

MAINE STATE LEGISLATURE

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—SAWYER—

STATE OF MAINE

BUDGET DOCUMENT

1980 - 1981

submitted by

JOSEPH E. BRENNAN

Governor

February 9, 1979

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THE GOVERNOR'S MESSAGE

BUDGET MESSAGE

Mr. President, Mr. Speaker, Honorable Members of the 109th Legislature, Fellow Citizens of Maine:

The presentation of the biennial budget to the Legislature is a statutory obligation of a Governor.

For me, it has been more than that.

The budget process has been an education in state government.

It has been the basic training that a new Governor must go through, for it has involved the most minute inspection of all that occurs in the name of the State of Maine.

It has provided an overview of what we do here.

Four years ago, my predecessor responded to a growing mood in the state and the nation and set a new course for the state. Under his leadership, the state called a halt to the continuing process of growth of government, and that gave us all the opportunity to reflect on what we as a state wanted of our government.

Five weeks ago today, I stood before you and set out my ideas for the new directions I intended to take during my administration.

The budget I present today is consistent with those priorities, and it reflects what I believe is the mood of the public today.

It is a budget without a tax increase.

It is a budget that presents the first stage in a continuing program of meaningful property tax relief.

It is a budget that takes initiative by using transportation as the foundation for economic development.

It is a budget that addresses our future by beginning the process of strengthening our institutions of higher education.

It reflects my belief that we can keep a tight rein on public spending while continuing to run a government that truly cares about the quality of life of every citizen.

GENERAL FUND

PART I — CURRENT SERVICES

Requests for funding under Part I, the current services section of the general fund budget, totalled \$1,071,340,100 for the two years.

We were able to pare this total request down to \$996,981,876 for the biennium.

This commendable job was performed ably by Rodney L. Scribner, the Commissioner of the Department of Finance and Administration, and Otto W. Siebert II, State Budget Officer. These able gentlemen and the dedicated staff of the Bureau of the Budget closely scrutinized the Part I requests with an eye toward eliminating those funding requests that appeared to surpass legislative authorization. Their dedication has been my greatest assistance in the preparation of the budget.

I am pleased to report that the first-year Part I recommendation of \$484,930,061 represents a growth of only 6.3 per cent over the current year's actual appropriation, a figure substantially lower than the nation's inflation rate.

Furthermore, our second-year recommendation represents an even smaller growth rate of 5.6 per cent over Fiscal 1980.

The strictest guidelines were utilized in developing the Part I budget. Public hearings and numerous conferences were held to insure that only essential increases were approved. Examples of such increases are approved collective bargaining agreements for state troopers and institutional employees and allowances for inflationary cost increases for supplies and materials.

FINANCING THE BUDGET — GENERAL FUND REVENUES

As shown in the accompanying chart, we have projected \$1.1 billion to be available from undedicated revenues to the General Fund — \$507.8 million in FY 1980 and \$556.2 million in 1981. This amount plus \$31.5 million in federal revenue sharing and a surplus available after emergency needs and the Capital Construction and repair program will finance recommended services and provide a sufficient balance for collective bargaining, homestead tax relief and for other legislative documents shown on the chart.

GENERAL FUND
SUMMARY OF UNDEDICATED REVENUES

REVENUE SOURCE	ACTUAL FY 1978	ESTIMATED FY 1979	BUDGET RECOMMENDATIONS FY 1980	FY 1981
Uniform Property Tax	\$ 6,557,524	\$ ---	\$ ---	\$ ---
Tree Growth Tax	3,285,751	5,157,168	4,739,015	5,080,015
Budworm Excise Tax	2,099,230	2,274,413	2,721,310	1,871,881
Inheritance & Estate Taxes	9,313,742	8,600,000	10,000,000	11,000,000
Income Tax - Individual	98,760,244	97,895,720	130,400,000	149,500,000
Income Tax - Corporate	32,790,620	38,571,440	38,400,000	38,400,000
Cigarette Taxes	24,364,238	26,000,000	25,000,000	25,000,000
Sales & Use Taxes	178,561,626	187,493,440	209,320,012	230,480,012
Public Utility Taxes	14,951,068	14,905,000	17,824,000	19,828,000
Insurance Premiums Taxes	9,920,820	10,000,000	12,092,000	13,092,000
Commission on Pari-mutuels	839,816	889,000	900,000	900,000
Income from Investments	3,376,948	2,311,000	4,000,000	4,000,000
Income from Alcoholic Beverages	26,733,160	27,018,095	26,497,930	26,397,614
Income from State Lottery	1,592,708	2,105,000	1,948,782	2,211,121
Other Revenue	20,609,256	23,328,261	23,970,485	28,402,181
Total Undedicated Revenue	<u>\$433,756,751</u>	<u>\$446,548,537</u>	<u>\$507,813,534</u>	<u>\$556,162,824</u>
Biennial Totals	<u>\$880,305,288</u>		<u>\$1,063,976,358</u>	

GENERAL FUND

PART II — SUPPLEMENTAL SERVICES

The Part II Budget, our recommendations for new or expanded services, contains the hardest decisions that must be made by the Governor during the budget process.

Here, the Governor's ideals, wishes and plans collide with the reality of limited resources.

Here, worthy causes compete among themselves for my approval, and, ultimately, yours.

I received Part II requests totalling \$84,041,310.

In reviewing these requests, I was guided by several considerations. These included:

1. The knowledge that the public has reached the limit of their ability to pay taxes, and, in response, are putting government spending under microscopic scrutiny as never before.
 2. Creation of new state government positions must be well justified for the benefits to the public as a whole.
 3. A genuine need, and, in many cases, urgency, had to be demonstrated when the requests were checked by the budget office, my staff, and, often, by me personally.
 4. The discontinuance of federal funds could not be considered sufficient reason, in and of itself, for continuing a program or a position.
- To these, I added one final consideration:

I felt the overall presentation of Part II had to be a reflection of the priorities I stated during the election campaign last fall.

To do otherwise would represent a breach of faith with the people. It would further erode public confidence in the political process, and in all elected officials.

Accordingly, we reduced the Part II requests by 63.5 percent to \$14,612,815 for the first year and to \$16,036,290 for the second year.

The Part II requests that remain in the budget are in line with the priorities I have repeatedly stated.

— There is an emphasis on education, including both the University of Maine and our vocational technical educational system.

— New spending in the area of natural resources is aimed principally at determining the best future economic use of our renewable resources without depleting them.

— Our social service spending takes as its goal improving not the quantity but the quality of our services, and wherever possible is intended to increase the role of the family and the community and decrease the role of the institution.

Some of the highlights of Part II include the following:

EDUCATION FUNDING

This year, I am asking for authorization to change the Subsidy Index for our basic education allocation from 10.0 mils to 9.6 mils.

