ALL OTHER		8,811,260	13,509,241	1,636,242	1,782,334	1,275,332	1,286,908
CAPITAL		146,869	633,450	252,289	147,890	206,634	137,670
EXPENDITURES **		9,810,554	15,446,221	3,571,534	3,636,825	2,895,345	2,850,250
GENERAL FUND							
BAL FWD: NOT ENCUMB		7,134	31,372				
BAL FWD: ENCUMBERED		31,336	59,914				
APPROP: PERSONAL		819,005	832,069	1,140,837	1,151,166	906,657	905,388
ALL OTHER		456,942	466,910	565,036	633,616	462,926	465,938
CAPITAL		72,109	59,817	86,105	76,320	41,910	66,100
UNALLOCATED							
TRANS WITHIN FUND		15,000					
OTHER							
AVAILABLE **		1,401,526	1,450,082	1,734,140	1,861,102	1,411,493	1,437,426
PERSONAL		719,065	832,069	1,140,837	1,151,166	906,657	905,388
ALL OTHER		389,430	536,123	565,088	633,616	462,926	465,938
CAPITAL		54,481	75,519	86,105	76,320	41,910	66,100
EXPENDITURES **		1,162,976	1,443,711	1,734,140	1,861,102	1,411,493	1,437,426
BALANCE LAPSED		147,264	6,371				
BALANCE CARRIED		91,286					
OTHER FUNDS							
BAL FWD: NOT ENCUMB		13,931,527	14,344,399	2,545,236	2,909,906	2,545,236	3,201,969
FED REV: DEDICATED		6,440,296	870,314	628,335	632,700	628,335	632,700
OTH REV: DEDICATED		2,835,198	1,008,500	1,512,750	2,017,000	1,512,750	2,017,000
OTHER							
ELIGIBLE **		23,207,021	16,223,213	4,686,321	5,559,606	4,686,321	5,851,669
BAL FWD: ENCUMB		126,182	324,533				
ALLOC: PERSONAL				1,039	1,091	507,222	520,284
ALL OTHER		1,080,673	1,032,752	1,534,415	1,582,632	812,406	820,970
CAPITAL						164,724	71,570
UNALLOCATED				195,484	195,484		
TRANS WITHIN FUND		-16,693					
OTHER		22,126,348	15,190,461	2,906,422	3,781,490	3,201,369	4,438,845
AVAILABLE **		23,316,510	16,547,746	4,687,360	5,560,697	4,686,321	5,851,669
PERSONAL		133,360	471,461	541,576	555,435	507,222	520,284
ALL OTHER		8,421,830	12,973,118	1,071,154	1,148,718	812,406	820,970
CAPITAL		92,388	557,931	164,724	71,570	164,724	71,570
EXPENDITURES **		8,647,578	14,002,510	1,777,454	1,775,723	1,484,352	1,412,824
BALANCE LAPSED							
BALANCE CARRIED		14,668,932	2,545,236	2,909,906	3,784,974	3,201,969	4,438,845
PERSONNEL							
GENERAL FUND		76.0	76.0	76.0	76.0	76.0	76.0
OTHER FUNDS		38.0	51.5	51.0	51.0	51.0	51.0
PERSONNEL **		114.0	127.5	127.0	127.0	127.0	127.0
REVENUES-----							
GENERAL FUND: FEDERAL							
OTHER		45,264	17,150	16,500	16,500	16,500	16,500
OTHER FUNDS: FEDERAL		6,440,296	870,314	628,335	632,700	628,335	632,700
OTHER		2,835,198	1,008,500	1,512,750	2,017,000	1,512,750	2,017,000
REVENUES **		9,320,758	1,895,964	2,157,585	2,666,200	2,157,585	2,666,200

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	2,895,845 2,850,250	- -	2,895,845 2,850,250	- -	2,895,845 2,850,250
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	2,895,845	-	2,895,845	-	2,895,845
TOTAL FOR FISCAL YEAR:		1976-77	2,850,250	-	2,850,250	-	2,850,250

State Policy Area: 11 Natural Resources

PAGE 3-366

DEPARTMENT OF ENVIRONMENTAL PROTECTION

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	852,425	1,303,530	1,540,355	1,558,010	1,413,879	1,425,672
	ALL OTHER	8,811,260	13,509,241	1,590,254	1,728,718	1,275,332	1,286,908
	CAPITAL	146,869	633,450	246,739	142,540	206,634	137,670
	EXPENDITURES **	9,810,554	15,446,221	3,377,348	3,429,268	2,895,845	2,850,250
GENERAL BAL FWD: NOT ENCUMB		7,134	31,372				
FUND BAL FWD: ENCUMBERED		31,336	59,914				
APPROP: PERSONAL		819,005	832,069	999,818	1,003,666	906,657	905,388
ALL OTHER		456,942	466,910	519,100	580,000	462,926	465,938
CAPITAL		72,109	59,817	82,015	70,970	41,910	66,100
UNALLOCATED							
TRANS WITHIN FUND		15,000					
OTHER							
AVAILABLE **		1,401,526	1,450,082	1,600,933	1,654,636	1,411,493	1,437,426
PERSONAL		719,065	832,069	999,818	1,003,666	906,657	905,388
ALL OTHER		389,430	536,123	519,100	580,000	462,926	465,938
CAPITAL		54,481	75,519	82,015	70,970	41,910	66,100
EXPENDITURES **		1,162,976	1,443,711	1,600,933	1,654,636	1,411,493	1,437,426
BALANCE LAPSED		147,264	6,371				
BALANCE CARRIED		91,286					
OTHER FUNDS							
BAL FWD: NOT ENCUMB		13,931,527	14,344,399	2,545,236	2,909,906	2,545,236	3,201,969
FED REV: DEDICATED		6,440,296	870,314	628,335	632,700	628,335	632,700
OTH REV: DEDICATED		2,835,198	1,008,500	1,512,750	2,017,000	1,512,750	2,017,000
OTHER							
ELIGIBLE **		23,207,021	16,223,213	4,686,321	5,559,606	4,686,321	5,851,669
BAL FWD: ENCUMB		126,182	324,533				
ALLOC: PERSONAL						507,222	520,284
ALL OTHER		1,080,673	1,032,752	1,584,415	1,582,632	812,406	820,970
CAPITAL						164,724	71,570
UNALLOCATED				195,484	195,484		
TRANS WITHIN FUND		-16,693					
OTHER		22,126,348	15,190,461	2,906,422	3,781,490	3,201,969	4,438,845
AVAILABLE **		23,316,510	16,547,746	4,686,321	5,559,606	4,686,321	5,851,669
PERSONAL		133,360	471,461	540,537	554,344	507,222	520,284
ALL OTHER		8,421,830	12,973,118	1,071,154	1,148,718	812,406	820,970
CAPITAL		92,388	557,931	164,724	71,570	164,724	71,570
EXPENDITURES **		8,647,578	14,002,510	1,776,415	1,774,632	1,484,352	1,412,824
BALANCE LAPSED							
BALANCE CARRIED		14,668,932	2,545,236	2,909,906	3,784,974	3,201,969	4,438,845
PERSONNEL							
GENERAL FUND		76.0	76.0	76.0	76.0	76.0	76.0
OTHER FUNDS		38.0	51.5	51.0	51.0	51.0	51.0
PERSONNEL **		114.0	127.5	127.0	127.0	127.0	127.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		45,264	17,150	16,500	16,500	16,500	16,500
OTHER FUNDS: FEDERAL		6,440,296	870,314	628,335	632,700	628,335	632,700
OTHER		2,835,198	1,008,500	1,512,750	2,017,000	1,512,750	2,017,000
REVENUES **		9,320,758	1,895,964	2,157,585	2,666,200	2,157,585	2,666,200

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06001 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-368

PROGRAM PURPOSE:

To provide direction and guidance to all bureaus and other administrative units within the department, and to provide supportive services, such as technical, financial, budgetary, personnel and public information.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Administration is composed of three units: Office of the Commissioner, Office of Administrative Services and Office of Technical Services. The latter two act as service units to the three major bureaus of Air, Land, and Water. Their primary functions consist of technical planning, finance, budget, public information and other supportive related work. The Office of the Commissioner provides that necessary direction and guidance to all bureaus within the department through daily consultations with individual staff members plus weekly staff meetings with the bureau directors. It also provides liaison with the general public, business firms, organizations and various federal, state and municipal government offices. Working with the technical staff of the department the Office of Technical Services provides the necessary expertise in this field. This is accomplished through planning, discussions of various problems encountered, in service training, and seminars. The Office of Administrative Services provides budget control, processes income, pays invoices, processes and maintains personnel records and forms, performs statistical analyses, and prepares and disburses informational material to the general public.

HIGHLIGHTS OF REQUEST:

Administration in the past was included in the budget and in the funding of the Bureau of Water Quality Control. However, due to the growth of the Department and the increased demand on services, along with the necessity of providing accurate administrative cost figures, it was found necessary to establish a separate funding for Administration. Hence a new account has been established for the biennium. It is anticipated that this change will result in improved budget control, provide more conclusive cost analyses, and improve procedural methods.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION
 VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-369

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL		154,806	154,568	144,676	143,709	
	ALL OTHER		74,800	86,200	56,252	56,964	
FUNDS	CAPITAL		11,858	5,423	1,100	1,100	
	EXPENDITURES **		241,464	246,191	202,028	201,773	

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		154,816	154,568	144,676	143,709		
ALL OTHER		74,800	86,200	56,252	56,964		
CAPITAL		11,858	5,423	1,100	1,100		
UNALLOCATED							
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		241,464	246,191	202,028	201,773		
PERSONAL		154,816	154,568	144,676	143,709		
ALL OTHER		74,800	86,200	56,252	56,964		
CAPITAL		11,858	5,423	1,100	1,100		
EXPENDITURES **		241,464	246,191	202,028	201,773		

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	10.0	10.0	10.0	10.0
OTHER FUNDS				
PERSONNEL **	10.0	10.0	10.0	10.0

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

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06600 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06496 DEPARTMENT OF ENVIRONMENTAL PROTECTION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0247 MAINE COASTAL PROTECTION FUND
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-370

PROGRAM PURPOSE:

The program purpose is to protect the highest and best uses of the seacoast of the State for recreation, commercial fishing, shellfishing, lobstering and other public and private uses by instituting a mechanism for control, prevention and rapid clean-up of oil spills that may occur along the coastline.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

There has been established inspection teams in the major oil port of Portland, Maine and in the Bangor/Brewer area as well as supervisory and inspection capability at Augusta. These teams, on a routine basis, inspect oil terminal facilities and terminal operations to see that regulations promulgated as a result of the Oil Conveyance Act are being adhered to. The Division has waterborne capability for inspections of vessels at anchor and for investigation of reported oil spills in coastline and island areas and for use in clean-up operations. The Division also maintains supplies of clean-up materials in various critical locations within the State and makes them available to persons dealing with clean-up activities with replacement being required by those borrowing these materials. The oil clean-up program is coordinated with Federal oil clean-up programs operated by the Coast Guard and the EPA.

HIGHLIGHTS OF REQUEST:

The Maine Coastal Protection Fund is raised by charging oil companies one-half cent per barrel of oil and petroleum products or by-products transferred in marine waters either ship-to-ship or ship-to-shore. The Fund, by statute, tops off at \$4 million (\$4,000,000). The basic fund is to be used to set up an operation with the purpose to prevent, control and direct the clean-up of oil spills along the Maine coastline. From the standpoint of budgeting, the entire fund should be available upon short notice to handle the clean-up costs of a possible major oil spill. The current budget is set up categorically to meet certain specific needs. In the first place, there is the anticipated normal operating budget which includes some escalation to take care of anticipated rising costs. There is a \$100,000 item dedicated to research and development as statutorily provided for under Section 551, Item 1 of Title 38, MRS. There is a modest capital equipment budget to purchase needed clean-up equipment.

SPECIAL FISCAL NOTES:

one except as remarked upon under the Highlights of Request section above.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0247 MAINE COASTAL PROTECTION FUND
 VALUE: 211

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 3-371

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	12,173	156,832	199,895	204,362	166,580	170,332
ALL	ALL OTHER	548,122	647,252	865,500	935,500	606,752	607,752
FUNDS	CAPITAL	6,620	268,151	78,320	2,070	78,320	2,070
	EXPENDITURES **	566,815	1,072,235	1,143,715	1,141,932	851,652	780,124

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	329,806	2,556,970	2,537,387	2,906,422	2,537,387	3,198,485
	FED REV: DEDICATED	20,176					
	OTH REV: DEDICATED	2,834,648	1,008,500	1,512,750	2,017,000	1,512,750	2,017,000
	OTHER ELIGIBLE **	3,184,630	3,565,470	4,050,137	4,923,422	4,050,137	5,215,485
	BAL FWD: ENCUMB		44,152				
	ALLOC: PERSONAL					166,580	170,332
	ALL OTHER	1,080,673	1,032,752	1,143,715	1,141,932	606,752	607,752
	CAPITAL					78,320	2,070
	UNALLOCATED						
	TRANS WITHIN FUND	-16,693					
	OTHER	2,103,957	2,532,710	2,906,422	3,781,490	3,198,485	4,435,361
	AVAILABLE **	3,167,937	3,609,622	4,050,137	4,923,422	4,050,137	5,215,485
	PERSONAL	12,073	156,832	199,895	204,362	166,580	170,302
	ALL OTHER	548,122	647,252	865,500	935,500	606,752	607,752
	CAPITAL	6,620	268,151	78,320	2,070	78,320	2,070
	EXPENDITURES **	566,815	1,072,235	1,143,715	1,141,932	851,652	780,124

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	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	20,176					
	OTHER	2,834,648	1,008,500	1,512,750	2,017,000	1,512,750	2,017,000
	REVENUES **	2,854,824	1,008,500	1,512,750	2,017,000	1,512,750	2,017,000

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0252 MUNICIPAL SEWERAGE CONSTRUCTION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-372

PROGRAM PURPOSE:

The program purpose is to make available moneys provided by pollution abatement bond issues as matching funds to federal funds to aid in the construction of municipal interceptors, treatment plants and other pollution abatement facilities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Municipalities jointly apply for Federal and State planning and construction grants to assist them in meeting statutory pollution abatement requirements. The federal applications are processed through this Department on the basis of a priority system which first recognizes the protection of public health and then moves down the list to other priorities such as international treaty obligations, protection of shellfisheries, etc. As soon as the State agency gets word from its federal counterpart that the Federal grants have been approved, then State matching grants are allocated to the project. The present matching formula is on the basis of 75% federal funding, 15% State funding and 10% local funding. The funding is presently restricted to certain items of eligibility which under the present priority system is generally restricted to the waste treatment plant and outfall sewers and major interceptor sewers which intercept existing major outfalls of raw sewage for conveyance to the treatment plant.

HIGHLIGHTS OF REQUEST:

There is no Legislative budget request involved in this budget item. Budget requests have been made over past bienniums for allocation by the Legislature of the bond issue money for construction of pollution abatement facilities. These departmental requests were made in anticipation of federal allocations to the State under federal grants programs and the amount of State funds which would be necessary to match the federal monies. Each time a budget request was made, the timing was such that the only information that the Department had was a series of draft bills in Congress which indicated certain levels of federal appropriations and it was usually the Department's contention that in order to have monies available if needed, you had to select the maximum program funding-wise that might have come out of Congress. This being the case, and considering former State/Federal/Local matching formulas, all of the bond issue money has been allocated by the Legislature and is currently on call as needed to match the federal grant program appropriations.

SPECIAL FISCAL NOTES:

No funds requested as noted in the paragraph above.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0252 MUNICIPAL SEWERAGE CONSTRUCTION
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-373

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

ALL	PERSONAL		
FUNDS	ALL OTHER	7,721,439	11,575,893
	CAPITAL		
	EXPENDITURES **	7,721,439	11,575,893

 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	13,446,582	11,575,893
FUNDS	FED REV: DEDICATED	5,850,750	
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **	19,297,332	11,575,893

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND		
OTHER	19,297,332	11,575,893
AVAILABLE **	19,297,332	11,575,893

PERSONAL		
ALL OTHER	7,721,439	11,575,893
CAPITAL		
EXPENDITURES **	7,721,439	11,575,893

BALANCE LAPSED
 BALANCE CARRIED 11,575,893

 PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

 REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL 5,850,750
 OTHER
 REVENUES ** 5,850,750

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06098 BUREAU OF LAND QUALITY CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0248 BUREAU OF LAND QUALITY CONTROL
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-374

PROGRAM PURPOSE:

To administer, enforce, and where appropriate, provide technical assistance for a series of land use impact related statutes assigned to the Department by the Legislature and designed to prevent environmental harm and/or improve the present situation. These include: Site Location of Development, Great Ponds Act, Wetland Control Act, Mining Rehabilitation, Solid Waste Management, Sludge Disposal, Minimum Lot Size, Shoreland Zoning.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau is organized into three divisions, as noted on Form S, to reflect primary functional duties and Federal financial support. In broader terms, however, the Bureau's role involves application processing, enforcement, and technical assistance. Applications for approval or licensing by the Board in each statutory category are submitted by applicants, along with necessary supplementary material. The requirements vary in complexity and cost with the law and the project involved. Staff time is often devoted to assisting the applicant, whether individual, corporation, or government agency, and when possible on-site visits are made to relate the applicant's intentions to actual conditions. Application materials are made available for scrutiny at the local level, and abutting owners and local citizens are notified of the proposal by the applicant. Once filed, applications are referred to relevant local, regional and State agencies for comment and analysis in their areas of expertise. Bureau staff then assembles and analyzes this material, relating it to statutory criteria and Board regulations and policies. On occasion it is felt that a public hearing is warranted to satisfy the need for additional information or to provide a forum for the public to express views about the impact of a project. A full transcript of such hearings is kept by a qualified court reporter. The end result is a recommendation to the Board, along with a project summary, for ultimate action at twice-a-month meetings. Other Bureau activities supporting this primary role include investigation of complaints, follow-through enforcement after Board action, planning, preparation of regulations for Board consideration, and public contact/education duties. All involve substantial field work and many staff hours not reflected in readily available statistics. Further, such enforcement and education activities have the effect of increasing the number of applications to be handled by staff and Board.

HIGHLIGHTS OF REQUEST:

Funds requested in this budget, with one exception, represent normal on-going expenses with an increase to reflect rising costs. The exception is the substantial increase in the "all other" category which reflects: (1) Anticipated major hearings on a new nuclear generating station. (2) Actual experience on past project hearing costs which has required several substantial transfers of funds from other accounts by the Executive Council. This budget attempts to recognize those needs, largely generated by the Site Location Law, and provides for them directly in the Land Bureau account. (Transfers in FY 1974 were \$55,000. Transfers to date in FY 1975 are \$25,000.)

SPECIAL FISCAL NOTES:

Federal funds are currently used to support program and personal services activity in several areas. Sources include the U. S. Environmental Protection Agency water grant program, the E.P.A. Solid Waste Program, and the Comprehensive Employment and Training Act program for unemployed, while personal services, travel and support costs must be incorporated into State Budget requests.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 36000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06098 BUREAU OF LAND QUALITY CONTROL
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0248 BUREAU OF LAND QUALITY CONTROL
 VALUE: 211

BUREAU OF THE BUDGET

DATE 1/31/75

PAGE 3-375

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	130,750	133,860	149,551	150,430	134,723	135,336
ALL	ALL OTHER	169,963	159,705	117,500	132,650	115,260	115,360
FUNDS	CAPITAL	3,270	6,486	1,672	1,222	1,200	1,200
	EXPENDITURES **	303,983	300,051	268,223	284,302	251,183	251,896
<hr/>							
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	30,172	1,270				
	APPROP: PERSONAL	126,633	129,008	149,551	150,430	134,723	135,336
	ALL OTHER	74,623	77,000	117,500	132,650	115,260	115,360
	CAPITAL	2,675	1,390	1,672	1,222	1,200	1,200
	UNALLOCATED						
	TRANS WITHIN FUND	55,000	25,000				
	OTHER						
	AVAILABLE **	289,103	233,668	268,223	284,302	251,183	251,896
	PERSONAL	102,598	129,008	149,551	150,430	134,723	135,336
	ALL OTHER	142,643	102,796	117,500	132,650	115,260	115,360
	CAPITAL	3,270	1,864	1,672	1,222	1,200	1,200
	EXPENDITURES **	248,511	233,668	268,223	284,302	251,183	251,896
	BALANCE LAPSED	39,322					
	BALANCE CARRIED	1,270					
<hr/>							
OTHER FUNDS	BAL FWD: NOT ENCUMB	13,560	7,611	3,484	3,484	3,484	3,484
	FED REV: DEDICATED	48,973	62,256				
	OTH REV: DEDICATED	550					
	OTHER						
	ELIGIBLE **	63,083	69,867	3,484	3,484	3,484	3,484
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			3,484	3,484		
	TRANS WITHIN FUND						
	OTHER	63,083	69,867			3,484	3,484
	AVAILABLE **	63,083	69,867	3,484	3,484	3,484	3,484
	PERSONAL	28,152	4,852				
	ALL OTHER	27,320	56,909				
	CAPITAL		4,622				
	EXPENDITURES **	55,472	66,383				
	BALANCE LAPSED						
	BALANCE CARRIED	7,611	3,484	3,484	3,484	3,484	3,484
<hr/>							
PERSONNEL	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER FUNDS	3.0	.5				
	PERSONNEL **	15.0	12.5	12.0	12.0	12.0	12.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	5,508	950				
	OTHER FUNDS: FEDERAL	48,973	62,256				
	OTHER	550					
	REVENUES **	55,031	63,206				

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06099 BUREAU OF AIR QUALITY CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0250 BUREAU OF AIR QUALITY CONTROL
VALUE: 211

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-376

PROGRAM PURPOSE:

Develop, establish, and maintain a coordinated state-wide program to control present and future sources of emission of air contaminants to the end that air pollution activities of every type shall be regulated in a manner that reasonably insures the continued health, safety and general welfare of all the citizens of the State; protects property values and protects plant and animal life.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

With a staff of 11.6 permanent employees, augmented by 8.0 limited service employees, the Bureau of Air Quality Control conducts its business from three regional offices: Portland, Augusta, and Bangor. The Augusta office has supplemented functions such as licensing, coordinating participation in public hearings, coordinating manpower, coordinating the regional activities and participating in inter and intra departmental activities, but as nearly as possible, air surveillance monitoring, source surveillance, handling of complaints, and investigations associated with possible violations are replicated in all three offices. The air surveillance program is supplemented by one mobile air monitoring lab and one mobile air monitoring van, which can be much more selective in their location relative to air pollution problems.

Potential licensees submit an application to the department for review, and if it is determined that a license is required, findings of fact are made and the licensee is issued a license by the department with appropriate conditions. The license is reviewed and renewed every two years.

Each peripheral monitoring site (18) operates on a random sampling schedule one a week for sulfur dioxide and suspended particulates. A discreet sample is taken and analyzed for each. The continuous monitors are operated as nearly as possible seven days a week providing real time data, hourly, 24 hour readings. Data resolution and reporting is still done in the manual mode.

Source surveillance is done on a yearly basis with each licensee with the emphasis on not forewarning the licensee. This helps insure attention to control equipment and hopefully minimizing local episodes and complaints.

HIGHLIGHTS OF REQUEST:

The requests for FY 77 are merely to support the twelve people previously allocated for the statewide air quality program. All increases are due to the inflationary trend and the State government's intention to comply with federal law.

SPECIAL FISCAL NOTES:

The Bureau of Air Quality has been receiving federal assistance since its inception. This assistance has increased over the years, but federal mandates have also increased. The Air Implementation Plan is somewhat unique in that it is State law and federal law. Additional facets, such as indirect sources and significant deterioration, constantly require additional staff effort. There is considerable conjecture as to whether the present level of funding \$192,000 is a fair share of the total program. Grant awards are on a fiscal year basis for one year only and there is no assurance the present level will continue.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06099 BUREAU OF AIR QUALITY CONTROL
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 1250 BUREAU OF AIR QUALITY CONTROL
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-377

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	156,155	216,649	250,922	254,831	236,919	240,114
ALL	ALL OTHER	96,227	234,787	147,407	161,873	131,881	134,347
FUNDS	CAPITAL	34,966	104,673	40,500	36,300	34,500	36,200
	EXPENDITURES **	287,348	556,109	438,809	453,064	403,300	410,661

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED	947	18,596				
	APPROPRIAL PERSONAL	124,452	123,015	146,809	147,764	132,826	132,987
	ALL OTHER	70,332	73,436	85,000	98,500	69,474	70,974
	CAPITAL	13,470	11,820	15,000	14,800	9,000	14,700
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER	AVAILABLE **	209,201	226,867	246,809	261,064	211,300	218,661
	PERSONAL	105,189	123,015	146,809	147,764	132,826	132,987
	ALL OTHER	61,452	90,717	85,000	98,500	69,474	70,974
	CAPITAL	2,025	13,135	15,000	14,800	9,000	14,700
	EXPENDITURES **	168,666	226,867	246,809	261,064	211,300	218,661
BALANCE LAPSED		21,939					
BALANCE CARRIED		18,596					

OTHER FUNDS	BAL FWD: NOT ENCUMB	49,537	16,968	4,365		4,365	
	FED REV: DEDICATED	132,327	175,032	187,635	192,000	187,635	192,000
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	181,864	192,000	192,000	192,000	192,000	192,000
	BAL FWD: ENCUMB	95,393	141,607				
	ALLOC: PERSONAL					104,093	107,127
	ALL OTHER					62,407	63,373
	CAPITAL					25,500	21,500
	UNALLOCATED			192,000	192,000		
TRANS WITHIN FUND							
OTHER	AVAILABLE **	181,864	192,000	192,000	192,000	192,000	192,000
	PERSONAL	50,966	93,634	104,093	107,127	104,093	107,127
	ALL OTHER	34,775	144,370	62,407	63,373	62,407	63,373
	CAPITAL	32,941	91,538	25,500	21,500	25,500	21,500
	EXPENDITURES **	118,682	329,242	192,000	192,000	192,000	192,000
BALANCE LAPSED							
BALANCE CARRIED		158,575	4,365				

PERSONNEL							
	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	OTHER FUNDS	5.0	11.0	11.0	11.0	11.0	11.0
	PERSONNEL **	17.0	23.0	23.0	23.0	23.0	23.0

REVENUES							
	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS:	FEDERAL	132,327	175,032	187,635	192,000	187,635	192,000
	OTHER						
	REVENUES **	132,327	175,032	187,635	192,000	187,635	192,000

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06100 BUREAU OF WATER QUALITY CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0249 BUREAU OF WATER QUALITY CONTROL
VALUE: 211

PROGRAM PURPOSE:

The program purpose is to investigate and from time to time recommend to the persons responsible for the conditions ways and means so far as practicable and consistent with the public interest of controlling of pollution of the rivers, waters and coastal flats of the State by the deposit therein or thereon of municipal sewage, industrial waste and other substances and materials insofar as the same are detrimental to the public health or to animal, fish or aquatic life or to the practicable and beneficial use of said rivers, waters and coastal flats.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The initial approach to serving the program purpose was to classify all bodies of water within the State of Maine as to their highest attainable water quality after giving consideration to existing uses and economic considerations and reaching the recommended level of water quality. Subsequent to the Legislature's adoption of the recommended classification, then the methods had to be adopted by which the adopted standards could be met. The basic tool of meeting water quality standards is through both State and federal licensing programs which require in the case of State law, that the established water quality standards be met and that all sources of pollution be given best practicable treatment before discharge to a waterway. The federal permit system requires that water quality standards be met; however, is different from State law in respect to the treatment required and that for major classes of discharges such as major industries, minimum effluent treatment standards have been established which requires that specific industries cannot discharge more than a certain quantity of waste per unit of production. The licensing procedure requires considerable negotiation with a variety of licensees including municipalities, industries, commercial establishments, and private individuals. Failure to license waste discharges or meet the conditions of licenses once established results in enforcement action necessary to fulfill program purposes. In order to recognize enforcement problems, the Department investigates all complaints received and, in addition, carries out a substantial monitoring program State-wide. Monitoring is broken down into two major categories; one being compliance monitoring to see if effluent conditions attached to the licenses are being carried out and the second is the actual monitoring of waterbodies to determine whether or not water quality standards are being met. Samples that are collected either during compliance monitoring or in-stream monitoring are analyzed either in the central laboratory in Augusta, a regional laboratory in Presque Isle, or two semi-mobile laboratories assigned periodically to various locations within the State.

HIGHLIGHTS OF REQUEST:

Funds requested in this budget reflect only those necessary to carry out ongoing programs taking into consideration current rates of cost increases and funds necessary to carry out new labor mandates including the necessity to pay overtime on all hours worked in excess of 40 in any one week. The Department does have emergency situations where it is absolutely imperative that some overtime work be performed. The Department policy is to keep overtime work to an absolute minimum, but cannot operate and carry out its responsibilities without some small percentage of overtime being a necessity. The budget also reflects normal upgrading of personnel which is absolutely essential to the retention of training employees.

SPECIAL FISCAL NOTES:

The Bureau of Water Quality Control is supported for part of its operations through program grants from the Environmental Protection Agency.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06100 BUREAU OF WATER QUALITY CONTROL
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0249 BUREAU OF WATER QUALITY CONTROL
 VALUE: 211

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	553,447	796,189	785,701	793,759	730,981	736,211
ALL	ALL OTHER	275,509	891,604	385,47	412,495	365,187	372,485
FUNDS	CAPITAL	102,013	254,140	114,389	97,525	91,514	97,100
	EXPENDITURES **	930,969	1,941,933	1,285,137	1,303,779	1,187,682	1,205,796
<hr/>							
GENERAL	BAL FWD: NOT ENCUMB	7,134	31,372				
FUND	BAL FWD: ENCUMBERED	217	40,048				
	APPROP: PERSONAL	567,920	580,046	549,152	550,904	494,432	493,356
	ALL OTHER	311,987	316,474	241,800	262,650	221,940	222,640
	CAPITAL	55,964	46,607	53,485	49,525	30,610	49,100
	UNALLOCATED						
	TRANS WITHIN FUND	-40,000	-25,000				
	OTHER						
	AVAILABLE **	903,222	989,547	844,437	863,079	746,982	765,096
	PERSONAL	511,278	580,046	549,152	550,904	494,432	493,356
	ALL OTHER	185,335	342,610	241,800	262,650	221,940	222,640
	CAPITAL	49,186	60,520	53,485	49,525	30,610	49,100
	EXPENDITURES **	745,799	983,176	844,437	863,079	746,982	765,096
	BALANCE LAPSED	86,003	6,371				
	BALANCE CARRIED	71,420					
<hr/>							
OTHER	BAL FWD: NOT ENCUMB	92,042	186,957				
FUNDS	FED REV: DEDICATED	388,070	633,026	440,700	440,700	440,700	440,700
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	480,112	819,983	440,700	440,700	440,700	440,700
	BAL FWD: ENCUMB	30,789	138,774				
	ALLOC: PERSONAL					236,549	242,855
	ALL OTHER			440,700	440,700	143,247	149,845
	CAPITAL					60,904	48,000
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	480,112	819,983				
	AVAILABLE **	510,901	958,757	440,700	440,700	440,700	440,700
	PERSONAL	42,169	216,143	236,549	242,855	236,549	242,855
	ALL OTHER	90,174	548,994	143,247	149,845	143,247	149,845
	CAPITAL	52,827	193,620	60,904	48,000	60,904	48,000
	EXPENDITURES **	185,170	958,757	440,700	440,700	440,700	440,700
	BALANCE LAPSED						
	BALANCE CARRIED	325,731					
<hr/>							
PERSONNEL	GENERAL FUND	52.0	52.0	42.0	42.0	42.0	42.0
	OTHER FUNDS	13.0	23.0	23.0	23.0	23.0	23.0
	PERSONNEL **	65.0	75.0	65.0	65.0	65.0	65.0
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER	39,756	16,200	16,500	16,500	16,500	16,500
	OTHER FUNDS: FEDERAL	388,070	633,026	440,700	440,700	440,700	440,700
	OTHER						
	REVENUES **	427,826	649,226	457,200	457,200	457,200	457,200

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	- -	- -	- -	- -	- -
09	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	2,895,845 2,850,250	- -	2,895,845 2,850,250	- -	2,895,845 2,850,250
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	2,895,845	-	2,895,845	-	2,895,845
TOTAL FOR FISCAL YEAR:		1976-77	2,850,250	-	2,850,250	-	2,850,250

State Policy Area: 11 Natural Resources

DEPARTMENT OF ENVIRONMENTAL PROTECTION

PAGE 3-380

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			142,108	148,591		
ALL	ALL OTHER			45,988	53,616		
FUNDS	CAPITAL			6,150	5,350		
	EXPENDITURES **			194,246	207,557		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			141,069	147,500		
	ALL OTHER			45,988	53,616		
	CAPITAL			6,150	5,350		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			193,207	206,466		
	PERSONAL			141,069	147,500		
	ALL OTHER			45,988	53,616		
	CAPITAL			6,150	5,350		
	EXPENDITURES **			193,207	206,466		
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOD: PERSONAL			1,039	1,091		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			1,039	1,091		
	PERSONAL			1,039	1,091		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			1,039	1,091		
	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: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-382

PROGRAM PURPOSE:

To provide direction and guidance to all bureaus and other administrative units within the department, and to provide supportive services, such as technical, financial, budgeting, personnel and public information.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

The Part II request program consists only of three proposed reclassifications. We are asking that the position of Informational Representative be reclassified to division director to establish a proper job classification for the additional responsibilities assumed. It should be mentioned that the demands on the Division of Public Services are very heavy as evidenced by increased departmental activity.

The second reclassification request relates to the Commissioner's secretary, who also acts as Secretary to the Board of Environmental Protection. She currently is classified as a Clerk Typist III. This proposed change will place her in a classification commensurate with her responsibilities.

With growth of the department greater demands have been placed on our departmental personnel unit. In order to meet these demands it has been necessary to increase the responsibilities of a Clerk Typist II. Consequently we are asking that this Clerk Typist II be reclassified to a Clerk Typist III commensurate with the increased responsibilities.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION
VALUE: 432

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-383

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			3,374	4,167		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			3,374	4,167		

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL				3,374	4,167		
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **			3,374	4,167		
	PERSONAL			3,374	4,167		
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			3,374	4,167		
	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: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0247 MAINE COASTAL PROTECTION FUND
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-384

PROGRAM PURPOSE:

The program purpose is to protect the highest and best uses of the seacoast of the State for recreation, commercial fishing, shellfishing, lobstering, and other public and private use by instituting a mechanism of control, prevention and rapid clean-up of oil spills that may occur along the coastline.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

The request consists entirely of two (2) reclassifications which reflect increased supervisory responsibilities for two Engineering Technicians in the Portland and Bangor oil offices. The two individuals will act as supervisors under the oil program.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0247 MAINE COASTAL PROTECTION FUND
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-385

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			1,039		1,091	
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			1,039		1,091	

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			1,039		1,091	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			1,039		1,091	
	PERSONAL			1,039		1,091	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			1,039		1,091	
	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: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06098 BUREAU OF LAND QUALITY CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0248 BUREAU OF LAND QUALITY CONTROL
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-386

PROGRAM PURPOSE:

To administer, enforce, and where appropriate, provide technical assistance for a series of land use impact related statutes assigned to the Department by the Legislature and designed to prevent environmental harm and/or improve the present situation. These include Site Location of Development, Great Ponds Act, Wetlands Control Act, Mining Rehabilitation, Solid Waste Management, Sludge Disposal, Minimum Lot Size, Shoreland Zoning.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Personal Services - a. One reclassification from Clerk Typist II to Clerk Typist III to reflect the increased responsibilities of the Bureau secretary, now including supervision of five other clerks and substantial administrative work. b. Solid Waste Disposal - two Assistant Engineers and one Environmental Technician II, all of whom have been employed in the program for at least two years. Federal support for their positions is expected to be withdrawn on 1 July 1975, simultaneous with the effective date of the Solid Waste Management Act and the increased demand for technical assistance and enforcement that this creates. Failure to fund these positions would leave the Division's capacity to deal with the new Act in the hands of one professional and one clerk. c. Review and Planning - two Environmental Technicians I. The workload of this Division has more than doubled in the past year with no increase in the small staff of three professionals. This resulted in substantial processing delays this summer and a decreased ability to inspect projects on the site, both of which created citizen problems.

Capital - These limited funds are for desks, files, and similar furniture needed for proposed new personnel, including a typewriter needed at this time.

All Other - A portion of these funds reflect increased hearing costs for major hearings, including the Central Maine Power nuclear station anticipated in the summer of 1975. In the past two years it has been necessary to transfer funds from other Departmental sources to cover the costs of these hearings. Remaining increase in this category is support funds for proposed new personnel.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 36100 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06098 BUREAU OF LAND QUALITY CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 1248 BUREAU OF LAND QUALITY CONTROL
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-387

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			55,975	58,043		
ALL	ALL OTHER			33,694	39,133		
FUNDS	CAPITAL			1,620	850		
	EXPENDITURES **			91,289	98,026		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			55,975	58,043		
	ALL OTHER			33,694	39,133		
	CAPITAL			1,620	850		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			91,289	98,026		
	PERSONAL			55,975	58,043		
	ALL OTHER			33,694	39,133		
	CAPITAL			1,620	850		
	EXPENDITURES **			91,289	98,026		
	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: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06099 BUREAU OF AIR QUALITY CONTROL
GOAL: 99 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0250 BUREAU OF AIR QUALITY CONTROL
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-388

PROGRAM PURPOSE:

Develop, establish and maintain a coordinated statewide program to control present and future sources of emission of air contaminants to the end that air pollution activities of every type shall be regulated in a manner that reasonably ensures the continued health, safety and general welfare of all the citizens of the State; protects property value and protects plant and animal life.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

With a program that has been developed and established over the last six years from a one regional office to a three regional office situation, it has been necessary to delegate additional responsibilities to key people in Augusta, Bangor and Portland, hence this request is for these people to be treated commensurate with their efforts and obviously to help protect the department's investment in them.

Two of the reclassification requested cover a proposed change from Assistant Engineer to Air Quality Supervisor (in the district offices). One reclassification from a Clerk Typist II to a Clerk Typist III relates to the expanded duties and responsibilities of the bureau director's secretary. The proposed reclassification from Chief, Bureau of Air Quality Control to Director, Bureau of Air Quality Control, reflects an upgrading in line with the department's other bureau directors. The last request is a change from a part-time to a full-time Clerk Typist II position which is needed due to increased bureau activities.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 7600 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06099 BUREAU OF AIR QUALITY CONTROL
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0250 BUREAU OF AIR QUALITY CONTROL
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-389

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			7,663	9,122		
	ALL OTHER						
	CAPITAL			3,000	4,500		
	EXPENDITURES **			10,663	13,622		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			7,663	9,122		
	ALL OTHER						
	CAPITAL			3,000	4,500		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			10,663	13,622		
	PERSONAL			7,663	9,122		
	ALL OTHER						
	CAPITAL			3,000	4,500		
	EXPENDITURES **			10,663	13,622		

	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: 11 NATURAL RESOURCES
UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
UNIT: 06100 BUREAU OF WATER QUALITY CONTROL
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0249 BUREAU OF WATER QUALITY CONTROL
VALUE: 211

PROGRAM PURPOSE:

The program purpose is to investigate and from time to time recommend to the persons responsible for the conditions ways and means so far as practicable and consistent with the public interest of controlling of pollution of the rivers, water and coastal flats of the State by the deposit therein or thereon of municipal sewerage, industrial waste and other substances and materials insofar as the same are detrimental to the public health or to animal, fish or aquatic life or to the practicable and beneficial use of said river, water and coastal flats.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:HIGHLIGHTS OF REQUEST:

The Bureau of Water Quality Control over the last two bienniums has grown as the result of State reorganization and new mandates of State and federal laws from an agency of approximately 30 persons to the present level of 76 State and federal employees not counting administrative support. Basically, the Part II budget is to accomplish two purposes: First, the rapid Bureau growth has created new levels of responsibility for a number of employees and upgradings are requested to place these employees in the proper pay range consistent with the responsibility they now carry. The second part of the request was for five new employees to work in the laboratory services section of the Department and are needed because this service organization fell behind as the rest of the Bureau grew and is incapable of carrying out a level of service that is required by State and federal laws and demanded by the public.

The upgradings requested are as follows: Bureau Director from Range 27 to 29 to make it compatible with other similar State positions such as the Director of Public Health Engineering; a request to raise two individuals from Ranges 17 and 20 respectively to Range 22. The Bureau has eight major divisions headed by Division Chiefs, six of the Division Chiefs are in Range 22 with only these two individuals remaining at a lower classification. In both cases, they carry no less responsibility than the other Division Chiefs; upgrade the Bureau Director's secretary from Clerk Steno II to Clerk Steno III which is a level consistent with the position for a person serving the head of a major bureau; another request to upgrade a Clerk Typist II to Clerk Typist III is on the basis that this person handles a great deal of administrative load for the State's waste discharge licensing program. There are several requests to upgrade Environmental Technicians to Biologists. These are minor changes gradewise, but extremely important to the individuals. In every case, they are trained biologists and are working as biologists but were not hired in their correct positions because they were initially brought on under the Emergency Employment Act. Personnel has indicated that the fact they are working in their wrong career classification may hinder them in the future for possible upgradings within State service or in applications for outside jobs. The remaining requests are to recognize minimal promotions for professional and non-professional technical categories after having been in training for several years so as to have reached a journeyman's status as a technician or a professional status as an engineer.

The Budget Department's request to reduce the write-ups to the face sheet has made it very difficult to adequately detail the need for each request for people or upgradings. (The original write-up was on four sheets) The Bureau Director would welcome the opportunity to appear before the Budget Committee to answer questions or amplify on any of the material contained in this part of the budget request.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 06000 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 06100 BUREAU OF WATER QUALITY CONTROL
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0249 BUREAU OF WATER QUALITY CONTROL
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-391

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			74,057		76,168	
	ALL OTHER			12,294		14,483	
	CAPITAL			1,530			
	EXPENDITURES **			87,881		90,651	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			74,057		76,168	
	ALL OTHER			12,294		14,483	
	CAPITAL			1,530			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			87,881		90,651	
	PERSONAL			74,057		76,168	
	ALL OTHER			12,294		14,483	
	CAPITAL			1,530			
	EXPENDITURES **			87,881		90,651	

	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 primary goal of the Department of Inland Fisheries and Game is to insure that all species of wildlife and aquatic resources are perpetuated to be used and enjoyed by the people in this State now and for the foreseeable future.

The Department's second level goals are:

- To maintain all species of wildlife and aquatic resources for their intrinsic and ecological values as well as their direct benefit to man.
- To provide for an economic contribution of wildlife and aquatic resources in the best interest of the people of the State.
- To provide for diversified recreational use of wildlife and aquatic resources.
- To provide for scientific and educational use of wildlife and aquatic resources.

To accomplish these goals, the Department employs - in various degrees - most of the time-proven methods of wildlife and fish management, ranging from regulation and law enforcement to research and management. More recently, the Department has become engaged in long-range planning and has also taken new avenues of approach to fish and wildlife habitat protection through commitments to certain of Maine's new environmental laws and the agencies that administer them.