This will permit the State to maintain its portion of the cost of local education at 53.5 per cent.

Funding at this level represents a commitment of \$11,844,706 for the biennium.

It is the largest single line in the Part II budget, and makes up about one-third of the total supplemental services appropriation we are requesting.

It honors our commitment to maintain our funding of the established percentage of aid to local education.

UNIVERSITY OF MAINE

I have repeatedly expressed my desire to see Maine develop a University system of high academic standards and achievements.

The benefits of a strong university are many.

College graduates have a better chance to earn more and to enjoy a higher standard of living.

They are better equipped as individuals and we are better equipped as a society to face and solve the complex problems of today's world.

And a strong university attracts a strong faculty.

A healthy university system can offer the state more tools to address our economic, agricultural, fishing, natural resources and human service problems.

Today, Maine ranks near the bottom in spending on higher education.

Morale is low.

Nothing any Governor can do will solve the problems of the University in short order.

But, today I wish to propose a modest start.

I am recommending a total of \$5,280,000 in Part II funding to strengthen the University.

It is not as much as they asked for.

But it is a beginning.

We are providing funding for pay increases that are fair to both the employees of the University and to the public, which ultimately bears the cost. We have budgeted \$1,900,000 in Part II for these wages and salaries in addition to Part I funding.

We are recommending funding for several new programs with the general intention of improving access by the public to the University's facilities.

These include:

— a greater commitment to health education, including improved community health programs, nutritional education and a stronger nursing associate program;

— improvements in maintaining and securing library resources, providing more materials for off-campus centers, and keeping the collections up to date;

— aiding the fast-growing business administration and management program to meet increasing student interest;

— strengthening graduate studies; and

— providing greater services for more people.

I intend to keep in close touch with the University's trustees to follow up and be sure that this money is well spent, for, if this new initiative is unsuccessful, it may be many years before any Governor may be able to make a new commitment to the University.

Under the University's Part II budget recommendation, we have also included \$380,000 to replace an old television transmitter owned by the Maine Public Broadcasting Network. This transmitter serves WMED-TV in Calais. It is 14 years old and MPBN has advised me that replacement parts will soon become difficult to obtain. Future problems in maintaining the station's on-air schedule will be likely if the transmitter is not replaced. Approval of our recommendation would enable MPBN to apply for a 75 per cent federal matching grant to complete the purchase.

VOCATIONAL TECHNICAL INSTITUTES

I know of no area of state government where the benefits of our spending are as certain for both the participants and the state, as that of the Vocational Technical Institutes.

For many VTI students, the specialized training they can receive there represents their only opportunity to be trained in a marketable skill.

Most graduates have no trouble finding work.

And they become another, and the most important, asset we can promote as we continue the increasingly competitive drive to attract new industry.

For these reasons, I have included a major Part II recommendation for the vocational technical institutes.

If you approve our recommendations, we will add training programs in sheet metal technology, power engineering technology and property tax assessment at the Central Maine VTI.

We will add training programs in welding and heating technology at the Eastern Maine VTI.

We will continue the previously federally funded program in wood harvesting at the Northern Maine VTI.

We will continue the previously federally funded marine center at Washington County, add staff for the building construction program at Southern Maine VTI and add staff for a program in physics at Northern Maine.

We will increase our support of the Kennebec Valley VTI.

The cost of all this is \$1,558,848 for the biennium.

I believe it is worth it.

The vocational technical institutes have proven their value to the state time and again.

I believe there is no better educational value for the tax money spent in the State of Maine today.

And I urge you to join me in this expression of support for our VTI's.

OTHER EDUCATION RECOMMENDATIONS

In addition to our recommendations for the University, MPBN and the VTI's, we are submitting several smaller recommendations for funding in the general area of education. These include:

- an additional instructor at the Maine School of Practical Nursing at a cost of \$33,061;

- \$20,000 to increase grants to cultural organizations through the Arts and Humanities Commission; and

- two staff members at \$40,087 to work at the Maine State Museum, which has done an excellent job recently of adding to its displays for the general public.

DEPARTMENT OF HUMAN SERVICES

One of our most tragic social problems is child abuse. Much attention has been focused on it, and the Legislature has responded with concern.

Increasing public awareness of this problem has led to overwhelming caseloads for the workers in the Department of Human Services' Child Protective Services Program. To help maintain work loads at levels consistent with legislative intent and good service, the Department has requested funding and support in the amount of \$398,010 for 12 supervisory positions.

A second urgent need in Human Services is for additional staff to handle applications under AFDC and Medically Needy programs. We have requested \$1,277,024 for 56 positions, which would be matched by federal funding for an additional 56 positions. Today's backlogs are so high that there is no efficient way of processing applications with existing staff. These added positions, for eligibility workers and clerical staff, will make it possible to make eligibility determinations more accurately. Thus, this Part II recommendation is likely to result in net savings for the state.

Other Human Services requests approved for Part II funding include:

- \$431,455 for additional clerical staff in regional offices;
- \$50,815 for support staff for the cost-effective program for collecting child support payments;
- \$42,185 for expanded requirements for medical quality control sampling size and scope;
- \$22,370 for an additional position in the Office of Dental Health;
- \$65,000 in start-up costs for an alcoholism treatment program at St. Mary's Hospital in Lewiston; and
- \$20,000 to renovate a building for the Day One drug abuse residential treatment facility in Portland.

MAINE HEALTH SYSTEMS AGENCY

We have approved a recommendation of \$50,000 to enable the Maine Health Systems Agency, Inc. to expand its efforts to involve the general public in its decision-making process. In this age of soaring medical costs, the public has a right to be heard in the decisions that are made on proposed medical facilities. This would represent the only state appropriation received by the agency.

DIVISION OF COMMUNITY SERVICES

We are adding to our support of the Young Adult Conservation Corps, which provides employment and training for young people. YACC enrollees are currently working on the winterization of Camp Lincolnwood at the Camden Hills State Park for the eventual year-round use of the public. We are requesting an appropriation of \$100,000.

The Division of Community Services, which administers this program for the state, would also receive in Part II \$400,000 to help provide home insulation services for the elderly and other low-income homeowners. More than \$6 million in material is provided to the program by the federal government without cost to the state. However, the cost of labor for installation must be provided here. The Part II funds would ensure quality supervision of this installation throughout the state.

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

By far, the greatest problem we must confront with regard to the Department of Mental Health and Corrections is the pressing need presented by overcrowding of correctional facilities.

Upgrading and expanding our capability to cope with the increasing numbers of adjudicated criminals will be carefully evaluated and our recommendations will be presented in a special message to you on this issue.

In the meantime, we are recommending an emergency appropriation of \$500,000 for a correctional improvement program to meet our immediate needs.

The problems addressed by the Department of Mental Health and Corrections are among the hardest to solve. We cannot meet all the requests; indeed, a billion dollar budget could not meet every need.