If Maine's aquatic and wildlife resources are indeed to be perpetuated for the future, the various land and water habitats that they live in must be safeguarded. The investigatory, advisory, and/or law enforcement activities that we have developed in cooperation with the Department of Environmental Protection, Land Use Regulation Commission, Pesticides Control Board, Department of Transportation and other agencies gives us an immediate ability to protect valuable fish and wildlife habitat. Departmental long-range planning efforts will assure that our goals are adequately voiced in future State planning and can be appropriately meshed into the needs and goals for other uses of Maine's land and waters.

Some of the considerable time and effort we are now devoting to Maine's so-called environmental laws is required by statute, while other work on them is being done voluntarily in co-operation with administering agency. Whichever the case, we feel that these regulatory laws have provided us with an effective means of protecting valuable land and water habitats from destructive alteration.

Clearly, our activities in behalf of maintaining or improving the quality of Maine's land and water resources have importance far beyond their significance to wildlife. But to date we have financed these programs almost entirely with general Departmental funds which are derived mainly through the sale of various hunting and fishing licenses. We feel that continuation of these programs is essential but that new sources of funds for them are needed. A much larger public than hunters and fishermen benefits from these programs and should reasonably be expected to help finance them.

The greatest challenge for the Department in the coming biennium is a financial one. Although the Department is in sound financial condition at the end of the 1973-74 fiscal year, projections for the coming biennium indicate a significant deficit. An expected continuation of the present high rate of inflation is the primary reason for this outlook. In order to maintain present programs and services to the public, a significant increase in revenues will be required. It is expected that part of the future financial needs of the Department could be raised by the traditional method of increasing hunting, fishing, and other license fees. However, to meet the increasing needs and demands of the non-hunting and non-fishing public, and to at least partially fund a continuation of previously mentioned environmental work, additional sources of revenues must be found.

For many years, the Department has operated entirely on sportsmen's license fees, fines and fees paid by fish and game law violators, and federal aid, which in turn comes from excise taxes on sportsmen's equipment. Sportsmen urged the adoption of this system and participated eagerly in the development of an effective conservation agency that served the needs of the time. But time and needs have changed. The scope of the Department's interests and involvement today has exceeded what sportsmen can and should be expected to pay for. One other important point is that the number of hunters and fishermen has generally leveled off, and in some license categories declined, while the overall demands on Maine's natural resources have increased dramatically. Thus, some alternative financial support is needed in addition to a reasonable sportsmen's license fee increase in order that the Department can continue conservation programs that are needed now more than ever before, and also to accommodate the financial burden imposed by inflation, various federal and State laws, and increasing levels of service to the public.

Included in the Part II request is the 11% current services deficit with 34 positions eliminated from Part I and a request for additional expanded services.

	<u>11% Current Services Deficit</u>		<u>Expanded Services</u>	
ALLOCATION:	<u>76</u>	<u>77</u>	<u>76</u>	<u>77</u>
Personal Services	319,693	320,469	274,628	326,721
All Other	111,388	111,633	39,748	56,139
Capital	<u>124,778</u>	<u>120,000</u>	<u>91,831</u>	<u>54,303</u>
Total	555,859	552,102	406,207	437,163

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	3,331,393	3,883,125	4,510,359	4,665,783	3,370,750	3,859,573
ALL	ALL OTHER	1,724,574	1,736,524	1,969,962	2,170,233	1,764,341	1,770,510
FUNDS	CAPITAL	463,900	935,323	2,273,517	1,251,030	347,723	400,611
	EXPENDITURES **	5,519,867	6,604,972	3,854,438	8,087,172	5,483,414	6,030,694
GENERAL FUND							
	BAL FWD: NOT ENCUMB	42,037	45,128	45,128	45,128	45,128	45,128
	BAL FWD: ENCUMBERED		1,285				
	APPROP: PERSONAL	64,561	65,431	89,051	89,977	73,100	72,844
	ALL OTHER	120,727	43,076	37,025	39,005	34,000	36,415
	CAPITAL	5,295	3,652	1,206,755	10,645	4,780	9,900
	UNALLOCATED						
	TRANS WITHIN FUND	3,262	-10,000	-10,000	-10,000	-10,000	-10,000
	OTHER						
	AVAILABLE **	276,035	148,572	1,307,309	174,755	147,006	154,287
	PERSONAL	67,323	65,431	89,051	89,977	73,100	72,844
	ALL OTHER	156,732	34,023	27,025	29,005	24,000	26,415
	CAPITAL	4,775	3,930	1,206,755	10,645	4,780	9,900
	EXPENDITURES **	229,433	103,444	1,322,441	129,627	101,880	109,159
	BALANCE LAPSED	189					
	BALANCE CARRIED	46,413	45,128	45,128	45,128	45,128	45,128
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	1,659,329	2,087,358	1,448,259	890,603	1,448,259	1,072,600
	FED REV: DEDICATED	849,998	696,000	620,000	620,000	620,000	620,000
	OTH REV: DEDICATED	5,065,200	4,746,855	4,970,875	5,026,075	4,970,875	5,026,075
	OTHER		250,000	500,000	750,000		
	ELIGIBLE **	7,574,527	7,780,213	7,539,134	7,286,678	7,039,134	6,718,675
	BAL FWD: ENCUMB	235,122	329,574				
	ALLOC: PERSONAL			594,321	647,130	108,245	110,468
	ALL OTHER			151,136	167,772	59,660	66,560
	CAPITAL			222,609	175,338		
	UNALLOCATED	5,027,364	5,033,876	6,858,734	7,244,738	5,835,299	5,874,507
	TRANS WITHIN FUND	-102,283	-160,000	-85,000	-100,000	-85,000	-100,000
	OTHER	2,547,163	2,746,337	680,400	41,940	1,035,930	667,140
	AVAILABLE **	7,707,366	7,949,787	8,422,200	8,176,978	6,354,134	6,618,675
	PERSONAL	3,263,470	3,817,694	4,521,898	4,575,812	3,797,650	3,786,729
	ALL OTHER	1,567,842	1,752,501	1,942,937	2,141,288	1,748,941	1,744,095
	CAPITAL	459,122	931,333	1,066,762	1,240,445	342,943	390,711
	EXPENDITURES **	5,290,434	6,501,528	7,531,597	7,957,545	5,081,534	5,921,535
	BALANCE LAPSED						
	BALANCE CARRIED	2,416,932	1,448,259	890,603	219,433	1,072,600	697,140
PERSONNEL-----							
	GENERAL FUND	5.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS	331.0	333.0	348.0	355.0	298.0	298.0
	PERSONNEL **	336.0	339.0	354.0	361.0	304.0	304.0
REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS:	FEDERAL	849,998	696,000	620,000	620,000	620,000	620,000
	OTHER	5,065,200	4,746,855	4,970,875	5,026,075	4,970,875	5,026,075
REVENUES	**	5,915,198	5,442,855	5,590,875	5,646,075	5,590,875	5,646,075

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	5,983,414 6,030,694	- -	5,983,414 6,030,694	- -	5,983,414 6,030,694
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	5,983,414	-	5,983,414	-	5,983,414
TOTAL FOR FISCAL YEAR:		1976-77	6,030,694	-	6,030,694	-	6,030,694

State Policy Area: 11 Natural Resources

PAGE 3-394

DEPARTMENT OF INLAND FISHERIES AND GAME

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	3,331,393	3,863,125	3,973,355	3,962,989	3,870,750	3,859,573
ALL	ALL OTHER	1,724,574	1,776,524	1,767,301	1,938,431	1,764,941	1,770,510
FUNDS	CAPITAL	463,900	715,323	428,903	429,968	347,723	400,611
	EXPENDITURES **	5,519,867	6,354,972	6,169,559	6,331,388	5,983,414	6,030,694
GENERAL BAL FWD: NOT ENCUMB		82,087	45,128	45,128	45,128	45,128	45,128
FUND	BAL FWD: ENCUMBERED		1,285				
	APPROP: PERSONAL	64,661	65,431	76,948	77,083	73,100	72,844
	ALL OTHER	120,727	43,076	34,000	36,415	34,000	36,415
	CAPITAL	5,298	3,652	5,080	10,645	4,780	9,900
	UNALLOCATED						
	TRANS WITHIN FUND	3,262	-10,000	-10,000	-10,000	-10,000	-10,000
	OTHER						
	AVAILABLE **	276,035	148,572	151,156	159,271	147,008	154,287
	PERSONAL	67,923	65,431	76,948	77,083	73,100	72,844
	ALL OTHER	156,732	34,023	24,000	26,415	24,000	26,415
	CAPITAL	4,778	3,990	5,080	10,645	4,780	9,900
	EXPENDITURES **	229,433	103,444	106,028	114,143	101,880	109,159
	BALANCE LAPSED	189					
	BALANCE CARRIED	46,413	45,128	45,128	45,128	45,128	45,128
OTHER BAL FWD: NOT ENCUMB		1,659,329	2,087,358	1,448,259	890,603	1,448,259	1,072,600
FUNDS	FED REV: DEDICATED	849,998	696,000	620,000	620,000	620,000	620,000
	OTH REV: DEDICATED	5,065,200	4,746,855	4,970,875	5,026,075	4,970,875	5,026,075
	OTHER						
	ELIGIBLE **	7,574,527	7,530,213	7,039,134	6,536,678	7,039,134	6,718,675
	BAL FWD: ENCUMB	235,122	329,574				
	ALLOC: PERSONAL					108,245	110,468
	ALL OTHER					59,660	66,560
	CAPITAL						
	UNALLOCATED	5,027,364	5,033,876	6,358,734	6,494,738	5,835,299	5,874,507
	TRANS WITHIN FUND	-102,283	-160,000	-85,000	-100,000	-85,000	-100,000
	OTHER	2,547,163	2,496,337	680,400	41,940	1,035,930	667,140
	AVAILABLE **	7,707,366	7,699,787	6,954,134	6,436,678	6,954,134	6,618,675
	PERSONAL	3,263,470	3,797,694	3,896,407	3,885,906	3,797,650	3,786,729
	ALL OTHER	1,567,842	1,742,501	1,743,301	1,912,016	1,740,941	1,744,095
	CAPITAL	459,122	711,333	423,823	419,323	342,943	390,711
	EXPENDITURES **	5,290,434	6,251,528	6,063,531	6,217,245	5,881,534	5,921,535
	BALANCE LAPSED						
	BALANCE CARRIED	2,416,932	1,448,259	890,603	219,433	1,072,600	697,140
PERSONNEL GENERAL FUND		5.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS	331.0	333.0	298.0	298.0	298.0	298.0
	PERSONNEL **	336.0	339.0	304.0	304.0	304.0	304.0
REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	849,998	696,000	620,000	620,000	620,000	620,000
	OTHER	5,065,200	4,746,855	4,970,875	5,026,075	4,970,875	5,026,075
	REVENUES **	5,915,198	5,442,855	5,590,875	5,646,075	5,590,875	5,646,075

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09041 CLASSIFICATION IS NOT ON FILE
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0266 FISH & GAME - WATERCRAFT REGISTRATION & SAFETY
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-396

PROGRAM PURPOSE:

To register watercraft as required by Title 12, Chapter 308, and to promote safety for persons and property in connection with the use and operation of watercraft.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This division (program) has staff to operate and maintain a current registration program of all motorboats (approximately 110,000 records), in accordance with the Maine Boat Law and Federal Boat Safety Act of 1971. The registration system has been updated to take full advantage of video outlets and services from Central Computer Services, and issues notices to all boat registrants. Safety regulations covering all types of safety equipment (lights, life saving devices, horns, fire extinguishers, etc.), operational rules on the water, accident reporting systems are developed and maintained. Each registrant receives a copy of the boat law and safety standards. A film library is maintained for the public on boating safety topics; safety literature is distributed to the public; liaison is maintained with boating educational groups (U. S. Coast Guard Auxiliary and U. S. Power Squadrons); radio and television messages are developed; regulations are adopted on limitation of motor size on internal waters; liaison is maintained with U. S. Coast Guard in all administrative aspects; and registration data are provided on search, rescue, and stolen boat matters.

HIGHLIGHTS OF REQUEST:

Program requests cover a continuation of all above functions and methods.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09041 CLASSIFICATION IS NOT ON FILE
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0266 FISH & GAME - WATERCRAFT REGISTRATION & SAFETY
 VALUE: 431

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	45,097	49,715	53,497	53,582	45,191	44,690
	ALL OTHER	68,312	58,228	40,600	52,500	40,200	47,100
	CAPITAL	2,193		500	500		
	EXPENDITURES **	115,602	107,943	94,597	106,582	85,391	91,790

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	127,776	251,424	48,875	30,608	48,875	39,814
	FED REV: DEDICATED	45,912					
	OTH REV: DEDICATED	283,772	138,300	163,000	213,300	163,000	213,300
	OTHER						
	ELIGIBLE **	457,460	389,724	211,875	243,908	211,875	253,114
	BAL FWD: ENCUMB		434				
	ALLOC: PERSONAL					45,191	44,690
	ALL OTHER					40,200	47,100
	CAPITAL						
	UNALLOCATED			211,875	243,908	86,670	125,000
	TRANS WITHIN FUND	-90,000	-233,340	-86,670	-125,000	-86,670	-125,000
	OTHER	457,460	389,724			39,814	36,324
	AVAILABLE **	367,460	156,818	125,205	118,908	125,205	128,114
	PERSONAL	45,097	49,715	53,497	53,582	45,191	44,690
	ALL OTHER	68,312	58,228	40,600	52,500	40,200	47,100
	CAPITAL	2,193		500	500		
	EXPENDITURES **	115,602	107,943	94,597	106,582	85,391	91,790

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		251,858	48,875	30,608	12,326	39,814	36,324
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	45,912					
	OTHER	283,772	138,300	163,000	213,300	163,000	213,300
	REVENUES **	329,684	138,300	163,000	213,300	163,000	213,300

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0256 FISH & GAME - CENTRAL ADMINISTRATIVE SERVICES
VALUE: 432

PROGRAM PURPOSE:

EXTERNALLY: to provide services to the public in the areas of: general information; conservation education; safety education; regulations; and license issuance. INTERNALLY: to provide services for the commissioner and for Departmental division in the areas of: guidance and recommendations; engineering design, surveying, and construction; intra-departmental communication and education; supplies procurement; and payroll and financial services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Holding public hearings, formulating, advertising, and arranging printing and distribution of: hunting & trapping, ice fishing, open water fishing, and migratory bird hunting regulations. 2. General administration of all Department divisions, including the biological and regulatory division. 3. Providing guidance and recommendations to the commissioner regarding Department policy, goals, and objectives. 4. Providing financial services including accounting, budgeting, payroll, expenditure analysis, and other financial tasks as requested and/or required by the Governor, the Legislature, the commissioner, and the general public. 5. Preparing reports and answering similar requests from the public and from other agencies and organizations. 6. Issuing and maintaining controls on all licenses and permits issued; and servicing the approximately 1,200 resident and nonresident license agents -- providing them with supplies of licenses and regulations publications as needed. 7. Planning, designing, surveying, constructing, and overseeing work on Department projects including dams, fishways, buildings, and roads. 8. Editing, producing, and publishing MAINE FISH AND GAME magazine and other informational and educational materials for the public. 9. Orienting employees regarding conditions of employment, retirement, insurance and fringe benefits. 10. Ordering, stocking, and issuing supplies to all divisions. 11. Administering hunter safety programs and snowmobile safety programs designed to promote and teach safety to the public, with emphasis on high and junior high school students statewide. 12. Maintaining and operating the Department's exhibit in the State of Maine building at Eastern States Exposition. 13. Performing clerical and stenographic work as required. 14. Maintaining continuing property records as required.

HIGHLIGHTS OF REQUEST:

As indicated on the Form S sheet for the entire Department, this budget is based on the projected license revenues for the biennium. It recognizes that numbers of license buyers are increasing very little and that inflation has had critical effects and is expected to produce more during the biennium.

The budget has been reduced about 11 per cent from expected expenditures based on current services and current employment level. It will require the elimination of certain positions currently filled and will result in a definite reduction in the Central Administrative Services program capability to serve the public.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0256 FISH & GAME - CENTRAL ADMINISTRATIVE SERVICES
 VALUE: 432

BUREAU OF THE BUDGET

DATE 02/02/75

PAGE 3-399

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	385,981	452,778	428,607	426,052	408,921	405,553
ALL	ALL OTHER	248,675	378,201	382,743	409,777	382,743	381,497
FUNDS	CAPITAL	36,153	36,275	12,267	13,550	6,492	11,138
	EXPENDITURES **	670,809	867,254	823,617	849,379	798,156	798,188

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	1,502,757	1,660,605	1,209,200	678,585	1,209,200	849,216
	FED REV: DEDICATED	75,188	126,000				
	OTH REV: DEDICATED	4,463,490	4,278,500	4,476,975	4,481,875	4,476,975	4,481,875
	OTHER						
	ELIGIBLE **	6,041,435	6,065,105	5,686,175	5,160,460	5,686,175	5,331,091
	BAL FWD: ENCUMB	235,122	329,140				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	5,027,364	5,033,876	5,007,590	5,121,235	4,873,629	4,874,507
	TRANS WITHIN FUND	-3,616,003	-4,317,791	-4,183,973	-4,271,856	-4,038,803	-4,046,319
	OTHER	1,014,071	1,031,229	678,585	39,225	812,546	456,584
	AVAILABLE **	2,660,554	2,076,454	1,502,202	888,604	1,647,372	1,204,772
	PERSONAL	385,981	452,778	428,607	426,052	408,921	405,553
	ALL OTHER	248,675	378,201	382,743	409,777	382,743	381,497
	CAPITAL	36,153	36,275	12,267	13,550	6,492	11,138
	EXPENDITURES **	670,809	867,254	823,617	849,379	798,156	798,188

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL		1,989,745	1,209,200	678,585	39,225	849,216	486,584
GENERAL FUND							
OTHER FUNDS		43.0	45.0	40.0	40.0	40.0	40.0
PERSONNEL **		43.0	45.0	40.0	40.0	40.0	40.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	75,188	126,000				
	OTHER	4,463,490	4,278,500	4,476,975	4,481,875	4,476,975	4,481,875
	REVENUES **	4,538,678	4,404,500	4,476,975	4,481,875	4,476,975	4,481,875

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0267 FISH & GAME - SNOWMOBILE REGISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-400

PROGRAM PURPOSE:

Registration and identification of vehicles for the proper coordination of law enforcement efforts.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Snowmobiles are registered by using a permanent number system. All registrations are processed by mail or over the counter at the Augusta Office on a here-today-gone-tomorrow basis. Up to date files are kept by alphabet, registration number, and by make and serial number to provide proper controls for enforcement and to determine ownership. The fees provide funds for enforcement and a Snowmobile Safety Training Program. The program teaches snowmobiler responsibility as well as safety, which benefits both the users and the non-users.

HIGHLIGHTS OF REQUEST:

Last season 60,623 snowmobiles were registered. This was 5,337 less than the previous year. The lack of snow and the energy crisis were the main reasons for this drop. We also registered 508 snowmobile dealers and issued 101 duplicate registrations. We estimate registering approximately 70,000 snowmobiles yearly.

SPECIAL FISCAL NOTES:

Approximately \$400,000 will be distributed to cities and towns, which is \$6.00 for each \$10.00 registration received. We will also transfer approximately \$70,000 to the Bureau of Parks and Recreation, which is \$1.00 of every resident \$10.00 registration fee and \$5.00 of each non-resident \$10.00 registration fee. The balance of the unexpended funds, less administrative costs, are transferred to the Fish and Game Department for enforcement and a Snowmobile Safety Program.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0267 FISH & GAME - SNOWMOBILE REGISTRATION
 VALUE: 431

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	53,266	62,240	63,054	65,778	63,054	65,778
ALL	ALL OTHER	16,765	22,260	21,420	23,350	19,460	19,460
FUNDS	CAPITAL	89	700	200	300		
	EXPENDITURES **	70,120	85,200	84,674	89,428	82,514	85,238

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	22,250	175,329	189,269	179,595	189,269	181,755
	FED REV: DEDICATED						
	OTH REV: DEDICATED	292,182	329,140	330,000	330,000	330,000	330,000
	OTHER						
	ELIGIBLE **	314,432	504,469	519,269	509,595	519,269	511,755

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND	-68,983	-230,000	-255,000	-255,000	-255,000	-255,000	-255,000
OTHER	314,432	504,469			181,755	171,517	
AVAILABLE **	245,449	274,469	264,269	254,595	264,269	256,755	

	PERSONAL	53,266	62,240	63,054	65,778	63,054	65,778
	ALL OTHER	16,765	22,260	21,420	23,350	19,460	19,460
	CAPITAL	89	700	200	300		
	EXPENDITURES **	70,120	85,200	84,674	89,428	82,514	85,238

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		175,329	189,269	179,595	165,167	181,755	171,517
GENERAL FUND							
OTHER FUNDS	3.0	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	3.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER **	292,182	329,140	330,000	330,000	330,000	330,000
	REVENUES	292,182	329,140	330,000	330,000	330,000	330,000

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0264 FISH & GAME - WARDEN SERVICES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-402

PROGRAM PURPOSE:

To prevent, detect, investigate and prosecute violations of Maine's fish and game laws, boating laws, litter laws, and certain environmental laws.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This Department's 140 field wardens spent 366,775 hours enforcing the fish and game laws, boating laws, snowmobile laws, litter law, and the environmental laws, this past fiscal year, along with other related activities. This averages out to slightly more than 52 hours per man, per week, spent in the field prosecuting 4,342 violations. Over the past several years, the average hours worked by the wardens has not varied; for example, 10 years ago wardens spent a total of 386,803 hours in the field and prosecuted 2,351 violations. During this time, however, wardens have become responsible for enforcing the snowmobile and environmental laws. Also, during this same 10 year period, wardens were vested with full police powers. Because of the nature of their work, they have also prosecuted a significant number of drug related cases. As a direct result of these other activities, less time is spent by our wardens enforcing the fish and game laws. Approximately 1500 or 35 per cent of the violations prosecuted this year were not fish and game related.

HIGHLIGHTS OF REQUEST:

Effective January 1, 1975, game wardens will be subject to the Fair Labor Standards Act and as a result they will have to be paid at a rate of time and a half for overtime. Overtime is to be based on the number of hours worked in a 28-day period. In order to avoid the payment of overtime, which could involve a considerable amount of money, we will have no choice but to restrict the number of hours a warden can work.

If we have to cut our field personnel by twelve positions and restrict the number of hours worked at the same time, there are many services rendered by our wardens that will have to cease. Priorities will have to be set and strictly adhered to. If the budget is cut in excess of \$280,000 for each of the next biennium years, the effectiveness of Warden Service will be drastically reduced. This will be needed just to maintain current services. Additional warden positions must be added just to keep up with increased public demands in the field of environmental law enforcement.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0264 FISH & GAME - WARDEN SERVICES
 VALUE: 211

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-403

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,556,895	1,808,686	1,965,183	1,952,705	1,965,183	1,952,705
ALL	ALL OTHER	534,146	596,100	620,940	670,890	620,940	620,940
FUNDS	CAPITAL	259,412	440,200	243,900	289,100	241,400	289,100
	EXPENDITURES **	2,350,453	2,844,986	2,830,023	2,912,695	2,827,523	2,862,745

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

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	10,000					
	OTHER						
	ELIGIBLE **	10,000					
	BAL FWD: ENCUMB						
	ALLOG: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	2,330,453	2,844,986	2,830,023	2,912,695	2,827,523	2,862,745
	OTHER	10,000					
	AVAILABLE **	2,340,453	2,844,986	2,830,023	2,912,695	2,827,523	2,862,745
	PERSONAL	1,556,895	1,808,686	1,965,183	1,952,705	1,965,183	1,952,705
	ALL OTHER	524,146	596,100	620,940	670,890	620,940	620,940
	CAPITAL	259,412	440,200	243,900	289,100	241,400	289,100
	EXPENDITURES **	2,340,453	2,844,986	2,830,023	2,912,695	2,827,523	2,862,745

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	155.0	155.0	134.0	134.0	134.0	134.0
	PERSONNEL **	155.0	155.0	134.0	134.0	134.0	134.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	10,000					
	REVENUES **	10,000					

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0365 FISH & GAME - BIOLOGICAL SERVICES
VALUE: 512

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-404

PROGRAM PURPOSE:

To maintain all species of wildlife and aquatic resources for intrinsic and ecological values as well as their direct benefits to man; to provide for an economic contribution of wildlife and aquatic resources in the best interest of the people of the state; to provide for diversified recreational use of wildlife and aquatic resources; and to provide for scientific and educational use of wildlife and aquatic resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Programs are currently carried out in the area of fish and wildlife management and research. These programs are currently under review and are being reassessed as a part of the Department's long range planning process which will result in the establishment of goals and objectives and programs to meet the current and projected demand for appropriative and non-appropriative use of the major fish and wildlife resources.

Currently, the needs of fisheries and wildlife management and research programs are supplemented by the stocking of fish and birds reared at State fish hatcheries and at the State game farm.

Cooperative Fisheries and Wildlife Research Units at the University of Maine, Orono, are supported by departmental grants and by Department sponsored fellowships for specific areas of research or investigation determined by the Department of Inland Fisheries and Game.

Of necessity, the biological divisions are actively engaged in assessing the environmental impact and land use practices, as these areas have a direct influence on the kinds and amounts - as well as the present and future distribution - of the fish and wildlife resources of the state.

HIGHLIGHTS OF REQUEST:

The increased funding is not sufficient to enable the biological and associated divisions to carry out their mandate at the current services level. Increased demands as a result of new legislation in the environmental area require many additional man days of attention.

As a result, new positions and a program reemphasis are needed to coordinate the investigations and to supply the necessary input to other State and Federal agencies in order to insure that this Department is acting in the best interest of the fish and wildlife resources for the people of Maine.

To enable us more efficiently to provide service to the inhabitants and visitors to the state, the Department is in the process of a thorough and complete review of its ongoing programs with particular emphasis on the programs of the biological divisions.

We are faced with an unsurmountable task of trying to maintain our biennial program and provide additional services within the constraints of inflation, legislative increases, time and one half for overtime and a dedicated revenue agency budget. In this regard, we have had to reduce the total biennial budget request for 1975-76 by \$308,918 and 1976-77 by \$307,616. This entails a reduction of 17 positions plus their support in 1975-76 and 16 positions plus support in 1976-77. Also graduate student support will be reduced by 1 student in 1975-76 and by 2 students in 1976-77. In addition all capital construction has been eliminated, capital equipment reduced, repairs reduced by 30 percent and funds for pond reclamation have been eliminated completely in 1975-76 and reduced by 50 percent in 1976-77.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0365 FISH & GAME - BIOLOGICAL SERVICES
 VALUE: 512

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-405

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,222,034	1,424,275	1,386,066	1,387,789	1,315,301	1,318,003
ALL	ALL OTHER	558,023	687,712	677,598	755,499	677,598	675,098
FUNDS	CAPITAL	187,905	234,158	166,956	115,873	95,051	90,473
	EXPENDITURES **	1,967,962	2,346,145	2,230,620	2,259,161	2,087,950	2,083,574

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	625,712	570,000	620,000	620,000	620,000	620,000
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	625,712	570,000	620,000	620,000	620,000	620,000

	BAL FWD: ENCUMB						
ALLOC:	PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			620,000	620,000	620,000	620,000
TRANS WITHIN FUND		1,342,250	1,776,145	1,610,620	1,639,161	1,467,950	1,463,574
OTHER		625,712	570,000				
	AVAILABLE **	1,967,962	2,346,145	2,230,620	2,259,161	2,087,950	2,083,574
	PERSONAL	1,222,034	1,424,275	1,386,066	1,387,789	1,315,301	1,318,003
	ALL OTHER	558,023	687,712	677,598	755,499	677,598	675,098
	CAPITAL	187,905	234,158	166,956	115,873	95,051	90,473
	EXPENDITURES **	1,967,962	2,346,145	2,230,620	2,259,161	2,087,950	2,083,574

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	125.0	125.0	116.0	116.0	116.0	116.0
	PERSONNEL **	125.0	125.0	116.0	116.0	116.0	116.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	625,712	570,000	620,000	620,000	620,000	620,000
	OTHER						
	REVENUES **	625,712	570,000	620,000	620,000	620,000	620,000

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09289 ATLANTIC SEA RUN SALMON COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-406

PROGRAM PURPOSE:

To restore, regulate, and manage the Atlantic salmon in the rivers of the State of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The restoration of Atlantic salmon to the rivers of the State of Maine is a reality, and the technical ability exists to restore nearly all of the former 35 rivers and streams that supported salmon historically. Techniques available to the Commission include land management and ownership, regulation of catch, engineering capabilities, fish cultural establishments, physiological and biochemical laboratory procedures, electronic tools, and excellent cooperation from state, national, and international agencies and organizations.

Current methods in use run the gamut from detailed laboratory studies of nutritional requirements of salmon to development of a pedigreed stock. Field studies range from creel census to determination of spawning success and the physical counting of salmon populations in our rivers. These studies and management tools are augmented by control of water flow characteristics and physical removal of obstructions to migration.

HIGHLIGHTS OF REQUEST:

Completion of Union River Project construction phases and continued expansion of hatcheries creates additional demands on Commission personnel. Restoration of additional or new areas are impossible with current level of operations. Considerable man-hours and expense expended in cooperating and coordinating data and licensing requests from other state, federal and international agencies with similar or overlapping jurisdiction. This additional work load creates a stumbling block in the path of salmon restoration as funds and personnel are not reimbursed, and this is an attrition of manpower that creates unbearable situations where small agencies or commission are concerned.

Expansion of hatchery facilities to provide more stock for restoration will result in a workload increase of approximately 150 percent in the coming biennium.

Success of the Penobscot River salmon project means that the State of Maine has increased salmon habitat from an area of 1600 square miles of watershed in 1968 to an area now in excess of 6500 square miles. This has further increased the Commission workload as there has not been a comparable increase in manpower or funds.

SPECIAL FISCAL NOTES:

Reinstatement and funding of the federal Anadromous Fish Conservation Act in 1974 could result in additional federal monies for Maine. However, funds are supplied for new projects on a matching basis and are seldom available for existing projects or normal operating expenses.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09289 ATLANTIC SEA RUN SALMON COMMISSION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION
 VALUE: 521

BUREAU OF THE BUDGET

DATE 11/23/75

PAGE 3-407

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	68,120	65,431	76,948	77,083	73,100	72,844
ALL	ALL OTHER	298,653	34,023	24,000	26,415	24,000	26,415
FUNDS	CAPITAL	-21,852	3,990	5,080	10,645	4,780	9,900
	EXPENDITURES **	344,921	103,444	106,028	114,143	101,880	109,159
GENERAL	BAL FWD: NOT ENCUMB	82,387	45,128	45,128	45,128	45,128	45,128
FUND	BAL FWD: ENCUMBERED		1,285				
	APPROP: PERSONAL	64,661	65,431	76,948	77,083	73,100	72,844
	ALL OTHER	110,727	33,076	24,010	26,415	24,000	26,415
	CAPITAL	5,298	3,652	5,080	10,645	4,780	9,900
	UNALLOCATED						
	TRANS WITHIN FUND	3,262					
	OTHER						
	AVAILABLE **	266,035	148,572	151,156	159,271	147,000	154,287
	PERSONAL	67,923	65,431	76,948	77,083	73,100	72,844
	ALL OTHER	146,732	34,023	24,000	26,415	24,000	26,415
	CAPITAL	4,778	3,990	5,080	10,645	4,780	9,900
	EXPENDITURES **	219,433	103,444	106,028	114,143	101,880	109,159
	BALANCE LAPSED	189					
	BALANCE CARRIED	46,413	45,128	45,128	45,128	45,128	45,128
OTHER	BAL FWD: NOT ENCUMB	6,546		915	1,815	915	1,815
FUNDS	FED REV: DEDICATED	103,186					
	OTH REV: DEDICATED	15,756	915	900	900	900	900
	OTHER						
	ELIGIBLE **	125,488	915	1,815	2,715	1,815	2,715
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	125,488	915	1,815	2,715	1,815	2,715
	AVAILABLE **	125,488	915	1,815	2,715	1,815	2,715
	PERSONAL	197					
	ALL OTHER	151,921					
	CAPITAL	-26,630					
	EXPENDITURES **	125,488					
	BALANCE LAPSED						
	BALANCE CARRIED		915	1,815	2,715	1,815	2,715
PERSONNEL	GENERAL FUND	5.0	6.0	6.0	6.0	6.0	6.0
	OTHER FUNDS						
	PERSONNEL **	5.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	103,186					
	OTHER	15,756	915	900	900	900	900
	REVENUES **	118,942	915	900	900	900	900

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	5,983,414 6,030,694	- -	5,983,414 6,030,694	- -	5,983,414 6,030,694
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	5,983,414	-	5,983,414	-	5,983,414
TOTAL FOR FISCAL YEAR:		1976-77	6,030,694	-	6,030,694	-	6,030,694

State Policy Area: 11 Natural Resources

DEPARTMENT OF INLAND FISHERIES AND GAME

PAGE 3-408

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			636,434		660,084	
	ALL OTHER			154,161		170,362	
	CAPITAL			241,284		175,338	
	EXPENDITURES **			1,011,879		1,005,784	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROPRIAL PERSONAL			12,113		12,894	
	ALL OTHER			3,025		2,590	
	CAPITAL			18,675			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			33,813		15,484	
	PERSONAL			12,113		12,894	
	ALL OTHER			3,025		2,590	
	CAPITAL			18,675			
	EXPENDITURES **			33,813		15,484	

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **						
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			594,321		647,190	
	ALL OTHER			151,136		167,772	
	CAPITAL			222,609		175,338	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			968,066		990,300	
	PERSONAL			594,321		647,190	
	ALL OTHER			151,136		167,772	
	CAPITAL			222,609		175,338	
	EXPENDITURES **			968,066		990,300	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			5 . .		57 . .	
	PERSONNEL **			50 . .		57 . .	

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0256 FISH & GAME - CENTRAL ADMINISTRATIVE SERVICES
VALUE: 432

PROGRAM PURPOSE:

EXTERNALLY: to provide services to the public in the areas of: general information; conservation education; safety education; regulations; and license issuance. INTERNALLY: to provide services for the commissioner and for Departmental divisions in the areas of: guidance and recommendations; engineering design, surveying, and construction; intra-departmental communication and education; supplies procurement; and payroll and financial services.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Holding public hearings, formulating, advertising, and arranging printing and distribution of: hunting & trapping, ice fishing, open water fishing, and migratory bird hunting regulations. 2. General administration of all Department divisions, including the biological and regulatory divisions. 3. Providing guidance and recommendations to the commissioner regarding Department policy, goals, and objectives. 4. Providing financial services including accounting, budgeting, payroll, expenditure analysis, and other financial tasks as requested and/or required by the Governor, the Legislature, the commissioner, and the general public. 5. Preparing reports and answering similar requests from the public and from other agencies and organizations. 6. Issuing and maintaining controls on all licenses and permits issued; and servicing the approximately 1,200 resident and nonresident license agents -- providing them with supplies of licenses and regulations publications as needed. 7. Planning, designing, surveying, constructing, and overseeing work on Department projects including dams, fishways, buildings, and roads. 8. Editing, producing, and publishing MAINE FISH AND GAME magazine and other informational and educational materials for the public. 9. Orienting employees regarding conditions of employment, retirement, insurance, and fringe benefits. 10. Ordering, stocking, and issuing supplies to all divisions. 11. Administering hunter safety programs and snowmobile safety programs designed to promote and teach safety to the public, with emphasis on high and junior high school students statewide. 12. Maintaining and operating the Department's exhibit in the State of Maine building at Eastern States Exposition. 13. Performing clerical and stenographic work as required. 14. Maintaining continuing property records as required.

An additional request represents an increase of four positions, two in the Division of Information & Education and two in the Engineering Division. The Information & Education Division is requesting an additional Informational Representative and an additional Information Writer, as a result of increased assignments and to meet increased public demand for services. With these increased demands it is highly improbable that work quality and work schedules can be maintained without these additional positions.

The additional positions in the Engineering Division include a Civil Engineer I and an additional Carpenter. Maintenance requirements of dams, fishways, and Departmental buildings have increased present work loads, and because of the remote location of many of the Department's buildings and dams it is much more expensive to use contractors for this type of work as opposed to persons hired by the Department. The Civil Engineer will be able to help on design and supervision of jobs generated by the additional maintenance requirements.

In addition, the Engineering Division is requesting a new backhoe/front end loader, which would greatly enhance their ability to perform small jobs, whereas, the Division now does not have a piece of equipment with this capability. It is our opinion that the backhoe/front end loader will be used enough to pay for its cost over a four or five year period.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0256 FISH & GAME - CENTRAL ADMINISTRATIVE SERVICES
VALUE: 432

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			101,975		103,789	
ALL	ALL OTHER			18,709		20,253	
FUNDS	CAPITAL			26,478		13,735	
	EXPENDITURES **			147,162		137,777	

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 **

101,975	103,789
18,709	20,253
26,478	13,735
147,162	137,777
101,975	103,789
18,709	20,253
26,478	13,735
147,162	137,777

BALANCE LAPSED
BALANCE CARRIED

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

11.0	11.0
11.0	11.0

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09009 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0264 FISH & GAME - WARDEN SERVICES
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-412

PROGRAM PURPOSE:

To prevent, detect, investigate and prosecute violations of Maine's fish and game laws, boating laws, litter laws, and certain environmental laws.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This Department's 140 field wardens spent 366,775 hours enforcing the fish and game laws, boating laws, snowmobile laws, litter laws and the environmental laws, this past fiscal year, along with other related activities. This averages out to slightly more than 52 hours per man, per week, spent in the field prosecuting 4,342 violations. Over the past several years, the average hours worked by the wardens has not varied; for example, 10 years ago wardens spent a total of 386,803 hours in the field and prosecuted 2,351 violations. During this time, however, wardens have become responsible for enforcing the snowmobile and environmental laws. Also, during this same 10 year period, wardens were vested with full police powers. Because of the nature of their work, they have also prosecuted a significant number of drug related cases. As a direct result of these other activities, less time is spent by our wardens enforcing the fish and game laws. Approximately 1500 or 35 per cent of the violations prosecuted this year were not fish and game related.

HIGHLIGHTS OF REQUEST:

Effective January 1, 1975, game wardens will be subject to the Fair Labor Standards Act and as a result they will have to be paid at a rate of time and a half for overtime. Overtime is to be based on the number of hours worked in a 28-day period. In order to avoid the payment of overtime, which could involve a considerable amount of money, we will have no choice but to restrict the number of hours a warden can work.

This budget reflects the elimination of twelve game warden positions which are presently filled. This, coupled with a reduction in the number of hours the remaining wardens can work, will mean that many services rendered by our wardens will have to cease. Priorities will have to be set and strictly adhered to. With the budget cut in excess of \$280,000 for each of the next biennium years, the effectiveness of the Warden Service will be drastically reduced from our present capabilities.

Also included in the Part II request are five new Game Warden positions and their expenses. With the increased work load imposed on Game Wardens resultant from the Environmental Laws and Fair Labor Standards Act limits the weekly hours a warden may work to 60, with payment of time and a half worked in excess of 60. This 60 hour weekly basis will be reduced to 52 hours by January 1, 1977 further restricting the number of hours a warden may work without payment of overtime. The five additional positions are required to maintain the enforcement of Fish and Game and Environmental Laws at the present levels. Without these positions further erosion of enforcement activities will occur.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 39000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0264 FISH & GAME - WARDEN SERVICES
VALUE: 211

BUREAU OF THE BUDGET DATE 01/31/75

PAGE 3-413

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			227,765		228,845	
ALL	ALL OTHER			41,295		41,295	
FUNDS	CAPITAL			129,200		110,700	
	EXPENDITURES **			398,260		380,840	

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 **

227,765	228,845
41,295	41,295
129,200	110,700
398,260	380,840
227,765	228,845
41,295	41,295
129,200	110,700
398,260	380,840

BALANCE LAPSED
BALANCE CARRIED

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

17.0	17.0
17.0	17.0

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09003 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0365 FISH & GAME - BIOLOGICAL SERVICES
VALUE: 512

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-414

PROGRAM PURPOSE:

To maintain all species of wildlife and aquatic resources for intrinsic and ecological values as well as their direct benefits to man; to provide for an economic contribution of wildlife and aquatic resources in the best interest of the people of the State; to provide for diversified recreational use of wildlife and aquatic resources; and to provide for scientific and educational use of wildlife and aquatic resources.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Programs are currently carried out in the area of fish and wildlife management and research. These programs are currently under review and are being reassessed as a part of the Department's long range planning process which will result in the establishment of goals and objectives and programs to meet the current and projected demand for appropriate and non-appropriate use of the major fish and wildlife resources. Currently, the needs of fisheries and wildlife management and research programs are supplemented by the stocking of fish and birds reared at State fish hatcheries and at the State game farm. Cooperative Fisheries and Wildlife Research Units at the University of Maine, Orono, are supported by departmental grants and by Department sponsored fellowships for specific areas of research or investigation determined by the Department of Inland Fisheries and Game. Of necessity, the biological divisions are actively engaged in assessing the environmental impact and land use practices as these areas have a direct influence on the kinds and amounts - as well as the present and future distribution - of the fish and wildlife resources of the State.

HIGHLIGHTS OF REQUEST:

Fisheries Management: Requested \$42,624 for 1975-76; \$31,806 for 1976-77. Three technicians were requested to assist the regional biologists in the many investigations under the Great Ponds Act and other Department of Environmental Protection laws, Stream Alteration regulations, as well as investigations for the Land Use Regulation Commission. The present staff cannot do the fisheries management work that it is hired to do and make all of the investigations for other State agencies without these added personnel. Funds requested cover their salaries, retirement, and supporting equipment. Planning Division: Requested \$66,228 for 1975-76; \$67,816 for 1976-77. Funds requested cover salaries of 4 full-time men and 3 part-time help, and supporting equipment. One position will be a supervisor from the Warden Service, two will be biologists to work on mapping and data collection for Great Ponds Act, LURC, and DEP related activities. Game Management: Requested \$136,370 for 1975-76; \$207,840 for 1976-77. Funds requested cover salaries, equipment, and support costs for 12 full-time and 2 part-time positions. These positions are required to adequately staff the Game Division to conduct investigational work on big game and migratory game species along with the recently acquired additional responsibilities of all small game and furbearer species and all other wildlife in the State, i.e. non-game species. Also the present management staff cannot hope to keep up with wildlife investigational and management duties plus required work under the various environmental laws.

The additional request includes an amount to enable the biological and associated division to carry out their mandate at the current services level. Increased demands as a result of new legislation in the environmental area require many additional man days of attention. As a result, new positions and a program reemphasis are needed to coordinate the investigations and to supply the necessary input to other State and federal agencies in order to insure that the Department is acting in the best interest of the fish and wildlife resources for the people of the State.

We are faced with an insurmountable task of trying to maintain our biennial program and provide additional services within the constraints of inflation legislative increases, time and one half for overtime and a dedicated revenue agency budget. In this regard, we have had to reduce the total biennial budget request for 1975-76 by \$308,918 and 1976-77 by \$307,616. This entails a reduction of 17 positions plus their support in 1975-76 and 16 positions plus support in 1976-77. Also graduate student support will be reduced by 1 student in 1975-76 and by 2 students in 1976-77. In addition all capital construction has been eliminated, capital equipment reduced, repairs reduced by 30 percent and funds for pond reclamation have been eliminated completely in 1975-76 and reduced by 50 percent in 1976-77.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0365 FISH & GAME - BIOLOGICAL SERVICES
 VALUE: 512

BUREAU OF THE BUDGET DATE 01/31/75

PAGE 3-415

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			264,581		314,556	
ALL	ALL OTHER			91,132		106,224	
FUNDS	CAPITAL			66,931		50,903	
	EXPENDITURES **			422,644		471,683	

 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 **

264,581	314,556
91,132	106,224
66,931	50,903
422,644	471,683
264,581	314,556
91,132	106,224
66,931	50,903
422,644	471,683

BALANCE LAPSED
 BALANCE CARRIED

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

22.0	29.0
22.0	29.0

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

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09289 ATLANTIC SEA RUN SALMON COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-416

PROGRAM PURPOSE:

To restore, regulate, and manage the Atlantic Salmon in the rivers of the State of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The restoration of Atlantic salmon to the rivers of the State of Maine is a reality, and the technical ability exists to restore nearly all of the former 35 rivers and streams that supported salmon historically. Techniques available to the Commission include land management and ownership, regulation of catch, engineering capabilities, fish cultural establishments, physiological and biochemical laboratory procedures, electronic tools, and excellent cooperation from State, national, and international agencies and organizations.

Current methods in use run the gamut from detailed laboratory studies of nutritional requirements of salmon to development of a pedigreed stock. Field studies range from creel census to determination of spawning success and the physical counting of salmon populations in our rivers. These studies and management tools are augmented by control of water flow characteristics and physical removal of obstructions to migration.

HIGHLIGHTS OF REQUEST:

Construction of a fishway trap at the head of tide on the Union River was completed during the summer of 1974. This facility authorized by legislative act has a pumped water supply to the trap and fishway which permits continuous operation. Traps are checked every 4 to 6 hours, and creel census of the area provides catch and utilization data throughout the open-water fishing season. Brook stock obtained at the site is essential for operation of the new, Green Lake National Fish Hatchery. The Union River program has cost in excess of \$200,000 with funds coming from local, state and federal sources. The attached request for funds is for personnel to operate this facility.

Also requested are funds to permit the reclassification of authorized personnel and to establish a new position of federal aid project coordinator. The reclassification of the present positions is needed to make them comparable to similar positions in other divisions within the Inland Fisheries and Game Department. The reinstatement of the Federal Anadromous Fish Conservation Act requires the services of a federal aid coordinator for the salmon commission.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
UNIT: 09209 ATLANTIC SEA RUN SALMON COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION
VALUE: 521

BUREAU OF THE BUDGET

DATE 01/31/75

PAGE 3-417

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			12,113	12,894		
ALL	ALL OTHER			3,025	2,590		
FUNDS	CAPITAL			18,675			
	EXPENDITURES **			33,813	15,484		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			12,113	12,894		
	ALL OTHER			3,025	2,590		
	CAPITAL			18,675			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			33,813	15,484		
	PERSONAL			12,113	12,894		
	ALL OTHER			3,025	2,590		
	CAPITAL			18,675			
	EXPENDITURES **			33,813	15,484		
	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: 3 CAPITAL IMPROVEMENTS
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0366 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FISH & GAME
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-418

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:

Projects not included in Budget Recommendation (9)

\$1,183,000	-	-	-
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Land Acquisition with Special Revenues:

Acquisition of wildlife habitat is the most effective way of insuring the future availability of these resources. The Legislature and the citizens of Maine have agreed that this is the proper course to protect at least a portion of our wildlife habitat by authorizing a four million dollar bond issue for the purpose of land acquisition. This activity is included with a total funding request of \$1,250,000 to carry out the purposes of the bond issue as administered through the Reality Division.

Repairs:

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 09000 DEPARTMENT OF INLAND FISHERIES AND GAME
 UNIT: 09137 DEPARTMENT OF INLAND FISHERIES AND GAME
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0366 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - FISH & GAME
 VALUE: 632

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL		20,000	31,170	42,716		
ALL	ALL OTHER		10,000	48,500	61,500		
FUNDS	CAPITAL		220,000	1,603,330	645,784		
	EXPENDITURES **		250,000	1,683,000	750,000		

GENERAL	BAL FWD: NOT ENCUMB				
FUND	BAL FWD: ENCUMBERED				
	APPROP: PERSONAL				
	ALL OTHER				
	CAPITAL		1,183,000		
	UNALLOCATED				
	TRANS WITHIN FUND				
	OTHER				
	AVAILABLE **		1,183,000		
	PERSONAL				
	ALL OTHER				
	CAPITAL		1,183,000		
	EXPENDITURES **		1,183,000		

BALANCE LAPSED
 BALANCE CARRIED

OTHER	BAL FWD: NOT ENCUMB			
FUNDS	FED REV: DEDICATED			
	OTH REV: DEDICATED			
	OTHER	250,000	500,000	750,000
	ELIGIBLE **	250,000	500,000	750,000
	BAL FWD: ENCUMB			
	ALLOC: PERSONAL			
	ALL OTHER			
	CAPITAL			
	UNALLOCATED		500,000	750,000
	TRANS WITHIN FUND			
	OTHER	250,000		
	AVAILABLE **	250,000	500,000	750,000
	PERSONAL	20,000	31,170	42,716
	ALL OTHER	10,000	48,500	61,500
	CAPITAL	220,000	420,330	645,784
	EXPENDITURES **	250,000	500,000	750,000

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: 11 NATURAL RESOURCES
UMBRELLA: 92000 INDEPENDENT AGENCIES - ADVISORY
UNIT: 92290 ATLANTIC STATES MARINE FISHERIES COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 002A ATLANTIC STATES MARINE FISHERIES COMMISSION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-420

PROGRAM PURPOSE:

To provide for better utilization of the fisheries-marine, shell and anadromous, through an inter-state compact of fifteen Atlantic coastal states.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

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

HIGHLIGHTS OF REQUEST:

The \$8,570 requested is needed to pay Maine's contribution of \$7,600 to the administrative budget and an estimated \$970 for travel expenses for the three Maine Commission members.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 92000 INDEPENDENT AGENCIES - ADVISORY
UNIT: 92290 ATLANTIC STATES MARINE FISHERIES COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION
VALUE: 431

BUREAU OF THE BUDGET DATE 5/1/31/75

PAGE 3-421

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
PERSONAL							
ALL	ALL OTHER	8,040	8,570	8,570	8,570	8,570	8,570
FUNDS	CAPITAL						
	EXPENDITURES **	8,040	8,570	8,570	8,570	8,570	8,570

GENERAL BAL FWD: NOT ENCUMB							
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	8,570	8,570	8,570	8,570	8,570	8,570
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER	AVAILABLE **	8,570	8,570	8,570	8,570	8,570	8,570
	PERSONAL						
	ALL OTHER	8,040	8,570	8,570	8,570	8,570	8,570
	CAPITAL						
	EXPENDITURES **	8,040	8,570	8,570	8,570	8,570	8,570
BALANCE LAPSED		530					
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		**					

RECOMMENDED EXPENDITURES

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

		State Policy Area: 11 Natural Resources				PAGE 3-422
		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	465,733 508,480	- -	465,733 508,480	- -	465,733 508,480
09 Maintaining a realistic balance between conservation & utilization of air, water & land resources.	1975-76 1976-77	23,750 23,750	- -	23,750 23,750	- -	23,750 23,750
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	489,483	-	489,483	-	489,483
TOTAL FOR FISCAL YEAR:	1976-77	532,230	-	532,230	-	532,230

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	-----	DEPT 76	-----	DEPT 77	-----	BUDGET 76	-----	BUDGET 77	-
	PERSONAL	223,497	301,000		318,891		322,646		293,891		297,646	
ALL	ALL OTHER	182,879	164,427		193,017		197,769		179,567		180,259	
FUNDS	CAPITAL	67,108	300,157		209,300		198,900		16,025		54,325	
	EXPENDITURES **	473,484	765,584		721,208		719,315		489,483		532,230	

GENERAL	BAL FWD: NOT ENCUMB											
FUND	BAL FWD: ENCUMBERED											
	APPROP: PERSONAL											
	ALL OTHER	47,500			31,022		32,722		23,750		23,750	
	CAPITAL											
	UNALLOCATED											
	TRANS WITHIN FUND											
	OTHER											
	AVAILABLE **	47,500			31,022		32,722		23,750		23,750	
	PERSONAL											
	ALL OTHER	47,500			31,022		32,722		23,750		23,750	
	CAPITAL											
	EXPENDITURES **	47,500			31,022		32,722		23,750		23,750	
	BALANCE LAPSED											
	BALANCE CARRIED											

OTHER	BAL FWD: NOT ENCUMB	6,981	38,466								224,453	
FUNDS	FED REV: DEDICATED											
	OTH REV: DEDICATED	459,494	716,080		690,186		686,593		690,186		686,593	
	OTHER											
	ELIGIBLE **	466,475	754,546		690,186		686,593		690,186		911,046	
	BAL FWD: ENCUMB	9,013	11,038									
	ALLOC: PERSONAL				318,891		322,646		293,891		297,646	
	ALL OTHER				161,995		165,047		155,817		156,509	
	CAPITAL				209,300		198,900		16,025		54,325	
	UNALLOCATED											
	TRANS WITHIN FUND											
	OTHER	466,475	754,546						224,453		402,566	
	AVAILABLE **	475,488	765,584		690,186		686,593		690,186		911,046	
	PERSONAL	223,497	301,000		318,891		322,646		293,891		297,646	
	ALL OTHER	135,379	164,427		161,995		165,047		155,817		156,509	
	CAPITAL	67,108	300,157		209,300		198,900		16,025		54,325	
	EXPENDITURES **	425,984	765,584		690,186		686,593		465,733		508,480	
	BALANCE LAPSED											
	BALANCE CARRIED	49,504							224,453		402,566	

PERSONNEL	GENERAL FUND											
	OTHER FUNDS	18.0	20.0		20.0		20.0		20.0		20.0	
	PERSONNEL **	18.0	20.0		20.0		20.0		20.0		20.0	

REVENUES	GENERAL FUND: FEDERAL											
	OTHER											
	OTHER FUNDS: FEDERAL											
	OTHER	459,494	716,080		690,186		686,593		690,186		686,593	
	REVENUES **	459,494	716,080		690,186		686,593		690,186		686,593	

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 94009 INDEPENDENT AGENCIES - OTHER
UNIT: 94293 BAXTER STATE PARK AUTHORITY
GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0253 BAXTER STATE PARK AUTHORITY
VALUE: 511

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-424

PROGRAM PURPOSE:

To operate and maintain a 200,000 acre wilderness park for use of the public in accordance with the wishes of its donor, former Governor Percival P. Baxter.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Park encompasses 200,000 acres and has nine established campgrounds, seven of which are drive-in and two walk-in. In addition, there are several campsites and group areas, all of which are to serve the needs of the public to get out and enjoy the beauties of nature. The established campgrounds have a daily capacity of 668 for 1974 with a potential seasonal capacity of nearly 103,000, although in actual use the seasonal average is about 60% of total capacity.

Use of the Park is controlled by a reservation system based upon the capacity of each campground and traffic is controlled by three gatehouses, all of which is necessary for the proper control of both vehicles and people, as overcrowding would endanger the wilderness concept as well as increase the danger of lost persons should camping not be restricted to specific areas.

HIGHLIGHTS OF REQUEST:

The projected budget request is based upon the present employee count but covers the construction of a new complex in Millinocket and expanded services in order to accommodate the needs of the public.

SPECIAL FISCAL NOTES:

This appropriation account is not dependent upon state funds for its operation as all funds needed for operations are obtained from use fees, rents, and miscellaneous income, but the majority comes from the two trust funds left by former Gov. Baxter.

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94293 BAXTER STATE PARK AUTHORITY
 GOAL: 08 FULFILLING THE NEED FOR APPROPRIATE RECREATION, ENTERTAINMENT, & ESTHETIC & CULTURAL ENRICHMENT
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0253 BAXTER STATE PARK AUTHORITY
 VALUE: 511

BUREAU OF THE BUDGET

DATE 01/23/75

PAGE 3-425

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	223,497	301,000	318,891	322,646	293,891	297,646
	ALL OTHER	135,379	164,427	161,995	165,047	155,817	156,509
	CAPITAL	67,108	300,157	209,300	198,900	16,025	54,325
	EXPENDITURES **	425,984	765,584	690,186	686,593	465,733	508,480

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	6,981	38,466				224,453
	FED REV: DEDICATED						
	OTH REV: DEDICATED	459,494	716,080	690,186	686,593	690,186	686,593
	OTHER						
	ELIGIBLE **	466,475	754,546	690,186	686,593	690,186	911,046
	BAL FWD: ENCUMB	9,013	11,038				
	ALLOC: PERSONAL			318,891	322,646	293,891	297,646
	ALL OTHER			161,995	165,047	155,817	156,509
	CAPITAL			209,300	198,900	16,025	54,325
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	466,475	754,546			224,453	402,566
	AVAILABLE **	475,488	765,584	690,186	686,593	690,186	911,046
	PERSONAL	223,497	301,000	318,891	322,646	293,891	297,646
	ALL OTHER	135,379	164,427	161,995	165,047	155,817	156,509
	CAPITAL	67,108	300,157	209,300	198,900	16,025	54,325
	EXPENDITURES **	425,984	765,584	690,186	686,593	465,733	508,480

BALANCE LAPSED							
BALANCE CARRIED							
PERSONNEL	GENERAL FUND						
	OTHER FUNDS	18.0	20.0	20.0	20.0	20.0	20.0
	PERSONNEL **	18.0	20.0	20.0	20.0	20.0	20.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		459,494	716,080	690,186	686,593	690,186	686,593
REVENUES **		459,494	716,080	690,186	686,593	690,186	686,593

PART: 1 CURRENT SERVICES
POLICY: 11 NATURAL RESOURCES
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94412 SACO RIVER CORRIDOR COMMISSION
GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
FUNCTION: 17 CONSERVATION
PROGRAM: 0322 SACO RIVER CORRIDOR COMMISSION
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-426

PROGRAM PURPOSE:

Preserve and protect the rivers and adjacent lands within the Saco River Corridor.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To serve the purpose, the Saco River Corridor Commission was created which consists of one member and one alternate from each municipality whose jurisdiction includes lands or bodies of water within the Saco River Corridor.

The Commission employs an Executive Director who is the principal executive and operational employee of the Commission.

In carrying out the above mentioned purpose the Commission may accept contributions of any type and source and possesses rule-making powers to adopt rules and regulations after notice and public hearing which will fulfill its purpose.

HIGHLIGHTS OF REQUEST:

Above statement prepared by the Budget Office.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 11 NATURAL RESOURCES
 UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
 UNIT: 94412 SAGO RIVER CORRIDOR COMMISSION
 GOAL: 09 MAINTAINING A REALISTIC BALANCE BETWEEN CONSERVATION & UTILIZATION OF AIR, WATER & LAND RESOURCES
 FUNCTION: 17 CONSERVATION
 PROGRAM: 0322 SAGO RIVER CORRIDOR COMMISSION
 VALUE: 211

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-427

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	47,500		31,022	32,722	23,750	23,750
	CAPITAL						
	EXPENDITURES **	47,500		31,022	32,722	23,750	23,750

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	47,500		31,022	32,722	23,750	23,750
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	47,500		31,022	32,722	23,750	23,750
	PERSONAL						
	ALL OTHER	47,500		31,022	32,722	23,750	23,750
	CAPITAL						
	EXPENDITURES **	47,500		31,022	32,722	23,750	23,750

	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 **						

POLICY AREA:

PUBLIC PROTECTION 12

UMBRELLA -----	CONTENTS -----	PAGE #
-	Contents	3-429
-	INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS	3-431
-	Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary	3-432
-	Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary	3-434
-	Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Capital Construction</u> (Part 3) Summary	3-436

15-000	Department of Military, Civil Emergency Preparedness and Veterans Services	3-438
16-000	Department of Public Safety	3-474

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

Format for information presented below

		1975-76			1976-77		
CODE#	PAGE#	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	
12 PUBLIC PROTECTION	3-429	5,091,989	1,417,975	6,152,639	5,346,801	1,393,280	6,074,124
15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES							
1 Current Services	3-438	2,513,506	876,934	-	2,779,011	878,252	-
0109 M, CEP & VS - Central Administration	3-440	2,505,206	876,934	-	2,476,011	878,252	-
0108 Military Training & Operations	3-442	78,917	-	-	78,920	-	-
0214 Bureau of Civil Emergency Preparedness - Administration	3-444	1,400,481	-	-	1,382,175	-	-
0210 State Fuel Allocation Office	3-446	214,285	654,482	-	206,496	654,722	-
0211 Community Shelter Planning	3-448	-	190,823	-	-	191,149	-
0212 Radiological Account	3-450	-	-	-	-	-	-
0213 Disaster Assistance Fund	3-452	-	31,629	-	-	32,381	-
0111 Veterans' Memorial Cemetery	3-454	44,745	-	-	41,842	-	-
0110 Services to Veterans	3-456	766,778	-	-	766,578	-	-
0112 Maine Veterans' Small Business Loan Authority Board	3-458						
2 New or Expanded Services	3-460						
0109 M, CEP & VS - Central Administration	3-462						
0108 Military Training & Operations	3-464						
0111 Veterans' Memorial Cemetery	3-466						
0110 Services to Veterans	3-468						
0113 Capital Construction/Repairs/Improvements - M, CEP & VS	3-470	8,300	-	-	303,000	-	-
16000 DEPARTMENT OF PUBLIC SAFETY	3-472	2,578,483	541,041	6,152,639	2,567,790	515,028	6,074,124
1 Current Services	3-474						
0329 Public Safety - Motor Vehicle Inspection	3-476	-	-	160,817	-	-	115,664
0291 State Police	3-478	1,968,020	-	5,991,822	1,957,120	-	5,958,460
0293 Public Safety - Liquor Enforcement	3-480	337,011	-	-	336,591	-	-
0290 Maine Criminal Justice Academy	3-482	273,452	78,922	-	274,079	53,461	-
0292 Electricians Examining Board	3-484	-	84,110	-	-	83,640	-
0328 Public Safety - Oil Burner Men's Licensing Board	3-486	-	62,139	-	-	62,125	-
0327 Public Safety - Office of the State Fire Marshall	3-488	-	315,870	-	-	315,802	-
2 New or Expanded Services	3-490						
0291 State Police	3-492						
0293 Public Safety - Liquor Enforcement	3-494						
0290 Maine Criminal Justice Academy	3-496						
0327 Public Safety - Office of the State Fire Marshall	3-498						
0408 Capital Construction/Repairs/Improvements - Public Safety	3-500						

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

12 PUBLIC PROTECTION

PAGE 3-432

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	78,917 78,920	- -	78,917 78,920	- -	78,917 78,920
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	11,756,493 11,616,377	- -	11,756,493 11,616,377	65,764 360,464	11,822,257 11,976,841
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	868,945 864,568	- -	868,945 864,568	- -	868,945 864,568
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	12,704,355	-	12,704,355	65,764	12,770,119
TOTAL FOR FISCAL YEAR:	1976-77	12,559,865	-	12,559,865	360,464	12,920,329

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	6,493,172	6,848,975	8,276,112	8,234,461	8,051,597	8,009,864
	ALL OTHER	5,617,662	8,159,768	6,850,562	6,865,963	4,029,882	3,963,670
	CAPITAL	659,117	758,130	796,677	705,674	622,876	586,331
	EXPENDITURES **	12,769,951	15,766,873	15,923,351	15,806,098	12,704,355	12,559,865
GENERAL BAL FWD: NOT ENCUMB		1,309	11,325				
FUND	BAL FWD: ENCUMBERED	174,658	327,748	139,455	139,455	139,455	139,455
	APPROP: PERSONAL	1,429,320	1,504,857	1,836,884	1,837,626	1,672,934	1,665,689
	ALL OTHER	2,627,247	2,775,536	3,805,042	3,868,241	3,333,019	3,324,008
	CAPITAL	49,214	48,182	143,923	141,169	77,736	54,104
UNALLOCATED		200,000					
TRANS WITHIN FUND		205,150				-1,968,020	-1,957,120
OTHER		1,098					
AVAILABLE **		4,687,996	4,667,643	5,925,304	5,906,491	3,255,124	3,226,136
PERSONAL		1,456,236	1,504,857	1,836,884	1,837,626	1,672,404	1,665,099
ALL OTHER		2,836,546	2,946,963	3,805,042	3,868,241	1,364,999	1,366,888
CAPITAL		48,126	76,373	143,923	141,169	77,736	54,106
EXPENDITURES **		4,340,908	4,528,193	5,785,049	5,847,036	3,115,139	3,086,093
BALANCE LAPSED		8,014					
BALANCE CARRIED		339,073	139,455	139,455	139,455	139,455	139,455
OTHER FUNDS	BAL FWD: NOT ENCUMB	354,988	1,737,659	1,619,906	1,470,491	1,619,906	1,609,900
	FED REV: DEDICATED	1,808,858	3,545,629	885,955	898,114	885,955	898,114
	OTH REV: DEDICATED	2,542,470	2,314,024	2,708,501	2,666,531	653,036	638,084
	OTHER	5,744,633	4,864,271	6,468,097	6,351,143	6,079,039	5,995,674
ELIGIBLE **		10,450,949	12,461,583	11,682,459	11,386,279	9,237,936	9,141,772
BAL FWD: ENCUMB		56,920	398,099		6,840		6,840
ALLOC:	PERSONAL	4,588,302	4,523,218	5,999,698	5,963,140	4,909,943	4,884,835
	ALL OTHER	1,439,331	1,619,906	2,350,043	2,298,854	2,151,931	2,117,608
	CAPITAL	574,800	455,502	636,754	564,505	405,345	405,445
	UNALLOCATED			1,100,728	1,103,390	160,817	115,664
TRANS WITHIN FUND		26,941				1,968,020	1,957,120
OTHER		3,720,575	5,802,099	1,251,382	1,181,161	1,249,404	1,249,807
AVAILABLE **		10,486,869	12,798,824	11,338,525	11,117,090	10,845,460	10,737,319
PERSONAL		5,036,936	5,344,118	6,439,228	6,396,835	6,379,193	6,344,765
ALL OTHER		2,781,116	5,212,885	3,045,520	2,997,722	2,664,883	2,596,782
CAPITAL		610,991	681,757	652,754	564,505	545,140	532,225
EXPENDITURES **		8,429,043	11,238,680	10,137,502	9,959,062	9,589,216	9,473,772
BALANCE LAPSED		17,912					
BALANCE CARRIED		2,135,757	1,619,906	1,477,331	1,390,516	1,616,740	1,631,980
PERSONNEL	GENERAL FUND	194.0	192.0	192.0	192.0	192.0	192.0
	OTHER FUNDS	489.0	474.0	459.0	459.0	458.0	458.0
	PERSONNEL **	683.0	666.0	651.0	651.0	650.0	650.0
REVENUES							
GENERAL FUND:	FEDERAL	348,647	281,920	300,000	300,000	300,000	300,000
	OTHER	72,885	55,523	63,894	60,883	60,689	60,750
OTHER FUNDS:	FEDERAL	1,808,858	3,545,629	885,955	898,114	885,955	898,114
	OTHER	2,749,603	966,184	922,708	893,740	907,983	892,951
REVENUES **		4,979,993	4,849,256	2,172,557	2,151,945	2,154,467	2,151,815

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

12 PUBLIC PROTECTION

PAGE 3-434

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	78,917 78,920	-- --	78,917 78,920	-- --	78,917 78,920
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	11,756,493 11,616,377	-- --	11,756,493 11,616,377	65,764 360,464	11,822,257 11,976,841
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	868,945 864,568	-- --	868,945 864,568	-- --	868,945 864,568
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		12,704,355	--	12,704,355	65,764	12,770,119
TOTAL FOR FISCAL YEAR: 1976-77		12,559,865	--	12,559,865	360,464	12,920,329

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			2,157,703	2,259,893		
ALL	ALL OTHER			716,188	861,071		
FUNDS	CAPITAL			809,836	16,045		
	EXPENDITURES **			3,683,727	3,137,809		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			323,736	340,179		
	ALL OTHER			852,903	739,132		
	CAPITAL			87,136			
	UNALLOCATED						
	TRANS WITHIN FUND			-788,091	-668,539		
	OTHER						
	AVAILABLE **			475,764	410,772		
	PERSONAL			323,736	340,179		
	ALL OTHER			64,892	70,593		
	CAPITAL			87,136			
	EXPENDITURES **			475,764	410,772		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER			2,419,872	2,050,498		
	ELIGIBLE **			2,419,872	2,050,498		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			43,515	44,634		
	ALL OTHER			8,240	8,250		
	CAPITAL			3,840			
	UNALLOCATED			2,364,277	2,005,614		
	TRANS WITHIN FUND			788,091	668,539		
	OTHER						
	AVAILABLE **			3,207,963	2,727,037		
	PERSONAL			1,833,967	1,919,714		
	ALL OTHER			651,296	791,278		
	CAPITAL			722,700	16,045		
	EXPENDITURES **			3,207,963	2,727,037		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			53.0	53.0	25.0	25.0
	OTHER FUNDS			178.0	178.0	5.0	5.0
	PERSONNEL **			231.0	231.0	30.0	30.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

12 PUBLIC PROTECTION

PAGE 3-436

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	78,917 78,920	- -	78,917 78,920	- -	78,917 78,920
03 Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	11,756,493 11,616,377	- -	11,756,493 11,616,377	65,764 360,464	11,822,257 11,976,841
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	868,945 864,568	- -	868,945 864,568	- -	868,945 864,568
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		12,704,355	-	12,704,355	65,764	12,770,119
TOTAL FOR FISCAL YEAR: 1976-77		12,559,865	-	12,559,865	360,464	12,920,329

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	81,942	200,824	183,740	148,985	57,464	57,464
	CAPITAL	91,802	66,188	3,365,300		8,300	303,000
	EXPENDITURES **	173,744	267,012	3,549,040	148,985	65,764	360,464

GENERAL FUND	BAL FWD: NOT ENCUMB	11,066	139,456				
	BAL FWD: ENCUMBERED	21,289	74,958				
	APPROPRI: PERSONAL						
	ALL OTHER						
	CAPITAL	77,200		3,365,300		8,300	303,000
	UNALLOCATED	220,400					
	TRANS WITHIN FUND	58,098	52,598	183,740	148,985	57,464	57,464
	OTHER						
	AVAILABLE **	388,053	267,012	3,549,040	148,985	65,764	360,464

	PERSONAL						
	ALL OTHER	81,792	200,824	183,740	148,985	57,464	57,464
	CAPITAL	91,802	66,188	3,365,300		8,300	303,000
	EXPENDITURES **	173,594	267,012	3,549,040	148,985	65,764	360,464

	BALANCE LAPSED	45					
	BALANCE CARRIED	214,414					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	150					
	OTHER						
	ELIGIBLE **	150					

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	150					
	AVAILABLE **	150					

	PERSONAL						
	ALL OTHER	150					
	CAPITAL						
	EXPENDITURES **	150					

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	150					
	REVENUES **	150					

STATEMENT OF PROGRAM HIGHLIGHTS:

By legislation enacted by the 106th, the Department was redesignated the Department of Military, Civil Emergency Preparedness, and Veterans' Services. The same act designated the Adjutant General as Commissioner and Deputy Adjutant General as Chief of the Military Bureau. Departmental highlights for the past year include:

The organization of the State Fuel Allocation Office to assist in coping with the energy crisis.

Disaster assistance operations on major rivers in the state during the floods in December 1973 and May 1974. Most seriously affected area was the St. John River in Aroostook County.

Reorganization of the Office of Civil Emergency Preparedness to better cope with natural disasters.

"In State" training by the Army National Guard, to include construction work throughout the state, including projects at state parks, schools, YMCA camps, municipal parks, and recreation facilities.

Completion of a new half-million-dollar armory at Lewiston.

Completion and dedication of a Memorial Chapel at the Veterans Cemetery in Augusta.

While not a part of this Department, the Maine Veterans Small Business Loan Authority was activated and a loan authority manager was appointed.

Departmental objectives or goals for the next fiscal year are to:

Make a major effort to renovate the armories throughout the state which are in poor condition due to prolonged neglect.

Improve the interaction between Civil Emergency Preparedness and the Military Bureau during disaster relief operations.

Provide badly needed improved veterans' counseling and assistance by providing more Veterans Counselors.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS		1,464,232	1,533,808	1,831,832	1,893,837	1,629,195	1,623,754
PERSONAL		2,215,671	4,337,112	2,243,511	2,235,236	1,803,313	1,801,333
ALL OTHER		138,270	124,859	339,943	106,519	67,952	340,922
CAPITAL		3,818,173	5,995,779	4,965,336	4,295,642	3,500,460	3,766,009
EXPENDITURES **							
GENERAL FUND		12,375	150,781				
BAL FWD: NOT ENCUMB		195,375	400,122	139,455	139,455	139,455	139,455
BAL FWD: ENCUMBERED		1,224,896	1,136,924	1,532,611	1,540,401	1,281,348	1,273,763
APPROP: PERSONAL		977,561	1,052,835	1,407,344	1,524,130	1,182,151	1,182,271
ALL OTHER		125,839	30,180	339,943	106,519	50,007	322,977
CAPITAL		420,400					
UNALLOCATED		255,485	52,598	157,190	148,335	52,598	52,598
TRANS WITHIN FUND							
OTHER							
AVAILABLE **		3,211,931	2,833,440	4,137,143	3,459,540	2,705,559	2,971,064
PERSONAL		1,254,063	1,136,924	1,532,611	1,540,401	1,281,348	1,273,763
ALL OTHER		1,264,386	1,422,502	1,625,134	1,673,165	1,234,749	1,234,869
CAPITAL		138,174	124,559	339,943	106,519	50,007	322,977
EXPENDITURES **		2,656,623	2,743,985	3,997,688	3,320,085	2,566,104	2,831,609
BALANCE LAPSED		4,405					
BALANCE CARRIED		550,903	139,455	139,455	139,455	139,455	139,455
OTHER FUNDS		15,304	1,241,871	1,165,283	1,114,190	1,165,283	1,147,482
BAL FWD: NOT ENCUMB		1,277,895	3,150,006	885,955	898,114	885,955	898,114
FED REV: DEDICATED		197,816	25,200	30,600	38,600	30,600	38,600
OTH REV: DEDICATED		912,406					
OTHER		2,403,421	4,417,077	2,081,838	2,050,904	2,081,838	2,084,196
ELIGIBLE **							
BAL FWD: ENCUMB							
ALLOC: PERSONAL						347,847	349,991
ALL OTHER						568,564	566,464
CAPITAL						17,945	17,945
UNALLOCATED				977,265	989,424		
TRANS WITHIN FUND							
OTHER		2,403,421	4,417,077	1,104,573	1,061,480	1,147,482	1,149,796
AVAILABLE **		2,403,421	4,417,077	2,081,838	2,050,904	2,081,838	2,084,196
PERSONAL		210,169	336,884	349,271	353,436	347,847	349,991
ALL OTHER		951,285	2,914,610	618,377	622,071	568,564	566,464
CAPITAL		96	300			17,945	17,945
EXPENDITURES **		1,161,550	3,251,794	967,648	975,557	934,356	934,400
BALANCE LAPSED							
BALANCE CARRIED		1,241,871	1,165,283	1,114,190	1,075,347	1,147,482	1,149,796
PERSONNEL							
GENERAL FUND		157.0	155.0	165.0	165.0	155.0	155.0
OTHER FUNDS		45.0	29.0	29.0	29.0	29.0	29.0
PERSONNEL **		202.0	184.0	194.0	194.0	184.0	184.0
REVENUES							
GENERAL FUND: FEDERAL		348,647	281,920	300,000	300,000	300,000	300,000
OTHER		51,220	37,400	42,400	42,400	42,400	42,400
OTHER FUNDS: FEDERAL		1,277,895	3,150,006	885,955	898,114	885,955	898,114
OTHER		197,816	25,200	30,600	38,600	30,600	38,600
REVENUES **		1,875,578	3,494,526	1,258,955	1,273,114	1,258,955	1,279,114

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	78,917 78,920	- -	78,917 78,920	- -	78,917 78,920
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	2,491,700 2,466,923	- -	2,491,700 2,466,923	60,898 355,598	2,552,598 2,822,521
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	868,945 864,568	- -	868,945 864,568	- -	868,945 864,568
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	3,439,562	-	3,439,562	60,898	3,500,460
TOTAL FOR FISCAL YEAR:		1976-77	3,410,411	-	3,410,411	355,598	3,766,009

State Policy Area: 12 Public Protection

PAGE 3-440

DEPARTMENT OF
MILITARY, CIVIL EMERGENCY PREPAREDNESS, & VETERANS SERVICES

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	1,464,232	1,533,808	1,746,059	1,749,384	1,629,195	1,623,754
	ALL OTHER	2,133,729	4,136,288	2,080,221	2,140,151	1,750,715	1,748,735
	CAPITAL	46,468	58,671	106,843	106,519	59,652	37,922
	EXPENDITURES **	3,644,429	5,728,767	3,933,123	3,996,054	3,439,562	3,410,411
GENERAL BAL FWD: NOT ENCUMB		1,309	11,325				
FUND	BAL FWD: ENCUMBERED	174,086	325,164	139,455	139,455	139,455	139,455
	APPROP: PERSONAL	1,224,896	1,196,924	1,396,788	1,395,898	1,281,348	1,273,763
	ALL OTHER	977,561	1,052,835	1,461,844	1,518,080	1,182,151	1,182,271
	CAPITAL	48,639	30,180	106,843	106,519	41,707	19,977
	UNALLOCATED	200,000					
	TRANS WITHIN FUND	197,387					
	OTHER						
	AVAILABLE **	2,823,878	2,616,428	3,104,330	3,159,952	2,644,661	2,615,466
	PERSONAL	1,254,063	1,196,924	1,396,788	1,395,898	1,281,348	1,273,763
	ALL OTHER	1,182,594	1,221,678	1,461,844	1,518,080	1,182,151	1,182,271
	CAPITAL	46,372	58,371	106,843	106,519	41,707	19,977
	EXPENDITURES **	2,483,029	2,476,973	2,965,475	3,020,497	2,505,206	2,476,011
	BALANCE LAPSED	4,360					
	BALANCE CARRIED	336,489	139,455	139,455	139,455	139,455	139,455
OTHER FUNDS							
	BAL FWD: NOT ENCUMB	15,304	1,241,871	1,165,283	1,114,190	1,165,283	1,147,482
	FED REV: DEDICATED	1,277,895	3,150,006	885,955	898,114	885,955	898,114
	OTH REV: DEDICATED	197,666	25,200	30,600	38,600	30,600	38,600
	OTHER	912,406					
	ELIGIBLE **	2,403,271	4,417,077	2,081,838	2,050,904	2,081,838	2,084,196
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					347,847	349,991
	ALL OTHER					568,564	566,464
	CAPITAL					17,945	17,945
	UNALLOCATED			977,265	989,424		
	TRANS WITHIN FUND						
	OTHER	2,403,271	4,417,077	1,104,573	1,061,480	1,147,482	1,149,796
	AVAILABLE **	2,403,271	4,417,077	2,081,838	2,050,904	2,081,838	2,084,196
	PERSONAL	210,169	336,884	349,271	353,486	347,847	349,991
	ALL OTHER	951,135	2,914,610	618,377	622,071	568,564	566,464
	CAPITAL	96	300			17,945	17,945
	EXPENDITURES **	1,161,400	3,251,794	967,648	975,557	934,356	934,400
	BALANCE LAPSED						
	BALANCE CARRIED	1,241,871	1,165,283	1,114,190	1,075,347	1,147,482	1,149,796
PERSONNEL							
	GENERAL FUND	157.0	155.0	155.0	155.0	155.0	155.0
	OTHER FUNDS	45.0	29.0	29.0	29.0	29.0	29.0
	PERSONNEL **	202.0	184.0	184.0	184.0	184.0	184.0
REVENUES							
	GENERAL FUND: FEDERAL	348,647	281,920	300,000	300,000	300,000	300,000
	OTHER	51,220	37,400	42,400	42,400	42,400	42,400
	OTHER FUNDS: FEDERAL	1,277,895	3,150,006	885,955	898,114	885,955	898,114
	OTHER	197,666	25,200	30,600	38,600	30,600	38,600
	REVENUES **	1,875,428	3,494,526	1,258,955	1,279,114	1,258,955	1,279,114

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15210 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0109 M, CEP & VS - CENTRAL ADMINISTRATION
VALUE: 422

PAGE 3-442

PROGRAM PURPOSE:

To provide for the planning, authorization, administration, resources, operation and audit of State programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Central administration is currently being performed by personnel funded under the Old Adjutant General Department. No Central departmental funds currently exist.

HIGHLIGHTS OF REQUEST:

This request is for monies to establish a Central Departmental Administrative Office. It includes the Commissioner, the Secretary for the Commissioner, the Business Manager and four other personnel. No increase in existing personnel authorizations is requested.

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 01/23/75		PAGE 3-443	
POLICY: 12		PUBLIC PROTECTION							
UMBRELLA: 15000		DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES							
UNIT: 15210		DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES							
GOAL: 01		PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS							
FUNCTION: J1		GENERAL ADMINISTRATIVE DIRECTION AND SERVICES							
PROGRAM: 8109		M, CEP & VS - CENTRAL ADMINISTRATION							
VALUE: 422									
FINANCING-----		ACTUAL 74 -- ESTIMATED 75 -----		DEPT 76 -----		DEPT 77 -----		BUDGET 76 ----- BUDGET 77 --	
PERSONAL		68,357	60,166	81,094	81,526	77,039	77,042		
ALL OTHER		2,148	2,250	2,250	2,250	1,878	1,878		
CAPITAL									
EXPENDITURES **		70,505	62,416	83,344	83,776	78,917	78,920		

GENERAL BAL FWD: NOT ENCUMB									
FUND BAL FWD: ENCUMBERED									
APPROP: PERSONAL		68,357	60,166	81,094	81,526	77,039	77,042		
ALL OTHER		2,148	2,250	2,250	2,250	1,878	1,878		
CAPITAL									
UNALLOCATED									
TRANS WITHIN FUND									
OTHER									
AVAILABLE **		70,505	62,416	83,344	83,776	78,917	78,920		
PERSONAL		68,357	60,166	81,094	81,526	77,039	77,042		
ALL OTHER		2,148	2,250	2,250	2,250	1,878	1,878		
CAPITAL									
EXPENDITURES **		70,505	62,416	83,344	83,776	78,917	78,920		
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		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 FUNDS: FEDERAL									
OTHER									
REVENUES **									

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15213 MILITARY BUREAU
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0108 MILITARY TRAINING & OPERATIONS
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-444

PROGRAM PURPOSE:

To assure protection of people and property from physical harm; to provide for general operations and maintenance of State owned facilities; to provide adequate training locations for National Guard Units.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Administration - Provide for the supervision of the personnel, training, security, supply and maintenance functions with supervisory personnel in the State Headquarters.

Security - Through contract security guards, the major installations at Camp Keyes and Bangor International Airport are protected.

Supply and Maintenance - Performed by facilities section, which includes individual armory custodians plus engineers, plumbers, carpenters, painters, mechanics, and laborers to maintain the armories and other facilities and to provide necessary utilities and supplies for their operation.

Training - Provide for the training of National Guardsmen through adequate facilities and material.

HIGHLIGHTS OF REQUEST:

Increases in Personal Services accounts are necessitated by normal wage adjustments upwards, together with an annual requirement of approximately \$43,000 for the temporary summer season hire of 18 laborers, plumbers, electricians, carpenters, and custodians to perform badly needed maintenance services on our buildings. The single most critical problem facing the Military Bureau is the poor condition of facilities which has been aggravated each year by a shortage of maintenance funds.

Additional travel expenses are being requested to provide equitable treatment for Military Bureau employees with those of other state government agencies. Hitherto our employees have been denied the travel and meal expenses which are authorized to all employees by State policy.

Utility service increases were calculated based on a 10% increase each year in electrical costs, 6% in telephone costs, and a 50% increase in water rates. Included also was a 10% increase in propane gas costs.

Fuel costs were based on actual contract prices, plus and increase in 10% each year.

Those capital items which are under \$50 represent an increase of \$5,000 in the supply account each year. Additionally, the almost unbelievable escalation in the price of paper goods such as towels and toilet paper, plus the requirement for more janitorial supplies than ever with increased armory use by outside agencies requires a substantial increase in the supply funding. In an effort to cut travel costs, maintenance offices are planned for Portland and Bangor. Included in the supply account for 1975-1976 is \$3,000 for the purchase of tools for these offices.

Greatly increased requirements for capital equipment are in the area of very old vehicle and equipment replacement. Requirements for radio equipment are included in the 1976-1977 request. Finally, a lift for painting and light bulb replacement in the high ceilings of areas of our armories has been included. This will provide a safe economical way for us to do this work. Details for these requirements appear elsewhere in the budget.

Pension funds of approximately \$11,000 each year are requested for three ex-bureau employees who are drawing workmen's compensation.

SPECIAL FISCAL NOTES:

PART: 1		CURRENT SERVICES		BUREAU OF THE BUDGET		DATE 01/23/75		PAGE 3-445	
POLICY: 12		PUBLIC PROTECTION							
UMBRELLA: 15000		DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES							
UNIT: 15213		MILITARY BUREAU							
GOAL: 03		PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION							
FUNCTION: 11		PROPERTY MANAGEMENT AND SUPPLY SERVICES							
PROGRAM: 0108		MILITARY TRAINING & OPERATIONS							
VALUE: 422									
FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77		
PERSONAL		748,449	750,646	884,336	882,825	794,520	788,909		
ALL OTHER		445,891	613,278	696,952	743,633	580,254	580,254		
CAPITAL		9,709	18,185	80,583	82,564	25,707	13,012		
EXPENDITURES **		1,204,049	1,382,109	1,661,871	1,709,022	1,400,481	1,382,175		
GENERAL FUND		BAL FWD: NOT ENCUMB	11,325						
		BAL FWD: ENCUMBERED	145,455	293,516	124,748	124,748	124,748	124,748	
		APPROP: PERSONAL	744,539	750,646	884,336	882,825	794,520	788,909	
		ALL OTHER	436,663	444,435	696,952	743,633	580,254	580,254	
		CAPITAL	22,054	6,935	80,583	82,564	25,707	13,012	
		UNALLOCATED							
		TRANS WITHIN FUND	160,179						
		OTHER							
		AVAILABLE **	1,508,890	1,506,857	1,786,619	1,833,770	1,525,229	1,506,923	
		PERSONAL	748,449	750,646	884,336	882,825	794,520	788,909	
		ALL OTHER	445,891	613,278	696,952	743,633	580,254	580,254	
		CAPITAL	9,709	18,185	80,583	82,564	25,707	13,012	
		EXPENDITURES **	1,204,049	1,382,109	1,661,871	1,709,022	1,400,481	1,382,175	
		BALANCE LAPSED							
		BALANCE CARRIED	304,841	124,748	124,748	124,748	124,748	124,748	
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	95.0	93.0	93.0	93.0	93.0	93.0	
		OTHER FUNDS							
		PERSONNEL **	95.0	93.0	93.0	93.0	93.0	93.0	
REVENUES		GENERAL FUND: FEDERAL	348,647	281,920	300,000	300,000	300,000	300,000	
		OTHER	51,220	37,400	42,400	42,400	42,400	42,400	
		OTHER FUNDS: FEDERAL							
		OTHER							
		REVENUES **	399,867	319,320	342,400	342,400	342,400	342,400	

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS - ADMINISTRATION
VALUE: 232

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-446

PROGRAM PURPOSE:

To provide those measures necessary to minimize the loss of life and property during any type of disaster.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Provides funding for day to day and emergency operations. The goals are achieved by assisting political subdivisions in planning, training, evaluating and testing procedures to be followed in an emergency.