But, Maine continues to make progress.

At the Pineland Center, for example, a few years ago, administrators looked forward to the day when the number of staff would equal the number of residents. Today, with 424 residents and 719 staff, there are nearly two staff for each resident. We can take pride in the efforts we have made and will continue to make in the future.

A consent decree has settled the class action suit against the state regarding treatment at the Pineland Center in Pownal. To comply with the decree, the Department of Mental Health and Corrections has requested \$540,840 in Part II funding for temporary staff at Pineland. This staff, largely a first-year request, will be hired to train many of the patients to feed and dress themselves so that they can return to a less restrictive environment.

We are also including a recommendation for \$425,311 to staff the new security treatment unit at the Maine Youth Center, which is scheduled to be ready for occupancy in October.

There are three other significant funding recommendations under Part II for Mental Health and Corrections:

- \$538,682 for additional staff at the Bangor Mental Health Institute;
- \$2,500,000 in payments to several schools for mental health services to children; and
- \$249,794 for increased development of community-based services for mentally retarded infants.

DEPARTMENT OF CONSERVATION

During 1980, the U. S. Forest Service will conduct its decennial survey of Maine's timber resources. This survey will be undertaken at a time of growing demands on Maine's valuable timber resources. Because of the obvious potential benefits for Maine's future planning for one of our most vital natural resources, the Bureau of Forestry has asked for \$344,000 for additional survey funding to augment this national timber census to tailor this information to the specific needs of Maine. The information this will provide will be of great benefit to the planning for the future use and wise conservation of our forests.

We are also recommending your approval of another Department of Conservation request, to re-establish one position and support funds for a study of beach erosion along the southwestern coast. As you know, beach erosion has become an increasingly serious problem, costing millions of dollars to homeowners and the recreation industry. Our request of \$81,000 will supplement \$40,000 — \$50,000 in federal funding for this study.

EMERGENCY LEGISLATION

I am also including with this budget, legislation to cover \$5,346,492 in current-year emergency appropriations.

By far, the largest amount requested is \$3,335,479 to attack the current spruce budworm outbreak. This money, if approved, will combat the infestation which affects virtually all of the spruce fir forest upon which so much of our economy and recreational resources depend. Plans now call for almost 3.5 million acres to be sprayed to keep our trees alive.

All but \$262,207 of this amount will be repaid by landowners under the Spruce Budworm Excise Tax.

DEPARTMENT OF MARINE RESOURCES

In accordance with the recommendations of the Legislature's Joint Select Committee on Marine Research, we are submitting a Part II recommendation for \$564,522 for the Department of Marine Resources.

This will enable the Department's Assessment Division to undertake statistical surveys of Maine's fish populations so that the Department can:

1. Draft a management plan for the fisheries in our territorial waters, and
2. Be prepared to respond appropriately to the recommendations for fisheries management that will be promulgated by the New England Regional Fisheries Management Council.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

In recent years, there has been an increased workload in the Department of Environmental Protection's Bureau of Land Control, created by the transfer of responsibilities to that bureau from other agencies. To assist the Bureau to process its workload in an efficient manner which will allow for prompt and informed decisions consistent with our desire to encourage economic development, and to protect our resources, we have included a Part II recommendation for \$263,861 to fund additional staff positions.

JUDICIAL DEPARTMENT

We will recommend two Part II appropriations for the Judiciary this biennium.

The first is a project that is making an innovative approach to a problem of great concern to me — that of our overcrowded courts. The Court Mediation Project is a program under which parties in a legal dispute are given the opportunity to settle their case before a lay mediator. The initial results have been encouraging and I wish to see it continued. The \$48,962 that we request are modest compared to the potential savings in court costs to the general public.

We are also asking for funds to provide pay increases for court employees within the President's wage guidelines.

DEPARTMENT OF ATTORNEY GENERAL

The Attorney General's Department has requested additional funding for the district attorney's offices. We are recommending \$210,000 in Part II to help meet this need.

In addition, we are recommending \$30,000 to fund a state police advisory attorney; one position, funded in the Part I budget, for an attorney to work with Mental Health and Corrections; and additional staff and support for the Chief Medical Examiner at a cost of \$60,231.

DEPARTMENT OF PUBLIC SAFETY

This year's Part II request for the Department of Public Safety reflects the desire to separate the administrative function of the Office of the Commissioner from the State Police without incurring additional cost.

This new initiative will free funds to enable the State Police to hire several additional troopers. We are funding salaries for the Commissioner, who, for the first time, is not also the Chief of the State Police, and for a Director of Administrative Services. The cost of these positions will be \$114,020 for the biennium.

In addition, our Public Safety request includes the following:

- \$84,835 for communications officers and technicians in four regions. They are now federally funded, but funding will expire at the end of the current fiscal year.

- \$51,017 for four positions under the Uniform Crime Reporting Program. Again, the federal funds for these positions expire at the end of the fiscal year.

- \$12,500 for increased support services for the Division of Special Investigations.

LEGISLATURE

We are including \$225,600 in funding to permit the publication of updated volumes of the Maine Revised Statutes to continue. This should be an ongoing program because outdated volumes can create confusion and misunderstanding in both government and the private sector.

MAINE COMMISSION FOR WOMEN

For several years, the Maine Commission for Women has been operating on a token budget with volunteer help. I have asked for funding for two permanent staff members as a way this administration can demonstrate its commitment to seeing to it that women have the opportunity to assume a truly equal status in our society.

DEPARTMENT OF FINANCE AND ADMINISTRATION

I am recommending an additional appropriation for the Department of Finance and Administration to continue the energy audit program. The funds will permit staff to run energy-efficiency checks on state buildings and schools for another 16 months.

Part II requests funding for additional expenses for the state government properties in the Capitol area. This includes \$265,553 for eight new positions to improve service, maintenance and security at the Stevens Complex in Hallowell and \$69,807 for four new positions to improve services at the Manpower Affairs building on Union Street.

LOANED EXECUTIVE PROGRAM

As you all know, several years ago, a team of business executives conducted a study of state government to determine recommendations for saving public funds.

I believe it is appropriate that an incoming Governor conduct a similar study, and I have asked for an appropriation of \$10,000 to cover the start-up costs of the program. Aside from these initial expenses, there will be no other costs to the state. We intend to recruit a group of business executives who will donate their time and expenses. We anticipate that their recommendations could save millions of taxpayers' dollars.

DEPARTMENT OF PERSONNEL

This budget document contains no Part II recommendation for the Department of Personnel. I have some ideas for changes in this important department that I wish to discuss at length with the new commissioner, following confirmation. Legislation will be presented at an appropriate time.

MAINE STATE RETIREMENT SYSTEM

This year, I am recommending a one-time appropriation of \$150,000 to fund a study of the entire State Retirement System, including the Teachers' Retirement Program, health insurance benefits and deferred compensation.

I ask your approval of this item in order that we can take a long, hard look at the potential benefits and drawbacks of consolidating all these programs.

I believe it makes sense for the state to undertake a periodic reevaluation of its retirement services, particularly in view of the increasing cost of employee benefits. The last comprehensive examination of these programs occurred more than ten years ago, and I believe it would be appropriate to undertake a new study at this time.

DEPARTMENT OF TRANSPORTATION

Part II includes a number of modest recommendations for the Department of Transportation.

They have requested \$40,000 to permit the Bureau of Waterways to replace obsolete radar units aboard the five ferries it operates to offshore islands. This relatively small cost is insignificant compared to the assurances of safety for the passengers and vessels.

We are also asking for your approval of three positions — an airport planner, a heavy equipment operator, and a co-pilot for the state airplane. The cost of these three new positions during the biennium will be \$107,554.

CAPITAL IMPROVEMENT PROGRAM

I will ask the Legislature to approve \$6,223,600 under this budget's capital improvement program.

The most urgently needed items as listed by the Bureau of Public Improvements include:

— \$140,000 to install a sprinkler system at the Governor Baxter School for the Deaf; and

— \$95,000 to install smoke detectors at the Augusta Mental Health Institute.

Other essential improvements include:

— \$2.3 million for B.P.I.'s statewide repair program.

— \$1,468,000 to improve access to buildings by the handicapped.

— \$400,000 to satisfy OSHA requirements at Military Bureau facilities.

— \$250,000 to repair the causeway to the Governor Baxter School.

— \$150,000 to repair and upgrade the water supply at Southern Maine Vocational Technical Institute; and

— \$139,700 to replace roofs at several armories.

— \$20,900 for new lighting at the Maine State Pier in Portland.

DEDICATED REVENUE HIGHWAY PROGRAM

I am sure you are aware that financing of the highway program has become increasingly difficult since the energy crisis in 1973. Because of the Maine Department of Transportation's use of petroleum-based products and the rapid increase in the prices of these and other commodities, the costs of just continuing the basic operations in the highway program have been increasing at an estimated 10 per cent per year. However, the gas tax, the chief source of revenue for the dedicated Highway Funds, has been increasing at only a 2 per cent annual pace as a result of otherwise commendable conservation measures, such as more fuel-efficient cars, lower speeds and other factors.

Despite these financial difficulties, the Department of Transportation has been able to operate the highway program satisfactorily without an increase in the gasoline tax since 1971 and with no adjustments in the basic registration fee since 1960, and, in the cases of some fees, considerably longer.

I am recommending a highway program that will continue town aid programs and resurface 853 miles of road in the first year of the biennium and 1,250 miles in the second year. The proposed program will continue essential bridge maintenance activities and will provide sufficient funds to match available federal funds for highway, bridge and safety improvements.

In order to carry out these essential programs, I am recommending a continuation of our historic program of bond financing for a major portion of the capital improvement needs. It is estimated that approximately

\$11 million in bonds will be retired during the coming biennium. I am urging consideration of a \$22 million bond issue for bridges and highway safety improvements to carry on these important programs. I believe this increase in the level of highway debt can be safely assumed for the following reasons:

1. The level of authorized indebtedness has remained relatively constant for the last several years.
2. The budget contains no bond requests for the construction of other state government buildings.
3. The projects involved are predominantly financed with federal funds, 90 per cent on the Interstate System and generally 75 per cent on other systems so that, in fact, we are only using bond financing for a relatively small share of the program costs.
4. This method will assure that tax dollars paid by Maine motorists to the federal government will be returned to meet Maine needs.

Given our highly inflationary economy and rapidly increasing construction costs, delaying construction of essential bridge and other projects will only add significantly to their costs.

In addition, given the basic, long-term financial problems in the Highway Fund, I am committed to initiating a joint Executive-Legislative in-depth review of the alternatives available to assure adequate financing for this portion of our transportation system that is so important to Maine's overall economy. This effort will be completed and we will be making major policy recommendations to the 110th Maine Legislature at its first regular session two years from now.

In the interim, in order to assure a safe highway system and to provide sufficient funds to meet the needs of collective bargaining for the dedicated employees in this Department, I am recommending an adjustment in the basic vehicle registration fees subject to a sunset provision in two years.

This two-year registration increase will be \$5 for automobiles and a proportionate increase for trucks.

As I mentioned earlier, there has been no increase since 1960, and, in fact, the range of fees has not been significantly revised since 1939. Between 1939 and 1960, registration rates ranged from \$10 to \$16 and have

been \$15 since 1960. Despite all the tremendous increases in costs to the highway user, these fees have remained constant for approximately 20 years.

In addition, the revenue from these registration fees is not dependent upon the type or amount of fuel used, and, therefore, on an interim basis, helps to respond to the basic problem of dependence on the gas tax to finance this program.

Approval of this financial approach should allow us to maintain Maine's highway system in a reasonably safe and satisfactory condition for the next two years and will ensure that our highway employees are adequately compensated.

OTHER TRANSPORTATION PROGRAMS

I am recommending a General Fund transportation capital improvement program in the amount of \$11.8 million for various statewide transportation improvements.

A major portion of this program (\$9 million) is recommended to initiate a new program for development of public fish piers along the coast of Maine. The need for basic pier facilities for our fishing industry has been neglected for too long. Public investment from both the state and local levels is necessary to guarantee that this segment of our economy can develop to its fullest potential. Through the efforts of the Committee on Coastal Development and Conservation, which has recommended this approach to assist the fishing industry, and the Department of Transportation working with the Department of Marine Resources, initial priority projects are proposed for Boothbay Harbor, Kennebunkport, Portland, Rockland, Stonington, and Vinalhaven. Other projects may be possible as part of this initial effort or in the future, depending on the availability of federal funds and other factors.

Air travel continues to grow at a rapid pace in Maine. Furthermore, the availability of good airport facilities is becoming increasingly important to our efforts to encourage economic development. To respond to these needs, I have included in our proposed program \$1.3 million for continuing the cooperative program between state, local and federal governments for airport improvements throughout the state. These funds will be matched by local funds and will take full advantage of estimated available federal funds of \$5.8 million resulting in a total Airports Improvement Program of approximately \$8.7 million. Projects include fur-

ther expansion of the passenger terminals at both Bangor and Portland to accommodate increased traffic; improvements to runways and other existing facilities; installation of navigational aids; and other safety improvements. Projects are proposed at over 30 public airports from Sanford to Caribou and from Princeton to Rangeley.