HIGHLIGHTS OF REQUEST:

Continue and improve current services in the planning, training and testing fields. Complete new Emergency Operations Plans in all political subdivisions.

Conduct local and statewide exercises twice annually.

Provide a training program which will qualify all emergency staff members to adequately respond in an emergency.

Lend adequate technical and administrative aid to all political subdivisions.

SPECIAL FISCAL NOTES:

It should be noted a large variance exists in figures quoted. This basically is due to the fact that it was a requirement to "split" the accounts and we are now reverting to a single account again. It should also be noted that the referenced instructors were formally funded by two separate accounts now listed in the one account.

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	369,463	305,119	325,066	325,546	316,938	316,594
	ALL OTHER	321,397	822,765	557,880	569,740	520,384	520,504
	CAPITAL	31,140	17,945	18,500	19,500	31,445	24,128
	EXPENDITURES **	722,000	1,145,829	901,446	914,786	868,767	861,218
GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	28,064	13,878	13,878	13,878	13,878	13,878
	APPROP: PERSONAL	179,203	149,631	162,533	162,773	154,405	153,821
	ALL OTHER	57,800	55,200	57,690	63,120	46,380	46,500
	CAPITAL	17,460	17,945	18,500	19,500	13,500	6,175
	UNALLOCATED						
	TRANS WITHIN FUND	33,733					
	OTHER						
	AVAILABLE **	316,260	236,654	252,601	259,271	228,163	220,374
	PERSONAL	203,150	149,631	162,533	162,773	154,405	153,821
	ALL OTHER	67,690	55,200	57,690	63,120	46,380	46,500
	CAPITAL	31,140	17,945	18,500	19,500	13,500	6,175
	EXPENDITURES **	301,980	222,776	238,723	245,393	214,205	206,496
	BALANCE LAPSED	402					
	BALANCE CARRIED	13,878	13,878	13,878	13,878	13,878	13,878
OTHER FUNDS	BAL FWD: NOT ENCUMB	8,725	84,891	83,329	83,329	83,329	91,570
	FED REV: DEDICATED	495,586	920,891	662,123	668,793	662,123	668,793
	OTH REV: DEDICATED	600	600	600	600	600	600
	OTHER						
	ELIGIBLE **	504,911	1,006,382	746,052	752,722	746,052	760,963
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					162,533	162,773
	ALL OTHER					474,004	474,004
	CAPITAL					17,945	17,945
	UNALLOCATED			746,052	752,722		
	TRANS WITHIN FUND						
	OTHER	504,911	1,006,382			91,570	106,241
	AVAILABLE **	504,911	1,006,382	746,052	752,722	746,052	760,963
	PERSONAL	166,313	155,488	162,533	162,773	162,533	162,773
	ALL OTHER	253,707	767,565	500,190	506,620	474,004	474,004
	CAPITAL					17,945	17,945
	EXPENDITURES **	420,320	923,053	662,723	669,393	654,482	654,722
	BALANCE LAPSED						
	BALANCE CARRIED	84,891	83,329	83,329	83,329	91,570	106,241
PERSONNEL	GENERAL FUND	29.0	29.0	29.0	29.0	29.0	29.0
	OTHER FUNDS	26.0	10.0	10.0	10.0	10.0	10.0
	PERSONNEL **	55.0	39.0	39.0	39.0	39.0	39.0
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	495,586	920,891	662,123	668,793	662,123	668,793
	OTHER	600	600	600	600	600	600
	REVENUES **	496,186	921,491	662,723	669,393	662,723	669,393

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
 PROGRAM: 0210 STATE FUEL ALLOCATION OFFICE
 VALUE: 221

PAGE 3-448

PROGRAM PURPOSE:

To provide the populace with assistance during fuel crisis to include allocation, conservation, management and energy resources development.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. Judicious utilization of the State reserve during periods of criticality.
2. Publicizing conservation methods.
3. Direct assistance to welfare, needy and deserving cases.
4. Close liaison with FEA and the petroleum industry.
5. Utilization of approved investigative methods.
6. Provide interpretation of federal regulations.

HIGHLIGHTS OF REQUEST:

1. Managed to conduct the 1975-74 program without any major difficulties.
2. Provided a response to all private, public and industry problems.

SPECIAL FISCAL NOTES:

It should be noted that originally funds were carried in account 1130.1

Fund Initially w/Contingent Account Money	7 1/2 Month Expenditure	Deficit covered by funds
co.# 981 15,000	P/S 58,205.77	provided only to support
co.#1029 7,588.20	A/O 32,722.62 DEFICIT	Admin. program
Special Session Appr. 37,000.00	90,928.39 (31,340.19)	M 1130.1 \$31,340.19

Total Avail. 59,588.20

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
 POLICY: 12 PUBLIC PROTECTION PAGE 3-449
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
 PROGRAM: 0210 STATE FUEL ALLOCATION OFFICE
 VALUE: 221

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL		129,581	130,363	130,689	130,363	130,689
	ALL OTHER		60,444	61,937	65,451	60,460	60,460
	CAPITAL						
	EXPENDITURES **		190,025	192,300	196,140	190,823	191,149

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		40,000	40,000			1,477
	FED REV: DEDICATED	40,000	150,025	192,300	196,140	192,300	196,140
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	40,000	190,025	192,300	196,140	192,300	197,617
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					130,363	130,689
	ALL OTHER					60,460	60,460
	CAPITAL						
	UNALLOCATED			192,300	196,140		
	TRANS WITHIN FUND						
	OTHER	40,000	190,025			1,477	6,468
	AVAILABLE **	40,000	190,025	192,300	196,140	192,300	197,617
	PERSONAL		129,581	130,363	130,689	130,363	130,689
	ALL OTHER		60,444	61,937	65,451	60,460	60,460
	CAPITAL						
	EXPENDITURES **		190,025	192,300	196,140	190,823	191,149

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	BALANCE CARRIED	40,000				1,477	6,468
GENERAL FUND							
OTHER FUNDS		14.0	14.0	14.0	14.0	14.0	14.0
PERSONNEL **		14.0	14.0	14.0	14.0	14.0	14.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	40,000	150,025	192,300	196,140	192,300	196,140
	OTHER						
	REVENUES **	40,000	150,025	192,300	196,140	192,300	196,140

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
PROGRAM: 0211 COMMUNITY SHELTER PLANNING
VALUE: 221

PAGE 3-450

PROGRAM PURPOSE:

To provide comprehensive planning in each county that will provide the populace with detailed instructions on how to reach the nearest public fallout shelter to provide protection from radioactive fallout. Shelters may also be used in the event of natural disaster.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. The State is prime contractor with a sub contractor accomplishing all planning factors and producing the end product.
2. Political subdivisions are involved by utilizing periodic coordinating conferences and evaluating progress to date.
3. End product is in a "photo ready" state which allows easy update and modification.
4. A vendor, normally a local newspaper, enters into an agreement to use these photo ready copies for publishing the plan and distributing them to the public.

HIGHLIGHTS OF REQUEST:

1. Community Shelter plans have been completed for 15 counties.
2. The remaining county will be completed by January 1975.
3. No further federally subsidized action is anticipated in this area.
4. Updates and revision will be accomplished by the State staff.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
PROGRAM: 0211 COMMUNITY SHELTER PLANNING
VALUE: 221

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

ALL	PERSONAL		
FUNDS	ALL OTHER	31,354	52,000
	CAPITAL		
	EXPENDITURES **	31,354	52,000

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	3,629	2,832
FUNDS	FED REV: DEDICATED	30,557	49,168
	OTH REV: DEDICATED		
	OTHER		
	ELIGIBLE **	34,186	52,000

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND			
OTHER		34,186	52,000
	AVAILABLE **	34,186	52,000

PERSONAL			
ALL OTHER	31,354	52,000	
CAPITAL			
EXPENDITURES **	31,354	52,000	

BALANCE LAPSED
BALANCE CARRIED 2,832

PERSONNEL-----

GENERAL FUND
OTHER FUNDS
PERSONNEL **

REVENUES-----

GENERAL FUND: FEDERAL			
OTHER			
OTHER FUNDS: FEDERAL	30,557	49,168	
OTHER			
REVENUES **	30,557	49,168	

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15003 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
PROGRAM: 0212 RADIOLOGICAL ACCOUNT
VALUE: 221

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-452

PROGRAM PURPOSE:

To provide equipment and training to enable the people of Maine to evaluate and report the results of Radioactive fallout.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

1. The Bureau maintains a maintenance and calibration facility in Augusta where federally donated instruments are brought for repair, calibration, servicing and re-packaged in kits.
2. A mobile team exchange kits throughout the State every two years, bringing the old kits to Augusta for service.
3. The personnel conduct an average of 20 16 hour radiological monitoring courses throughout the State annually.
4. Personnel accomplish retrofits as modifications are approved by the federal government.

HIGHLIGHTS OF REQUEST:

1. There are 1866 Shelter and Monitoring Kits distributed throughout the State.
2. 954 Kits were serviced last year. 5700 dosimeters were calibrated.
3. 12 Monitoring Courses were put on by Bureau personnel training 342 personnel.
4. 1 Clerical course was conducted for 5 personnel.
5. 143 retrofits were accomplished for other states as were 100 of our own.

SPECIAL FISCAL NOTES:

PART: 1 CUFRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
 POLICY: 12 PUBLIC PROTECTION PAGE 3-453
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
 PROGRAM: J212 RADIOLOGICAL ACCOUNT
 VALUE: 221

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	22,868	25,122	26,332	27,581	26,829	27,581
	ALL OTHER	3,147	4,800	5,200	5,600	4,800	4,800
	CAPITAL						
	EXPENDITURES **	26,015	29,922	31,532	33,181	31,629	32,381

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	2,949	7,381	7,381	7,381	7,381	7,284
	FED REV: DEDICATED	30,447	29,922	31,532	33,181	31,532	33,181
	OTH REV: DEDICATED						
	OTHER						

ELIGIBLE **	33,396	37,303	38,913	40,562	38,913	40,465
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BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER	33,396	37,303	38,913	40,562	7,284	8,084
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AVAILABLE **	33,396	37,303	38,913	40,562	38,913	40,465
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PERSONAL	22,868	25,122	26,332	27,581	26,829	27,581
ALL OTHER	3,147	4,800	5,200	5,600	4,800	4,800
CAPITAL						
EXPENDITURES **	26,015	29,922	31,532	33,181	31,629	32,381

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	7,381	7,381	7,381	7,381	7,284	8,084
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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
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REVENUES

GENERAL FUND: FEDERAL

OTHER						
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OTHER FUNDS: FEDERAL	30,447	29,922	31,532	33,181	31,532	33,181
----------------------	--------	--------	--------	--------	--------	--------

OTHER						
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REVENUES **	30,447	29,922	31,532	33,181	31,532	33,181
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PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
PROGRAM: 0213 DISASTER ASSISTANCE FUND
VALUE: 221

PROGRAM PURPOSE:

To provide reimbursement to political subdivisions for disaster claims.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This is merely a holding account. Funds are received from the federal government, based on processed and approved claims, deposited and then disbursed to the appropriate subdivisions.

HIGHLIGHTS OF REQUEST:

To date 1,898,298 has been received and 266 claims processed.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 11/23/75 PAGE 3-455
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 57 DEVELOPMENT AND MAINTENANCE OF EMERGENCY RESPONSE CAPABILITIES
 PROGRAM: J213 DISASTER ASSISTANCE FUND
 VALUE: 221

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

ALL FUNDS	PERSONAL		
	ALL OTHER	661,712	2,000,001
	CAPITAL		
	EXPENDITURES **	661,712	2,000,001

 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 1
 FED REV: DEDICATED 661,712 2,000,000
 OTH REV: DEDICATED
 OTHER
 ELIGIBLE ** 661,713 2,000,001

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE ** 661,713 2,000,001

PERSONAL

ALL OTHER 661,712 2,000,001

CAPITAL

EXPENDITURES ** 661,712 2,000,001

BALANCE LAPSED

BALANCE CARRIED 1

 PERSONNEL

GENERAL FUND

OTHER FUNDS

PERSONNEL **

 REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL 661,712 2,000,000

OTHER

REVENUES ** 661,712 2,000,000

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 12 PUBLIC PROTECTION PAGE 3-456
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15215 BUREAU OF VETERANS' SERVICES
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0111 VETERANS' MEMORIAL CEMETERY
VALUE: 412

PROGRAM PURPOSE:

Develop and operate the cemetery as a permanent memorial to Maine war veterans with free burial and perpetual grave maintenance for veterans and immediate members of their families.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The cemetery now operates all year with burial service on all regular working days. The cemetery is open to the public from about May 1 to October 31 from 7:30 a.m. to 7:00 p.m. on week days, and from 8:00 a.m. to 7:00 p.m. on weekends. During the cold season the cemetery is open only during the regular 40 hour work week. Seasonal labor permits the evening and weekend operation. A superintendent and two persons provide the year around work force. A chapel has been built and special landscaping of the cemetery has added to the memorial effect. A project now nearing completion has doubled the burial area.

HIGHLIGHTS OF REQUEST:

It is necessary each spring in one month or less to prepare the cemetery for the summer after the ravages of winter. All stones must be reset, graves filled in, loamed, fertilized and seeded along with care of lawns, shrubs and floral plantings. The permanent work force is too small to accomplish all these tasks in the time available so \$2000 annually is requested for seasonal help, primarily to be used during May. As this work recurs each year and must be done, we strongly feel this is properly a Part I budget request.

We have found from actual operating experience that we have previously budgeted far too low in several categories. As one example, because of constant useage and age, we far exceeded the amount budgeted for repair of cemetery equipment. Because of expansion of the total burial area, it is necessary to greatly increase the request for landscaping expenses. These factors, plus the inflationary increases in almost all prices, are the major reasons for our overall increases in the budget requests.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15215 BUREAU OF VETERANS' SERVICES
 GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0111 VETERANS' MEMORIAL CEMETERY
 VALUE: 412

BUREAU OF THE BUDGET DATE 01/23/75

PAGE 3-457

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	29,376	29,041	33,409	33,054	31,739	31,236
	ALL OTHER	10,626	7,015	13,940	16,244	10,506	10,506
	CAPITAL	3,549	20,996	5,430	2,125	2,500	100
	EXPENDITURES **	43,551	57,052	52,779	51,423	44,745	41,842
GENERAL FUND	BAL FWD: NOT ENCUMB	1,309					
	BAL FWD: ENCUMBERED	567	17,770	829	829	829	829
	APPROP: PERSONAL	27,901	29,041	33,409	33,054	31,739	31,236
	ALL OTHER	19,602	7,015	13,940	16,244	10,506	10,506
	CAPITAL	8,492	4,055	5,430	2,125	2,500	100
	UNALLOCATED						
	TRANS WITHIN FUND	3,475					
	OTHER						
	AVAILABLE **	61,346	57,881	53,608	52,252	45,574	42,671
	PERSONAL	29,376	29,041	33,409	33,054	31,739	31,236
	ALL OTHER	10,626	7,015	13,940	16,244	10,506	10,506
	CAPITAL	3,549	20,996	5,430	2,125	2,500	100
	EXPENDITURES **	43,551	57,052	52,779	51,423	44,745	41,842
	BALANCE LAPSED	25					
	BALANCE CARRIED	17,770	829	829	829	829	829
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: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15215 BUREAU OF VETERANS' SERVICES
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: 0110 SERVICES TO VETERANS
VALUE: 412

PROGRAM PURPOSE:

Informing veterans and their families of the various benefits to which they are entitled on account of service in the Armed forces of the United States and assisting them in claiming the appropriate benefits to which they are eligible. Providing emergency financial aid to needy dependents of incapacitated or deceased veterans. Providing educational benefits to children and spouses of veterans who became totally disabled or died as a result of service in the armed forces. Maintaining records of service in the armed forces of Maine veterans and determining eligibility of veterans for small business loans or burial in Veterans Memorial Cemetery.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau maintains seven field offices and a claims office at the V. A. Center in addition to its State headquarters office in order to administer its programs serving Maine veterans population. The veterans counselors in the field not only file claims for benefits on behalf of the veterans and their dependents, but administer the programs of emergency financial aid. They make referrals to other agencies in all indicated cases and they inform all interested persons on veterans benefits and availability. The claims office submits all claims from the field for federal benefits to the Veterans Administration and prosecutes all non-routine claims. The State office is where payment is arranged on emergency financial aid and State educational benefits. A file of over 225,000 records of Maine veterans is used for eligibility purposes for State benefits and has become a valued source of official information for federal agencies since a fire destroyed millions of records of military service which had been stored at a records center in St. Louis.

HIGHLIGHTS OF REQUEST:

The work load of the bureau has not merely increased during the tenure of the current director, but has nearly quadrupled in the 13 year period with almost no increase in staff personnel. As one measure of our activity we record "contacts." A contact is defined as any communication from or by a person (letter, telephone or in person) pertaining to veterans affairs. On our part, the work may be as simple as a yes or no answer to a single question or as complex and time consuming as taking an application for financial aid. Applications for benefits may be under the headings of compensation for service connected disabilities, pension for total disability from non-service connected cause, hospitalization, out patient medical treatment, related drugs, benefits for aid and attendance or house bound veterans, insurance, housing, educational benefits, vocational rehabilitation, death benefits, burial requests, business loans, tax exemptions and many more. In 1960, total contacts were a mere 17,000. In the fiscal year completed June 30, 1974, they totalled just under 62,000. In 1960, we had seven veterans counselors. Today we have eight in the field and one assigned to our claims office to assist in the increased flow of claims work.

Our State veterans population today is over 141,000 with over 32,000 veterans of the latest war in Southeast Asia. Veterans and their families or survivors constitute nearly half of the states' total population. Veterans affairs in Maine is big business with over \$60,000,000 in federal benefits received annually by Maine veterans and their families. Today veterans benefits are not only numerous but extremely complex in form. It takes trained, highly knowledgeable people to properly advise and assist veterans in claiming the benefits they have earned.

Because of the increased workload and inflationary pressures, it is necessary to budget for increased appropriations in nearly all categories. Because of the increase in travel costs from 10¢ to 12¢ per mile and new, regular itinerant service we are providing, we need the additional travel funds requested. We need more for utilities because of known and anticipated cost increases for telephone service and electricity. Several leases will expire in the biennium and we expect sharp increases in office rental costs. The State contract for repairs on office machines will require a big increase in appropriations. Likewise, Blue Cross charges will be up. The increased costs for all office supplies are so well known as to hardly need mentioning. In summation, some of our greatly increased budget requests for administrative costs are due to an increased work load but the greater increase is due to inflationary pressures in nearly all categories.

Code 6700 is for our emergency financial aid program. The Legislature has not given us the increased appropriations we have requested of the previous 2 sessions. As a result our grants to needy families of veterans are insufficient to properly support the family whose members must suffer from the deficiency as a result of today's high prices for cost of living items.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15215 BUREAU OF VETERANS' SERVICES
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: J113 SERVICES TO VETERANS
VALUE: 412

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	220,421	237,440	235,416	235,720	223,645	222,755
ALL	ALL OTHER	461,483	543,935	691,012	692,833	543,133	543,133
FUNDS	CAPITAL	633	1,245	2,330	2,330		690
	EXPENDITURES **	682,537	752,620	928,758	930,883	766,778	766,578

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	204,896	207,440	235,416	235,720	223,645	222,755
	ALL OTHER	461,348	543,935	691,012	692,833	543,133	543,133
	CAPITAL	633	1,245	2,330	2,330		690
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	666,877	752,620	928,758	930,883	766,778	766,578
	PERSONAL	200,963	207,440	235,416	235,720	223,645	222,755
	ALL OTHER	461,348	543,935	691,012	692,833	543,133	543,133
	CAPITAL	633	1,245	2,330	2,330		690
	EXPENDITURES **	662,944	752,620	928,758	930,883	766,778	766,578
	BALANCE LAPSED	3,933					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED	19,593					
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	19,593					
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	19,593					
	AVAILABLE **	19,593					
	PERSONAL	19,458					
	ALL OTHER	135					
	CAPITAL						
	EXPENDITURES **	19,593					
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND	23.0	23.0	23.0	23.0	23.0	23.0
	OTHER FUNDS	2.0					
	PERSONNEL **	25.0	23.0	23.0	23.0	23.0	23.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	19,593					
	OTHER						
	REVENUES **	19,593					

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/15/75
POLICY: 12 PUBLIC PROTECTION PAGE 3-460
UMBRELLA: 15001 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15216 MAINE VETERANS' SMALL BUSINESS LOAN AUTHORITY BOARD
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: 0112 MAINE VETERANS' SMALL BUSINESS LOAN AUTHORITY BOARD
VALUE: 613

PROGRAM PURPOSE:

For the purposes of recognizing the services and sacrifices of Maine's men and women who have served their state and country through honorable services in the Armed Forces of the United States in time of war and National emergency; enlarging the opportunity for employment of Maine's veterans; insuring the preservation and betterment of the economy of the State of Maine; and stimulating the flow of private investment funds to Maine's veterans. By proper enactment the Authority may insure the payment of up to 80% of any business loan to resident Maine veterans of the Armed Forces of the United States when such loans are made in connection with legitimate purposes and under such terms and conditions as prescribed under law.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The agency has devised operating rules and procedures which are in effect and are working very closely with local banks throughout the state in an effort to implement this program. A fee of 1% on the principal outstanding balance per annum is charged to each bank for each loan which is guaranteed by this agency. Since the program has become operational as of July 1, of this year, we have no past experience. During the months of July and August loans for a total of \$100,000 has been guaranteed by this agency.

HIGHLIGHTS OF REQUEST:

At the present time we are not requesting any additional funding, and it is the hopes and intentions that this agency will become self-supporting once sufficient dollar volume has accumulated on the books. It would be theoretically impossible to operate the agency at a break even point under the present law, which limits the maximum amount of loans to be guaranteed at \$2 million. If the need can be demonstrated and the law amended to allow guaranteeing loans up to totals of \$6 to \$8 million it would then be possible for the agency to become self-supporting and require no assistance for funding.

SPECIAL FISCAL NOTES:

After the program has had the opportunity to be in operation one full year, a more meaningful balance of income and expenditures and loan guarantees will be able to be presented.

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 01/23/75 PAGE 3-461
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15216 MAINE VETERANS' SMALL BUSINESS LOAN AUTHORITY BOARD
 GOAL: 35 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: 0112 MAINE VETERANS' SMALL BUSINESS LOAN AUTHORITY BOARD
 VALUE: 613

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	5,298	26,693	30,043	32,443	28,122	28,948
ALL	ALL OTHER	195,971	29,800	51,050	44,400	29,300	27,200
FUNDS	CAPITAL	1,437	300				
	EXPENDITURES **	202,706	56,793	81,093	76,843	57,422	56,148

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED
 APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED 200,000
 TRANS WITHIN FUND
 OTHER
 AVAILABLE ** 200,000
 PERSONAL 3,768
 ALL OTHER 194,891
 CAPITAL 1,341
 EXPENDITURES ** 200,000

BALANCE LAPSED
 BALANCE CARRIED

OTHER FUNDS	BAL FWD: NOT ENCUMB	1,106,766	1,074,573	1,023,480	1,074,573	1,047,151
	FED REV: DEDICATED					
	OTH REV: DEDICATED	197,066	24,600	30,000	38,000	38,000
	OTHER	912,406				
	ELIGIBLE **	1,109,472	1,131,366	1,104,573	1,061,480	1,085,151

BAL FWD: ENCUMB
 ALLOC: PERSONAL 28,122 28,948
 ALL OTHER 29,300 27,200
 CAPITAL
 UNALLOCATED
 TRANS WITHIN FUND
 OTHER 1,109,472 1,131,366 1,104,573 1,061,480 1,047,151 1,029,003
 AVAILABLE ** 1,109,472 1,131,366 1,104,573 1,061,480 1,104,573 1,085,151
 PERSONAL 1,530 26,693 30,043 32,443 28,122 28,948
 ALL OTHER 1,080 29,800 51,050 44,400 29,300 27,200
 CAPITAL 96 300
 EXPENDITURES ** 2,706 56,793 81,093 76,843 57,422 56,148

BALANCE LAPSED
 BALANCE CARRIED 1,106,766 1,074,573 1,023,480 984,637 1,047,151 1,029,003

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

REVENUES
 GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER 197,066 24,600 30,000 38,000 38,000 38,000
 REVENUES ** 197,066 24,600 30,000 38,000 38,000 38,000

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	78,917 78,920	- -	78,917 78,920	- -	78,917 78,920
03	Protecting people & property from physical harm, adverse business practices & social/economic discrimination.	1975-76 1976-77	2,491,700 2,466,923	- -	2,491,700 2,466,923	60,898 355,598	2,552,598 2,822,521
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	868,945 864,568	- -	868,945 864,568	- -	868,945 864,568
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	3,439,562	-	3,439,562	60,898	3,500,460
TOTAL FOR FISCAL YEAR:		1976-77	3,410,411	-	3,410,411	355,598	3,766,009

State Policy Area: 12 Public Protection

PAGE 3-462

DEPARTMENT OF
MILITARY, CIVIL EMERGENCY PREPAREDNESS, & VETERANS SERVICES

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			135,823	144,503		
	ALL OTHER			6,100	6,100		
	CAPITAL						
	EXPENDITURES **			141,923	150,603		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			135,823	144,503		
	ALL OTHER			6,100	6,100		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			141,923	150,603		
	PERSONAL			135,823	144,503		
	ALL OTHER			6,100	6,100		
	CAPITAL						
	EXPENDITURES **			141,923	150,603		
	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			10.0	10.0		
	OTHER FUNDS						
	PERSONNEL **			10.0	10.0		

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

PART: 2 NEW OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15210 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0109 M, CEP & VS - CENTRAL ADMINISTRATION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-464

PROGRAM PURPOSE:

To provide for the planning, authorization, administration, resources, operation and audit of State programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Department Personnel Office - with the consolidation of the three Bureaus of Military, Civil Emergency Preparedness and Veterans Services into one Department no administrative staff was provided to coordinate departmental activities. A business office has been organized from the existing assets of the three bureaus. Recent actions in the area of Equal Employment Opportunity, Fair Labor Standards, and Collective Bargaining generated requirements for Affirmative Action Plans, personnel classifications and other time consuming work plus the requirement to have uniform personnel procedures in the department, dictate the need for a full time department personnel officer.

State Flags - the Department handles all requests for State Flags which are directed to the State of Maine. Last year there were over 300 of these and they are increasing dramatically as the bicentennial approaches. While we honor less than 20% of these requests there are many requests received which are worthy of consideration. Examples are those from Maine Servicemen overseas and Major Military or Civil organizations. The \$2,000 requested will provide approximately 150 flags which should allow us to honor the important requests during the bicentennial years.

State Employee Tuition - \$500 is requested to further the professionalism of State employees by attendance at various schools which are offered by State and private agencies.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 15009 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15218 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 GOAL: 01 PROVIDING FOR THE PLANNING, AUTHORIZATION, ADMINISTRATION, RESOURCES, OPERATION & AUDIT OF STATE PROGRAMS
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0109 M, CEP & VS - CENTRAL ADMINISTRATION
 VALUE: 422

BUREAU OF THE BUDGET DATE 01/23/75
PAGE 3-465

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			10,975	11,527		
ALL	ALL OTHER			2,500	2,500		
FUNDS	CAPITAL						
	EXPENDITURES **			13,475	14,027		
<hr/>							
GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			10,975	11,527		
	ALL OTHER			2,500	2,500		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			13,475	14,027		
	PERSONAL			10,975	11,527		
	ALL OTHER			2,500	2,500		
	CAPITAL						
	EXPENDITURES **			13,475	14,027		
	BALANCE LAPSED						
	BALANCE CARRIED						
<hr/>							
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						
<hr/>							
PERSONNEL	GENERAL FUND			1.0	1.0		
	OTHER FUNDS						
	PERSONNEL **			1.0	1.0		
<hr/>							
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
BUREAU OF THE BUDGET 0000 1/70 PAGE 3
UNBELL: 15001 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15213 MILITARY BUREAU
FUNCT: 13 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
PROGRAM: 008 PROPERTY MANAGEMENT AND SUPPLY SERVICES
VALUE: 422

PROGRAM PURPOSE:

To assure protection of people and property from physical harm; to provide for general operations and maintenance of State owned facilities; to provide adequate training locations for National Guard Units.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

General maintenance, repairs and emergency electrical and plumbing work is accomplished at 27 Armories and 58 Non Armory buildings by maintenance personnel working out of Camp Keyes. The repairs and installations in the electrical and plumbing phase of the Bureau's facilities maintenance program is presently only on an emergency level with little or no replacement or normal repairs being accomplished.

The established policy of community use, \$50,000 rental income per year, of the armories for public functions places and additional maintenance, repair and custodial requirement on the facilities maintenance division of the Military Bureau that is not being accomplished under the present program.

HIGHLIGHTS OF REQUEST:

The services of a plumber and electrician are essential to bring the Military Bureau's facilities up to minimum standards of health and protection of property against the hazard of fire due to electrical system failures. The requirements of environmental protection standards both Federal and State will require permanent water born sewage systems at our AT/WET Training Sites, requiring maintenance and repairs of plumbing and electrical services. The community's use of the Armories for local public activities places a heavy burden on the Armory facilities, electrical and plumbing services that were not designed for the extra loads these services are required to handle. The present conditions of low maintenance and overloaded toilet and electrical systems presents a less than desirable image to the public, of State owned and maintained facilities, and a lowering of the public esteem and respect of the Maine National Guard.

The aging of the present facilities and heavy use of the Armories by the National Guard Units and by Public organizations imposes a need to increase the available labor force to maintain the facilities in a normal level of maintenance and operations.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED		BUREAU OF THE BUDGET	DATE 11/23/75	PAGE 3-467
POLICY: 12 PUBLIC PROTECTION				
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES				
UNIT: 15213 MILITARY BUREAU				
GOAL: J3 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION				
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES				
PROGRAM: J108 MILITARY TRAINING & OPERATIONS				
VALUE: 422				
FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 --
PERSONAL				58,335 59,016
ALL OTHER				
CAPITAL				
EXPENDITURES **				58,335 59,016

GENERAL BAL FWD: NOT ENCUMB				
FUND BAL FWD: ENCUMBERED				
APPROP: PERSONAL				58,335 59,016
ALL OTHER				
CAPITAL				
UNALLOCATED				
TRANS WITHIN FUND				
OTHER				
AVAILABLE **				58,335 59,016
PERSONAL				58,335 59,016
ALL OTHER				
CAPITAL				
EXPENDITURES **				58,335 59,016
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 IN OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 1500 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15015 BUREAU OF VETERANS' SERVICES
GOAL: 05 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0111 VETERANS' MEMORIAL CEMETERY
VALUE: 412

BUREAU OF THE BUDGET DATE 01/15/75 PAGE 3-468

PROGRAM PURPOSE:

Develop and operate the cemetery as a permanent memorial to Maine war veterans with free burial and perpetual grave maintenance for veterans and immediate members of their families.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The cemetery now operates all year with burial service on all regular working days. The cemetery is open to the public from about May 1 to October 31 from 7:30 a.m. to 7:00 p.m. on week days and from 8:00 a.m. to 7:00 p.m. on weekends. During the cold season the cemetery is open only during the regular 40 hour work week. Seasonal labor permits the evening and weekend operation. A superintendent and two persons provide the year around work force. A chapel has been built and special landscaping of the cemetery has added to the memorial effect. A project now nearing completion has doubled the burial area.

HIGHLIGHTS OF REQUEST:

It is necessary each spring in one month or less to prepare the cemetery for the summer after the ravages of winter. All stones must be reset, graves filled in, loamed, fertilized and seeded along with care of lawns, shrubs and floral plantings. The permanent work force is too small to accomplish all these tasks in the time available so \$2000 annually is requested for seasonal help, primarily to be used during May.

The work load, after five years of operation, has reached the point where an additional year around worker is necessary. We now have a chapel to maintain, more than double the burial area and roadways to maintain, more equipment to service and maintain, and we are approaching 1000 graves, each requiring special care. An additional Laborer II position is vitally needed as the position requires operation of various machines, tractors and vehicles.

We have found from experience that the two permanent Laborer positions assigned to the cemetery are misclassified. Both the Laborer I and II are required to operate all machines including backhoes and to perform maintenance and repair work. The Laborer II even acts in place of the superintendent during his absence and is in charge of burials including the paper work. He regularly acts as foreman to the work force which in summer includes a number of students under the work-study program. We recommend they be reclassified from Laborers I and II to new positions of groundskeeper and cemetery foreman.

The superintendent's position is now considerably out of line with the responsibilities it carries and should be reclassified upwards by at least three ranges on the pay scale. We could not possibly replace the incumbent at his current pay scale with an equally competent person.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15215 BUREAU OF VETERANS' SERVICES
GOAL: 25 MAINTAINING OR RESTORING INDIVIDUAL DIGNITY & SECURITY TO THOSE BURDENED WITH ECONOMIC OR SOCIAL DISADVANTAGE
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0111 VETERANS' MEMORIAL CEMETERY
VALUE: 412

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			10,185		11,596	
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **			10,185		11,596	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			10,185		11,596	
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			10,185		11,596	
	PERSONAL			10,185		11,596	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **			10,185		11,596	

	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: 12 PUBLIC PROTECTION
UMBRELLA: 15009 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
UNIT: 15215 BUREAU OF VETERANS' SERVICES
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: 0110 SERVICES TO VETERANS
VALUE: 412

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-470

PROGRAM PURPOSE:

Informing veterans and their families of the various benefits to which they are entitled on account of service in the armed forces of the United States and assisting them in claiming the appropriate benefits for which they are eligible. Providing emergency financial aid to needed dependents of incapacitated or deceased veterans. Providing educational benefits to children and spouses of veterans who became totally disabled or died as a result of service in the armed forces. Maintaining records of service in the armed forces of Maine veterans and determining eligibility of veterans for small business loans or burial in Maine Veterans Memorial Cemetery.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau maintains seven field offices and a claims office at the V.A. Center in addition to its State headquarters office in order to administer its programs serving Maine veterans population. The veterans counselors in the field not only file claims for benefits on behalf of the veterans and their dependents, but administer the programs of emergency financial aid. They make referrals to other agencies in all indicated cases and they inform all interested persons on veterans benefits and availability. The claims office submits all claims from the field for Federal benefits to the Veterans Administration and prosecutes all non-routine claims. The State office is where payment is arranged on emergency financial aid and State educational benefits. A file of over 225,000 records of Maine veterans is used for eligibility purposes for State benefits and has become a valued source of official information for federal agencies since a fire destroyed millions of records of military service which has been stored at a records center in St. Louis.

HIGHLIGHTS OF REQUEST:

The work load of the Bureau has not merely increased during the tenure of the current director, but has nearly quadrupled in the 13 year period with almost no increase in staff personnel. As one measure of our activity we record "contacts." A contact is defined as any communication from or by a person (letter, telephone or in person) pertaining to veterans affairs. On our part, the work may be as simple as a yes or no answer to a single question or as complex and time consuming as taking an application for financial aid. Applications for benefits may be under the headings of compensation for service connected disabilities, pension for total disability from non-service connected cause, hospitalization, outpatient medical treatment, related drugs, benefits for aid and attendance or housebound veterans, insurance, housing, educational benefits, vocational rehabilitation, death benefits, burial requests, business loans, tax exemptions and many more. In 1960, total contacts were a mere 17,000. In the fiscal year completed June 30, 1974, they totalled just under 62,000. In 1960, we had seven veterans counselors. Today we have eight in the field and one assigned to our claims office to assist in the increased flow of claims work.

Our State veterans' population today is over 141,000 with over 32,000 veterans of the latest war in southeast Asia. Veterans and their families or survivors constitute nearly half of the State's total population. Veterans affairs in Maine is big business with over \$60,000,000 in Federal benefits received annually by Maine veterans and their families. Today, veterans' benefits are not only numerous but extremely complex in form. It takes trained, highly knowledgeable people to properly advise and assist veterans in claiming the benefits they have earned.

We need four new veterans' counselor positions funded so we can begin to serve our veterans in the heavily populated areas in the manner they deserve. We ask for an additional counselor in Portland, Lewiston and Augusta. The fourth position would permit us to absorb a veterans counselor position assigned to us from the Military Bureau at our Bangor office. Because of the additional work flow that two counselors would generate in the Portland and Lewiston offices, we ask for one Clerk-Typist II position for each office. Because of a long standing situation that has worsened with time, we ask for reclassification of several positions. In practically all State agencies larger than ours, there is room for advancement for deserving employees and special recognition is often accorded the senior employee in a class with opportunity provided for advancement through a series such as I, II and III. We ask for funding to provide veterans counselor II series to properly compensate our most valued senior counselors who have earned such recognition. In line with this request, we ask for upgrading the two senior staff positions of supervisor of veterans services and claims specialist. Both of these positions are out of line pay wise with the responsibilities and knowledge required of each. Our Portland area field office is located in the National Guard area in South Portland since the combination of our bureau in the present department. Although the military bureau has provided fine cooperation, we have been unable to develop the present space into fully satisfactory professional office quarters because of an interior location and several unresolvable physical problems. We therefore request funding to allow us to find suitable outside quarters in the private sector.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED		BUREAU OF THE BUDGET	DATE 01/23/75	PAGE 3-471			
POLICY: 12 PUBLIC PROTECTION							
UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES							
UNIT: 15215 BUREAU OF VETERANS' SERVICES							
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: 0110 SERVICES TO VETERANS							
VALUE: 412							
FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL			56,328		62,364	
ALL	ALL OTHER			3,600		3,600	
FUNDS	CAPITAL						
	EXPENDITURES **			59,928		65,964	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			56,328		62,364	
	ALL OTHER			3,600		3,600	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			59,928		65,964	
	PERSONAL			56,328		62,364	
	ALL OTHER			3,600		3,600	
	CAPITAL						
	EXPENDITURES **			59,928		65,964	

	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: 3 CAPITAL IMPROVEMENTS
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15210 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0113 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - M, CEP & VS
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-472

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:				
Military, Bureau of Belfast Armory Electric Entrance	8,300	-	8,300	-
Military, Bureau of Various Armories (4) Electrical	48,400	-	-	48,400
Military, Bureau of Various Armories (5) Roofs	132,000	-	-	132,000
Military, Bureau of Various Armories (7) Masonry	101,800	-	-	101,800
Military, Bureau of Various Armories Site Survey	12,500	-	-	12,500
Military, Bureau of Various Armories Security Lights	8,300	-	-	8,300
Projects not included in Budget recommendations (29)	421,800	-	-	-
	<u>733,100</u>		<u>8,300</u>	<u>303,000</u>

Repairs:

Appropriation request included in Bureau of Public Improvements.

Military, Bureau of	156,290	148,635	52,416	52,416
Veterans Services, Bureau of	900	350	182	182
	<u>157,190</u>	<u>148,985</u>	<u>52,598</u>	<u>52,598</u>

PART: 3 CAPITAL IMPROVEMENTS BUREAU OF THE BUDGET DATE 02/01/75
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 15000 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 UNIT: 15210 DEPARTMENT OF MILITARY, CIVIL EMERGENCY PREPAREDNESS, AND VETERANS' SERVICES
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0113 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - M, CEP & VS
 VALUE: 632

PAGE 3-473

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL							
ALL FUNDS	ALL OTHER	81,942	200,824	157,190	148,985	52,598	52,598
	CAPITAL	91,802	66,188	733,100		8,300	303,000
	EXPENDITURES **	173,744	267,012	890,290	148,985	60,898	355,598

GENERAL FUND	BAL FWD: NOT ENCUMB	11,066	139,456				
	BAL FWD: ENCUMBERED	21,289	74,958				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL	77,200		733,100		8,300	303,000
	UNALLOCATED	220,400					
	TRANS WITHIN FUND	58,098	52,598	157,190	148,985	52,598	52,598
	OTHER						
	AVAILABLE **	388,053	267,012	890,290	148,985	60,898	355,598

	PERSONAL						
	ALL OTHER	81,792	200,824	157,190	148,985	52,598	52,598
	CAPITAL	91,802	66,188	733,100		8,300	303,000
	EXPENDITURES **	173,594	267,012	890,290	148,985	60,898	355,598

	BALANCE LAPSED	45					
	BALANCE CARRIED	214,414					

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED	150					
	OTHER						
	ELIGIBLE **	150					

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	150					
	AVAILABLE **	150					

	PERSONAL						
	ALL OTHER	150					
	CAPITAL						
	EXPENDITURES **	150					

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	150					
	REVENUES **	150					

STATEMENT OF PROGRAM HIGHLIGHTS:

The Department of Public Safety was established to coordinate and efficiently manage the law enforcement responsibilities of the State of Maine. The Commissioner of Public Safety is responsible for carrying out the duties of the Department. The Department consists of the following bureaus: Maine State Police, Motor Vehicle Inspection, Liquor Enforcement, Office of the Fire Marshal, Electricians Examining Board, Oil Burners Mens' Licensing Board, Criminal Justice Academy and such other divisions as the Commissioner of Public Safety deems necessary to carry out the duties of the Department.

STATE POLICE: The primary mission of the State Police is to safeguard the constitutional rights, liberty and security of its citizens by enforcing the motor vehicle and criminal statutes of Maine and to provide professional aid in times of need and distress. The Bureau is funded through legislative action on the basic formula of 25 percent appropriated from the General Fund and 75 percent from the Highway Fund. Other revenues received by the Bureau are Federal grants earmarked for specific programs such as Highway Safety, Law Enforcement Telecommunications System and the Law Enforcement Processing System. A total allocation of \$8,255,171.00 is requested in 1975-76 and \$8,198,497.00 in 1976-77.

The following divisions comprise the Bureau: Field and Headquarters, Administration and Budget Control, Automotive Maintenance, Communication Maintenance, Criminal Investigation, Identification, Truck Weight Control, Beano and Games of Chance, and State Police Retiree Pensions.

MOTOR VEHICLE INSPECTION: This Bureau is responsible for the administration and enforcement of motor vehicle inspections, issue official inspection station licenses and issue certificates to qualified mechanics. The Chief of State Police is authorized to make necessary rules and regulations governing inspections. Currently, four police officers and two clericals are budgeted to this account. Five additional police officers are assigned to enforce the motor vehicle inspection laws. Funding of this Bureau is by legislative action from the Highway Fund. Estimated revenue anticipated from the sale of stickers and licenses issued is \$254,797.00 in each year of the biennium. Allocations requested are \$160,817.00 in 1975-76 and \$115,664.00 in 1976-77.

LIQUOR ENFORCEMENT: The purpose of this Bureau is to regulate and enforce all liquor laws in compliance with the statutes and the Maine Liquor Commission's rules and regulations especially those related to licensed premises. Other activities include enforcement of public drinking laws and the importation of liquor into the State illegally. When necessary the Bureau will gather evidence for prosecutions of their violations. A total of 22 employees are authorized. The Department requests appropriations of \$368,380.00 in 75-76 and \$373,975.00 in 76-77 from the General Fund.

FIRE MARSHALL: The primary function of the office of the State Fire Marshal is to protect the lives and property of the citizens of Maine through an inspectional program aimed at identifying and correcting life safety hazards and investigation of explosions and suspicious and fatal fires. In cooperation with the Department of Health and Welfare, an inspection program of Health Care Facilities was inaugurated in compliance with State and Federal regulations. Funding is derived from a tax of 6/10 of 1 percent of the premium for fire risk written in the State. The Bureau also receives reimbursement for inspection services from the Health and Welfare Department. Estimated revenue for each year is projected at \$332,563.00 and \$332,652.00. Allocations requested are \$385,897.00 in 1975-76 and \$365,673.00 in 1976-77.

ELECTRICIANS EXAMINING BOARD: To provide for the practical safeguarding of persons, buildings and their contents from hazards arising from the use of electricity, to insure the competence of electricians through a testing and licensing system. Estimated revenues are projected \$105,129.00 in 1975-76 and \$93,206.00 in 1976-77. Legislation to increase fees will be submitted to the 107th Legislature.

OIL BURNER MEN'S LICENSING BOARD: The Board prescribes minimum requirements for safety to life and property from fire in the installation of oil burners and related equipment and to insure competence of oil burner installers through a testing and licensing system. Anticipated fees for 1975-76 are \$50,664.00 and \$51,664.00 in 1976-77. Estimated expenditures are projected at \$77,228.00 during the same period. Legislation will be submitted to increase their fees.

MAINE CRIMINAL JUSTICE ACADEMY: To provide programs and a facility for the training and education of all Maine's criminal justice personnel. To administer the statewide Criminal Resource Center, the Mandatory Police Training Law and the Police Certification program. Federal grants provided most of the operational funds initially. As of January 1, 1975, this facility will be operating as a General Fund appropriation account. A Special Revenue account will be maintained to provide services of self supporting nature. A projected budget of \$382,875.00 for 1975-76 and \$397,298.00 is submitted for the biennium.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		5,028,940	5,315,167	4,551,933	8,600,467	6,422,402	6,386,110
ALL OTHER		3,483,333	4,023,480	5,506,979	5,581,533	2,284,033	2,219,801
CAPITAL		612,649	699,459	4,131,570	615,200	563,224	548,403
EXPENDITURES **		9,125,522	10,038,106	13,190,732	14,797,250	9,269,659	9,154,320

GENERAL BAL FWD: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED		572	2,584				
APPROP: PERSONAL		204,424	307,933	628,009	637,404	391,586	391,326
ALL OTHER		1,649,686	1,722,701	3,130,031	3,083,133	2,150,868	2,141,737
CAPITAL		575	18,002	2,756,416	34,650	36,029	34,127
UNALLOCATED							
TRANS WITHIN FUND		7,763		-751,541	-668,539	-1,963,154	-1,952,254
OTHER		1,098					
AVAILABLE **		1,864,118	2,051,220	5,012,905	3,086,708	615,329	615,536
PERSONAL		202,173	307,933	628,009	637,404	391,056	391,336
ALL OTHER		1,653,952	1,725,285	2,428,540	2,414,654	187,714	189,483
CAPITAL		1,754	18,002	2,756,416	34,650	36,029	34,129
EXPENDITURES **		1,857,879	2,051,220	5,812,965	3,086,708	614,799	614,948
BALANCE LAPSED		3,654					
BALANCE CARRIED		2,584					

OTHER BAL FWD: NOT ENCUMB		339,684	495,788	454,623	356,301	454,623	462,418
FUNDS FED REV: DEDICATED		530,963	395,623				
JTH REV: DEDICATED		2,344,804	2,288,824	2,677,901	2,627,931	622,436	599,484
OTHER		4,832,227	4,864,271	8,887,969	8,409,641	6,079,039	5,995,674
ELIGIBLE **		8,047,678	8,044,506	12,020,493	11,393,873	7,156,098	7,057,576
BAL FWD: ENCUMB		56,920	398,099		6,840		6,840
ALLOC: PERSONAL		4,588,302	4,523,218	6,043,213	6,007,774	4,562,096	4,534,844
ALL OTHER		1,439,331	1,619,906	2,358,283	2,307,104	1,583,367	1,551,144
CAPITAL		574,800	455,502	640,594	564,505	387,400	387,500
UNALLOCATED				2,487,740	2,119,580	160,817	115,664
TRANS WITHIN FUND		26,941		788,091	668,539	1,968,020	1,957,120
OTHER		1,317,304	1,385,022	146,729	119,681	101,922	100,011
AVAILABLE **		8,003,598	8,381,747	12,464,650	11,794,023	8,763,622	8,653,123
PERSONAL		4,826,767	5,007,234	7,923,924	7,963,063	6,031,346	5,994,774
ALL OTHER		1,829,981	2,298,195	3,078,439	3,166,929	2,096,319	2,030,318
CAPITAL		610,895	681,457	1,375,454	580,550	527,195	514,280
EXPENDITURES **		7,267,643	7,986,886	12,377,817	11,710,542	8,654,860	8,539,372
BALANCE LAPSED		17,912					
BALANCE CARRIED		893,886	454,623	363,141	315,169	469,258	482,164

PERSONNEL GENERAL FUND		37.0	37.0	80.0	80.0	62.0	62.0
OTHER FUNDS		444.0	445.0	608.0	608.0	434.0	434.0
PERSONNEL **		481.0	482.0	688.0	688.0	496.0	496.0

REVENUES GENERAL FUND: FEDERAL							
OTHER		21,665	18,123	21,494	17,683	18,209	18,350
OTHER FUNDS: FEDERAL		530,963	395,623				
OTHER		2,551,937	940,984	892,108	855,148	877,303	854,351
REVENUES **		3,104,565	1,354,730	913,602	872,831	895,512	872,701

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	9,264,793 9,149,454	- -	9,264,793 9,149,454	4,866 4,866	9,269,659 9,154,320
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	9,264,793	-	9,264,793	4,866	9,269,659
TOTAL FOR FISCAL YEAR:		1976-77	9,149,454	-	9,149,454	4,866	9,154,320

State Policy Area: 12 Public Protection

PAGE 3-476

DEPARTMENT OF PUBLIC SAFETY

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77 --
	PERSONAL	5,028,940	5,315,167	6,530,053	6,485,077	6,422,402	6,386,110
ALL	ALL OTHER	3,483,933	4,023,480	4,770,341	4,725,812	2,279,167	2,214,935
FUNDS	CAPITAL	612,649	699,459	689,834	599,155	563,224	548,409
	EXPENDITURES **	9,125,522	10,038,106	11,990,228	11,810,044	9,264,793	9,149,454

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED	572	2,584				
	APPROP: PERSONAL	204,424	307,933	440,096	441,728	391,586	391,926
	ALL OTHER	1,649,686	1,722,701	2,343,198	2,350,161	2,150,868	2,141,737
	CAPITAL	575	18,002	37,080	34,650	36,029	34,127
	UNALLOCATED						
	TRANS WITHIN FUND	7,763				-1,968,020	-1,957,120
	OTHER	1,098					
	AVAILABLE **	1,864,118	2,051,220	2,820,374	2,826,539	610,463	610,670
	PERSONAL	282,173	307,933	440,096	441,728	391,586	391,336
	ALL OTHER	1,653,952	1,725,285	2,343,198	2,350,161	182,848	184,617
	CAPITAL	1,754	18,002	37,080	34,650	36,029	34,129
	EXPENDITURES **	1,857,879	2,051,220	2,820,374	2,826,539	609,933	610,082
	BALANCE LAPSED	3,654					
	BALANCE CARRIED	2,584					

OTHER	BAL FWD: NOT ENCUMB	339,684	495,788	454,623	356,301	454,623	462,418
FUNDS	FED REV: DEDICATED	530,963	395,623				
	OTH REV: DEDICATED	2,344,804	2,288,824	2,677,901	2,627,931	622,436	599,484
	OTHER	4,832,227	4,864,271	6,468,097	6,351,143	6,079,039	5,995,674
	ELIGIBLE **	8,047,678	8,044,506	9,600,621	9,335,375	7,156,098	7,057,576
	BAL FWD: ENCUMB	56,920	398,099		6,840		6,840
	ALLOC: PERSONAL	4,588,302	4,523,218	5,999,698	5,963,140	4,562,096	4,534,844
	ALL OTHER	1,439,331	1,619,906	2,350,043	2,298,854	1,583,367	1,551,144
	CAPITAL	574,800	455,582	636,754	564,505	387,400	387,500
	UNALLOCATED			123,463	113,966	160,817	115,664
	TRANS WITHIN FUND	26,941				1,968,020	1,957,120
	OTHER	1,317,304	1,385,022	146,729	119,681	101,922	100,011
	AVAILABLE **	8,003,598	8,381,747	9,256,687	9,066,986	8,763,622	8,653,123
	PERSONAL	4,826,767	5,007,234	6,089,957	6,043,349	6,031,346	5,994,774
	ALL OTHER	1,829,981	2,298,195	2,427,143	2,375,651	2,096,319	2,030,318
	CAPITAL	610,095	681,457	652,754	564,505	527,195	514,280
	EXPENDITURES **	7,267,643	7,986,886	9,169,854	8,983,505	8,654,860	8,539,372
	BALANCE LAPSED	17,912					
	BALANCE CARRIED	893,886	454,623	363,141	315,169	469,258	482,164

PERSONNEL	GENERAL FUND	37.0	37.0	37.0	37.0	37.0	37.0
	OTHER FUNDS	444.0	445.0	430.0	430.0	429.0	429.0
	PERSONNEL **	481.0	482.0	467.0	467.0	466.0	466.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	21,665	18,123	21,494	17,683	18,209	18,350
	OTHER FUNDS: FEDERAL	530,963	395,623				
	OTHER	2,551,937	940,984	892,108	855,148	877,383	854,351
	REVENUES **	3,104,565	1,354,730	913,602	872,831	895,512	872,701

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16219 DEPARTMENT OF PUBLIC SAFETY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0329 PUBLIC SAFETY - MOTOR VEHICLE INSPECTION
VALUE: 322

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-478

PROGRAM PURPOSE:

To examine applications and issue licenses to operate official motor vehicle inspection stations as provided in Title 29 of the revised statutes.
To enforce the motor vehicle inspection laws. To examine applications of inspection mechanics for certification to perform inspections.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Inspect garages applying for official inspection stations. Approximately 1700 inspection stations and 569 inspection mechanics have been certified.

Issue annually inspection stickers to meet the demands of inspection stations. At end of the calendar year refund unused or expired stickers.

Enforce motor vehicle laws as provided in Title 29 of the M.R.S. Officers may stop and examine any motor vehicle for the purpose of ascertaining whether its equipment complies with the requirements of the motor vehicle laws. The Chief of State Police is authorized to make necessary rules and regulations for the administration and enforcement of special motor vehicle inspections.

Enforce the junk yard and automobile graveyard laws.

Two corporals, two troopers and two clerks comprise the personnel officially assigned to this division. Unofficially, five other troopers are assigned to motor vehicle inspections.

HIGHLIGHTS OF REQUEST:

A substantial increase in the cost of operating the Motor Vehicle Inspection Division is reflected in the budget submitted. The increase in personnel services is due to the general salary adjustments granted by the 106th Legislature and the supplemental appropriations provided for the reclassifications of uniformed officers effective 1/1/75.

Provisions were included in travel expenses in-state for an increase in meal allowances. Currently a maximum of \$3.50 per meal with a \$6.00 daily limit is allowed. The per meal maximum of \$4.00 and a \$7.50 daily limit appears more realistic.

Replacement of four automobiles is requested during 1975-76. Approximate mileage is expected to exceed 55,000.

Inspection stickers are purchased for two calendar years during the first year of the biennium.

SPECIAL FISCAL NOTES:

Inspection sticker revenue is expected to exceed \$250,000 in each year of the biennium. This amount is credited to the Undedicated Revenues of the General Highway Fund.

PART: 1 CURRENT SERVICES
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16219 DEPARTMENT OF PUBLIC SAFETY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0329 PUBLIC SAFETY - MOTOR VEHICLE INSPECTION
 VALUE: 322

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	55,289	61,626	78,011	76,745	78,011	76,746
ALL	ALL OTHER	29,101	38,448	70,006	38,918	63,106	32,018
FUNDS	CAPITAL	6,020	3,102	13,380		12,860	
	EXPENDITURES **	90,410	103,176	161,397	115,663	153,977	108,764

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	108,422	88,376	161,397	115,664	160,817	115,664
	ELIGIBLE **	108,422	88,376	161,397	115,664	160,817	115,664

BAL FWD: ENCUMB		14,800		6,840		6,840
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ALLOC: PERSONAL	61,172	61,626	78,011	76,746		
ALL OTHER	41,250	23,648	70,006	38,918		
CAPITAL	6,000	3,102	13,380			
UNALLOCATED					160,817	115,664

TRANS WITHIN FUND	8,291					
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OTHER	AVAILABLE **	116,713	103,176	161,397	122,504	160,817	122,504
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PERSONAL	55,289	61,626	78,011	76,745	78,011	76,746
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ALL OTHER	29,101	38,448	70,006	38,918	63,106	32,018
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CAPITAL	6,020	3,102	13,380		12,860	
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EXPENDITURES **	90,410	103,176	161,397	115,663	153,977	108,764
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BALANCE LAPSED	11,501					
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BALANCE CARRIED	14,800		6,840	20,581	6,840	13,740
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PERSONNEL

GENERAL FUND						
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OTHER FUNDS	6.0	6.0	6.0	6.0	6.0	6.0
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PERSONNEL **	6.0	6.0	6.0	6.0	6.0	6.0
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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 **	207,028	242,379	254,797	254,797	254,797	254,797
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REVENUES **	207,028	242,379	254,797	254,797	254,797	254,797
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PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16222 STATE POLICE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0291 STATE POLICE
VALUE: 212

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-480

PROGRAM PURPOSE:

To provide the State Police and the supporting civilian personnel the facilities, equipment and supplies to patrol the State highways, to investigate and prosecute violators of any laws of this State and to arrest the offenders thereof. To cooperate with sheriffs, deputy sheriffs, constables, city marshals, police officers of cities and towns in the detection of crime, the arrest and prosecution of criminals and the preservation of law and order throughout the State.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The administration of the Bureau of State Police is located at the Department of Public Safety headquarters in Augusta. Field units are under the direction of nine troop commanders at the following locations: Kittery, Scarboro, Thomaston, Skowhegan, Orono, Houlton and West Gardiner.

The present complement includes: 1 Commissioner, 1 Chief of Police, 292 uniformed police officers and 78 civilians. The divisions comprising the Bureau are: Field and Headquarters, Automotive Maintenance, Communication Maintenance, Criminal Investigation, Identification, Truck Weight Control, and the Administration of Beano and Games of Chance. The reorganization of the Department of Public Safety necessitated the expansion of administrative duties to include services and supplies for the Bureaus of Liquor Enforcement, Fire Inspection, Electricians Examining Board, Oil Burner mens' Licensing Board and the Criminal Justice Academy.

HIGHLIGHTS OF REQUEST:

- (1) A substantial increase in the cost of operating the State Police Bureau is reflected in the budget submitted. The increase in personal services is primarily due to the general salary adjustments granted by the 106th Legislature and the supplemental appropriations provided continuing 12 ASAP positions and the reclassification of uniformed personnel effective 1/1/75.
- (2) During the next biennium a large number of police officers will complete 20 years of service and will likely retire. The Bureau anticipates two classes of 30 cadet officers in 75-76 and one class in 76-77. Currently the average cost is \$850 per student. The inservice training of police officers is estimated at 891 days at \$10 per day. We are budgeting \$60,000 in 1975-76 and \$35,000 in 1976-77. Gasoline and oil prices rose 35 percent in 1973-74. An estimated \$115,000.
- (3) Travel expense in-state reflects an increase to allow a maximum of \$4.00 per meal with a \$7.50 daily limit. Currently the Department policy is \$3.50 per meal and \$6.00 daily.
- (4) We are advised that utility rate increases of 15 to 20 percent are expected. The number of local police departments joining the teletype network is multiplying. By law, we are required to pay mileage from the nearest State Police terminal to the local Department. Computer rates and related costs of retrieval data for law enforcement purposes has greatly advanced. Currently we are charged \$6,500 monthly.
- (5) The substantial increase in rents is due to a contract for rental of the new Scarboro Barracks at the rate of \$9,500 per month.

SPECIAL FISCAL NOTES:

Rotation of high mileage cars enables the department to retain cars two years before replacement. Selling cars at auctions has proved more economical than trading in cars. Requests for bienniums are 160 vehicles at \$3200 (average). Police cruisers are purchased for patrol work. Other officers use intermediate cars. Replacement of 50 strobe lights and electronic sirens are also required.

PART: 1 CURRENT SERVICES
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16222 STATE POLICE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0291 STATE POLICE
 VALUE: 212

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-481

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	4,425,171	4,572,124	5,715,031	5,669,376	5,627,961	5,593,183
ALL	ALL OTHER	3,056,005	3,507,806	4,145,813	4,127,480	1,819,046	1,809,617
FUNDS	CAPITAL	492,021	604,789	569,574	543,505	512,835	512,780
	EXPENDITURES **	7,973,197	8,684,719	10,430,418	10,340,361	7,959,842	7,915,580

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	320					
	APPROP: PERSONAL		18,750	28,459	27,616		
	ALL OTHER	1,592,166	1,590,320	2,040,660	2,027,650	1,968,020	1,957,120
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	7,763				-1,968,020	-1,957,120
	OTHER	1,098					
	AVAILABLE **	1,601,347	1,609,070	2,069,119	2,055,266		
	PERSONAL		18,750	28,459	27,616		
	ALL OTHER	1,598,769	1,590,320	2,040,660	2,027,650		
	CAPITAL	1,218					
	EXPENDITURES **	1,599,987	1,609,070	2,069,119	2,055,266		
	BALANCE LAPSED	1,360					
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB	485	104,732	27,366	27,366	27,366	27,366
	FED REV: DEDICATED	109,115	107,585				
	OTH REV: DEDICATED	1,871,754	1,819,034	2,143,225	2,115,547	87,760	87,100
	OTHER	4,723,805	4,769,095	6,292,540	6,226,829	5,904,062	5,871,360
	ELIGIBLE **	6,705,159	6,801,246	8,463,131	8,369,742	6,019,188	5,985,826
	BAL FWD: ENCUMB	11,881	301,767				
	ALLOC: PERSONAL	4,476,506	4,433,726	5,627,961	5,593,183	4,236,722	4,210,000
	ALL OTHER	1,317,465	1,568,124	2,064,633	2,061,807	1,369,200	1,362,460
	CAPITAL	566,800	454,400	562,574	543,505	385,900	386,000
	UNALLOCATED			123,463	113,966		
	TRANS WITHIN FUND	18,650				1,968,020	1,957,120
	OTHER	230,958	378,997	10,034		27,366	27,366
	AVAILABLE **	6,622,260	7,103,014	8,388,665	8,312,461	7,987,208	7,942,946
	PERSONAL	4,425,171	4,553,374	5,686,572	5,641,760	5,627,961	5,593,183
	ALL OTHER	1,457,236	1,917,486	2,105,153	2,099,830	1,819,046	1,809,617
	CAPITAL	490,803	604,789	569,574	543,505	512,835	512,780
	EXPENDITURES **	6,373,210	7,075,649	8,361,299	8,285,095	7,959,842	7,915,580
	BALANCE LAPSED	3,888					
	BALANCE CARRIED	406,499	27,366	27,366	27,366	27,366	27,366

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	392.0	393.0	393.0	393.0	392.0	392.0
	PERSONNEL **	392.0	393.0	393.0	393.0	392.0	392.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	21,665	16,254	21,494	17,683	18,289	18,350
	OTHER FUNDS: FEDERAL	109,115	107,585				
	OTHER	1,871,760	229,514	102,565	87,897	87,760	87,100
	REVENUES **	2,002,540	353,353	124,059	105,580	105,969	105,450

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16226 ENFORCEMENT DIVISION OF THE STATE LIQUOR COMMISSION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0293 PUBLIC SAFETY - LIQUOR ENFORCEMENT
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-482

PROGRAM PURPOSE:

To enforce the liquor laws and the rules and regulations of the Maine State Liquor Commission.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Inspect the premises of any retail, wholesale, distributor, club, restaurant or other organization licensed by the State Liquor Commission for the sale of alcoholic beverages.

Enforce the laws, rules and regulations of the State Liquor Commission and other State or federal agencies as they may pertain to licensed premises.

Investigate, apprehend and prepare for prosecution any person selling intoxicating liquors not licensed by the State.

Investigate complaints of liquor violations.

The Liquor Enforcement division is staffed with one director, 18 inspectors, two clericals and one automotive mechanic.

HIGHLIGHTS OF REQUEST:

The increase reflected in the budget submitted is as follows:

Personal services: primarily due to the general salary adjustment granted by the 106th Legislature and the supplemental appropriation providing reclassification of liquor inspectors effective 1/1/75. An additional retirement assessment of 4.66% on the gross salaries of liquor inspectors was issued by the Maine State Retirement System amounting to \$9,357.38 in 1975-76 and \$9,400.84 in 1976-77.

Travel--in-state was increased to allow a maximum of \$4.00 per meal with a \$7.50 daily limit. The current allowance is \$3.50 and \$6.00.

Replacement of nine automobiles in each year will be necessary due to the high mileage on the present cars. The average mileage on the 14 Plymouth Matadors purchased 3/16/73 is 41,000 as of this date.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16226 ENFORCEMENT DIVISION OF THE STATE LIQUOR COMMISSION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0293 PUBLIC SAFETY - LIQUOR ENFORCEMENT
 VALUE: 211

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-483

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	202,173	213,849	256,668	258,473	243,835	244,257
ALL	ALL OTHER	55,183	60,689	79,252	84,002	58,617	58,617
FUNDS	CAPITAL	536	17,612	32,460	31,500	34,129	33,129
	EXPENDITURES **	257,892	292,150	368,380	373,975	336,481	336,003

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	252	2,584				
	APPROP: PERSONAL	204,424	213,849	256,668	258,473	244,365	244,847
	ALL OTHER	57,520	58,105	79,252	84,002	58,617	58,617
	CAPITAL	575	17,612	32,460	31,500	34,029	33,127
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	262,771	292,150	368,380	373,975	337,011	336,591
	PERSONAL	202,173	213,849	256,668	258,473	243,835	244,257
	ALL OTHER	55,183	60,689	79,252	84,002	58,617	58,617
	CAPITAL	536	17,612	32,460	31,500	34,029	33,129
	EXPENDITURES **	257,892	292,150	368,380	373,975	336,481	336,003
	BALANCE LAPSED	2,294					
	BALANCE CARRIED	2,584					

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	22.0	22.0	22.0	22.0	22.0	22.0
	OTHER FUNDS						
	PERSONNEL **	22.0	22.0	22.0	22.0	22.0	22.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER		1,869				
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **		1,869				

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16228 MAINE CRIMINAL JUSTICE ACADEMY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 33 INSTRUCTION
PROGRAM: 0290 MAINE CRIMINAL JUSTICE ACADEMY
VALUE: 644

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-484

PROGRAM PURPOSE:

To provide programs and/or a facility for the training/education of all of Maine's criminal justice personnel. To administer (1) the statewide Criminal Justice Resource Center, (2) the mandatory police training law and (3) the police certification program.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Under M.R.S.A. Title 25, Sec. 2801-2806, the Academy provides pre-service and in-service training education schools for police, courts, corrections, judicial and related personnel such as game wardens, park rangers, factory wardens and liquor inspectors, to list some, at the academy in Waterville and throughout the State in outreach programs. The Criminal Justice Resource Center is a film and book library located at the academy. The centers book and film lending services are available to all criminal justice institutions in the State through a mail system. The mandatory police training and police certification programs are administered at the academy by the trustees of the academy through the staff.

HIGHLIGHTS OF REQUEST:

This program will insure a minimum of ten weeks basic training to approximately 300 local law enforcement officers and 60 in-service schools for an estimated 1,200 criminal justice personnel. In addition, about 2,000 persons will utilize the academy's facilities in 80 different programs. The academy will also loan an estimated 400 films and 3,500 books from its resource center.

About 300 officers will be qualified under the mandatory police training law and 25 police officers should be certified.

SPECIAL FISCAL NOTES:

The training programs by the academy are on a shared cost basis with the students agency. The employer must pay the salary of the student which costs an absolute minimum of fifty per cent of the total training cost per person.

PART: 1	CURRENT SERVICES						
POLICY: 12	PUBLIC PROTECTION						
UMBRELLA: 16000	DEPARTMENT OF PUBLIC SAFETY						
UNIT: 16228	MAINE CRIMINAL JUSTICE ACADEMY						
GOAL: 03	PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION						
FUNCTION: 33	INSTRUCTION						
PROGRAM: 0290	MAINE CRIMINAL JUSTICE ACADEMY						
VALUE: 644							
FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -----							
	PERSONAL	95,586	158,644	154,969	155,639	147,221	147,079
ALL	ALL OTHER	262,684	277,800	302,208	291,970	203,153	179,461
FUNDS	CAPITAL	113,446	55,746	4,620	3,150	2,000	1,000
	EXPENDITURES **	471,716	492,190	461,797	450,759	352,374	327,540

GENERAL FUND: NOT ENCUMB							
FUND BAL FWD: ENCUMBERED							
APPROP: PERSONAL		75,334		154,969	155,639	147,221	147,079
	ALL OTHER	74,276		223,286	238,509	124,231	126,000
	CAPITAL	390		4,620	3,150	2,000	1,000
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER							
	AVAILABLE **		150,000	302,875	397,298	273,452	274,079
	PERSONAL	75,334		154,969	155,639	147,221	147,079
	ALL OTHER	74,276		223,286	238,509	124,231	126,000
	CAPITAL	390		4,620	3,150	2,000	1,000
	EXPENDITURES **		150,000	302,875	397,298	273,452	274,079

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB		39,516				
	FED REV: DEDICATED	421,848	288,038				
	OTH REV: DEDICATED	46,615	15,465	78,922	53,461	78,922	53,461
	OTHER						
	ELIGIBLE **	468,463	263,907	78,922	53,461	78,922	53,461
	BAL FWD: ENCUMB	44,463	78,202				
	ALLOC: PERSONAL						
	ALL OTHER			78,922	53,461	78,922	53,461
	CAPITAL						
	UNALLOCATED						
TRANS WITHIN FUND							
OTHER		468,463	263,907				
	AVAILABLE **	512,926	342,189	78,922	53,461	78,922	53,461
	PERSONAL	95,586	83,310				
	ALL OTHER	262,684	203,524	78,922	53,461	78,922	53,461
	CAPITAL	113,446	55,356				
	EXPENDITURES **	471,716	342,190	78,922	53,461	78,922	53,461

	BALANCE LAPSED	2,523					
	BALANCE CARRIED	38,686					

PERSONNEL							
GENERAL FUND		15.0	15.0	15.0	15.0	15.0	15.0
OTHER FUNDS		15.0	15.0				
PERSONNEL **		30.0	30.0	15.0	15.0	15.0	15.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL		421,848	288,038				
OTHER		46,644	15,496	78,922	53,461	78,922	53,461
REVENUES **		468,492	303,534	78,922	53,461	78,922	53,461

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16318 ELECTRICIANS EXAMINING BOARD
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0292 ELECTRICIANS EXAMINING BOARD
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-486

PROGRAM PURPOSE:

To issue licenses to persons who qualify by written examinations and meet the qualification determined by the Board of Electricians.

To investigate all complaints for noncompliance with or violations of the general provisions of Title 32 Chapter 17.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Five member board is responsible for reviewing application for qualifications to take examinations for a Master Electrician's License, Journeyman's Electrician's License, Apprentice, helper or other limited electrician's licenses. Issue licenses to successful candidates. Annually issue renewal licenses from date of issue. Receive all fees and deposit with State Treasurer to the Electrician's Examining Board account.

Investigate all complaints made to the Board of Electricians.

Operation of this board is financed from fees collected and is self supporting.

HIGHLIGHTS OF REQUEST:

Increases in the budget request were minor and only reflected the inflationary cost.

Operation of motor vehicles has risen due to the increased cost of gasoline, oil and repairs.

Replacement of three automobiles purchased in April 1973 is requested during the 1975-76 fiscal year. Mileage recorded in July 1974 averaged 35,000 per car. Expected mileage in July 1975 will exceed 50,000.

Request for three new radios to be compatible with the new Public Safety Communication Concept expected to be in operation in 1975-76.

SPECIAL FISCAL NOTES:

An operational deficit is anticipated during the next biennium unless license fees are increased. Dedicated revenues are estimated in 1975-76 at \$72,527.00 and the projected expenditures at \$105,129.00. Similar estimates are projected in 1976-77. The board is contemplating a license rate increase to be submitted to the 107th Legislature.

BUREAU OF THE BUDGET DATE 02/01/75 PAGE 3-487

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16318 ELECTRICIANS EXAMINING BOARD
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0292 ELECTRICIANS EXAMINING BOARD
VALUE: 211

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	48,388	57,866	57,868	57,420	57,868	57,421
ALL	ALL OTHER	19,119	28,234	33,761	35,786	24,742	24,719
FUNDS	CAPITAL	52	2,999	13,500		1,500	1,500
	EXPENDITURES **	67,559	89,099	105,129	93,206	84,110	83,640

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	75,551	79,092	59,760	27,158	59,760	48,177
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	72,200	69,767	72,527	74,707	72,527	74,707
	OTHER						
	ELIGIBLE **	147,751	148,859	132,287	101,865	132,287	122,884
	BAL FWD: ENCUMB		1,099				
	ALLOC: PERSONAL	50,624	57,866	57,868	57,420	57,868	57,420
	ALL OTHER	80,616	28,134	33,761	35,786	24,742	24,720
	CAPITAL	2,000	2,000	13,500		1,500	1,500
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	133,240	89,099	105,129	93,206	84,110	83,640
	PERSONAL	48,388	57,866	57,868	57,420	57,868	57,421
	ALL OTHER	19,119	28,234	33,761	35,786	24,742	24,719
	CAPITAL	52	2,999	13,500		1,500	1,500
	EXPENDITURES **	67,559	89,099	105,129	93,206	84,110	83,640
BALANCE LAPSED							
BALANCE CARRIED							

PERSONNEL	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	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	72,200	69,767	72,527	74,707	72,527	74,707
	REVENUES **	72,200	69,767	72,527	74,707	72,527	74,707

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16381 OIL BURNER MEN'S LICENSING BOARD
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0328 PUBLIC SAFETY - OIL BURNER MEN'S LICENSING BOARD
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-488

PROGRAM PURPOSE:

To issue licenses to persons who qualify by written examination and meet the qualifications determined by the Oilburnermen's Licensing Board.
To investigate all complaints of noncompliance with or violations of the general provisions of Title 32 Chapter 33.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Five member board is responsible for reviewing applications for qualifications to take examinations for oilburnermen's master license, journeymen's license or apprentice license.

Annually issue renewal licenses from date of issue. Receive all fees and deposit with State Treasurer to the Oilburnermen's Licensing Board account.

Investigate all complaints made to the Oilburnermen's Licensing Board.

Operation of this Board is financed from fees collected and is self supporting.

HIGHLIGHTS OF REQUEST:

Increases in the budget request reflect salary adjustments granted by the 106th Legislature and the reclassification of inspectors effective 1/1/75.

The cost of operating motor vehicles has risen due to the increased prices of gasoline, oil and repairs.

Replacement of two automobiles purchased in April 1973 is requested during the 1975-76 fiscal year. The mileage of each vehicle recorded as of July 31, 1974 was in excess of 39,000.

The purchase of two new radios will be needed at the conversion to the new public safety communication concept expected to be operational in 1975-76.

SPECIAL FISCAL NOTES:

An operational deficit is anticipated during the next biennium unless license fees are increased. Dedicated Revenue of \$50,664.00 are projected for 1975-76 and the estimated expenditures requested are \$77,228.00. Similar estimates are projected in 1976-77. The board plans to introduce legislation at the 107th Legislature to increase the fees.

PART: 1 CURRENT SERVICES
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16381 OIL BURNER MEN'S LICENSING BOARD
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0328 PUBLIC SAFETY - OIL BURNER MEN'S LICENSING BOARD
 VALUE: 222

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	31,906	30,209	31,648	31,634	31,648	31,634
ALL FUNDS	ALL OTHER	17,275	30,491	36,586	38,774	30,491	30,491
	CAPITAL		2,567	9,000			
	EXPENDITURES **	49,181	63,267	77,228	70,408	62,139	62,125

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	76,193	76,428	71,871	59,467	71,871	74,556
	FED REV: DEDICATED						
	OTH REV: DEDICATED	49,764	51,334	50,664	51,564	50,664	51,564
	OTHER		6,800	14,160	8,650	14,160	8,650
	ELIGIBLE **	125,957	134,562	136,695	119,681	136,695	134,770
	BAL FWD: ENCUMB	229	576				
	ALLOC: PERSONAL					31,648	31,634
	ALL OTHER					30,491	30,491
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	125,957	134,562	136,695	119,681	74,556	72,645
	AVAILABLE **	126,186	135,138	136,695	119,681	136,695	134,770
	PERSONAL	31,906	30,209	31,648	31,634	31,648	31,634
	ALL OTHER	17,275	30,491	36,586	38,774	30,491	30,491
	CAPITAL		2,567	9,000			
	EXPENDITURES **	49,181	63,267	77,228	70,408	62,139	62,125
BALANCE LAPSED							
BALANCE CARRIED							

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	49,764	51,334	50,664	51,564	50,664	51,564
	REVENUES **	49,764	51,334	50,664	51,564	50,664	51,564

PART: 1 CURRENT SERVICES
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16624 CLASSIFICATION IS NOT ON FILE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0327 PUBLIC SAFETY - OFFICE OF THE STATE FIRE MARSHALL
VALUE: 222

BUREAU OF THE BUDGET

DATE J1/15/75

PAGE 3-490

PROGRAM PURPOSE:

To inspect and enforce the laws, ordinances, rules and regulations pertaining to fire prevention and protection as provided in Title 25 of the revised statutes.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Inspect Buildings, Hospitals, Sanatoriums, Convalescent or Boarding Homes or other Institutions for compliance with general provisions of Title 25.

Investigate the cause, origin and circumstances of fires. Inspect the storage, sale and use of combustibles, flammables and explosives. Inspect fire alarm systems, fire extinguishing equipment, fire escapes and exits in public buildings.

Examine each set of plans for construction, reconstruction or repairs of public buildings, hospitals or repairs of public buildings, hospitals, convalescent, nursing or boarding homes to be licensed by the Health and Welfare department.

Issue regulations for installing gas burning appliances, fire extinguishers, flame proofing compounds used to extinguish fires, or similar products.

Receive fees for inspection services, cinematograph licenses, mechanical ride licenses, circus shows and permits for fireworks and explosives.

HIGHLIGHTS OF REQUEST:

The 106th Legislature created the office of the Fire Marshall, redefined the functions and responsibilities of the office and authorized a reorganizational program. The budget reflects an increase in the insurance premium tax approved by the 106th Legislature. The commitments made by the department include (a) field supervision in three geographical districts, (b) employment of four more inspectors, (c) expanded in-service training program at the Criminal Justice Academy, (d) develop a program to educate the public in fire safety.

Personal service increases reflect the general salary adjustment granted by the 106th Legislature and the reclassification of fire inspectors effective 1/1/75.

The increase in travel--in-state is to provide expenditures for new employees and to permit maximum meal allowance of \$4.00 with a daily limit of \$7.50. Presently it is \$3.50 and \$6.00.

Eight high mileage cars (average 43,000) purchased in 1973 are requested to be replaced in 1975-76. Remaining seven cars should be replaced in 1976-77.

The new communication concept expected to be installed in 1975-76 will make present radios obsolete. Purchase of 15 new eight channel radios @ \$1,500.00 will be required.

SPECIAL FISCAL NOTES:

The Fire Marshall account is a self supporting account financed from a tax imposed on fire insurance companies based on gross direct premiums for fire risks written in the State.

PART: 1 CURRENT SERVICES
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16624 CLASSIFICATION IS NOT ON FILE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0327 PUBLIC SAFETY - OFFICE OF THE STATE FIRE MARSHALL
 VALUE: 222

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	170,427	220,849	235,858	235,790	235,858	235,790
FUNDS	ALL OTHER	44,566	80,012	102,721	108,882	80,012	80,012
	CAPITAL	574	12,644	47,300	21,000		
	EXPENDITURES **	215,567	313,505	385,879	365,672	315,870	315,802

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	187,455	275,052	295,626	242,310	295,626	312,319
	FED REV: DEDICATED						
	OTH REV: DEDICATED	304,471	332,424	332,563	332,652	332,563	332,652
	OTHER						
	ELIGIBLE **	491,926	607,476	628,189	574,962	628,189	644,971
	BAL FWD: ENCUMB	347	1,655				
	ALLOC: PERSONAL			235,858	235,791	235,858	235,790
	ALL OTHER			102,721	108,882	80,012	80,012
	CAPITAL			47,300	21,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	491,926	607,476				
	AVAILABLE **	492,273	609,131	385,879	365,673	315,870	315,802
	PERSONAL	170,427	220,849	235,858	235,790	235,858	235,790
	ALL OTHER	44,566	80,012	102,721	108,882	80,012	80,012
	CAPITAL	574	12,644	47,300	21,000		
	EXPENDITURES **	215,567	313,505	385,879	365,672	315,870	315,802

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		276,706	295,626	242,310	209,290	312,319	329,169
GENERAL FUND							
OTHER FUNDS		22.0	22.0	22.0	22.0	22.0	22.0
PERSONNEL **		22.0	22.0	22.0	22.0	22.0	22.0

REVENUES							
GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		304,541	332,494	332,633	332,722	332,633	332,722
REVENUES **		304,541	332,494	332,633	332,722	332,633	332,722

RECOMMENDED EXPENDITURES

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

State Policy Area: 12 Public Protection

PAGE 3-492

DEPARTMENT OF PUBLIC SAFETY

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	9,264,793 9,149,454	- -	9,264,793 9,149,454	4,866 4,866	9,269,659 9,154,320
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	9,264,793	-	9,264,793	4,866	9,269,659
TOTAL FOR FISCAL YEAR:	1976-77	9,149,454	-	9,149,454	4,866	9,154,320

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			2,021,880	2,115,390		
	ALL OTHER			710,088	855,771		
	CAPITAL			809,836	16,045		
	EXPENDITURES **			3,541,804	2,987,206		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			187,913	195,676		
	ALL OTHER			846,883	733,032		
	CAPITAL			87,136			
	UNALLOCATED						
	TRANS WITHIN FUND			-788,091	-668,539		
	OTHER						
	AVAILABLE **			333,841	260,169		
	PERSONAL			187,913	195,676		
	ALL OTHER			58,792	64,493		
	CAPITAL			87,136			
	EXPENDITURES **			333,841	260,169		

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER			2,419,872	2,058,498		
	ELIGIBLE **			2,419,872	2,058,498		
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL			43,515	44,634		
	ALL OTHER			8,240	8,250		
	CAPITAL			3,840			
	UNALLOCATED			2,364,277	2,005,614		
	TRANS WITHIN FUND			788,091	668,539		
	OTHER						
	AVAILABLE **			3,207,963	2,727,037		
	PERSONAL			1,833,967	1,919,714		
	ALL OTHER			651,296	791,278		
	CAPITAL			722,700	16,045		
	EXPENDITURES **			3,207,963	2,727,037		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			43.0	43.0	25.0	25.0
	OTHER FUNDS			178.0	178.0	5.0	5.0
	PERSONNEL **			221.0	221.0	30.0	30.0

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

PART: 2 NEW OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16222 STATE POLICE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0291 STATE POLICE
VALUE: 212

BUREAU OF THE BUDGET

DATE 11/15/75

PAGE 3-494

PROGRAM PURPOSE:

(a) To increase present programs to meet current demands and replace obsolete equipment. (b) To provide 100 additional troopers. (c) A high band radio for State, County and Local enforcement agencies. (d) Additional civilian personnel to relieve police officers of clerical duties. (e) To provide 24-hour retrieval terminal program. (f) Obtain qualified forensic personnel and equipment for crime laboratory. (g) To carry on the Maine Uniform Crime Reporting System. (h) The Division of Special Investigation to be continued.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

- (a) Bureau of Criminal Investigation operates with a 5-year old polygraph machine, 25 obsolete tape recorders and no present night viewing devices.
- (b) Present State Police staffs 319 uniformed officers and 85 civilians. Troopers work a non-standard week of 50 to 60 or more hours to meet demands through increased crime and traffic violations.
- (c) Present low band radio system provides backbone system for state law enforcement agencies. The system does not permit local agency cruisers to talk to county cruisers or state level cruisers.
- (d) Currently uniformed personnel perform duties such as personnel officer for the Department, communications operators or other clerical duties. Janitorial services at Scarborough are contracted.
- (e) Presently three data entry operators are key punching all information for the Department. Motor vehicle license data is provided by one terminal at Headquarters.
- (f) Physical evidence is forwarded to FBI Laboratory at Washington, D.C. for examination.
- (g) Discretionary grant awarded to develop and implement Uniform Crime Reporting System for State of Maine.
- (h) Federal grant awarded to operate and support covert investigations into drug traffic & drug related crimes.

HIGHLIGHTS OF REQUEST:

- (a) The new polygraph units and video equipment would permit an additional facility for this service at the new Scarborough Barracks. Also provide a backup to other units during periodic maintenance service. Night viewing device would be a tremendous asset in polygraphing individuals after dark.
- (b) The present staff is inadequate to provide the services required. The F.L.S.A. mandates the payment of time and one half to troopers working over 60 hours. Without additional personnel the Department must curtail services.
- (c) To provide 20 civilian dispatchers required to operate the new radio communication system in place of uniformed personnel.
- (d) To provide additional personnel urgently needed at State Police Headquarters and the various barracks as follows: Departmental Personnel Officer, Police Communication Operators, Custodial Worker, Stenographers, Clerk Typists and Account Clerks.
- (e) To provide capability for a 24-hour per day, 7 day per week, 24 hour retrieval terminal program.
- (f) Obtain qualified forensic personnel and equipment to service the needs of law enforcement agencies.
- (g) To carry on the mandate of the Legislature for continuing the Maine Uniform Crime Reporting System.
- (h) This request would support the individual salaries of police officers involved in undercover assignments.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16222 STATE POLICE
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0291 STATE POLICE
 VALUE: 212

FINANCING-----		ACTUAL 74	ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
ALL	PERSONAL			1,790,452	1,875,080		
FUNDS	ALL OTHER			643,056	783,028		
	CAPITAL			718,860	16,045		
	EXPENDITURES **			3,152,368	2,674,153		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			788,091	668,539		
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND			-788,091	-668,539		
	OTHER						
	AVAILABLE **						
	PERSONAL						
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **						

	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER	BAL FWD: NOT ENCUMB						
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER			2,364,277	2,005,614		
	ELIGIBLE **			2,364,277	2,005,614		

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED			2,364,277	2,005,614		
	TRANS WITHIN FUND			788,091	668,539		
	OTHER						
	AVAILABLE **			3,152,368	2,674,153		

	PERSONAL			1,790,452	1,875,080		
	ALL OTHER			643,056	783,028		
	CAPITAL			718,860	16,045		
	EXPENDITURES **			3,152,368	2,674,153		

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS			168.0	168.0		
	PERSONNEL **			168.0	168.0		

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

PART: 2 NEW OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16226 ENFORCEMENT DIVISION OF THE STATE LIQUOR COMMISSION
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0293 PUBLIC SAFETY - LIQUOR ENFORCEMENT
VALUE: 211

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-496

PROGRAM PURPOSE:

The primary purpose of the Bureau of Liquor Enforcement is the enforcement of all liquor laws and the Liquor Commission's Rules and Regulations pertaining to the sales of liquor by licensed premises, the investigation, apprehension and preparation of prosecution of any persons selling intoxicating liquors who are not licensed by the State, along with the apprehension of persons importing liquor into the State in violation of law.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Liquor Enforcement assigns and supervises broad areas of inspections and investigations within the assigned areas of the State. These inspections and investigations are conducted to meet in part:

1. requirements of Law as defined in the State Statutes
2. requirements of Rules and Regulations of the Maine State Liquor Commission, pertaining to licensed premises
3. requirements of other State and Federal Agencies, as they may pertain to licensed premises
4. response to complaints from other Municipal of State Agencies, concerning either licensed or non-licensed premise activities.