Other projects included respond to needs associated with the Maine State Ferry Service operated in the mid-coastal area. Included are funds for the engineering and design of a new vessel to eventually replace the Governor Muskie, which serves the Lincolnville-Islesboro route, improved steering mechanisms for each of the ferries and improved parking facilities and security at each terminal area. Funds are also included for improvements at the Maine State Pier to ensure continuation of existing services and to accommodate increased activity at this major import-export facility. Finally, the program includes a very modest sum to ensure that Maine railroads can take advantage of available federal funds to rehabilitate their lines and to acquire the rights of way for possible future use of both the Eastport and Bingham branches, which have both been authorized for abandonment by the Interstate Commerce Commission.

The long-range nature of these investments in our economic future warrants consideration of bond financing and I am recommending an \$11.8 million bond issue for this purpose.

I am also proposing a major new state effort and direction in the area of public transportation. Organizations for the elderly and some of Maine's communities have done an exemplary job in developing public transportation systems for those requiring such services at some locations throughout the state. The public transportation program I propose will allow the State of Maine to become a partner with local and federal governments in providing these services. An appropriation of \$400,000 is proposed for each year of the biennium which, when combined with federal and other funding, will produce a total program of \$6.5 million. These funds will be used for capital equipment and operations.

Legislation is being proposed which appropriates the above funding and also provides for the Department of Transportation, in concert with the Departments of Human Services and Mental Health and Corrections, to implement a coordinated and improved public transportation system throughout the state.

I am also submitting appropriate legislation directing the Department of Transportation to further study the feasibility of developing general cargo port facilities on Maine's coast. Considerable work has already been done in addressing this question. However, we still need to more thoroughly evaluate the benefits associated with such development and to determine whether single or multi-port development is in the best long-range interest of the state. This effort should make it possible for us to determine the extent to which public investment in cargo port facilities is needed.

ADDITIONAL HOMESTEAD TAX RELIEF

We are also recommending that the process of permanent property tax reform be initiated at this session of the Legislature.

We propose that a homestead exemption of \$2,000 of the value of year-round residential property from property taxation be provided in the first year of the biennium.

Then, for the second year, we propose that the exemption be increased to \$3,000.

This is a modest beginning, but one we can afford within the limits of this proposed budget.

And it is a beginning toward basic reform, since an across-the-board exemption will inevitably give the greatest break, proportionately, to those who need it the most — those with modest homes.

STATE EMPLOYEES

As you know, the state's negotiating teams are now bargaining with the unions representing many state employees. We are working hard in good faith to compromise wherever we can to reach a fair agreement within our means. We have left money in the budget for a fair agreement. The amount set aside is consistent with my statutory obligation to present a balanced budget.

We are also developing proposals for compensating our confidential managerial employees, and these proposals will be submitted to the Legislature this session. These employees are excluded from bargaining units by law. They have not received a general salary increase since July, 1977. As managers of state programs and our work force, their treatment should not be dependent on what their employees' unions negotiate.

CONCLUSION

In addition, my budget includes funding for worthy legislative documents.

In the weeks and months ahead, you will be examining each line of this budget, sometimes from the perspective of different priorities and values. I fully expect that we will be able to conclude our mutual constitutional obligations in the spirit of compromise which I expressed to you five weeks ago today.

I submit this budget to you today knowing that we share the same ultimate goal — making our state an even better place to live.

A handwritten signature in cursive script that reads "Joseph E. Brennan". The signature is written in dark ink and is positioned above the printed name of the Governor.

GOVERNOR OF MAINE

(MILLIONS OF DOLLARS)
SUMMARY OF REQUESTS AND RECOMMENDATIONS
 1980/1981 BIENNIUM

<u>GENERAL FUND</u>	<u>DEPARTMENT REQUESTS</u>	<u>TRANSFERS IN (OUT)</u>	<u>BUDGET (REDUCTIONS)</u>	<u>BUDGET RECOMMENDATIONS</u>
Part I - Current Services	\$1,102.84	\$(31.50)	\$(74.36)	\$ 996.98
Federal Revenue Sharing	--	31.50	--	31.50
Part II - New and Improved Services	84.04	--	(53.39)	30.65
Part III - Capital Construction and Repairs	34.01	*(6.22)	(27.79)	-- *See Emergency Legislation
TOTAL	\$1,220.89	\$(6.22)	\$(155.54)	\$1,059.13

METHOD OF FINANCING

Estimated Fund Balance - July 1, 1979	\$ 19.70
Undedicated Revenue - Biennium	1,063.97
Federal Revenue Sharing	31.50
Less: Misc.-Contingent Account - Working Capital	(2.00)
TOTAL AVAILABLE	1,113.17
TOTAL BUDGET RECOMMENDATION	1,059.13
 Balance to provide for Homestead Tax Relief, Collective Bargaining and L.D.s	 \$ 54.04

GENERAL FUND UNAPPROPRIATED SURPLUS

Available at June 30, 1978	\$35.20
<u>ADJUSTMENTS</u>	
Appropriations - Over (Under)	(31.50)
Current Revenues - Over (Under)	15.10
Lapsed Balances - General	3.50
- Education	5.90
AVAILABLE	28.20
<u>EMERGENCY LEGISLATION</u>	
Additional Act	(2.28)
Capital Construction and Repairs	(6.22)
BALANCE AT JUNE 30, 1979	\$19.70