The Bureau of Liquor Enforcement is comprised of a Director, 5 Area Supervisors and 12 Inspectors, located throughout the State in 5 divisions. Complaints of liquor violations are usually initiated by the Inspectors and complaints are also forwarded to the Inspectors by police agencies in their respective areas. The supervision and responsibility of all Liquor Inspectors resides at Headquarters. Violations of liquor laws and Rules and Regulations of the Commission are processed through the Administrative Court and/or Court System.

HIGHLIGHTS OF REQUEST:

As a result of a complete reorganization of the Bureau of Liquor Enforcement as per the recommendations of the Legislative Research Committee, with attention being given to documentation, accountability, productivity, and overall economy and efficiency, the following are submitted:

1. eight (8) Inspectors and equipment, i.e., vehicles, radios, etc. - to bring up manpower compliment to standard of 1968 and prior years.
2. one (1) Inspector Supervisor and equipment - to fill vacancy as training, educational, intelligence, planning and research officer.
3. one (1) Clerk Typist I - and equipment, i.e., desk, typewriter, chair, etc. - to handle additional typing for field force.
4. two (2) transcribers - all Inspectors have been issued recorders for reports - need transcribing facilities to complete recommendations.
5. twenty (20) radios - present radio system to be obsolete with State Police under new system and old type radio is not adaptable.
6. nine (9) vehicles to be purchased outright with radios and equipment for additional manpower as noted above.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16226 ENFORCEMENT DIVISION OF THE STATE LIQUOR COMMISSION
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 19 REGULATION
 PROGRAM: 0293 PUBLIC SAFETY - LIQUOR ENFORCEMENT
 VALUE: 211

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL			94,199	96,744		
	ALL OTHER			25,708	28,165		
	CAPITAL			81,841			
	EXPENDITURES **			201,748	124,909		

GENERAL BAL FWD: NOT ENCUMB
 FUND BAL FWD: ENCUMBERED

APPROP: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND
 OTHER

AVAILABLE **

94,199 96,744
 25,708 28,165
 81,841

201,748 124,909

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

94,199 96,744
 25,708 28,165
 81,841
 201,748 124,909

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-----		20.0	20.0	10.0	10.0
GENERAL FUND					
OTHER FUNDS					
PERSONNEL **		20.0	20.0	10.0	10.0

REVENUES-----		20.0	20.0	10.0	10.0
GENERAL FUND: FEDERAL					
OTHER FUNDS: FEDERAL					
OTHER FUNDS: OTHER					
REVENUES **					

PART: 2 NEW OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16228 MAINE CRIMINAL JUSTICE ACADEMY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 33 INSTRUCTION
PROGRAM: 0290 MAINE CRIMINAL JUSTICE ACADEMY
VALUE: 644

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-498

PROGRAM PURPOSE:

- (a) To provide a more competitive salary level for the Director and Training Officers.
- (b) To set standards for and certification of Maine Law Enforcement Officers.
- (c) To provide the necessary staff for the operation of the mandatory Basic Police School.
- (d) To provide a film and library for Academy students and to the criminal practitioners throughout Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

- (a) The Academy currently has a director and four training officers on the staff.
- (b) The only certification program currently underway is that by which the Board of Trustees of the Academy certify Maine Police Chiefs and Sheriffs.
- (c) The Basic Police School is currently staffed by three State Police Officers on loan to the Academy. These officers serve as the Cadre of the Academy which includes the necessity of 24-hour coverage for a minimum of 40 school weeks each year.
- (d) The Academy is in the process of establishing the Criminal Justice Resource Center. The materials of the Center are disseminated on a request basis to criminal justice and vocational institutions, agencies and personnel.

HIGHLIGHTS OF REQUEST:

- (a) The requested increase can retain and adequately compensate the individuals on the staff. The two range salary increases for training officers should attract and retain the most qualified persons available. The reclassification of the carpenter and laborer II will provide the Academy with those positions necessary in the operation of its maintenance function.
- (b) This program will permit the expansion and the certification of Police Chiefs and Sheriffs to all of Maine's 1500 law enforcement officers regardless of position or function.
- (c) The State Police officers assigned to the Academy as Cadre double as instructors. By their presence at the Academy there is continuing emphasis on cooperativeness and uniformity in the application of the law covering all law enforcement agencies.
- (d) A Central Resource serving the State makes use of available resources and avoids duplication of effort. The anticipated request for films, books and other material as well as the use of the Center, will assist in the continued up-grading of all criminal justice personnel.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 12 PUBLIC PROTECTION
 UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 16228 MAINE CRIMINAL JUSTICE ACADEMY
 GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
 FUNCTION: 33 INSTRUCTION
 PROGRAM: 0290 MAINE CRIMINAL JUSTICE ACADEMY
 VALUE: 644

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-499

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			93,714	98,932		
	ALL OTHER			33,084	36,328		
	CAPITAL			5,295			
	EXPENDITURES **			132,093	135,260		

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			93,714	98,932		
	ALL OTHER			33,084	36,328		
	CAPITAL			5,295			
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			132,093	135,260		
	PERSONAL			93,714	98,932		
	ALL OTHER			33,084	36,328		
	CAPITAL			5,295			
	EXPENDITURES **			132,093	135,260		

	BALANCE LAPSED						
	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			23.0	23.0	15.0	15.0
	OTHER FUNDS						
	PERSONNEL **			23.0	23.0	15.0	15.0

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

PART: 2 NEW OR EXPANDED
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16624 CLASSIFICATION IS NOT ON FILE
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 19 REGULATION
PROGRAM: 0327 PUBLIC SAFETY - OFFICE OF THE STATE FIRE MARSHALL
VALUE: 222

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-511

PROGRAM PURPOSE:

The primary purpose of the Office of State Fire Marshall is to protect the lives and property of the citizens of Maine through an inspectional program aimed at identifying and correcting life safety hazards and the investigation of explosions and suspicious and fatal fires.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Fire Marshall's Office assigns and supervises broad areas of required inspections. These inspections are conducted in part to meet:

- A. Statutory requirements.
- B. Contractual requirements with the Department of Health and Welfare.
- C. In response to individual requests or complaints from citizens.

The Bureau's field force is comprised of 12 inspectors located throughout the State. Suspicious, fatal and arson fires and explosions are investigated and processed through the court system by members of the force. Requests for these services are usually given directly to the inspector by the fire services, insurance interests or police agencies in whose jurisdiction such incidents occur. Supervision of the activities of all the inspectors resides in the Augusta office.

HIGHLIGHTS OF REQUEST:

At the last regular session of the Legislature, the Department of Public Safety supported proposals to create the Office of the Fire Marshall, redefine the functions and responsibilities of the office and undertake a reorganizational program to provide more efficient and economical service to the citizens. The final draft form of this proposal was a result of a study conducted by the Legislative Research Committee and the recommendations made by the Committee. In securing the approval of the Legislature and the required funding for the proposal, commitments were made by the Department of Public Safety to Provide:

- A. Field supervision in three geographical districts for the inspectors within each district.
- B. With the employment of 4 more men, the office plans to assign 2 full-time trained investigators to each district.
- C. An expanded training program for both new and in-service personnel utilizing the facilities of the Criminal Justice Academy.
- D. Institute a program to educate the public in fire safety as directed by statute.

Funds from the increased insurance premium tax are now available and this budget is intended to fulfill the commitments made to the Legislature and implement the program outlined.

SPECIAL FISCAL NOTES:

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL			43,515		44,634	
	ALL OTHER			8,240		8,250	
	CAPITAL			3,840			
	EXPENDITURES **			55,595		52,884	

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		55,595	52,884	
	ELIGIBLE **		55,595	52,884	
	BAL FWD: ENCUMB				
	ALLOC: PERSONAL		43,515	44,634	
	ALL OTHER		8,240	8,250	
	CAPITAL		3,840		
	UNALLOCATED				
TRANS WITHIN FUND OTHER					
	AVAILABLE **		55,595	52,884	
	PERSONAL		43,515	44,634	
	ALL OTHER		8,240	8,250	
	CAPITAL		3,840		
EXPENDITURES **			55,595	52,884	

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL-----					
GENERAL FUND					
OTHER FUNDS			10.0	10.0	5.0
	PERSONNEL **		10.0	10.0	5.0

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

PART: 3 CAPITAL IMPROVEMENTS
POLICY: 12 PUBLIC PROTECTION
UMBRELLA: 16000 DEPARTMENT OF PUBLIC SAFETY
UNIT: 16219 DEPARTMENT OF PUBLIC SAFETY
GOAL: 03 PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 04C8 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - PUBLIC SAFETY
VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-502

PROGRAM PURPOSE:

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

HIGHLIGHTS OF REQUEST:

Construction:

Projects not included in Budget Recommendation (5)

DEPARTMENTAL 1975	REQUEST 1976	BUDGET RECOMMENDATION 1975	1976
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2,632,200	-	-	-
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Repairs:

Appropriation Request included in Bureau of Public Improvements

26,550	-	4,866	4,866
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PART: 3	CAPITAL IMPROVEMENTS	BUREAU OF THE BUDGET	DATE 02/01/75	PAGE 3-503
POLICY: 12	PUBLIC PROTECTION			
UMBRELLA: 16000	DEPARTMENT OF PUBLIC SAFETY			
UNIT: 16219	DEPARTMENT OF PUBLIC SAFETY			
GOAL: 03	PROTECTING PEOPLE & PROPERTY FROM PHYSICAL HARM, ADVERSE BUSINESS PRACTICES & SOCIAL/ECONOMIC DISCRIMINATION			
FUNCTION: 11	PROPERTY MANAGEMENT AND SUPPLY SERVICES			
PROGRAM: 0408	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - PUBLIC SAFETY			
VALUE: 632				
FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -				
ALL	PERSONAL			
FUNDS	ALL OTHER	26,550	4,866	4,866
	CAPITAL	2,632,200		
	EXPENDITURES **	2,658,750	4,866	4,866

GENERAL BAL FWD: NOT ENCUMB				
FUND BAL FWD: ENCUMBERED				
APPROP: PERSONAL				
	ALL OTHER			
	CAPITAL	2,632,200		
	UNALLOCATED			
TRANS WITHIN FUND		26,550	4,866	4,866
OTHER				
	AVAILABLE **	2,658,750	4,866	4,866
	PERSONAL			
	ALL OTHER	26,550	4,866	4,866
	CAPITAL	2,632,200		
	EXPENDITURES **	2,658,750	4,866	4,866

	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 **			

POLICY AREA:

TRANSPORTATION

13

UMBRELLA	CONTENTS	PAGE
- Contents		3-505
- INDEX of PROGRAMS showing RECOMMENDED FUNDING from the 3 OPERATING FUNDS		3-507
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Current Services</u> (Part 1) Summary		3-508
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>New or Expanded Services</u> (Part 2) Summary		3-510
- Display of RECOMMENDED EXPENDITURES by GOAL - Facing the <u>Capital Construction</u> (Part 3) Summary		3-512

17-000 Department of Transportation		3-514
94-000 Independent Agencies - Other		3-608

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#							
13	TRANSPORTATION	3-505	1,202,988	20,000	69,378,727	1,177,569	- 72,083,791
17000	DEPARTMENT OF TRANSPORTATION	3-514	1,202,988	20,000	69,378,727	1,177,569	- 72,083,791
1	Current Services	3-516	1,059,038	20,000	69,378,727	1,102,569	- 72,083,791
0343	Transportation - Special Resolves	3-518					
0344	Transportation - Suspense Receivables	3-520	-	-	284,000	-	- 295,500
0345	Transportation - Salary Plan	3-522					
0348	Transportation - Accounting Services	3-524	-	-	120,000	-	- 120,000
0349	Transportation - Auditing General Highway Fund	3-526	-	-	14,000	-	- 14,000
0350	Transportation - Purchasing Services	3-528	-	-	3,500	-	- 3,675
0351	Transportation - Gasoline Tax Administration	3-530	-	-	172,823	-	- 173,280
0352	Transportation - Auditing Special Revenues	3-532	-	-	14,000	-	- 14,000
0353	Transportation - Compensation for Injuries	3-534	-	-	228,778	-	- 229,134
0342	Transportation - Operation/Maintenance of Office Building .	3-536	-	-	407,350	-	- 800,275
0341	Transportation - Planning & Services	3-538	-	-	834,050	-	- 808,300
0339	Highway - Administration	3-540	-	-	3,350,263	-	- 3,262,094
0340	Highway - Highway Safety	3-542	-	-	231,754	-	- 233,007
0357	Highway - Topographic Mapping	3-544	-	-	10,000	-	- 10,000
0334	Highway - Island Town Refunds	3-546	-	-	25,000	-	- 25,000
0335	Highway - Access Roads to Ski Areas	3-548					
0336	Highway - State Aid Construction	3-550	-	-	5,680,000	-	- 5,680,000
0337	Highway - Special State Aid Construction	3-552					
0355	Highway - Town Road Improvement Fund	3-554					
0356	Highway - Bridge Construction	3-556	-	-	1,800,000	-	- 1,800,000
0330	Highway - Summer Maintenance	3-558	-	-	20,868,470	-	- 21,816,767
0331	Highway - Traffic Services	3-560	-	-	1,570,755	-	- 1,703,711
0332	Highway - Picnic Areas	3-562	-	-	100,000	-	- 105,000
0333	Highway - Bridge Maintenance	3-564	-	-	3,156,227	-	- 3,177,277
0338	Highway - Radio Operations	3-566	-	-	177,322	-	- 139,304
0354	Highway - Winter Maintenance	3-568	-	-	13,504,022	-	- 14,050,009
0295	Highway - Relocating Facilities on Federal Aid Highways ...	3-570	-	-	50,000	-	- 30,000
0296	Highway - Railroad Crossing Protection	3-572	-	-	5,000	-	- 5,000
0358	Highway - Bond Interest	3-574	-	-	3,431,413	-	- 3,858,458
0359	Highway - Bond Retirement	3-576	-	-	4,790,000	-	- 5,180,000
0406	Highway - Highway and Bridge Improvements	3-578	-	-	8,550,000	-	- 8,550,000
0298	Waterways - Administration	3-580	741,212	-	-	785,414	-
0297	Waterways - New England Regional Commission Project	3-582	-	20,000	-	-	-
0323	Waterways - Maine State Pier / Maine Port Authority	3-584					
0326	Waterways - Island Ferry Service	3-586					
0294	Aeronautics - Administration	3-588	317,826	-	-	317,155	-
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	143,950	-	-	75,000	-
94000	INDEPENDENT AGENCIES - OTHER						
1	Current Services						
0347	Committee to Determine Needs for a Traffic Court System ...	3-608					

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

13 TRANSPORTATION

PAGE 3-508

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	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	124,916,828 127,194,519	- -	124,916,828 127,194,519	145,856 76,906	125,062,684 127,271,425
TOTAL FOR FISCAL YEAR:	1975-76	124,916,828	-	124,916,828	145,856	125,062,684
TOTAL FOR FISCAL YEAR:	1976-77	127,194,519	-	127,194,519	76,906	127,271,425

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	26,892,937	31,932,687	34,775,884	35,391,096	31,669,091	32,280,283
	ALL OTHER	38,439,980	45,633,669	39,917,020	42,759,456	37,952,336	40,001,522
	CAPITAL	33,268,266	29,658,164	55,354,701	54,931,214	55,295,401	54,912,714
	EXPENDITURES **	98,601,183	107,224,520	130,047,605	133,081,766	124,916,828	127,194,519
GENERAL FUND							
BAL FWD: NOT ENCUMB		137,284	156,693	36,693	36,693	36,693	36,693
BAL FWD: ENCUMBERED		147	715	715	715	715	715
APPROP: PERSONAL		75,385	71,907	81,721	81,362	77,635	76,887
ALL OTHER		1,040,741	848,515	1,086,447	1,142,215	981,403	1,025,682
CAPITAL		775	775	1,000	1,000		
UNALLOCATED		65,800	17,500	50,000	30,000	50,000	30,000
TRANS WITHIN FUND		4,350					
OTHER							
AVAILABLE **		1,324,482	1,096,105	1,256,576	1,291,985	1,146,446	1,169,977
PERSONAL		57,831	71,907	81,721	81,362	77,635	76,887
ALL OTHER		1,040,023	986,015	1,136,447	1,172,215	1,030,743	1,054,822
CAPITAL		145	775	1,000	1,000		
EXPENDITURES **		1,097,999	1,058,697	1,219,168	1,254,577	1,108,378	1,131,709
BALANCE LAPSED		69,073					
BALANCE CARRIED		157,409	37,408	37,408	37,408	37,408	37,408
OTHER FUNDS							
BAL FWD: NOT ENCUMB		23,939,676	20,373,485	11,196,400	10,813,763	11,196,400	9,471,335
FED REV: DEDICATED		27,443,398	28,588,600	43,046,100	35,060,000	43,046,100	35,060,000
OTH REV: DEDICATED		4,983,301	3,633,607	3,838,075	3,845,329	3,806,846	3,813,469
OTHER		59,921,059	61,839,153	81,675,316	84,416,188	75,623,439	78,128,205
ELIGIBLE **		116,287,434	114,434,845	139,755,891	134,135,280	133,672,785	126,473,009
BAL FWD: ENCUMB		13,105,314	13,874,071	12,876,724	13,176,724	12,876,724	13,159,724
ALLOC: PERSONAL						2,998,923	3,039,655
ALL OTHER		7,721	52,279	20,000		11,441,733	12,677,463
CAPITAL						283,069	249,175
UNALLOCATED		58,743,761	60,406,611	80,626,739	83,316,454	61,607,560	63,120,881
TRANS WITHIN FUND		-149,545	-83,040	-10,000	-10,000	-10,000	-10,000
OTHER		58,041,306	55,999,026	59,305,461	59,016,162	58,205,219	56,506,867
AVAILABLE **		129,748,557	130,248,947	152,818,924	155,499,340	147,403,220	148,743,765
PERSONAL		26,835,106	31,860,780	34,694,163	35,309,734	31,591,456	32,203,396
ALL OTHER		37,399,957	44,647,654	38,780,573	41,587,241	36,921,593	38,946,700
CAPITAL		33,268,121	29,657,389	55,353,701	54,930,214	55,295,401	54,912,714
EXPENDITURES **		97,503,184	106,165,823	128,828,437	131,827,189	123,808,450	126,062,810
BALANCE LAPSED		696,299	10,000				
BALANCE CARRIED		34,231,556	24,073,124	23,990,487	23,681,951	22,831,059	21,855,523
PERSONNEL							
GENERAL FUND		6.0	21.0	21.0	21.0	21.0	21.0
OTHER FUNDS		428.0	428.0	428.0	428.0	428.0	428.0
PERSONNEL **		434.0	449.0	449.0	449.0	449.0	449.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		4,691	4,500	4,500	4,500	4,500	4,500
OTHER FUNDS: FEDERAL		27,440,691	28,592,543	43,050,043	43,054,543	43,050,043	43,054,543
OTHER		8,403,523	5,255,169	6,431,367	6,490,256	6,369,115	6,420,480
REVENUES **		35,848,905	33,852,212	49,485,910	49,557,299	49,423,658	49,479,523

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

13 TRANSPORTATION

PAGE 3-510

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	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	124,916,828 127,194,519	- -	124,916,828 127,194,519	145,856 76,906	125,062,684 127,271,425
TOTAL FOR FISCAL YEAR:	1975-76	124,916,828	-	124,916,828	145,856	125,062,684
TOTAL FOR FISCAL YEAR:	1976-77	127,194,519	-	127,194,519	76,906	127,271,425

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			102,098		100,380	
	ALL OTHER			392,073		221,282	
	CAPITAL			153,197		1,000	
	EXPENDITURES **			647,368		322,662	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			11,722		12,098	
	ALL OTHER			337,323		179,782	
	CAPITAL			1,000		1,000	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			350,045		192,880	
	PERSONAL			11,722		12,098	
	ALL OTHER			337,323		179,782	
	CAPITAL			1,000		1,000	
	EXPENDITURES **			350,045		192,880	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED			297,323		129,782	
	OTHER						
	ELIGIBLE **			297,323		129,782	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			297,323		129,782	
	AVAILABLE **			297,323		129,782	
	PERSONAL			90,376		88,282	
	ALL OTHER			54,750		41,500	
	CAPITAL			152,197			
	EXPENDITURES **			297,323		129,782	
	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			297,323		129,782	
	REVENUES **			297,323		129,782	

RECOMMENDED EXPENDITURES

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

STATE POLICY AREA:

13 TRANSPORTATION

PAGE 3-512

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	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	124,916,828 127,194,519	- -	124,916,828 127,194,519	145,856 76,906	125,062,684 127,271,425
TOTAL FOR FISCAL YEAR:	1975-76	124,916,828	-	124,916,828	145,856	125,062,684
TOTAL FOR FISCAL YEAR:	1976-77	127,194,519	-	127,194,519	76,906	127,271,425

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER	89,486	1,900,135	1,727,375	3,250	1,906	1,906
	CAPITAL	275,361	217,580	1,321,600		143,950	75,000
	EXPENDITURES **	364,847	2,117,715	3,048,975	3,250	145,856	76,906

GENERAL FUND	BAL FWD: NOT ENCUMB	540,556	1,770,031				
	BAL FWD: ENCUMBERED		4,627				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL	1,286,600		3,043,975		143,950	75,000
	UNALLOCATED	653,500					
	TRANS WITHIN FUND	1,906		5,000	3,250	1,906	1,906
	OTHER		343,057				
	AVAILABLE **	2,482,562	2,117,715	3,048,975	3,250	145,856	76,906
	PERSONAL						
	ALL OTHER	89,486	1,900,135	1,727,375	3,250	1,906	1,906
	CAPITAL	275,361	217,580	1,321,600		143,950	75,000
	EXPENDITURES **	364,847	2,117,715	3,048,975	3,250	145,856	76,906
	BALANCE LAPSED						
	BALANCE CARRIED	2,117,715					

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						
	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 Transportation implemented several minor organizational changes within the departmental structure in January 1974. The title of the Bureau of Planning and Services was changed to the Bureau of Planning and all safety activities were transferred to a newly created Bureau of Safety. A Project Development Unit headed up by the Deputy Chief Engineer was also established in the Bureau of Highways.

Construction and related programs of the Department were drastically curtailed during the fiscal year due to a reduction in available funds. The reduction in gasoline tax revenues due to the Energy Crisis; inflationary trends encountered in the purchase of materials, supplies, services and equipment; the delayed scheduling of a Public Referendum on the issue of \$7.8 million in highway bonds, the advancement by three months of the scheduled effective date of a general salary increase for department employees and the implementation of the Federal Fair Labor Standards Act of 1974 have all contributed to the need for curtailment.

The Bureau of Highways Construction Division is responsible for contract administration, construction engineering and construction inspection of highway and bridge projects.

The task of maintaining approximately 4,000 miles of state highways and the 7,635 miles of State aid roads has become increasingly demanding and expensive. During 1974 an estimated 500,000 tons of hot maintenance mulch was applied to surface approximately 1,100 miles of the State highway system. The Town Aid programs continued in an effort to improve our State Aid Highway system. Through the application of a new process of concrete deck refurbishment a number of bridge surfaces have been returned to an "as good as new" condition at a substantially reduced cost.

All safety and training activities of the department have been centralized in the new Bureau of Safety. Federal funds have been obtained and major expenditures made in the areas of alcohol control, in relation to highway safety, police, traffic and emergency medical services. The Highway Safety Program has made progress in the field of public information, pupil transportation and defensive driving. Throughout the year the public information effort has been marked by a series of public speaking engagements, radio and television appearances, press releases and spot safety announcements on both radio and television. Over 1,000 requests for safety films for use of schools and civic organizations have been filled. Emphasis has also been placed on bicycle, motorcycle, school bus and pedestrian safety. Members of the Safety Bureau have worked closely with representatives of the State Police preparing a course which will certify selected instructor personnel to present motorcycle operator training in high schools throughout the State.

The Bureau of Planning has been deeply involved at federal, State, county and municipality levels with civic and private organizations and with private land, water and air, enterprises, both in and out of State, in studies calculated to determine statewide transportation needs and ways to satisfy same. The Environmental Services unit has been charged with the review of departmental projects and activities to insure that all factors of environmental impact are considered and that the highest standards are observed and preserved. The Airport Improvement unit has worked closely with State airports developing projects which will up-grade these facilities.

The Bureau of Administrative Services has initiated a series of studies to determine ways and means which will improve the department's budgetary processes and take full advantage of computer services available. In the past year a full review of the department personnel record keeping function has been also instituted with the primary objective of mechanizing many of the actions now performed manually.

The duties, responsibilities and powers of the Maine Port Authority were amended by the Special Session of the 106th Legislature. Membership of the Board of Directors was revised with the Commissioner of Transportation acting as president of that body. Working closely with this department and its Bureau of Waterways, the Authority has conducted preliminary negotiations on a project designed to provide a new cargo pier at Portland. As part of the development and expansion of the Portland harbor port facilities the Bureau of Waterways acquired title to the former Galt Warehouse. The entire area has been cleared to provide additional space for cargo and container handling, storage and parking. The five vessels of the Bureau of Waterways Ferry Service transported 78,714 vehicles and 239,592 passengers between its three mainland and five island terminals during the calendar year 1973.

The Bureau of Aeronautics is responsible for airport inspections for compliance with State and federal standards. The Engineering Section has worked with local, State and federal authorities assisting in the development of airport improvement projects. State funds have also been distributed to airport operators under the Snow Removal Assistance Program. A Fire and Crash Disaster Plan for the airport and surrounding communities has been published and distributed. During Fiscal Year 1974 a total of 33,000 passengers were processed through airline terminal facilities at the Augusta State Airport.

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
ALL FUNDS	PERSONAL	26,832,937	31,932,687	34,877,982	35,491,476	31,669,091	32,280,283
	ALL OTHER	38,529,466	47,531,304	42,030,468	42,983,988	37,954,242	40,003,428
	CAPITAL	33,543,627	29,875,744	56,829,498	54,932,214	55,439,351	54,987,714
	EXPENDITURES **	98,906,030	109,339,735	133,743,948	133,407,678	125,062,684	127,271,425
GENERAL BAL FWD: NOT ENCUMB		677,340	1,926,724	36,693	36,693	36,693	36,693
FUND BAL FWD: ENCUMBERED		147	5,342	715	715	715	715
APPROP: PERSONAL		75,385	71,907	93,443	93,440	77,635	76,587
ALL OTHER		1,040,741	848,515	1,423,770	1,321,997	981,403	1,025,682
CAPITAL		1,287,375	775	3,045,375	2,000	143,950	75,000
UNALLOCATED		719,300	17,500	50,000	30,000	50,000	30,000
TRANS WITHIN FUND		6,256		5,000	3,250	1,906	1,906
OTHER			343,057				
AVAILABLE **		3,807,044	3,213,820	4,605,536	1,488,115	1,292,302	1,246,883
PERSONAL		57,831	71,907	93,443	93,400	77,635	76,387
ALL OTHER		1,129,509	2,886,150	3,201,145	1,355,247	1,032,649	1,056,728
CAPITAL		275,506	218,355	1,323,600	2,000	143,950	75,000
EXPENDITURES **		1,402,846	3,176,412	4,618,188	1,450,707	1,254,234	1,208,615
BALANCE LAPSED		69,073					
BALANCE CARRIED		2,275,124	37,408	37,408	37,408	37,408	37,408
OTHER FUNDS	BAL FWD: NOT ENCUMB	23,939,676	20,373,485	11,196,400	10,813,763	11,196,400	9,471,335
	FED REV: DEDICATED	27,443,398	28,588,600	43,046,100	35,060,000	43,046,100	35,060,000
	OTH REV: DEDICATED	4,983,301	3,633,607	4,135,338	3,975,111	3,806,846	3,813,469
	OTHER	59,918,559	61,836,653	81,675,316	84,416,188	75,623,439	78,128,205
ELIGIBLE **		116,284,934	114,432,345	140,053,214	134,265,062	133,672,785	126,473,009
BAL FWD: ENCUMB		13,105,314	13,874,071	12,876,724	13,176,724	12,876,724	13,159,724
ALLOC: PERSONAL						2,998,923	3,039,655
ALL OTHER		7,721	52,279	20,000		11,441,733	12,677,463
CAPITAL						283,069	249,175
UNALLOCATED		58,741,261	60,404,111	80,626,739	83,316,454	61,607,560	63,120,881
TRANS WITHIN FUND		-149,545	-83,040	-10,000	-10,000	-10,000	-10,000
OTHER		58,041,306	55,999,026	59,602,784	59,145,944	58,205,219	56,506,867
AVAILABLE **		129,746,057	130,246,447	153,116,247	155,629,122	147,403,228	148,743,765
PERSONAL		26,835,106	31,860,780	34,784,539	35,398,016	31,591,456	32,203,396
ALL OTHER		37,399,957	44,645,154	38,835,323	41,628,741	36,921,593	38,946,700
CAPITAL		33,268,121	29,657,389	55,505,898	54,930,214	55,295,401	54,912,714
EXPENDITURES **		97,503,184	106,163,323	129,125,760	131,956,971	123,808,450	126,062,810
BALANCE LAPSED		693,799	10,000				
BALANCE CARRIED		34,231,556	24,073,124	23,990,487	23,681,951	22,831,059	21,855,523
PERSONNEL							
GENERAL FUND		6.0	21.0	23.0	23.0	22.0	22.0
OTHER FUNDS		428.0	428.0	428.0	428.0	428.0	428.0
PERSONNEL **		434.0	449.0	451.0	451.0	450.0	450.0
REVENUES							
GENERAL FUND: FEDERAL							
OTHER		4,691	4,500	4,500	4,500	4,500	4,500
OTHER FUNDS: FEDERAL		27,440,691	28,592,543	43,050,043	43,054,543	43,050,043	43,054,543
OTHER		8,483,523	5,255,169	6,728,690	6,628,038	6,369,115	6,420,480
REVENUES **		35,848,905	33,852,212	49,783,233	49,687,081	49,423,658	49,479,523

RECOMMENDED EXPENDITURES

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

		State Policy Area: 13 Transportation				PAGE 3-516
		DEPARTMENT OF TRANSPORTATION				
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	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	124,916,828 127,194,519	- -	124,916,828 127,194,519	145,856 76,906	125,062,684 127,271,425
TOTAL FOR FISCAL YEAR: 1975-76		124,916,828	-	124,916,828	145,856	125,062,684
TOTAL FOR FISCAL YEAR: 1976-77		127,194,519	-	127,194,519	76,906	127,271,425

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77 -
	PERSONAL	26,892,937	31,932,687	34,775,884	35,391,096	31,669,091	32,280,283
ALL	ALL OTHER	38,439,980	45,631,169	39,917,020	42,759,456	37,952,336	40,001,522
FUNDS	CAPITAL	33,268,266	29,658,164	55,354,701	54,931,214	55,295,401	54,912,714
	EXPENDITURES **	98,601,183	107,222,020	130,047,605	133,081,766	124,916,828	127,194,519

GENERAL	BAL FWD: NOT ENCUMB	137,284	156,693	36,693	36,693	36,693	36,693
FUND	BAL FWD: ENCUMBERED	147	715	715	715	715	715
	APPROP: PERSONAL	75,385	71,907	81,721	81,362	77,635	76,887
	ALL OTHER	1,040,741	848,515	1,086,447	1,142,215	981,403	1,025,682
	CAPITAL	775	775	1,000	1,000		
	UNALLOCATED	65,800	17,500	50,000	30,000	50,000	30,000
	TRANS WITHIN FUND	4,359					
	OTHER						
	AVAILABLE **	1,324,482	1,096,105	1,256,576	1,291,985	1,146,446	1,169,977
	PERSONAL	57,831	71,907	81,721	81,362	77,635	76,887
	ALL OTHER	1,041,023	986,015	1,136,447	1,172,215	1,030,743	1,054,822
	CAPITAL	145	775	1,000	1,000		
	EXPENDITURES **	1,097,999	1,058,697	1,219,168	1,254,577	1,108,378	1,131,709
	BALANCE LAPSED	69,073					
	BALANCE CARRIED	157,409	37,408	37,408	37,408	37,408	37,408

OTHER	BAL FWD: NOT ENCUMB	23,939,676	20,373,485	11,196,400	10,813,763	11,196,400	9,471,335
FUNDS	FED REV: DEDICATED	27,443,398	28,588,600	43,046,100	35,060,000	43,046,100	35,060,000
	OTH REV: DEDICATED	4,983,301	3,633,607	3,838,075	3,845,329	3,806,846	3,813,469
	OTHER	59,918,559	61,836,653	81,675,316	84,416,188	75,623,439	78,128,205
	ELIGIBLE **	116,284,934	114,432,345	139,755,891	134,135,280	133,672,785	126,473,009
	BAL FWD: ENCUMB	13,115,314	13,874,071	12,876,724	13,176,724	12,876,724	13,159,724
	ALLOC: PERSONAL					2,998,923	3,039,655
	ALL OTHER	7,721	52,279	20,000		11,441,733	12,677,463
	CAPITAL					283,069	249,175
	UNALLOCATED	58,741,261	60,404,111	80,626,739	83,316,454	61,607,560	63,120,881
	TRANS WITHIN FUND	-149,545	-83,040	-10,000	-10,000	-10,000	-10,000
	OTHER	58,041,306	55,999,026	59,305,461	59,016,162	58,205,219	56,506,867
	AVAILABLE **	129,746,057	130,246,447	152,818,924	155,499,340	147,403,228	148,743,765
	PERSONAL	26,835,106	31,860,780	34,694,163	35,309,734	31,591,456	32,203,396
	ALL OTHER	37,399,957	44,645,154	38,780,573	41,587,241	36,921,593	38,946,700
	CAPITAL	33,268,121	29,657,389	55,353,701	54,930,214	55,295,401	54,912,714
	EXPENDITURES **	97,503,184	106,163,323	128,828,437	131,827,189	123,808,450	126,062,810
	BALANCE LAPSED	693,799	10,000				
	BALANCE CARRIED	34,231,556	24,073,124	23,990,487	23,681,951	22,831,059	21,855,523

PERSONNEL	GENERAL FUND	6.0	21.0	21.0	21.0	21.0	21.0
	OTHER FUNDS	428.0	428.0	428.0	428.0	428.0	428.0
	PERSONNEL **	434.0	449.0	449.0	449.0	449.0	449.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	4,691	4,500	4,500	4,500	4,500	4,500
	OTHER FUNDS: FEDERAL	27,440,691	28,592,543	43,050,043	43,054,543	43,050,043	43,054,543
	OTHER	8,483,523	5,255,169	6,431,367	6,498,256	6,369,115	6,420,480
	REVENUES **	35,848,905	33,852,212	49,485,910	49,557,299	49,423,658	49,479,523

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0343 TRANSPORTATION - SPECIAL RESOLVES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-518

PROGRAM PURPOSE:

To provide for special resolves passed by the 107th Legislature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Funds are provided to carry out the intent of the Legislature on resolves acted upon.

HIGHLIGHTS OF REQUEST:

To provide \$960 annually as a supplement to funds paid by the Maine State Retirement System.

To the widow of Clyde Walker as directed by a Resolve passed by the 105 Legislature.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0343 TRANSPORTATION - SPECIAL RESOLVES
 VALUE: 422

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

ALL FUNDS	PERSONAL		
	ALL OTHER	43,100	15,960
	CAPITAL		
	EXPENDITURES **	43,100	15,960

 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		15,000
	FED REV: DEDICATED		
	OTH REV: DEDICATED		
	OTHER	57,140	
	ELIGIBLE **	57,140	15,000

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

57,140

TRANS WITHIN FUND

960

960

OTHER

15,000

AVAILABLE **

58,100

15,960

PERSONAL

ALL OTHER

43,100

15,960

CAPITAL

EXPENDITURES **

43,100

15,960

BALANCE LAPSED

BALANCE CARRIED

15,000

PERSONNEL

GENERAL FUND

OTHER FUNDS

PERSONNEL **

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0344 TRANSPORTATION - SUSPENSE RECEIVABLES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-520

PROGRAM PURPOSE:

To maintain billing operations for services to other agencies including cities and towns.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Through a work order system costs are accumulated and billed to the appropriate State agency, county or municipality upon completion.

HIGHLIGHTS OF REQUEST:

This program is being maintained at current levels of previous years.

SPECIAL FISCAL NOTES:

This program requires no legislative appropriation.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0344 TRANSPORTATION - SUSPENSE RECEIVABLES
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-521

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEFT 76	DEFT 77	BUDGET 76	BUDGET 77
	PERSONAL	155,696	171,800	175,300	178,800	175,300	178,800
ALL	ALL OTHER	129,440	233,200	119,700	119,700	108,700	116,700
FUNDS	CAPITAL	4					
	EXPENDITURES **	285,140	405,000	286,000	298,500	284,000	295,500

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	2,913,219	179,785	55,057	44,057	55,057	46,057
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	234,392	275,000	275,000	275,000	275,000	275,000
	OTHER						
	ELIGIBLE **	3,147,611	454,785	330,057	319,057	330,057	321,057
	BAL FWD: ENCUMB	5,092	5,272				
	ALLOC: PERSONAL					175,300	178,800
	ALL OTHER					108,700	116,700
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	-2,682,506					
	OTHER	465,106	454,785	330,057	319,057		
	AVAILABLE **	-2,212,308	460,557	330,057	319,057	284,000	295,500
	PERSONAL	155,696	171,800	175,300	178,800	175,300	178,800
	ALL OTHER	129,440	233,200	119,700	119,700	108,700	116,700
	CAPITAL	4					
	EXPENDITURES **	285,140	405,000	286,000	298,500	284,000	295,500

BALANCE LAPSED BALANCE CARRIED		185,057	55,057	44,057	20,557	46,057	25,557
PERSONNEL							
	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS:	FEDERAL						
	OTHER	234,392	275,000	275,000	275,000	275,000	275,000
REVENUES	**	234,392	275,000	275,000	275,000	275,000	275,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0345 TRANSPORTATION - SALARY PLAN
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-522

PROGRAM PURPOSE:

To provide salary increase for Department of Transportation employees.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Funds are provided for a 10 percent increase for the next biennium.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES BUREAU OF THE BUDGET DATE 02/01/75
POLICY: 13 TRANSPORTATION PAGE 3-523
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0345 TRANSPORTATION - SALARY PLAN
VALUE: 422

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL		628,859	2,900,000		2,900,000	
ALL	ALL OTHER						
FUNDS	CAPITAL						
	EXPENDITURES **		628,859	2,900,000		2,900,000	

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	1,684,159	3,428,859	2,900,000		2,900,000	
	ELIGIBLE **	1,684,159	3,428,859	2,900,000		2,900,000	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	1,684,159	3,428,859	2,900,000		2,900,000	
	TRANS WITHIN FUND	-1,684,004	-2,800,000				
	OTHER						
	AVAILABLE **	155	628,859	2,900,000		2,900,000	
	PERSONAL		628,859	2,900,000		2,900,000	
	ALL OTHER						
	CAPITAL						
	EXPENDITURES **		628,859	2,900,000		2,900,000	

	BALANCE LAPSED	155					
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

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

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0348 TRANSPORTATION - ACCOUNTING SERVICES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-524

PROGRAM PURPOSE:

To provide accounting services by Accounts and Control to the Department of Transportation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The State Controller charges the Department of Transportation for a portion of its expenses in maintaining financial records.

HIGHLIGHTS OF REQUEST:

This budget request is supported by estimates from the Department of Accounts and Control.

SPECIAL FISCAL NOTES:

This program is being maintained at the same level as the previous biennium.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0348 TRANSPORTATION - ACCOUNTING SERVICES
 VALUE: 422

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	75,416	120,000	120,000	120,000	120,000	120,000
	CAPITAL						
	EXPENDITURES **	75,416	120,000	120,000	120,000	120,000	120,000

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						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	120,000	120,000	120,000	120,000	120,000	120,000
	ELIGIBLE **	120,000	120,000	120,000	120,000	120,000	120,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					120,000	120,000
	CAPITAL						
	UNALLOCATED	120,000	120,000	120,000	120,000		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	120,000	120,000	120,000	120,000	120,000	120,000
	PERSONAL						
	ALL OTHER	75,416	120,000	120,000	120,000	120,000	120,000
	CAPITAL						
	EXPENDITURES **	75,416	120,000	120,000	120,000	120,000	120,000
	BALANCE LAPSED	44,583					
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

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

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0349 TRANSPORTATION - AUDITING GENERAL HIGHWAY FUND
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-526

PROGRAM PURPOSE:

To provide auditing services by the Department of Audit to the Department of Transportation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Audit charges the Department of Transportation for expenses incurred in performing audits of the General Highway Fund.

HIGHLIGHTS OF REQUEST:

This budget request is supported by an estimate from the Department of Audit.

SPECIAL FISCAL NOTES:

This program is being maintained at the same level as the previous biennium.

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

	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
ALL FUNDS	10,281	12,000	14,000	14,000
	10,281	12,000	14,000	14,000

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	FED REV: DEDICATED	OTH REV: DEDICATED	OTHER	ELIGIBLE **
		12,000	12,000	14,000	14,000	14,000
		12,000	12,000	14,000	14,000	14,000

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

	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
	10,281	12,000	14,000	14,000
	10,281	12,000	14,000	14,000

BALANCE LAPSED 1,718
 BALANCE CARRIED

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

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

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0350 TRANSPORTATION - PURCHASING SERVICES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-528

PROGRAM PURPOSE:

To provide purchasing services by the Bureau of Purchases to the Department of Transportation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Purchases charges the Department of Transportation for a portion of the expenses it incurs in connection with purchasing services.

HIGHLIGHTS OF REQUEST:

This budget request is supported by estimates from the Bureau of Purchases.

SPECIAL FISCAL NOTES:

This program is being maintained at the same level as the previous biennium.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0350 TRANSPORTATION - PURCHASING SERVICES
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-529

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL						
	ALL OTHER	2,755	2,888	3,500	3,675	3,500	3,675
	CAPITAL						
	EXPENDITURES **	2,755	2,888	3,500	3,675	3,500	3,675

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	2,755	2,888	3,500	3,675	3,500	3,675
	ELIGIBLE **	2,755	2,888	3,500	3,675	3,500	3,675
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					3,500	3,675
	CAPITAL						
	UNALLOCATED	2,755	2,888	3,500	3,675		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	2,755	2,888	3,500	3,675	3,500	3,675
	PERSONAL						
	ALL OTHER	2,755	2,888	3,500	3,675	3,500	3,675
	CAPITAL						
	EXPENDITURES **	2,755	2,888	3,500	3,675	3,500	3,675
	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: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0351 TRANSPORTATION - GASOLINE TAX ADMINISTRATION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-530

PROGRAM PURPOSE:

To provide administrative services for the collection of gasoline taxes by the Bureau of Taxation for the Department of Transportation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Taxation charges the Department of Transportation for its expenses incurred in administering a program for the collection of gasoline taxes.