SELECTED FINANCIAL ARRAYS

TOTAL FOR ALL UMBRELLAS, ALL PROGRAMS

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
		TOTAL EXPENDITURE	ALL FUNDS	1,028,323,066	1,202,037,192	1,233,699,755	1,307,799,492	1,191,385,634	1,253,908,055					
GENERAL FUND	APPROP	-PERSONAL SERVICES	65,451,286	70,319,624	81,756,946	86,186,759	83,710,151	87,649,879						
		-ALL OTHER	335,000,839	393,587,895	417,041,228	450,597,770	395,675,411	420,216,399						
		-CAPITAL EXPEND	1,637,540	1,207,647	3,808,273	2,616,169	2,225,764	1,628,322						
CURRENT SERVICE		-UNALLOCATED	11,870,154	11,104,936	13,787,866	15,545,089	3,318,735	2,557,515						
		TOTAL APPROPRIATION *	413,929,819	476,220,102	516,394,313	554,945,787	484,930,061	512,051,815						
		DAL BRT FWD -UNENCUMBERED	4,856,824	5,688,611	2,034,766	1,763,186	2,034,768	1,784,768						
		- ENCUMBERED	1,652,899	1,887,560										
		TRANSFERS - NET EFFECT	-1,115,057	-3,918,159	-2,507,522	-2,437,412	-2,258,688	-2,306,564						
		TOTAL AVAILABLE **	419,324,885	479,878,114	515,921,559	554,271,561	484,706,141	511,530,079						
		EXPEND -PERSONAL SERVICES	68,345,388	73,492,353	86,420,859	91,231,899	84,030,931	87,975,379						
		-ALL OTHER	339,475,980	401,969,737	423,887,659	458,615,381	396,663,678	420,141,310						
		-CAPITAL EXPEND	1,358,521	1,969,349	3,849,211	2,658,951	2,226,764	1,629,022						
		TOTAL EXPENDITURES **	409,179,889	477,431,439	514,157,729	552,506,231	482,921,373	509,745,411						
		BALANCE - LAPSED TO FUND	2,203,899	411,967	644	2,144								
		- CARRIED FORWARD	7,576,171	2,034,768	1,763,186	1,763,186	1,784,768	1,784,668						
OTHER FUNDS		TOTAL ALLOCATION *	94,188,350	112,022,317	126,225,821	129,727,272	110,147,691	110,935,859						
		DEDICATED REV - FEDERAL \$	309,985,901	350,999,963	374,627,520	401,645,246	368,084,774	390,333,838						
		- NON-FED \$	167,116,155	162,777,309	191,961,812	195,527,371	194,848,376	200,054,577						
		DAL HRT FWD -UNENCUMBERED	50,833,469	147,169,559	121,960,968	124,772,169	121,960,968	126,424,523						
		- ENCUMBERED	34,324,936	41,698,800										
		TRANSFERS - NET EFFECT	48,090,326	33,763,154	29,538,014	31,841,395	39,846,975	46,748,259						
		TOTAL AVAILABLE **	704,539,137	848,371,102	844,314,135	883,513,393	834,888,784	874,497,056						
		EXPEND -PERSONAL SERVICES	86,354,924	104,598,100	109,624,971	111,507,848	107,968,142	110,165,425						
		-ALL OTHER	488,360,262	546,998,104	554,801,860	590,331,120	547,416,578	580,949,056						
		-CAPITAL EXPEND	44,427,931	73,009,549	55,115,195	53,454,293	53,079,541	52,148,163						
		TOTAL EXPENDITURES **	619,143,177	724,605,753	719,542,026	755,293,261	708,464,261	743,262,644						
		BALANCE - LAPSED TO FUND	973,134	1,804,381										
		- CARRIED FORWARD	188,868,359	121,960,968	124,772,109	128,220,132	126,424,523	131,234,412						
PERSONNEL		GENERAL FUND -AUTHORIZED	5,584.0	5,696.0	5,765.3	5,881.3	6,112.5	6,186.5						
		FEDERAL EXPENDITURE FUND		3,222.2	3,223.7	3,212.2	3,216.7	3,205.2						
		OTHER POSITIONS	8,694.6	5,801.1	3,054.8	2,944.8	5,269.3	5,160.0						
		TOTAL POSITIONS *	14,278.6	14,719.3	12,043.8	12,037.3	14,598.2	14,551.7						
REVENUES		GENERAL FUND - FEDERAL \$	2,208,114	1,332,792	1,305,499	1,308,299	1,305,499	1,308,299						
		- NON-FED \$	431,548,567	445,215,745	480,131,346	517,704,510	506,508,035	554,854,525						
		OTHER FUNDS - FEDERAL \$	313,133,014	365,649,963	391,227,520	417,245,246	383,584,774	405,933,838						
		- NON-FED \$	255,517,255	250,178,321	265,242,099	286,778,700	289,269,818	295,240,448						
		TOTAL REVENUE COLL *	1,202,406,950	1,388,376,821	1,150,906,464	1,223,036,755	1,181,768,126	1,257,337,110						

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	6,177,710	7,262,614	7,466,971	7,535,163	7,399,775	7,484,495
GENERAL FUND	APPROP - PERSONAL SERVICES	1,175,581	1,202,333	1,390,167	1,421,507	1,381,267	1,412,293
	- ALL OTHER	681,417	592,041	619,433	628,493	568,550	500,950
	- CAPITAL EXPEND	17,810	8,430	48,413	33,711	41,000	39,800
	- UNALLOCATED		5,000				
CURRENT SERVICE	TOTAL APPROPRIATION *	1,874,808	1,807,804	2,058,013	2,083,711	1,990,817	2,033,043
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	2,809	8,060				
	TRANSFERS - NET EFFECT	12,948	1,375				
	TOTAL AVAILABLE **	1,890,565	1,817,239	2,058,013	2,083,711	1,990,817	2,033,043
	EXPEND - PERSONAL SERVICES	1,191,729	1,201,621	1,390,167	1,421,507	1,381,267	1,412,293
	- ALL OTHER	615,612	604,479	619,433	628,493	568,550	500,950
	- CAPITAL EXPEND	16,587	9,052	48,413	33,711	41,000	39,800
	TOTAL EXPENDITURES **	1,823,928	1,815,152	2,058,013	2,083,711	1,990,817	2,033,043
	BALANCE - LAPSED TO FUND	58,577	2,087				
	- CARRIED FORWARD	8,060					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	293,984	227,200	230,140	232,640	230,140	232,640
	- NON-FED \$	4,162,488	5,020,700	5,066,836	5,071,836	5,066,836	5,071,836
	BAL BRT FWD - UNENCUMBERED	1,223,102	1,147,369	991,733	879,751	991,733	879,751
	- ENCUMBERED	26,889	43,926				
	TRANSFERS - NET EFFECT	42,000					
	TOTAL AVAILABLE **	5,748,463	6,439,195	6,288,709	6,184,227	6,288,709	6,184,227
	EXPEND - PERSONAL SERVICES	1,993,473	2,539,383	2,711,700	2,785,296	2,711,700	2,785,296
	- ALL OTHER	2,325,136	2,838,593	2,658,123	2,640,406	2,658,123	2,640,406
	- CAPITAL EXPEND	35,181	69,486	39,135	25,750	39,135	25,750
	TOTAL EXPENDITURES **	4,353,790	5,447,462	5,408,958	5,451,452	5,408,958	5,451,452
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,191,295	991,733	879,751	732,775	879,751	732,775
PERSONNEL	GENERAL FUND - AUTHORIZED	88.0	88.0	86.0	86.0	86.0	86.0
	FEDERAL EXPENDITURE FUND		13.0	13.0	13.0	13.0	13.0
	OTHER POSITIONS	191.5	178.5	181.5	181.5	181.5	181.5
	TOTAL POSITIONS *	279.5	279.5	280.5	280.5	280.5	280.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	915,471	959,303	970,050	974,750	970,050	974,750
	OTHER FUNDS - FEDERAL \$	293,984	227,200	230,140	232,640	230,140	232,640
	- NON-FED \$	4,162,488	5,010,475	5,062,136	5,067,136	5,062,136	5,057,136
	TOTAL REVENUE COLL	5,371,943	6,196,978	6,262,326	6,274,526	6,262,326	6,274,526