HIGHLIGHTS OF REQUEST:

This budget is based on estimates provided by the Bureau of Taxation.

SPECIAL FISCAL NOTES:

This program is being maintained at the same level as the previous biennium.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0351 TRANSPORTATION - GASOLINE TAX ADMINISTRATION
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-531

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

	PERSONAL	ALL OTHER	CAPITAL	EXPENDITURES **
ALL FUNDS	133,926	161,314	172,823	173,280
	133,926	161,314	172,823	173,280

GENERAL BAL FWD: NOT ENCUMB

FUND BAL FWD: ENCUMBERED

APPROPRI: 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 **

160,126

161,314

172,823

173,280

172,823

173,280

160,126

161,314

172,823

173,280

172,823

173,280

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

160,126

161,314

172,823

173,280

172,823

173,280

TRANS WITHIN FUND

OTHER

AVAILABLE **

160,126

161,314

172,823

173,280

172,823

173,280

PERSONAL

ALL OTHER

CAPITAL

EXPENDITURES **

133,926

161,314

172,823

173,280

172,823

173,280

133,926

161,314

172,823

173,280

172,823

173,280

BALANCE LAPSED

26,199

BALANCE CARRIED

PERSONNEL

GENERAL FUND

OTHER FUNDS

PERSONNEL **

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0352 TRANSPORTATION - AUDITING SPECIAL REVENUES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-532

PROGRAM PURPOSE:

To provide auditing services by the Department of Audit to the Department of Transportation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Audit charges the Department of Transportation expenses incurred in the auditing of District Courts.

HIGHLIGHTS OF REQUEST:

This budget request is supported by estimates from the Department of Audit.

SPECIAL FISCAL NOTES:

This program is being maintained at the same level as the previous biennium.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0352 TRANSPORTATION - AUDITING SPECIAL REVENUES
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-533

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER	13,755	10,000	14,000	14,000	14,000	14,000
	CAPITAL						
	EXPENDITURES **	13,755	10,000	14,000	14,000	14,000	14,000

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						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	10,000	10,000	14,000	14,000	14,000	14,000
	ELIGIBLE **	10,000	10,000	14,000	14,000	14,000	14,000
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					14,000	14,000
	CAPITAL						
	UNALLOCATED	10,000	10,000	14,000	14,000		
	TRANS WITHIN FUND	3,755					
	OTHER						
	AVAILABLE **	13,755	10,000	14,000	14,000	14,000	14,000
	PERSONAL						
	ALL OTHER	13,755	10,000	14,000	14,000	14,000	14,000
	CAPITAL						
	EXPENDITURES **	13,755	10,000	14,000	14,000	14,000	14,000

	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: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0353 TRANSPORTATION - COMPENSATION FOR INJURIES
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-534

PROGRAM PURPOSE:

To provide personnel training and workmen's compensation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This appropriation is administered by the Director, Bureau of Safety and provides for the overall conduct of Personnel Safety training, and the administration of the Women's Compensation law.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

This program has been maintained at same level as in the previous biennium.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0353 TRANSPORTATION - COMPENSATION FOR INJURIES
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-535

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
PERSONAL		11,340	14,600	14,778	15,134	14,778	15,134
ALL OTHER		198,967	206,000	214,000	214,000	214,000	214,000
CAPITAL		186					
EXPENDITURES	**	210,493	220,600	228,778	229,134	228,778	229,134

GENERAL BAL FWD: NOT ENCUMB							
FUND 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		42,500					
OTHER ELIGIBLE	**	208,390	219,400	228,778	229,134	228,778	229,134
		250,890	219,400	228,778	229,134	228,778	229,134
BAL FWD: ENCUMB			6,403	6,403	6,403	6,403	6,403
ALLOC: PERSONAL						14,778	15,134
ALL OTHER						214,000	214,000
CAPITAL							
UNALLOCATED		208,390	219,400	228,778	229,134		
TRANS WITHIN FUND		42,100	1,200				
OTHER		42,500					
AVAILABLE	**	292,990	227,003	235,181	235,537	235,181	235,537
PERSONAL		11,340	14,600	14,778	15,134	14,778	15,134
ALL OTHER		198,967	206,000	214,000	214,000	214,000	214,000
CAPITAL		186					
EXPENDITURES	**	210,493	220,600	228,778	229,134	228,778	229,134
BALANCE LAPSED		76,093					
BALANCE CARRIED		6,403	6,403	6,403	6,403	6,403	6,403

PERSONNEL GENERAL FUND							
OTHER FUNDS PERSONNEL	**						

REVENUES GENERAL FUND: FEDERAL							
OTHER							
OTHER FUNDS: FEDERAL							
OTHER		42,500					
REVENUES	**	42,500					

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
PROGRAM: 0342 TRANSPORTATION - OPERATION/MAINTENANCE OF OFFICE BUILDING
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-536

PROGRAM PURPOSE:

To provide for amortization and operational costs of the new State Office Building.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

HIGHLIGHTS OF REQUEST:

Funds are provided for personal services operation and supplies, for the maintenance and amortization of the new State Office Building in accordance with estimated operational costs as provided by the Bureau of Public Improvements.

SPECIAL FISCAL NOTES:

Budget requests are based on one-half year for fiscal 1976 and a full year for fiscal 1977 with an anticipated occupancy in spring of 1976. The building will be occupied by Motor Vehicle Division, Secretary of State and the Department of Transportation. The Department of Transportation is required to amortize the original bond issue, \$5.8 million, over a 10 year period, starting on date of occupancy.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17231 BUREAU OF ADMINISTRATIVE SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0342 TRANSPORTATION - OPERATION/MAINTENANCE OF OFFICE BUILDING
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-537

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
PERSONAL							
ALL	ALL OTHER		407,350	800,275		407,350	800,275
FUNDS	CAPITAL						
EXPENDITURES **			407,350	800,275		407,350	800,275

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		407,350	800,275		407,350	800,275
	ELIGIBLE **		407,350	800,275		407,350	800,275
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					407,350	800,275
	CAPITAL						
	UNALLOCATED		407,350	800,275			
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **		407,350	800,275		407,350	800,275
	PERSONAL						
	ALL OTHER		407,350	800,275		407,350	800,275
	CAPITAL						
	EXPENDITURES **		407,350	800,275		407,350	800,275
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: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17232 BUREAU OF TRANSPORTATION PLANNING AND SERVICES
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0341 TRANSPORTATION - PLANNING & SERVICES
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-538

PROGRAM PURPOSE:

Provide a planning function for all modes of transportation in the State of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Planning and Services assists the Commissioner of Transportation in planning the adequate, safe and efficient transportation facilities and services that are essential to the economic growth of the State and the well being of its people.

HIGHLIGHTS OF REQUEST:

Assist in the development of comprehensive, balanced transportation policy and planning as will meet the present and future needs for adequate, safe and efficient transportation;

Assist in the development of transportation facilities and services in the State;

Promote the coordinated and efficient use of all available and future modes of transportation;

Appear as chief spokesman for the State, as the Commissioner's representative, before such national, regional, state and local agencies, groups or organizations including regulatory agencies as he deems necessary to enhance and promote the transportation interest in Maine;

Assist in the establishment of a system of scenic highways in the State of Maine and the development of procedures for the designation of that system of scenic highways and with regard for other national, regional and local conservation plans.

SPECIAL FISCAL NOTES:

A portion of this program is funded by special Highway Planning and Research Funds supported by the U.S. Department of Transportation.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17232 BUREAU OF TRANSPORTATION PLANNING AND SERVICES
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0341 TRANSPORTATION - PLANNING & SERVICES
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-539

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	868,238	874,900	970,000	990,000	970,000	990,000
FUNDS	ALL OTHER	304,549	461,900	418,900	420,900	418,900	270,900
	CAPITAL	678		28,250		15,900	
	EXPENDITURES **	1,173,465	1,336,800	1,417,150	1,410,900	1,404,800	1,260,900

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	179,644	123,479	137,650	137,650	137,650	
FUNDS	FED REV: DEDICATED	315,358	431,500	428,100	447,600	428,100	447,600
	OTH REV: DEDICATED	8,927	1,500	5,000	5,000	5,000	5,000
	OTHER	735,000	773,000	984,050	958,300	834,050	808,300
	ELIGIBLE **	1,238,929	1,329,479	1,554,800	1,548,550	1,404,800	1,260,900
	BAL FWD: ENCUMB	14,786	14,171				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	735,000	773,000	984,050	958,300	834,050	808,300
	TRANS WITHIN FUND	57,400	130,800				
	OTHER	503,929	556,479	570,750	590,250	570,750	452,600
	AVAILABLE **	1,311,115	1,474,450	1,554,800	1,548,550	1,404,800	1,260,900
	PERSONAL	868,238	874,900	970,000	990,000	970,000	990,000
	ALL OTHER	304,549	461,900	418,900	420,900	418,900	270,900
	CAPITAL	678		28,250		15,900	
	EXPENDITURES **	1,173,465	1,336,800	1,417,150	1,410,900	1,404,800	1,260,900

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	103.0	103.0	103.0	103.0	103.0	103.0
	PERSONNEL **	103.0	103.0	103.0	103.0	103.0	103.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	315,358	431,500	428,100	447,600	428,100	447,600
	OTHER	8,927	1,500	5,000	5,000	5,000	5,000
	REVENUES **	324,285	433,000	433,100	452,600	433,100	452,600

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0339 HIGHWAY - ADMINISTRATION
VALUE: 422

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-540

PROGRAM PURPOSE:

To provide administrative, legal, fiscal, material, personnel, and computer services for the support of highway related programs of the Department of Transportation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau of Administrative Services, Department of Transportation provides centralized budgeting and accounting services, personnel services, purchasing, reproduction and supply services, engineering and statistical computer services, and legal services and support. Through this account these services are provided to and for all highway related projects and activities of the Department.

HIGHLIGHTS OF REQUEST:

Expansion of and/or addition to personal services have been eliminated and funds requested for Personal Services have been maintained at current levels for the upcoming biennium. A minimum of funds has been requested for purchase of new and replacement equipment during the next biennium.

SPECIAL FISCAL NOTES:

Inflationary cost of supplies and materials has necessitated an increase in budget requests in order to maintain services at current levels.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0339 HIGHWAY - ADMINISTRATION
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-541

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	1,794,225	2,256,909	2,377,118	2,370,094	2,377,118	2,370,094
ALL	ALL OTHER	883,034	939,316	1,058,195	991,500	1,007,145	909,000
FUNDS	CAPITAL	50,185	22,775	45,950	17,500		
	EXPENDITURES **	2,727,444	3,219,000	3,481,263	3,379,094	3,384,263	3,279,094

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 **
		13				
		18,316	15,000	17,000	17,000	17,000
		2,791,500	2,885,000	3,464,263	3,362,094	3,350,263
		2,809,829	2,900,000	3,481,263	3,379,094	3,367,263
		94,556	123,882	113,882	113,882	113,882
		123,882	113,882	113,882	113,882	96,882
		2,791,500	2,885,000	3,464,263	3,362,094	3,350,263
		179,500	319,000			
		18,329	15,000	17,000	17,000	17,000
		3,083,885	3,342,882	3,595,145	3,492,976	3,481,145
		1,794,225	2,256,909	2,377,118	2,370,094	2,377,118
		883,034	939,316	1,058,195	991,500	1,007,145
		50,185	22,775	45,950	17,500	
		2,727,444	3,219,000	3,481,263	3,379,094	3,384,263

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		GENERAL FUND	OTHER FUNDS	PERSONNEL **
		206.0	206.0	206.0
		206.0	206.0	206.0

REVENUES		GENERAL FUND: FEDERAL	OTHER	OTHER FUNDS: FEDERAL	OTHER	REVENUES **
		2,732,917	1,015,000	1,817,000	1,817,000	1,817,000
		2,732,917	1,015,000	1,817,000	1,817,000	1,817,000

PART: 1 CUPRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0340 HIGHWAY - HIGHWAY SAFETY
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-542

PROGRAM PURPOSE:

To reduce accidents, death and injuries on Maine highways; to reduce personal injuries and accidents within the Maine Department of Transportation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Bureau develops and implements a statewide highway safety program which encompasses the highway standards as promulgated by the Secretary of Transportation under the authority of the Highway Safety Act, 1966 (Public Law PL 89-564); to conduct safety training programs for Department of Transportation employees; to coordinate training courses for Department of Transportation employees; to review and process accident claims received by the Department and to review and process Workman's Compensation claims.

HIGHLIGHTS OF REQUEST:

Highway safety programs have been developed for implementation at the State and local level and have contributed to a reduction in highway fatalities each year since 1970. These programs have been financed by the use of Federal funds and the major expenditures have been in the areas of alcohol control in relation to highway safety, police traffic services for the enforcement of Maine law and emergency medical services.

In addition to the Highway Safety Programs outlined above, a considerable effort has been expended in the area of public information, pupil transportation and defensive driving.

SPECIAL FISCAL NOTES:

A portion of this program is funded by special Federal Highway Safety funds.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
 PROGRAM: 0340 HIGHWAY - HIGHWAY SAFETY
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-543

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	165,395	176,680	195,654	196,907	195,654	196,907
ALL	ALL OTHER	37,277	33,120	36,100	36,100	36,100	36,100
FUNDS	CAPITAL						
	EXPENDITURES **	202,672	209,800	231,754	233,007	231,754	233,007

GENERAL BAL FWD: NOT ENCUMB
 FUND 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		17,770	17,770	17,770	17,770	17,770
	FED REV: DEDICATED	87,319	98,000	98,000	103,000	98,000	103,000
	OTH REV: DEDICATED	124					
	OTHER	98,000	87,000	133,754	130,007	133,754	130,007
	ELIGIBLE **	185,442	202,770	249,524	250,777	249,524	250,777

BAL FWD: ENCUMB

ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		17,770	17,770	17,770	17,770	17,770	17,770
GENERAL FUND							
OTHER FUNDS		18.0	18.0	18.0	18.0	18.0	18.0
PERSONNEL **		18.0	18.0	18.0	18.0	18.0	18.0

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

87,319	98,000	98,000	103,000	98,000	103,000
124					
87,443	98,000	98,000	103,000	98,000	103,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0357 HIGHWAY - TOPOGRAPHIC MAPPING
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-544

PROGRAM PURPOSE:

Contribution to Public Utilities for coast and geodetic Topographical mapping.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Transportation Department transfers this contribution to the Public Utilities Commission on a yearly basis.

HIGHLIGHTS OF REQUEST:

This budget request is supported by estimates from the Public Utilities Commission.

SPECIAL FISCAL NOTES:

This program is being maintained at the same level as the previous biennium.

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 05 ADMINISTRATIVE SUPPORT SERVICES
PROGRAM: 0357 HIGHWAY - TOPOGRAPHIC MAPPING
VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-545

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
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 10,000 10,000 10,000 10,000 10,000 10,000
ELIGIBLE ** 10,000 10,000 10,000 10,000 10,000

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER 10,000 10,000
CAPITAL
UNALLOCATED 10,000 10,000 10,000 10,000
TRANS WITHIN FUND -10,000 -10,000 -10,000 -10,000
OTHER
AVAILABLE ** 10,000
PERSONAL
ALL OTHER 10,000
CAPITAL
EXPENDITURES ** 10,000

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: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0334 HIGHWAY - ISLAND TOWN REFUNDS
VALUE: 422

PROGRAM PURPOSE:

To provide funds to be expended on Island Roads.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Seventy-five percent of all fees received by the State from the inhabitants of the Towns of Cranberry Isles and Swan's Island in Hancock County of the Towns of Isle au Haut, North Haven and Vinalhaven in Knox County for the registration of motor vehicles shall be spent in said towns under the supervision of the Department of Transportation.

HIGHLIGHTS OF REQUEST:

This registration money can be spent for any highway purpose in the community in which it was generated.

SPECIAL FISCAL NOTES:

The amount of money returned as a result of the registration of the motor vehicles is a matter of law and is not at the discretion of the Department.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17060 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0334 HIGHWAY - ISLAND TOWN REFUNDS
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-547

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	2,231	40,000	25,000	25,000	25,000	25,000
	CAPITAL						
	EXPENDITURES **	2,231	40,000	25,000	25,000	25,000	25,000

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	61,280	68,919	49,919	47,919	49,919	47,919
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	19,000	21,000	23,000	25,000	23,000	25,000
	ELIGIBLE **	80,280	89,919	72,919	72,919	72,919	72,919
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					25,000	25,000
	CAPITAL						
	UNALLOCATED	19,000	21,000	23,000	25,000		
	TRANS WITHIN FUND	-9,129					
	OTHER	61,280	68,919	49,919	47,919		
	AVAILABLE **	71,151	89,919	72,919	72,919	25,000	25,000
	PERSONAL						
	ALL OTHER	2,231	40,000	25,000	25,000	25,000	25,000
	CAPITAL						
	EXPENDITURES **	2,231	40,000	25,000	25,000	25,000	25,000
	BALANCE LAPSED						
	BALANCE CARRIED	68,919	49,919	47,919	47,919	47,919	47,919

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

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

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0335 HIGHWAY - ACCESS ROADS TO SKI AREAS
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-548

PROGRAM PURPOSE:

To construct roads to ski areas opened to the public, and to construct industrial areas.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

When the municipal officers of one or more municipalities or the county commissioners in an unorganized township together with the owner or owners of a ski area open to general public or the owners of a public industrial development area jointly deem it necessary that a road be constructed, they may jointly petition the Commission of Transportation. After a review of the petition and if the Commissioner deems it advisable to do so, he may arrange for a public hearing. The road may be constructed with 50% from the General Highway Fund, 25% from the municipality or county as the case may be and 25% from the owner or owners of the area involved in the development.

HIGHLIGHTS OF REQUEST:

The Department of Transportation has the responsibility for the supervision and construction of the road.

SPECIAL FISCAL NOTES:

No more than 2 miles of access road in each township or municipality may be constructed to serve any one ski area.

PAGE 3-549

REVENUES		78,000	25,000	25,000	25,000	25,000	25,000
GENERAL FUND:	FEDERAL						
	OTHER						
OTHER FUNDS:	FEDERAL						
	OTHER						
REVENUES	**	78,000	25,000	25,000	25,000	25,000	25,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0336 HIGHWAY - STATE AID CONSTRUCTION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-550

PROGRAM PURPOSE:

To provide cities and towns with State Aid for the construction, reconstruction and permanent improvement of State Aid Highways.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The municipalities of the State of Maine are permitted to raise money for the construction and reconstruction of State and State aid highways in prescribed amounts under the law. The State matches these amounts in varying ratios also prescribed by law. The Joint Fund then established is used to construct or reconstruct State or State aid highways with projects initiated by the municipality and administered by the Department of Transportation.

HIGHLIGHTS OF REQUEST:

There has been a growing interest by the communities of the State in increasing the amount they raise under the Joint Fund State Aid Program to the maximum, as the use of reconstruction funds which include a 40% bonus from the State has been broadened by recent legislative action.

SPECIAL FISCAL NOTES:

All communities can raise any amount they wish up to the prescribed maximum. This is normally done in the Spring at town meetings and therefore the State's budget figure is based on an estimate of what the towns will raise for the State aid.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0336 HIGHWAY - STATE AID CONSTRUCTION
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-551

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
	PERSONAL	1,500,177	2,000,000	2,045,007	2,089,501	2,045,007	2,089,501
ALL	ALL OTHER	3,758,923	4,952,000	4,548,000	4,648,000	4,548,000	4,648,000
FUNDS	CAPITAL	184,383	600,000	700,000	750,000	700,000	750,000
	EXPENDITURES **	5,443,483	7,552,000	7,293,007	7,487,501	7,293,007	7,487,501

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	6,411,672	7,062,029	5,580,862	5,187,855	5,580,862	4,867,855
	FED REV: DEDICATED						
	OTH REV: DEDICATED	1,857,952	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000
	OTHER	4,900,000	5,250,000	6,000,000	6,000,000	5,680,000	5,680,000
	ELIGIBLE **	13,169,624	14,162,029	13,580,862	13,187,855	13,260,862	12,547,855
	BAL FWD: ENCUMB	208,665	70,833				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	4,900,000	5,250,000	6,000,000	6,000,000	5,680,000	5,680,000
	TRANS WITHIN FUND	-801,945	-1,100,000	-1,100,000	-1,100,000	-900,000	-900,000
	OTHER	8,269,624	8,912,029	7,580,862	7,187,855	7,580,862	7,067,855
	AVAILABLE **	12,576,344	13,132,862	12,480,862	12,087,855	12,360,862	11,847,855
	PERSONAL	1,500,177	2,000,000	2,045,007	2,089,501	2,045,007	2,089,501
	ALL OTHER	3,758,923	4,952,000	4,548,000	4,648,000	4,548,000	4,648,000
	CAPITAL	184,383	600,000	700,000	750,000	700,000	750,000
	EXPENDITURES **	5,443,483	7,552,000	7,293,007	7,487,501	7,293,007	7,487,501
BALANCE LAPSED							
BALANCE CARRIED		7,132,062	5,580,862	5,187,855	4,600,354	5,067,855	4,360,354

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	1,857,952	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000
	REVENUES **	1,857,952	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0337 HIGHWAY - SPECIAL STATE AID CONSTRUCTION
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-55

PROGRAM PURPOSE:

Subsidize towns for construction/reconstruction of State Aid Highways, not on a federal system.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Special State Aid Program is a direct grant program from the State to the communities. It permits the construction and reconstruction of State aid highways not on any other system. Project locations are selected by the Department based on requests by the communities and needs as established by the Department. Special State Aid Projects are established and many communities elect to add their joint fund State aid money in order to create a larger project.

HIGHLIGHTS OF REQUEST:

Projects are established to eliminate hazardous locations, complete the construction of a State aid highway on an unimproved section between two improved sections, or reconstruct a high maintenance location.

SPECIAL FISCAL NOTES:

The Special State Aid appropriation is a single figure from which sufficient funds are allotted for its administration and the remainder is allocated to counties by formula based on the miles of qualifying State aid highway.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0337 HIGHWAY - SPECIAL STATE AID CONSTRUCTION
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-553

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL	334,043	800,000	425,000	436,422	425,000	436,422
ALL	ALL OTHER	799,768	1,630,701	916,700	916,700	916,700	916,700
FUNDS	CAPITAL	11,506	50,000	65,000	65,000	65,000	65,000
	EXPENDITURES **	1,145,317	2,480,700	1,406,700	1,418,122	1,406,700	1,418,122

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	955,841	1,139,120	329,104	322,404	329,104	322,404
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	750,000	750,000	500,000	500,000	500,000	250,000
	ELIGIBLE **	1,705,841	1,889,120	829,104	822,404	829,104	572,404
	BAL FWD: ENCUMB	20,408	20,644				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	578,832	900,000	900,000	900,000	900,000	900,000
	OTHER	1,705,841	1,889,160	829,104	822,404	829,104	572,404
	AVAILABLE **	2,305,081	2,809,804	1,729,104	1,722,404	1,729,104	1,472,404
	PERSONAL	334,043	800,000	425,000	436,422	425,000	436,422
	ALL OTHER	799,768	1,630,700	916,700	916,700	916,700	916,700
	CAPITAL	11,506	50,000	65,000	65,000	65,000	65,000
	EXPENDITURES **	1,145,317	2,480,700	1,406,700	1,418,122	1,406,700	1,418,122

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		1,159,764	329,104	322,404	304,282	322,404	54,282
GENERAL FUND							
OTHER FUNDS							
PERSONNEL	**						

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

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-554

PROGRAM PURPOSE:

To provide a fund and method for distribution of money for unimproved roads.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Force account construction projects on rural town ways are built by the communities and reimbursed for by the State. State forces occasionally perform work when requested by local officials. The maximum limit of expenditure on any town way under this program is \$12,000 per mile.

HIGHLIGHTS OF REQUEST:

The communities initiate the request for a project by notifying the Department of Transportation.

SPECIAL FISCAL NOTES:

A fixed amount is appropriated by the Legislature for this program. Sufficient funds are set aside for supervision and administration and the remainder is distributed to the various municipalities by formula. The formula is based on the miles on eligible roads which are rural town ways.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND
 VALUE: 522

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	155,338	150,000	153,375	156,713		
ALL	ALL OTHER	1,331,081	2,474,500	1,346,625	1,443,287		
FUNDS	CAPITAL						
	EXPENDITURES **	1,486,419	2,624,500	1,500,000	1,600,000		

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	1,325,890	1,390,739	266,239	266,239	266,239	266,239
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	75,678					
	OTHER	1,500,000	1,500,000	1,500,000	1,500,000		
	ELIGIBLE **	2,901,568	2,890,739	1,766,239	1,766,239	266,239	266,239

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

PERSONAL
 ALL OTHER
 CAPITAL
 EXPENDITURES **

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL		1,390,739	266,239	266,239	166,239	266,239	266,239
-----------	--	-----------	---------	---------	---------	---------	---------

GENERAL FUND

OTHER FUNDS

PERSONNEL **

REVENUES-----

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

75,678

75,678

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
PROGRAM: 0356 HIGHWAY - BRIDGE CONSTRUCTION
VALUE: 622

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-556

PROGRAM PURPOSE:

To subsidize construction and reconstruction of bridges on main thoroughfares.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Petitions are received from Municipal Officers and County Commissioners who deem it necessary to construct or reconstruct a bridge in their locality.

HIGHLIGHTS OF REQUEST:

The level of appropriation has decreased due to the completion of the Ering Narrows Bridge, Harpswell.

SPECIAL FISCAL NOTES:

The cost of this program is apportioned between the County, Town and State.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 29 FINANCIAL AID - CITIES AND TOWNS
 PROGRAM: 0356 HIGHWAY - BRIDGE CONSTRUCTION
 VALUE: 622

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-557

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	339,957	574,600	587,530	600,313	587,530	600,313
ALL	ALL OTHER	187,603	225,400	232,400	234,100	232,400	234,100
FUNDS	CAPITAL	832,074	4,000,000	1,600,000	1,500,000	1,600,000	1,500,000
	EXPENDITURES **	1,359,634	4,800,000	2,419,930	2,334,413	2,419,930	2,334,413

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	1,948,954	3,560,221	1,640,814	1,670,884	1,640,814	1,370,884
	FED REV: DEDICATED	-1,180					
	OTH REV: DEDICATED	605,225	350,000	350,000	350,000	350,000	350,000
	OTHER	2,195,000	2,230,000	2,000,000	2,000,000	1,800,000	1,800,000
	ELIGIBLE **	4,747,999	6,140,221	3,990,814	4,020,884	3,790,814	3,520,884
	BAL FWD: ENCUMB	200,635	200,593				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	2,195,000	2,230,000	2,000,000	2,000,000	1,800,000	1,800,000
	TRANS WITHIN FUND	111,814	100,000	100,000	100,000		
	OTHER	2,552,999	3,910,221	1,990,814	2,020,884	1,990,814	1,720,884
	AVAILABLE **	5,120,448	6,440,814	4,090,814	4,120,884	3,790,814	3,520,884
	PERSONAL	339,957	574,600	587,530	600,313	587,530	600,313
	ALL OTHER	187,603	225,400	232,400	234,100	232,400	234,100
	CAPITAL	832,074	4,000,000	1,600,000	1,500,000	1,600,000	1,500,000
	EXPENDITURES **	1,359,634	4,800,000	2,419,930	2,334,413	2,419,930	2,334,413

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL	BALANCE CARRIED	3,760,814	1,640,814	1,670,884	1,786,471	1,370,884	1,186,471
GENERAL FUND							
OTHER FUNDS							
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	-1,180					
	OTHER	605,225	350,000	350,000	350,000	350,000	350,000
	REVENUES **	604,045	350,000	350,000	350,000	350,000	350,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 59 MAINTENANCE
PROGRAM: 0330 HIGHWAY - SUMMER MAINTENANCE
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-558

PROGRAM PURPOSE:

Maintenance of all State highways and Federal road systems.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Summer maintenance activities refer to a type of work rather than a time as all actual maintenance activities such as repair of pavement are included under this appropriation regardless of the season when the work is done. The overall administration of the program is conducted from Augusta headquarters but there are seven division offices statewide from which the day to day activities are directed. Department of Transportation is responsible for maintaining over 10,500 centerline miles of state and state aid highways under this appropriation. Maintenance includes everything from picking up litter to major resurfacing efforts.

HIGHLIGHTS OF REQUEST:

The so called "Hot Maintenance Mulch", which is a relatively low grade of bituminous concrete manufactured and placed by contractors with transportation arranged by the Department has become our primary system for resurfacing highways.

SPECIAL FISCAL NOTES:

Inflationary pressures are very strong on all items used in highway maintenance.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 59 MAINTENANCE
 PROGRAM: 0330 HIGHWAY - SUMMER MAINTENANCE
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-559

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	7,043,965	7,695,300	7,868,470	8,039,667	7,868,470	8,039,667
ALL	ALL OTHER	9,727,258	10,566,500	6,575,000	7,152,100	6,575,000	7,152,100
FUNDS	CAPITAL	759,549	450,000	6,500,000	6,700,000	6,500,000	6,700,000
	EXPENDITURES **	17,530,772	18,711,800	20,943,470	21,891,767	20,943,470	21,891,767

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	64,088	136,490	100,000	100,000	100,000	100,000
	FED REV: DEDICATED						
	OTH REV: DEDICATED	64,313	70,400	75,000	75,000	75,000	75,000
	OTHER	15,500,000	17,500,000	20,868,470	21,816,767	20,868,470	21,816,767
	ELIGIBLE **	15,628,401	17,706,890	21,043,470	21,991,767	21,043,470	21,991,767
	BAL FWD: ENCUMB	1,737,850	3,659,691	3,696,181	3,696,181	3,696,181	3,696,181
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	15,500,000	17,500,000	20,868,470	21,816,767	20,868,470	21,816,767
	TRANS WITHIN FUND	3,960,700	1,141,400				
	OTHER	128,401	206,890	175,000	175,000	175,000	175,000
	AVAILABLE **	21,326,951	22,507,981	24,739,651	25,687,948	24,739,651	25,687,948
	PERSONAL	7,043,965	7,695,300	7,868,470	8,039,667	7,868,470	8,039,667
	ALL OTHER	9,727,258	10,566,500	6,575,000	7,152,100	6,575,000	7,152,100
	CAPITAL	759,549	450,000	6,500,000	6,700,000	6,500,000	6,700,000
	EXPENDITURES **	17,530,772	18,711,800	20,943,470	21,891,767	20,943,470	21,891,767

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

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

	64,313	70,400	75,000	75,000	75,000	75,000
	64,313	70,400	75,000	75,000	75,000	75,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 59 MAINTENANCE
PROGRAM: 0331 HIGHWAY - TRAFFIC SERVICES
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-560

PROGRAM PURPOSE:

Provide Traffic Engineering services to other operating division of the Department of Transportation and advise local communities in traffic operations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Included under Traffic Services are the striping of highways, traffic engineering, erection of signs, erection of street lighting systems and the erection of traffic signals.

HIGHLIGHTS OF REQUEST:

Efforts will be made to increase striping capability as this program contributes a great deal to highway safety.

SPECIAL FISCAL NOTES:

The materials used in traffic operations work, particularly paint and sign components, are escalating very rapidly in cost.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17030 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 59 MAINTENANCE
 PROGRAM: 0331 HIGHWAY - TRAFFIC SERVICES
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-561

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	626,458	658,394	707,655	732,011	707,655	732,011
ALL	ALL OTHER	1,086,448	1,240,206	928,100	1,046,700	928,100	1,046,700
FUNDS	CAPITAL	133,663	100,000	110,000	100,000	110,000	100,000
	EXPENDITURES **	1,846,569	1,998,600	1,745,755	1,878,711	1,745,755	1,878,711

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	93,921	129,888	388,113	388,113	388,113	288,113
FUNDS	FED REV: DEDICATED						
	OTH REV: DEDICATED	82,923	75,000	75,000	75,000	75,000	75,000
	OTHER	1,675,000	1,725,000	1,670,755	1,803,711	1,570,755	1,703,711
	ELIGIBLE **	1,851,844	1,929,888	2,133,868	2,266,824	2,033,868	2,066,824

	BAL FWD: ENCUMB	423,537	358,225				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	1,675,000	1,725,000	1,670,755	1,803,711	1,570,755	1,703,711
TRANS WITHIN FUND		59,300	98,600				
OTHER		176,845	204,888	463,113	463,113	463,113	363,113
	AVAILABLE **	2,334,682	2,386,713	2,133,868	2,266,824	2,033,868	2,066,824
	PERSONAL	626,458	658,394	707,655	732,011	707,655	732,011
	ALL OTHER	1,086,448	1,240,206	928,100	1,046,700	928,100	1,046,700
	CAPITAL	133,663	100,000	110,000	100,000	110,000	100,000
	EXPENDITURES **	1,846,569	1,998,600	1,745,755	1,878,711	1,745,755	1,878,711

	BALANCE LAPSED						
	BALANCE CARRIED	488,113	388,113	388,113	388,113	288,113	188,113

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

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	82,923	75,000	75,000	75,000	75,000	75,000
	REVENUES **	82,923	75,000	75,000	75,000	75,000	75,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 59 MAINTENANCE
PROGRAM: 0332 HIGHWAY - PICNIC AREAS
VALUE: 522

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-562

PROGRAM PURPOSE:

Provide and maintain adequate picnic areas for motorists.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Transportation operates and maintains almost 200 rest areas and scenic turnouts on the highways of the State of Maine. The development and improvement of these areas is under this appropriation. The construction of large rest areas beyond the scope of this program are included as a construction item under Appropriation 95.

HIGHLIGHTS OF REQUEST:

Various techniques are being instituted to reduce thefts of picnic tables from rest areas. Theft and vandalism has been an increasing problem in recent years.

SPECIAL FISCAL NOTES:

PART: 1 CURPENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 59 MAINTENANCE
 PROGRAM: 0332 HIGHWAY - PICNIC AREAS
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-563

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL	PERSONAL	37,051	50,000	51,125	52,237	51,125	52,237
	ALL OTHER	34,418	41,500	41,875	45,763	41,875	45,763
FUNDS	CAPITAL	11,421	13,500	7,000	7,000	7,000	7,000
	EXPENDITURES **	82,890	105,000	100,000	105,000	100,000	105,000

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	10,542	20,765	11,686	11,686	11,686	11,686
	FED REV: DEDICATED						
	OTH REV: DEDICATED	248					
	OTHER	92,864	95,921	100,000	105,000	100,000	105,000
	ELIGIBLE **	103,654	116,686	111,686	116,686	111,686	116,686

BAL FWD: ENCUMB
 ALLOC: PERSONAL
 ALL OTHER
 CAPITAL
 UNALLOCATED

TRANS WITHIN FUND

OTHER		103,654	116,686	111,686	116,686		
AVAILABLE **		103,654	116,686	111,686	116,686	100,000	105,000

	PERSONAL	37,051	50,000	51,125	52,237	51,125	52,237
	ALL OTHER	34,418	41,500	41,875	45,763	41,875	45,763
	CAPITAL	11,421	13,500	7,000	7,000	7,000	7,000
	EXPENDITURES **	82,890	105,000	100,000	105,000	100,000	105,000

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL		20,765	11,686	11,686	11,686	11,686	11,686
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GENERAL FUND
 OTHER FUNDS

PERSONNEL **

REVENUES-----

GENERAL FUND: FEDERAL
 OTHER
 OTHER FUNDS: FEDERAL
 OTHER

REVENUES ** 248

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 59 MAINTENANCE
PROGRAM: 0333 HIGHWAY - BRIDGE MAINTENANCE
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-564

PROGRAM PURPOSE:

To maintain bridges and approaches.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Department of Transportation has the responsibility of maintaining over 2600 bridges throughout the State. By legal definition this includes all structures having a minimum span of 10'. Both force account and contract procedures are used in the maintenance of the structures.

HIGHLIGHTS OF REQUEST:

Ever increasing effort is being directed toward the replacement of bridge decks.

SPECIAL FISCAL NOTES:

All items used in bridge maintenance are subject to very rapidly increasing prices.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 59 MAINTENANCE
 PROGRAM: 0333 HIGHWAY - BRIDGE MAINTENANCE
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-565

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
	PERSONAL	1,628,493	1,665,400	1,702,877	1,739,927	1,702,877	1,739,927
ALL	ALL OTHER	893,809	774,100	1,253,350	1,237,350	1,253,350	1,237,350
FUNDS	CAPITAL	35,326	250,000	200,000	200,000	200,000	200,000
	EXPENDITURES **	2,557,628	2,689,500	3,156,227	3,177,277	3,156,227	3,177,277

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	74,150	96,059	114,960	114,960	114,960	114,960
	FED REV: DEDICATED	5,576					
	OTH REV: DEDICATED	18,726	12,500	12,500	12,500	12,500	12,500
	OTHER	2,400,000	2,400,000	3,143,727	3,164,777	3,143,727	3,164,777
	ELIGIBLE **	2,498,452	2,508,559	3,271,187	3,292,237	3,271,187	3,292,237
	BAL FWD: ENCUMB	73,634	68,901				
	ALLOC: PERSONAL					1,702,877	1,739,927
	ALL OTHER					1,253,350	1,237,350
	CAPITAL					200,000	200,000
	UNALLOCATED	2,400,000	2,400,000	3,143,727	3,164,777		
	TRANS WITHIN FUND	150,500	227,000				
	OTHER	98,452	108,559	127,460	127,460	127,460	127,460
	AVAILABLE **	2,722,586	2,804,460	3,271,187	3,292,237	3,283,687	3,304,737
	PERSONAL	1,628,493	1,665,400	1,702,877	1,739,927	1,702,877	1,739,927
	ALL OTHER	893,809	774,100	1,253,350	1,237,350	1,253,350	1,237,350
	CAPITAL	35,326	250,000	200,000	200,000	200,000	200,000
	EXPENDITURES **	2,557,628	2,689,500	3,156,227	3,177,277	3,156,227	3,177,277

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	5,576					
	OTHER	18,726	12,500	12,500	12,500	12,500	12,500
	REVENUES **	24,302	12,500	12,500	12,500	12,500	12,500

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 59 MAINTENANCE
PROGRAM: 0338 HIGHWAY - RADIO OPERATIONS
VALUE: 422

PROGRAM PURPOSE:

Provide closer contact with maintenance personnel and better services to the public.. Provide a method of continuing contact and control which will contribute to the ability of the Department of Transportation to provide routine and emergency maintenance and other highway services to the traveling public.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

A series of base stations, control stations and repeater stations are operated to provide communication with over 330 mobile units on a statewide basis. This permits the administration of the Department to reach and direct the operations of its key personnel on every highway system throughout the State. The radio system greatly increases the efficiency of the operations of the Department of Transportation and reduces reaction time in times of emergency.

HIGHLIGHTS OF REQUEST:

Obsolete equipment is being phased out and replaced with 100% solid state.

SPECIAL FISCAL NOTES:

Sufficient funds are included to completely replace Augusta Headquarters base station equipment and the electronic components of the satellite repeater stations. This is required because of relocation to new Department of Transportation building and existing equipment is so old that it cannot be reasonably transferred. In addition, existing equipment has reached a point of obsolescence where some replacement components are no longer available.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17010 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 59 MAINTENANCE
 PROGRAM: 0338 HIGHWAY - RADIO OPERATIONS
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-567

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	61,702	69,775	73,903	73,379	73,903	73,379
ALL	ALL OTHER	25,452	25,700	32,350	28,750	32,350	28,750
FUNDS	CAPITAL	11,976	25,200	71,069	37,175	71,069	37,175
	EXPENDITURES **	99,130	120,675	177,322	139,304	177,322	139,304

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	415					
	OTHER	110,930	110,675	177,322	139,304	177,322	139,304
	ELIGIBLE **	111,345	110,675	177,322	139,304	177,322	139,304
	BAL FWD: ENCUMB	1,172	16,295	16,295	16,295	16,295	16,295
	ALLOC: PERSONAL					73,903	73,379
	ALL OTHER					32,350	28,750
	CAPITAL					71,069	37,175
	UNALLOCATED	110,930	110,675	177,322	139,304		
	TRANS WITHIN FUND	6,400	10,000				
	OTHER	415					
	AVAILABLE **	118,917	136,970	193,617	155,599	193,617	155,599
	PERSONAL	61,702	69,775	73,903	73,379	73,903	73,379
	ALL OTHER	25,452	25,700	32,350	28,750	32,350	28,750
	CAPITAL	11,976	25,200	71,069	37,175	71,069	37,175
	EXPENDITURES **	99,130	120,675	177,322	139,304	177,322	139,304

BALANCE LAPSED 3,491
 BALANCE CARRIED 16,295

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	415					
	REVENUES **	415					

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 59 MAINTENANCE
PROGRAM: 0354 HIGHWAY - WINTER MAINTENANCE
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-568

PROGRAM PURPOSE:

To clear roads of ice and snow.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This appropriation is for the direct maintenance of State highways by the Department and for the reimbursement to communities for their winter maintenance activities on non-compact State aid highways and town ways. Included in the winter maintenance by the State forces is removal of snow, ice control, erection of snow fences, the operation of night patrol and round the clock radio service and the supervision of these activities.

HIGHLIGHTS OF REQUEST:

Five years ago the Department of Transportation initiated a program of salt use reduction and is increasing its effort in this direction.

SPECIAL FISCAL NOTES:

The amount of reimbursement to the communities is established by formula and depends upon the valuation of the communities.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 59 MAINTENANCE
 PROGRAM: 0354 HIGHWAY - WINTER MAINTENANCE
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-569

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	4,333,202	5,645,150	5,872,185	5,997,772	5,872,185	5,997,772
	ALL OTHER	6,566,657	7,757,300	8,384,700	8,805,100	7,999,615	7,933,237
	CAPITAL	128,404	125,000	125,000	125,000	125,000	125,000
	EXPENDITURES **	11,028,263	13,527,450	14,381,885	14,927,872	13,996,800	14,056,009

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	94,499	570,042	486,778	486,778	486,778	
	FED REV: DEDICATED						
	OTH REV: DEDICATED	8,405	5,000	6,000	6,000	6,000	6,000
	OTHER	11,912,750	12,649,250	14,375,885	14,921,872	13,504,022	14,050,009
	ELIGIBLE **	12,015,654	13,224,292	14,868,663	15,414,650	13,996,800	14,056,009
	BAL FWD: ENCUMB	12,787	16,736				
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	11,912,750	12,649,250	14,375,885	14,921,872	13,504,022	14,050,009
	TRANS WITHIN FUND	-413,400	773,200				
	OTHER	102,904	575,042	492,778	492,778	492,778	6,000
	AVAILABLE **	11,615,041	14,014,228	14,068,663	15,414,650	13,996,800	14,056,009
	PERSONAL	4,333,202	5,645,150	5,872,185	5,997,772	5,872,185	5,997,772
	ALL OTHER	6,566,657	7,757,300	8,384,700	8,805,100	7,999,615	7,933,237
	CAPITAL	128,404	125,000	125,000	125,000	125,000	125,000
	EXPENDITURES **	11,028,263	13,527,450	14,381,885	14,927,872	13,996,800	14,056,009

BALANCE LAPSED
 BALANCE CARRIED

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER	8,405	5,000	6,000	6,000	6,000	6,000
	REVENUES **	8,405	5,000	6,000	6,000	6,000	6,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 61 CONSTRUCTION
PROGRAM: 0295 HIGHWAY - RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-570

PROGRAM PURPOSE:

To provide 10 percent of funds required for the relocation of utility facilities on the Interstate System located within the public way.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Any utility which is required to move or relocate its facilities under this section from or in any way because of construction needs in building the interstate system under the Federal-Aid Highway Act of 1956 on projects for which the contracts are signed after August 28, 1957 shall be reimbursed for the cost of relocation of such facilities as said cost is defined in said Federal-Aid Highway Act.

HIGHLIGHTS OF REQUEST:

The budget request for the next biennium has been decreased due to the completion of the Interstate System in the Portland area.

SPECIAL FISCAL NOTES:

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 61 CONSTRUCTION
PROGRAM: 0295 HIGHWAY - RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS
VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-571

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	36,680	97,500	50,000	30,000	50,000	30,000
	CAPITAL						
	EXPENDITURES **	36,680	97,500	50,000	30,000	50,000	30,000
GENERAL FUND	BAL FWD: NOT ENCUMB	95,537	109,597	29,597	29,597	29,597	29,597
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	65,800	17,500	50,000	30,000	50,000	30,000
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	161,337	127,097	79,597	59,597	79,597	59,597
	PERSONAL						
	ALL OTHER	36,680	97,500	50,000	30,000	50,000	30,000
	CAPITAL						
	EXPENDITURES **	36,680	97,500	50,000	30,000	50,000	30,000
	BALANCE LAPSED	15,059					
	BALANCE CARRIED	109,597	29,597	29,597	29,597	29,597	29,597
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: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 61 CONSTRUCTION
PROGRAM: 0296 HIGHWAY - RAILROAD CROSSING PROTECTION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-572

PROGRAM PURPOSE:

Safety at railroad crossings.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

This appropriation under the direction of the Utility Engineer provides for the expense of installing signals, gates or other protective devices at crossings located on State and State-aid highways.

HIGHLIGHTS OF REQUEST:

This program has been decreased over the next biennium.

SPECIAL FISCAL NOTES:

The cost of this program is apportioned between the railroad and the State of Maine.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 61 CONSTRUCTION
 PROGRAM: 0296 HIGHWAY - RAILROAD CROSSING PROTECTION
 VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-573

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL		75,000				
	ALL OTHER	2,417					
	CAPITAL	5,048		5,000	5,000	5,000	5,000
	EXPENDITURES **	7,465	75,000	5,000	5,000	5,000	5,000
GENERAL FUND	BAL FWD: NOT ENCUMB	41,747	47,096	7,096	7,096	7,096	7,096
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER	7,766					
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	49,513	47,096	7,096	7,096	7,096	7,096
	PERSONAL						
	ALL OTHER	2,417	40,000				
	CAPITAL						
	EXPENDITURES **	2,417	40,000				
	BALANCE LAPSED						
	BALANCE CARRIED	47,097	7,096	7,096	7,096	7,096	7,096
OTHER FUNDS	BAL FWD: NOT ENCUMB	25,241	30,192	5,192	5,192	5,192	5,192
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	10,000	10,000	5,000	5,000	5,000	5,000
	ELIGIBLE **	35,241	40,192	10,192	10,192	10,192	10,192
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL					5,000	5,000
	UNALLOCATED	10,000	10,000	5,000	5,000		
	TRANS WITHIN FUND						
	OTHER	25,241	30,192	5,192	5,192	5,192	5,192
	AVAILABLE **	35,241	40,192	10,192	10,192	10,192	10,192
	PERSONAL						
	ALL OTHER		35,000				
	CAPITAL	5,048		5,000	5,000	5,000	5,000
	EXPENDITURES **	5,048	35,000	5,000	5,000	5,000	5,000
	BALANCE LAPSED						
	BALANCE CARRIED	30,192	5,192	5,192	5,192	5,192	5,192
PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						
REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER						
	REVENUES **						

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 61 CONSTRUCTION
PROGRAM: 0358 HIGHWAY - BOND INTEREST
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-574

PROGRAM PURPOSE:

To meet obligations for interest on outstanding Highway and Bridge Bonds.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Interest payments are made twice a year on outstanding bonds.

HIGHLIGHTS OF REQUEST:

Funds are provided to meet interest payments on Highway and Bridge Bonds for the next biennium.

SPECIAL FISCAL NOTES:

This program is financed from the General Highway Fund and is necessary to meet the obligations assumed in the issue of bonds to finance State Highway and Bridge construction.

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 61 CONSTRUCTION
PROGRAM: 0358 HIGHWAY - BOND INTEREST
VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-575

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
ALL FUNDS	PERSONAL						
	ALL OTHER	2,870,509	3,633,725	3,431,413	3,858,458	3,431,413	3,858,458
	CAPITAL						
	EXPENDITURES **	2,870,509	3,633,725	3,431,413	3,858,458	3,431,413	3,858,458

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	3,179,511	3,633,725	3,431,413	3,858,458	3,431,413	3,858,458
	ELIGIBLE **	3,179,511	3,633,725	3,431,413	3,858,458	3,431,413	3,858,458
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER					3,431,413	3,858,458
	CAPITAL						
	UNALLOCATED	3,179,511	3,633,725	3,431,413	3,858,458		
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **	3,179,511	3,633,725	3,431,413	3,858,458	3,431,413	3,858,458
	PERSONAL						
	ALL OTHER	2,870,509	3,633,725	3,431,413	3,858,458	3,431,413	3,858,458
	CAPITAL						
	EXPENDITURES **	2,870,509	3,633,725	3,431,413	3,858,458	3,431,413	3,858,458
	BALANCE LAPSED	309,001					
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

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

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 61 CONSTRUCTION
PROGRAM: 0359 HIGHWAY - BOND RETIREMENT
VALUE: 422

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-576

PROGRAM PURPOSE:

To retire bonds used to finance Highway and Bridge Improvement programs.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Bonds are issued to finance Highway and Bridge Improvement programs and retired over a twenty-year period.

HIGHLIGHTS OF REQUEST:

Funds are provided to retire Highway and Bridge bonds for the next biennium.

SPECIAL FISCAL NOTES:

This program is financed from the General Highway Fund. Retirement of outstanding bond issues as they come due is mandatory to the retention of a good credit rating by the State of Maine.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 61 CONSTRUCTION
 PROGRAM: 0359 HIGHWAY - BOND RETIREMENT
 VALUE: 422

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-577

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER	5,225,000	5,440,000	4,790,000	5,180,000	4,790,000	5,180,000
	CAPITAL						
	EXPENDITURES **	5,225,000	5,440,000	4,790,000	5,180,000	4,790,000	5,180,000

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 FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED						
	OTHER	2,125,000	3,640,000	4,790,000	5,180,000	4,790,000	5,180,000
	ELIGIBLE **	2,125,000	3,640,000	4,790,000	5,180,000	4,790,000	5,180,000
BAL FWD: ENCUMB	ALLOC: PERSONAL						
	ALL OTHER					4,790,000	5,180,000
	CAPITAL						
	UNALLOCATED	2,125,000	3,640,000	4,790,000	5,180,000		
TRANS WITHIN FUND							
OTHER	3,100,000	1,800,000					
	AVAILABLE **	5,225,000	5,440,000	4,790,000	5,180,000	4,790,000	5,180,000
	PERSONAL						
	ALL OTHER	5,225,000	5,440,000	4,790,000	5,180,000	4,790,000	5,180,000
	CAPITAL						
	EXPENDITURES **	5,225,000	5,440,000	4,790,000	5,180,000	4,790,000	5,180,000

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: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17234 BUREAU OF HIGHWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 61 CONSTRUCTION
PROGRAM: 0406 HIGHWAY - HIGHWAY AND BRIDGE IMPROVEMENTS
VALUE: 612

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-578

PROGRAM PURPOSE:

Provide funds for highway and bridge improvements.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

With matching Federal and State funds this program provides for the overall highway and bridge improvement projects.

HIGHLIGHTS OF REQUEST:

Funds from this appropriation will, in the upcoming biennium, be used to replace many deteriorating bridges throughout the State. Emphasis is also being placed on new safety projects.

SPECIAL FISCAL NOTES:

This program in previous bienniums has been partially financed by a bond issue.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17234 BUREAU OF HIGHWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 61 CONSTRUCTION
 PROGRAM: 0406 HIGHWAY - HIGHWAY AND BRIDGE IMPROVEMENTS
 VALUE: 612

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-579

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	7,126,529	7,569,235	7,739,568	7,907,961	7,739,568	7,907,961
ALL	ALL OTHER	2,339,844	2,730,765	2,864,000	3,168,500	2,864,000	3,168,500
FUNDS	CAPITAL	31,060,319	24,000,000	45,896,432	45,423,539	45,896,432	45,423,539
	EXPENDITURES **	40,526,692	34,300,000	56,580,000	56,500,000	56,500,000	56,500,000

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	9,645,506	5,735,290	2,000,000	2,000,000	2,000,000	2,000,000
FUNDS	FED REV: DEDICATED	26,985,225	28,000,000	42,500,000	34,509,400	42,500,000	34,509,400
	OTH REV: DEDICATED	1,108,145	200,000	200,000	200,000	200,000	200,000
	OTHER	7,300,000	2,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	ELIGIBLE **	45,038,876	35,935,290	58,700,000	50,709,400	58,700,000	50,709,400

	BAL FWD: ENCUMB	10,252,192	9,308,673	9,043,963	9,343,963	9,043,963	9,343,963
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED	7,300,000	2,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	TRANS WITHIN FUND	279,588	100,000	100,000	100,000		
	OTHER	37,738,876	33,935,290	44,700,000	44,700,000	44,800,000	44,800,000
	AVAILABLE **	55,570,656	45,343,963	67,843,963	68,143,963	67,843,963	68,143,963

	PERSONAL	7,126,529	7,569,235	7,739,568	7,907,961	7,739,568	7,907,961
	ALL OTHER	2,339,844	2,730,765	2,864,000	3,168,500	2,864,000	3,168,500
	CAPITAL	31,060,319	24,000,000	45,896,432	45,423,539	45,896,432	45,423,539
	EXPENDITURES **	40,526,692	34,300,000	56,580,000	56,500,000	56,500,000	56,500,000

	BALANCE LAPSED						
	BALANCE CARRIED	15,043,963	11,043,963	11,343,963	11,643,963	11,343,963	11,643,963

PERSONNEL
 GENERAL FUND
 OTHER FUNDS
 PERSONNEL **

REVENUES-----							
	GENERAL FUND: FEDERAL						
	OTHER						
OTHER FUNDS:	FEDERAL	26,985,225	28,000,000	42,500,000	42,500,000	42,500,000	42,500,000
	OTHER	1,108,145	200,000	200,000	200,000	200,000	200,000
	REVENUES **	28,093,370	28,200,000	42,700,000	42,700,000	42,700,000	42,700,000

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0298 WATERWAYS - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-580

PROGRAM PURPOSE:

A General Fund account to receive Legislative appropriations of funds to assist in the operation of the Maine State Ferry Service and the Maine State Pier.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Funds are transferred to operational accounts to supplement revenues which are inadequate to cover costs of operation.

HIGHLIGHTS OF REQUEST:

SPECIAL FISCAL NOTES:

Transferred to:	<u>1973-1974</u>	<u>1974-1975</u>	<u>1975-1976</u>	<u>1976-1977</u>
Maine State Pier	172,515	120,600	185,009	200,336
Island Ferry Service	530,400	503,980	612,226	656,534

PART: 1	CURRENT SERVICES	BUREAU OF THE BUDGET	DATE 02/01/75
POLICY: 13	TRANSPORTATION		PAGE 3-581
UMBRELLA: 17000	DEPARTMENT OF TRANSPORTATION		
UNIT: 17235	BUREAU OF WATERWAYS		
GOAL: 14	PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.		
FUNCTION: 01	GENERAL ADMINISTRATIVE DIRECTION AND SERVICES		
PROGRAM: 0298	WATERWAYS - ADMINISTRATION		
VALUE: 431			

FINANCING-----		ACTUAL 74	-- ESTIMATED 75	----- DEPT 76	----- DEPT 77	----- BUDGET 76	----- BUDGET 77
	PERSONAL	250					
ALL	ALL OTHER	703,338	629,580	802,235	856,870	741,212	785,414
FUNDS	CAPITAL						
	EXPENDITURES **	703,588	629,580	802,235	856,870	741,212	785,414

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL	1,000					
	ALL OTHER	700,415	629,580	802,235	856,870	741,212	785,414
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND	4,000					
	OTHER						
	AVAILABLE **	705,415	629,580	802,235	856,870	741,212	785,414
	PERSONAL	250					
	ALL OTHER	703,338	629,580	802,235	856,870	741,212	785,414
	CAPITAL						
	EXPENDITURES **	703,588	629,580	802,235	856,870	741,212	785,414

BALANCE LAPSED	1,826
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 44

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

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0297 WATERWAYS - NEW ENGLAND REGIONAL COMMISSION PROJECT
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-582

PROGRAM PURPOSE:

To provide funds to retain qualified consultants to assist the Department of Transportation and the Maine Port Authority in guiding the overall Port of Portland, Maine development activities.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Retention of consultants to work with the New England Energy Company on data and information necessary to secure licenses for the construction of the proposed port facilities in Portland.

HIGHLIGHTS OF REQUEST:

Signing of a joint application with the New England Energy Company to the U.S. Corp. of Engineers for a permit to construct the proposed port facilities.
Have had an overall engineering review of the engineering plans and estimates as prepared by the New England Energy Company for the port facilities.

SPECIAL FISCAL NOTES:

New England Regional Commission Grant.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17235 BUREAU OF WATERWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 63 OPERATIONS
 PROGRAM: 0297 WATERWAYS - NEW ENGLAND REGIONAL COMMISSION PROJECT
 VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-583

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL	PERSONAL						
FUNDS	ALL OTHER	7,721	52,279	20,000		20,000	
	CAPITAL						
	EXPENDITURES **	7,721	52,279	20,000		20,000	

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		12,279				
FUNDS	FED REV: DEDICATED	20,000	40,000	20,000		20,000	
	OTH REV: DEDICATED						
	OTHER						
	ELIGIBLE **	20,000	52,279	20,000		20,000	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER	7,721	52,279	20,000		20,000	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	12,279					
	AVAILABLE **	20,000	52,279	20,000		20,000	
	PERSONAL						
	ALL OTHER	7,721	52,279	20,000		20,000	
	CAPITAL						
	EXPENDITURES **	7,721	52,279	20,000		20,000	
	BALANCE LAPSED						
	BALANCE CARRIED	12,279					

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	13,350	40,000	20,000		20,000	
	OTHER	6,650					
	REVENUES **	20,000	40,000	20,000		20,000	

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0323 WATERWAYS - MAINE STATE PIER / MAINE PORT AUTHORITY
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-584

PROGRAM PURPOSE:

To foster the development of maritime activities of the State of Maine.
To promote the development of waterborne commerce.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Solicitation of cargos to be moved through Maine ports.
Provision of safe and adequate facilities and equipment for the movement of these cargos.

HIGHLIGHTS OF REQUEST:

Increase the movement of containers through Portland.

SPECIAL FISCAL NOTES:

Operates on Legislative Appropriation and earnings:

	<u>1975-1976</u>	<u>1976-1977</u>
Earnings	122,076	124,374
Expenditures	<u>307,085</u>	<u>324,710</u>
State Appropriation Required	185,009	200,336

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17235 BUREAU OF WATERWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 63 OPERATIONS
 PROGRAM: 0323 WATERWAYS - MAINE STATE PIER / MAINE PORT AUTHORITY
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-585

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	128,788	158,490	164,678	163,866	156,444	155,673
ALL	ALL OTHER	99,134	182,869	142,407	160,844	133,310	144,019
FUNDS	CAPITAL						
	EXPENDITURES **	227,922	341,359	307,085	324,710	289,754	299,692

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	31,100	19,100				
	OTH REV: DEDICATED	106,437	119,528	122,076	124,374	122,076	124,374
	OTHER					167,678	175,318
	ELIGIBLE **	137,537	138,628	122,076	124,374	289,754	299,692

	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					156,444	155,673
	ALL OTHER					133,310	144,019
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	227,922	341,359	307,085	324,710		
	AVAILABLE **	227,922	341,359	307,085	324,710	289,754	299,692
	PERSONAL	128,788	158,490	164,678	163,866	156,444	155,673
	ALL OTHER	99,134	182,869	142,407	160,844	133,310	144,019
	CAPITAL						
	EXPENDITURES **	227,922	341,359	307,085	324,710	289,754	299,692

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS	14.0	14.0	14.0	14.0	14.0	14.0
	PERSONNEL **	14.0	14.0	14.0	14.0	14.0	14.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL	31,100	19,100				
	OTHER	278,951	240,128	307,085	324,710	289,754	299,692
	REVENUES **	310,051	259,228	307,085	324,710	289,754	299,692

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0326 WATERWAYS - ISLAND FERRY SERVICE
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-586

PROGRAM PURPOSE:

To provide for the transportation of persons and vehicles between three mainland points and five islands off the coast of Maine.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

By utilizing five ferry boats and seven full-time crews service is provided daily.

HIGHLIGHTS OF REQUEST:

During the past year the vessels traveled over 65,000 miles and carried 78,714 vehicles and 239,582 passengers. New radars were installed on two more vessels making four with new radars. One more is on order which will complete the job.

SPECIAL FISCAL NOTES:

Legislative appropriations and earnings.

	<u>1975-1976</u>	<u>1976-1977</u>
Earnings	523,150	525,055
Expenditures	<u>1,135,376</u>	<u>1,181,589</u>
Total State Appropriations required	612,226	656,534

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17235 BUREAU OF WATERWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 63 OPERATIONS
 PROGRAM: 0326 WATERWAYS - ISLAND FERRY SERVICE
 VALUE: 522

FINANCING		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	423,153	547,650	573,566	573,740	544,887	545,053
ALL FUNDS	ALL OTHER	433,897	540,223	561,810	607,849	551,797	590,098
	CAPITAL		20,000				
	EXPENDITURES **	854,050	1,107,873	1,135,376	1,181,589	1,096,684	1,135,151

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

FUNDS FED REV: DEDICATED

OTH REV: DEDICATED

OTHER

ELIGIBLE **

519,635

521,252

523,150

525,055

523,150

525,055

334,434

586,621

612,226

656,534

573,534

610,096

854,069

1,107,873

1,135,376

1,181,589

1,096,684

1,135,151

BAL FWD: ENCUMB

ALLOC: PERSONAL

ALL OTHER

CAPITAL

UNALLOCATED

TRANS WITHIN FUND

OTHER

AVAILABLE **

854,069

1,107,873

1,135,376

1,181,589

1,135,376

1,181,589

854,069

1,107,873

1,135,376

1,181,589

2,232,060

2,316,740

PERSONAL

420,153

547,650

573,566

573,740

544,887

545,053

ALL OTHER

433,897

540,223

561,810

607,849

551,797

590,098

CAPITAL

20,000

EXPENDITURES **

854,050

1,107,873

1,135,376

1,181,589

1,096,684

1,135,151

BALANCE LAPSED

BALANCE CARRIED

PERSONNEL

GENERAL FUND

OTHER FUNDS

PERSONNEL **

58.0

58.0

58.0

58.0

58.0

58.0

58.0

58.0

58.0

58.0

58.0

58.0

REVENUES

GENERAL FUND: FEDERAL

OTHER

OTHER FUNDS: FEDERAL

OTHER

REVENUES **

1,050,035

1,025,232

1,135,376

1,181,589

1,096,684

1,135,151

1,050,035

1,025,232

1,135,376

1,181,589

1,096,684

1,135,151

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17236 BUREAU OF AERONAUTICS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0294 AERONAUTICS - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-588

PROGRAM PURPOSE:

Administration of laws relating to Aeronautics and the establishment of such laws as may be necessary to promote public safety and advance the interests of Aeronautics in the State of Maine; to study aviation needs within the State, to aid political sub-divisions in the development of Aeronautics, and to work with other governmental services; State, local and federal for the development of aviation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To promote flight safety by requiring the registration of aircraft, aircraft dealers, aircraft manufacturers, airports (commercial, non-commercial, seaplane and heliports); and by the inspection of said airports for compliance with State and federal regulations. By granting approval for the firing of model rockets. By general supervision, direction and control over matters pertaining to location, construction and maintenance of all airports in which State monies are used. By furthering education in Aeronautics in the public school system. By aiding in the snow removal, repair and maintenance of airports statewide. By investigating all aircraft accidents and incidents in the State of Maine. By making such rules and regulations as may be deemed necessary to the efficient, safe management of the Augusta State Airport and development of aviation practices.

HIGHLIGHTS OF REQUEST:

To maintain the same level of service as cited above; by the increase of personnel and the re-assignment of priorities through new job descriptions.

SPECIAL FISCAL NOTES:

The State of Maine is involved in an air transportation study, entitled "The New England Service Investigation", being conducted by the Civil Aeronautics Board. The cost of this study (legal fees, C.A.B. publications, studies and surveys, etc.) is expected to rise to \$25,000 due to the State's concern over fares, service patterns, etc., with newly certified Air New England; as well as with similar activities involving Air Canada and other cases concerning the State of Maine brought before the C.A.B. Also budgeted in this personal services category is \$10,000 for the much-needed publication of an up-to-date airport directory, as well as the printing of our newly revised Statutes Relating to Aeronautics.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17236 BUREAU OF AERONAUTICS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0294 AERONAUTICS - ADMINISTRATION
 VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-589

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
ALL FUNDS	PERSONAL	97,581	71,907	81,721	81,362	77,635	76,887
	ALL OTHER	297,929	218,935	284,212	285,345	239,531	239,408
	CAPITAL	145	1,689	1,000	1,000		
	EXPENDITURES **	355,655	292,531	366,933	367,707	317,166	316,295

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED	147	715	715	715	715	715
	APPROP: PERSONAL	74,385	71,907	81,721	81,362	77,635	76,887
	ALL OTHER	332,560	218,935	284,212	285,345	240,191	240,268
	CAPITAL	775	775	1,000	1,000		
	UNALLOCATED						
	TRANS WITHIN FUND	350					
	OTHER						
	AVAILABLE **	408,217	292,332	367,648	368,422	318,541	317,870
	PERSONAL	57,581	71,907	81,721	81,362	77,635	76,887
	ALL OTHER	297,588	218,935	284,212	285,345	239,531	239,408
	CAPITAL	145	775	1,000	1,000		
	EXPENDITURES **	355,314	291,617	366,933	367,707	317,166	316,295
	BALANCE LAPSED	52,188					
	BALANCE CARRIED	715	715	715	715	715	715

OTHER FUNDS	BAL FWD: NOT ENCUMB	1,130	914				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	125					
	OTHER						
	ELIGIBLE **	1,255	914				
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER	1,255	914				
	AVAILABLE **	1,255	914				
	PERSONAL						
	ALL OTHER	341					
	CAPITAL		914				
	EXPENDITURES **	341	914				
	BALANCE LAPSED						
	BALANCE CARRIED	914					

PERSONNEL	GENERAL FUND	6.0	21.0	21.0	21.0	21.0	21.0
	OTHER FUNDS						
	PERSONNEL **	6.0	21.0	21.0	21.0	21.0	21.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER	4,691	4,500	4,500	4,500	4,500	4,500
	OTHER FUNDS: FEDERAL						
	OTHER	125					
	REVENUES **	4,816	4,500	4,500	4,500	4,500	4,500

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17236 BUREAU OF AERONAUTICS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0324 AERONAUTICS - STATE PLANE
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-590

PROGRAM PURPOSE:

To provide a more economical and quicker means of transportation available to the Governor and his staff, as well as to all other State departments.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

Scheduling of the State plane is on a first-come, first-served basis. The governor, however, can cause any flight to be cancelled if he is in need of the aircraft; and also the Department of Civil Defense and Emergency Preparedness has priority in emergency situations. There is a charge of \$75 per hour of flying time, or \$67.50 per hour if only one pilot is used to make the trip. All departments are charged at this rate, except the Governor (and his immediate staff), who flies free of charge.

HIGHLIGHTS OF REQUEST:

To maintain the same level of service as stated above.

SPECIAL FISCAL NOTES:

In the past, budget requests for this account have always been cut drastically, and then additional monies asked for to carry us through the year. Projected costs for Fiscal 1974-75 already exceed what has been appropriated by well over \$13,000, and the end isn't in sight yet. In order to maintain and operate the State plane for the next two fiscal years we are entering this request, which we consider to be a bare-bones budget and one that can be easily justified, especially with respect to fuel oil, aviation fuel, etc.; items which have been hit very hard by inflation over this last year alone.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17236 BUREAU OF AERONAUTICS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 63 OPERATIONS
 PROGRAM: 0324 AERONAUTICS - STATE PLANE
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-591

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	25,202	30,700	32,999	31,342	31,349	29,775
ALL	ALL OTHER	36,613	23,200	23,635	25,230	22,920	24,510
FUNDS	CAPITAL	142					
	EXPENDITURES **	61,957	53,900	56,634	56,572	54,269	54,285

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		16,000				
	FED REV: DEDICATED						
	OTH REV: DEDICATED	71,314	37,900	56,634	56,572	54,269	54,285
	OTHER						
	ELIGIBLE **	71,314	53,900	56,634	56,572	54,269	54,285
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					31,349	29,775
	ALL OTHER					22,920	24,510
	CAPITAL						
	UNALLOCATED			56,634	51,572		
	TRANS WITHIN FUND						
	OTHER	61,957	53,900				
	AVAILABLE **	61,957	53,900	56,634	51,572	54,269	54,285
	PERSONAL	25,202	30,700	32,999	31,342	31,349	29,775
	ALL OTHER	36,613	23,200	23,635	25,230	22,920	24,510
	CAPITAL	142					
	EXPENDITURES **	61,957	53,900	56,634	56,572	54,269	54,285
	BALANCE LAPSED						
	BALANCE CARRIED				5,000		5,000

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						
	OTHER	71,313	37,900	56,634	56,572	54,269	54,825
	REVENUES **	71,313	37,900	56,634	56,572	54,269	54,825

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17236 BUREAU OF AERONAUTICS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0325 AERONAUTICS - AUGUSTA STATE AIRPORT
VALUE: 522

BUREAU OF THE BUDGET DATE 01/15/75

PAGE 3-592

PROGRAM PURPOSE:

To operate and maintain the Augusta State Airport, one of Maine's major airports.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Augusta State Airport is located in the City of Augusta and is serviced by Air New England. Total aircraft activity for this airport ranges in the area of 60,000 yearly, thereby rating it as the third busiest airport in the State. Total emplaned and deplaned passenger activity for Fiscal 1973-74 totaled 33,712. Current personnel necessary to maintain the Augusta State Airport consists of a Maintenance Mechanic Foreman, Maintenance Mechanic, Laborer II, Building Custodian, and two Custodial Workers I.

HIGHLIGHTS OF REQUEST:

In order to maintain the same level of service as stated above, a new maintenance building was created to house our equipment.

All projected expenditures depict the inflationary price increases that have taken place over the past year. One category--rents--we are projecting a sharp increase in, as 1973 was an extremely mild winter and the use of our rented vehicles was very limited. Rental rates have increased, and prospects of another winter as mild as 1973 aren't likely.

SPECIAL FISCAL NOTES:

Income from the Augusta State Airport for Fiscal 1973-74 totaled \$33,027, and to this was added from the General Fund \$48,475.

PART: 1 CURRENT SERVICES
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17236 BUREAU OF AERONAUTICS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 63 OPERATIONS
 PROGRAM: 0325 AERONAUTICS - AUGUSTA STATE AIRPORT
 VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-593

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL	48,113	53,838	55,375	55,448	52,606	52,770
ALL	ALL OTHER	40,110	41,989	51,640	54,580	39,245	41,485
FUNDS	CAPITAL	109					
	EXPENDITURES **	88,332	95,827	107,015	110,028	91,851	94,255

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	81,502	75,527	95,715	98,828	91,851	94,255
	OTHER						
	ELIGIBLE **	81,502	75,527	95,715	98,828	91,851	94,255
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL					52,606	52,770
	ALL OTHER					39,245	41,485
	CAPITAL						
	UNALLOCATED			107,015	110,228		
	TRANS WITHIN FUND						
	OTHER	88,332	95,827				
	AVAILABLE **	88,332	95,827	107,015	110,228	91,851	94,255
	PERSONAL	48,113	53,838	55,375	55,448	52,606	52,770
	ALL OTHER	40,110	41,989	51,640	54,580	39,245	41,485
	CAPITAL	109					
	EXPENDITURES **	88,332	95,827	107,015	110,028	91,851	94,255

	BALANCE LAPSED						
	BALANCE CARRIED						

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	3,943	3,943	3,943	3,943	3,943	3,943
	OTHER	77,559	72,509	91,772	94,885	87,908	90,312
	REVENUES **	81,502	76,452	95,715	98,828	91,851	94,255

RECOMMENDED EXPENDITURES

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

		State Policy Area: 13 Transportation				PAGE 3-594
		DEPARTMENT OF TRANSPORTATION				
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	- -	- -	- -	- -	- -
14 Providing for the safe, convenient, & efficient movement of goods & people from one place to another.	1975-76 1976-77	124,916,828 127,194,519	- -	124,916,828 127,194,519	145,856 76,906	125,062,684 127,271,425
TOTAL FOR FISCAL YEAR: 1975-76		124,916,828	-	124,916,828	145,856	125,062,684
TOTAL FOR FISCAL YEAR: 1976-77		127,194,519	-	127,194,519	76,906	127,271,425

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL			102,098		100,380	
	ALL OTHER			392,073		221,282	
	CAPITAL			153,197		1,000	
	EXPENDITURES **			647,368		322,662	

GENERAL FUND	BAL FWD: NOT ENCUMB						
	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			11,722		12,098	
	ALL OTHER			337,323		179,782	
	CAPITAL			1,000		1,000	
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			350,045		192,880	
	PERSONAL			11,722		12,098	
	ALL OTHER			337,323		179,782	
	CAPITAL			1,000		1,000	
	EXPENDITURES **			350,045		192,880	
	BALANCE LAPSED						
	BALANCE CARRIED						

OTHER FUNDS	BAL FWD: NOT ENCUMB						
	FED REV: DEDICATED						
	OTH REV: DEDICATED			297,323		129,782	
	OTHER						
	ELIGIBLE **			297,323		129,782	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			297,323		129,782	
	AVAILABLE **			297,323		129,782	
	PERSONAL			90,376		88,282	
	ALL OTHER			54,750		41,500	
	CAPITAL			152,197			
	EXPENDITURES **			297,323		129,782	
	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND			2.0		2.0	1.0
	OTHER FUNDS						1.0
	PERSONNEL **			2.0		2.0	1.0

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL			297,323		129,782	
	OTHER			297,323		129,782	
	REVENUES **						

PART: 2 NEW OR EXPANDED
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0299 WATERWAYS - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-596

PROGRAM PURPOSE:

To provide equipment for handling containers at the Port of Portland.
To provide a salary increase for employees of the Bureau of Waterways.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

With equipment leased from funds provided by N.E.R.C. demonstration grant.

HIGHLIGHTS OF REQUEST:

Funds are requested to purchase 20 chassis to be used in handling containers from foreign countries and to purchase a fork truck that is capable of lifting and moving a loaded 40 foot container. The equipment requested would replace what is currently being leased and paid for from a N.E.R.C. grant that expires 02/26/76. By buying the forklift at the expiration of the current rental agreement it can be acquired for 37.8 percent of the original cost. This was a new unit when leased in 1973.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0298 WATERWAYS - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-597

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 --
PERSONAL							
ALL	ALL OTHER			277,073		128,282	
FUNDS	CAPITAL						
EXPENDITURES **				277,073		128,282	

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL						
	ALL OTHER			277,073		128,282	
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			277,073		128,282	
	PERSONAL						
	ALL OTHER			277,073		128,282	
	CAPITAL						
	EXPENDITURES **			277,073		128,282	
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: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0323 WATERWAYS - MAINE STATE PIER / MAINE PORT AUTHORITY
VALUE: 522

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-598

PROGRAM PURPOSE:

To provide equipment for handling containers at the Port of Portland.

To provide a salary increase for employees of the Bureau of Waterways.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

With equipment leased from funds provided by a N.E.R.C. demonstration grant.

HIGHLIGHTS OF REQUEST:

Funds are requested to purchase 20 chassis to be used in handling containers from foreign countries and to purchase a fork truck that is capable of lifting and moving a loaded 40 foot container. The equipment requested would replace what is currently being leased and paid for from an N.E.R.C. grant that expires 02/26/76. By buying the fork lift at the expiration of the current rental agreement it can be acquired for 37.8% of the original cost. This was a new unit when leased in 1973.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17235 BUREAU OF WATERWAYS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 63 OPERATIONS
 PROGRAM: 0323 WATERWAYS - MAINE STATE PIER / MAINE PORT AUTHORITY.
 VALUE: 522

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
	PERSONAL			16,468		16,387	
ALL	ALL OTHER						
FUNDS	CAPITAL			146,697			
	EXPENDITURES **			163,165		16,387	

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			163,165		16,387	
	OTHER						
	ELIGIBLE **			163,165		16,387	
	BAL FWD: ENCUMB						
	ALLOC: PERSONAL						
	ALL OTHER						
	CAPITAL						
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER			163,165		16,387	
	AVAILABLE **			163,165		16,387	
	PERSONAL			16,468		16,387	
	ALL OTHER						
	CAPITAL			146,697			
	EXPENDITURES **			163,165		16,387	

	BALANCE LAPSED						
	BALANCE CARRIED						

PERSONNEL	GENERAL FUND						
	OTHER FUNDS						
	PERSONNEL **						

REVENUES	GENERAL FUND: FEDERAL						
	OTHER						
	OTHER FUNDS: FEDERAL						
	OTHER			163,165		16,387	
	REVENUES **			163,165		16,387	

PART: 2 NEW OR EXPANDED
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0326 WATERWAYS - ISLAND FERRY SERVICE
VALUE: 522

PROGRAM PURPOSE:

To provide for range changes for all captains and engineers and a salary increase for all employees.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:HIGHLIGHTS OF REQUEST:SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17235 BUREAU OF WATERWAYS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0326 WATERWAYS - ISLAND FERRY SERVICE
VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-601

FINANCING----- ACTUAL 74 -- ESTIMATED 75 ----- DEPT 76 ----- DEPT 77 ----- BUDGET 76 ----- BUDGET 77 -
ALL PERSONAL 73,908 71,895
FUNDS ALL OTHER
CAPITAL
EXPENDITURES ** 73,908 71,895

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 73,908 71,895
OTHER
ELIGIBLE ** 73,908 71,895
BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED
TRANS WITHIN FUND
OTHER 73,908 71,895
AVAILABLE ** 73,908 71,895
PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES ** 73,908 71,895

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **

REVENUES-----
GENERAL FUND: FEDERAL
OTHER
OTHER FUNDS: FEDERAL
OTHER 73,908 71,895
REVENUES ** 73,908 71,895

PART: 2 NEW OR EXPANDED
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17236 BUREAU OF AERONAUTICS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0294 AERONAUTICS - ADMINISTRATION
VALUE: 431

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-602

PROGRAM PURPOSE:

Administration of laws relating to Aeronautics and the establishment of such laws as may be necessary to promote public safety and advance the interests of Aeronautics in the State of Maine; to study aviation needs within the State, to aid political sub-divisions in the development of aeronautics and to work with other governmental services; State, local and federal for the development of aviation.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

To promote general aviation in the State in a way it has never been done before, by the publishing of a much-needed, up-to-date airport directory and an aeronautical chart. Also the purchase of four unicoms for use by small commercial airports too small to purchase their own.

HIGHLIGHTS OF REQUEST:

To maintain this level of service as cited in Part I it is necessary to create a new position of Engineering Technician to assist the Chief Inspector in his functions and to aid the Civil Engineer IV in his functions.

SPECIAL FISCAL NOTES:

PART: 2 NEW OR EXPANDED
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17236 BUREAU OF AERONAUTICS
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
 PROGRAM: 0294 AERONAUTICS - ADMINISTRATION
 VALUE: 431

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-603

FINANCING-----		ACTUAL 74	ESTIMATED 75	DEPT 76	DEPT 77	BUDGET 76	BUDGET 77
	PERSONAL			11,722	12,098		
ALL	ALL OTHER			60,250	51,500		
FUNDS	CAPITAL			1,000	1,000		
	EXPENDITURES **			72,972	64,598		

GENERAL	BAL FWD: NOT ENCUMB						
FUND	BAL FWD: ENCUMBERED						
	APPROP: PERSONAL			11,722	12,098		
	ALL OTHER			60,250	51,500		
	CAPITAL			1,000	1,000		
	UNALLOCATED						
	TRANS WITHIN FUND						
	OTHER						
	AVAILABLE **			72,972	64,598		
	PERSONAL			11,722	12,098		
	ALL OTHER			60,250	51,500		
	CAPITAL			1,000	1,000		
	EXPENDITURES **			72,972	64,598		

	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	1.0	1.0
	OTHER FUNDS						
	PERSONNEL **			2.0	2.0	1.0	1.0

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

PART: 2 NEW OR EXPANDED
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17236 BUREAU OF AERONAUTICS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0325 AERONAUTICS - AUGUSTA STATE AIRPORT
VALUE: 522

PROGRAM PURPOSE:

To operate and maintain the Augusta State Airport, one of Maine's major airports.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:HIGHLIGHTS OF REQUEST:

On January 1, 1975 the Augusta State Airport will become a certified airport under federal regulations, FAR Part 139. This is the result of Air New England becoming a regional carrier, FAR Part 121.

Federal regulations require security guards to be present while the airline is searching and boarding its passengers. It is our intention to hire Maine State Police to perform these services.

SPECIAL FISCAL NOTES:

None.

PART: 2 NEW OR EXPANDED
POLICY: 13 TRANSPORTATION
UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
UNIT: 17236 BUREAU OF AERONAUTICS
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 63 OPERATIONS
PROGRAM: 0325 AERONAUTICS - AUGUSTA STATE AIRPORT
VALUE: 522

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-605

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

ALL	PERSONAL		
FUNDS	ALL OTHER	54,750	41,500
	CAPITAL	5,500	
	EXPENDITURES **	60,250	41,500

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 60,250 41,500
OTHER
ELIGIBLE ** 60,250 41,500

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED

TRANS WITHIN FUND
OTHER

AVAILABLE **

PERSONAL
ALL OTHER
CAPITAL
EXPENDITURES **

60,250 41,500
60,250 41,500

54,750 41,500
5,500
60,250 41,500

BALANCE LAPSED
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **

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

60,250 41,500
60,250 41,500

PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17229 DEPARTMENT OF TRANSPORTATION
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0346 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - TRANSPORTATION
 VALUE: 632

BUREAU OF THE BUDGET

DATE 01/15/75

PAGE 3-606

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:				
Aeronautics, Bureau of		43,950	43,950	-
Waterways, Bureau of		891,600	75,000	75,000
Waterways, Bureau of		25,000	25,000	-
Projects not included in budget recommendations (22)		2,083,425	-	-
		<u>3,043,975</u>	<u>143,950</u>	<u>75,000</u>

Repairs:

Appropriation request included in Bureau of Public Improvements.
 Aeronautics, Bureau of

5,000	3,250	1,906	1,906
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PART: 3 CAPITAL IMPROVEMENTS
 POLICY: 13 TRANSPORTATION
 UMBRELLA: 17000 DEPARTMENT OF TRANSPORTATION
 UNIT: 17229 DEPARTMENT OF TRANSPORTATION
 GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
 FUNCTION: 11 PROPERTY MANAGEMENT AND SUPPLY SERVICES
 PROGRAM: 0346 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - TRANSPORTATION
 VALUE: 632

BUREAU OF THE BUDGET

DATE 02/01/75

PAGE 3-607

FINANCING-----		ACTUAL 74 --	ESTIMATED 75 -----	DEPT 76 -----	DEPT 77 -----	BUDGET 76 -----	BUDGET 77 -
ALL FUNDS	PERSONAL						
	ALL OTHER	89,486	1,900,135	1,727,375	3,250	1,906	1,906
	CAPITAL	275,361	217,580	1,321,600		143,950	75,000
	EXPENDITURES **	364,847	2,117,715	3,048,975	3,250	145,856	76,906
GENERAL FUND	BAL FWD: NOT ENCUMB	540,556	1,770,031				
	BAL FWD: ENCUMBERED		4,627				
	APPROP: PERSONAL						
	ALL OTHER						
	CAPITAL	1,286,600		3,043,975		143,950	75,000
	UNALLOCATED	653,500					
	TRANS WITHIN FUND	1,906		5,000	3,250	1,906	1,906
	OTHER		343,057				
	AVAILABLE **	2,482,562	2,117,715	3,048,975	3,250	145,856	76,906
	PERSONAL						
	ALL OTHER	89,486	1,900,135	1,727,375	3,250	1,906	1,906
	CAPITAL	275,361	217,580	1,321,600		143,950	75,000
	EXPENDITURES **	364,847	2,117,715	3,048,975	3,250	145,856	76,906
	BALANCE LAPSED						
	BALANCE CARRIED	2,117,715					
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: 13 TRANSPORTATION
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94418 COMMITTEE TO DETERMINE NEEDS FOR A TRAFFIC COURT SYSTEM
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0347 COMMITTEE TO DETERMINE NEEDS FOR A TRAFFIC COURT SYSTEM
VALUE: 452

PROGRAM PURPOSE:

To determine the need for a traffic court system and other methods of handling traffic violations.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The non-profit corporation, National Center for State Courts, has been retained to carry out the program purpose.

HIGHLIGHTS OF REQUEST:

This program will be completed in fiscal year 1975.

SPECIAL FISCAL NOTES:

None.

PART: 1 CURRENT SERVICES
POLICY: 13 TRANSPORTATION
UMBRELLA: 94000 INDEPENDENT AGENCIES - OTHER
UNIT: 94418 COMMITTEE TO DETERMINE NEEDS FOR A TRAFFIC COURT SYSTEM
GOAL: 14 PROVIDING FOR THE SAFE, CONVENIENT, & EFFICIENT MOVEMENT OF GOODS & PEOPLE FROM ONE PLACE TO ANOTHER.
FUNCTION: 01 GENERAL ADMINISTRATIVE DIRECTION AND SERVICES
PROGRAM: 0347 COMMITTEE TO DETERMINE NEEDS FOR A TRAFFIC COURT SYSTEM
VALUE: 452

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

ALL	PERSONAL	
FUNDS	ALL OTHER	2,500
	CAPITAL	
	EXPENDITURES **	2,500

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 2,500 2,500
ELIGIBLE ** 2,500 2,500

BAL FWD: ENCUMB
ALLOC: PERSONAL
ALL OTHER
CAPITAL
UNALLOCATED 2,500 2,500
TRANS WITHIN FUND
OTHER
AVAILABLE ** 2,500 2,500
PERSONAL
ALL OTHER 2,500
CAPITAL
EXPENDITURES ** 2,500

BALANCE LAPSED 2,500
BALANCE CARRIED

PERSONNEL
GENERAL FUND
OTHER FUNDS
PERSONNEL **

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