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,793,891	2,885,672	2,461,297	2,442,078	2,440,848	2,417,841
GENERAL FUND	APPROP - PERSONAL SERVICES	137,276	145,715	180,125	183,925	169,376	172,488
	- ALL OTHER	19,470	32,015	41,800	45,300	32,600	32,700
	- CAPITAL EXPEND	600		1,100	650	600	450
CURRENT SERVICE	- UNALLOCATED	12,500	11,000				
	TOTAL APPROPRIATION *	169,846	188,730	223,025	229,875	202,576	205,638
BAL BRT FND - UNENCUMBERED							
- ENCUMBERED		528	1,577				
TRANSFERS - NET EFFECT		2,385					
TOTAL AVAILABLE **		172,759	190,307	223,025	229,875	202,576	205,638
	EXPEND - PERSONAL SERVICES	131,722	156,314	180,125	183,925	169,376	172,488
	- ALL OTHER	22,629	32,677	41,800	45,300	32,600	32,700
	- CAPITAL EXPEND		1,316	1,100	650	600	450
TOTAL EXPENDITURES **		154,351	190,307	223,025	229,875	202,576	205,638
BALANCE - LAPSED TO FUND		16,831					
- CARRIED FORWARD		1,577					
OTHER FUNDS							
TOTAL ALLOCATION *		76,101	81,390	80,700	86,450	80,700	86,450
DEDICATED REV - FEDERAL \$							
- NON-FED \$		1,645,543	1,583,965	2,075,170	2,097,630	2,075,170	2,097,630
BAL BRT FND - UNENCUMBERED		1,257,322	1,288,858	314,931	233,029	314,931	233,029
- ENCUMBERED		36,914	56,043				
TRANSFERS - NET EFFECT		-14,500		500	500	500	500
TOTAL AVAILABLE **		2,997,385	3,010,266	2,471,391	2,417,609	2,471,301	2,417,609
	EXPEND - PERSONAL SERVICES	1,317,985	1,320,536	1,472,040	1,517,290	1,472,040	1,517,290
	- ALL OTHER	616,973	1,353,434	744,197	676,488	744,107	676,488
	- CAPITAL EXPEND	4,582	21,395	22,125	18,425	22,125	18,425
TOTAL EXPENDITURES **		1,639,540	2,695,365	2,238,272	2,212,203	2,238,272	2,212,203
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		1,344,941	314,931	233,029	205,406	233,029	205,406
PERSONNEL	GENERAL FUND - AUTHORIZED	13.5	13.5	14.5	14.5	13.5	13.5
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	97.0	97.5	97.5	97.5	97.5	97.5
TOTAL POSITIONS *		110.5	111.0	112.0	112.0	111.0	111.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		269,666	150,800	231,400	226,000	231,400	226,000
OTHER FUNDS - FEDERAL \$							
- NON-FED \$		1,645,548	1,583,965	2,075,170	2,097,630	2,075,170	2,097,630
TOTAL REVENUE COLL *		1,914,214	1,734,765	2,306,570	2,323,630	2,306,570	2,323,630

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		12,872,627	15,320,343	19,665,320	10,880,665	10,915,154	10,014,471
GENERAL FUND	APPROP - PERSONAL SERVICES	4,524,498	4,664,474	5,674,719	5,887,072	5,448,229	5,615,728
	- ALL OTHER	1,508,914	1,629,963	2,379,385	2,549,367	2,006,950	2,089,350
	- CAPITAL EXPEND	523,350	412,480	1,101,629	813,558	870,300	678,700
CURRENT SERVICE	- UNALLOCATED	2,487,738	2,677,841	2,849,985	2,031,015	2,849,985	2,031,015
	TOTAL APPROPRIATION *	9,044,400	9,384,758	12,005,630	11,281,012	11,255,464	10,414,793
	BAL RT FWD - UNENCUMBERED	924,447	195,199				
	- ENCUMBERED	229,474	353,285				
	TRANSFERS - NET EFFECT	-1,037,445					
	TOTAL AVAILABLE **	9,190,876	9,933,242	12,005,630	11,281,012	11,255,464	10,414,793
	EXPEND - PERSONAL SERVICES	4,575,355	4,692,394	5,702,719	5,915,072	5,476,229	5,643,728
	- ALL OTHER	3,128,190	4,601,641	5,209,290	4,551,382	4,907,935	4,091,365
	- CAPITAL EXPEND	564,234	629,499	1,102,629	814,558	871,300	679,700
	TOTAL EXPENDITURES **	8,267,779	9,923,534	12,005,630	11,281,012	11,255,464	10,414,793
	BALANCE - LAPSED TO FUND	108,638	9,708				
	- CARRIED FORWARD	548,484					
OTHER FUNDS							
TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	1,493,591	2,204,477	5,206,274	5,206,824	5,206,274	5,206,824
	- NON-FED \$	1,289,687	1,515,509	1,319,309	2,098,251	1,923,309	2,102,276
	BAL RT FWD - UNENCUMBERED	2,777,566	2,124,143	1,273,646	824,413	1,273,646	828,413
	- ENCUMBERED	217,637	377,628				
	TRANSFERS - NET EFFECT	1,314,682	148,798	84,874	84,874	84,874	84,874
	TOTAL AVAILABLE **	7,089,163	6,370,455	8,484,103	8,214,362	8,488,103	8,222,387
	EXPEND - PERSONAL SERVICES	701,402	980,552	1,020,711	1,034,124	1,020,711	1,034,122
	- ALL OTHER	3,864,355	3,717,810	6,456,881	6,363,932	6,456,881	6,363,959
	- CAPITAL EXPEND	239,391	398,447	182,098	201,597	182,098	201,597
	TOTAL EXPENDITURES **	4,805,148	5,096,809	7,659,690	7,599,653	7,659,690	7,599,678
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,501,671	1,273,646	824,413	614,709	828,413	622,709
PERSONNEL							
	GENERAL FUND - AUTHORIZED	222.0	222.0	220.0	220.0	217.5	217.5
	FEDERAL EXPENDITURE FUND		119.0	128.0	128.0	128.0	128.0
	OTHER POSITIONS	635.0	569.5	587.5	586.5	515.5	514.5
	TOTAL POSITIONS *	857.0	910.5	935.5	934.5	861.0	860.0
REVENUES							
	GENERAL FUND - FEDERAL \$	632,380	643,300	628,300	628,300	628,300	628,300
	- NON-FED \$	799,854	789,512	800,936	799,936	700,936	699,936
	OTHER FUNDS - FEDERAL \$	1,493,591	2,204,477	5,206,274	5,206,824	5,206,274	5,206,824
	- NON-FED \$	1,235,887	856,621	1,272,009	1,450,951	1,276,009	1,454,976
	TOTAL REVENUE COLL *	4,211,432	4,493,910	7,907,519	8,086,011	7,811,519	7,990,036

FINANCING		ACTUAL-78	ESTIMATE-79	CPI-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		228,394,117	266,930,715	292,504,144	314,488,603	278,176,992	298,914,259
GENERAL FUND	APPROP - PERSONAL SERVICES	8,603,471	8,911,842	9,989,480	10,216,181	9,690,827	9,906,120
	- ALL OTHER	172,096,251	190,405,342	211,606,980	226,360,210	198,653,495	211,786,480
CURRENT SERVICE	- CAPITAL EXPEND	492,600	283,200	1,316,814	832,053	357,800	285,500
	- UNALLOCATED		30,000	58,750	66,500	58,750	66,500
TOTAL APPROPRIATION *		181,186,321	199,630,384	222,968,024	237,468,944	208,760,872	222,044,600
BAL BRT FWD - UNENCUMBERED		474,249	1,523,361				
- ENCUMBERED		182,037	206,063				
TRANSFERS - NET EFFECT		251,993	-500	30		30	
TOTAL AVAILABLE **		182,894,600	201,359,308	222,968,054	237,468,944	208,760,902	222,044,600
EXPEND - PERSONAL SERVICES		8,608,097	8,896,007	10,012,980	10,239,431	9,733,607	9,953,620
- ALL OTHER		171,274,409	191,836,109	211,638,260	226,397,460	198,669,495	211,805,480
- CAPITAL EXPEND		168,618	604,435	1,316,814	832,053	357,800	285,500
TOTAL EXPENDITURES **		180,111,724	201,336,551	222,968,054	237,468,944	208,760,902	222,044,600
BALANCE - LAPSED TO FUND		254,278	22,757				
- CARRIED FORWARD		1,729,424					
TOTAL ALLOCATION *			14,000,000	15,750,000	15,750,000	15,750,000	15,750,000
OTHER FUNDS	DEDICATED FCV - FEDERAL \$	45,427,368	48,081,871	52,457,694	59,845,982	52,337,694	59,695,982
	- NON-FED \$	2,130,686	2,151,267	2,180,964	2,388,124	2,180,964	2,388,124
	BAL BRT FWD - UNENCUMBERED	3,579,393	2,570,543	1,402,287	1,829,516	1,402,287	1,829,516
	- ENCUMBERED	190,359	116,873				
TRANSFERS - NET EFFECT		-278,725	75,897	-425,339	-463,423	-425,339	-463,423
TOTAL AVAILABLE **		51,025,591	60,996,451	71,365,606	79,350,199	71,245,606	79,200,199
EXPEND - PERSONAL SERVICES		3,214,850	4,459,188	4,526,137	4,746,613	4,526,137	4,746,613
- ALL OTHER		44,790,901	60,694,665	64,918,764	72,181,495	64,798,764	72,031,495
- CAPITAL EXPEND		265,742	440,311	91,189	91,551	91,189	91,551
TOTAL EXPENDITURES **		48,271,393	65,594,164	69,536,090	77,019,659	69,416,090	76,669,659
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		2,037,416	1,402,287	1,829,516	2,330,540	1,829,516	2,330,540
PERSONNEL							
GENERAL FUND - AUTHORIZED		670.5	679.5	678.8	678.8	678.0	678.0
FEDERAL EXPENDITURE FUND			244.0	241.0	241.0	241.0	241.0
OTHER POSITIONS		282.0	42.0	42.0	42.0	42.0	42.0
TOTAL POSITIONS *		952.5	965.5	961.8	961.8	961.0	961.0
REVENUES							
GENERAL FUND - FEDERAL \$		226,390	341,492	345,199	345,199	345,199	345,199
- NON-FED \$		2,110,612	1,829,936	2,030,910	1,839,530	1,831,410	1,640,030
OTHER FUNDS - FEDERAL \$		41,620,313	48,081,871	52,457,694	59,845,982	52,337,694	59,695,982
- NON-FED \$		2,107,793	2,151,267	2,180,964	2,388,124	2,180,964	2,388,124
TOTAL REVENUE COLL *		46,065,108	52,404,566	57,014,767	64,418,835	56,695,267	64,069,335

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-78	DEPT-79	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		9,137,827	12,855,976	12,316,679	11,869,914	12,282,967	11,825,046
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES	1,918,616	1,657,119	1,147,070	1,198,820	1,164,581	1,216,711
	- ALL OTHER	449,711	462,690	456,385	465,328	430,800	432,000
	- CAPITAL EXPEND	52,281	42,684	65,738	60,731	46,100	31,300
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,520,610	1,557,493	1,669,193	1,724,879	1,641,481	1,680,011
BAL. BRT FWD - UNENCUMBERED		87,495					
- ENCUMBERED		34,897	116,408				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,643,002	1,675,901	1,669,193	1,724,879	1,641,481	1,680,011
	EXPEND - PERSONAL SERVICES	884,708	1,052,019	1,147,070	1,198,820	1,164,581	1,216,711
	- ALL OTHER	399,308	475,346	456,385	465,328	430,800	432,000
	- CAPITAL EXPEND	51,644	61,041	65,738	60,731	46,100	31,300
	TOTAL EXPENDITURES **	1,335,660	1,588,406	1,669,193	1,724,879	1,641,481	1,680,011
BALANCE - LAPSED TO FUND		188,934	87,495				
- CARRIED FORWARD		110,408					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		2,000,015	1,359,011	2,165,557	2,130,440	2,165,557	2,130,440
- NON-FED \$		80,151	796,200	1,200,000	1,200,000	1,200,000	1,200,000
BAL. BRT FWD - UNENCUMBERED		5,599,525	2,884,733	11,695,830	9,545,901	11,695,830	9,545,901
- ENCUMBERED		14,336,276	7,709,055				
TRANSFERS - NET EFFECT		7,944,600	10,014,401	5,126,000	7,406,000	5,126,000	7,406,000
TOTAL AVAILABLE **		17,861,517	22,763,400	20,187,387	20,282,341	20,187,387	20,282,341
	EXPEND - PERSONAL SERVICES	729,335	1,124,540	1,610,898	1,719,518	1,610,898	1,719,518
	- ALL OTHER	6,953,547	9,478,835	8,783,950	8,261,942	8,783,950	8,261,942
	- CAPITAL EXPEND	139,285	464,195	248,638	163,575	246,638	163,575
	TOTAL EXPENDITURES **	7,822,167	11,067,570	10,641,486	10,145,035	10,641,486	10,145,035
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		10,593,788	11,695,830	9,545,901	10,137,306	9,545,901	10,137,306
PERSONNEL							
GENERAL FUND - AUTHORIZED		72.0	72.0	71.0	71.0	71.0	71.0
FEDERAL EXPENDITURE FUND			82.0	112.0	105.0	112.0	105.0
OTHER POSITIONS		62.0	17.0	17.0	17.0	17.0	17.0
TOTAL POSITIONS *		134.0	171.0	200.0	193.0	200.0	193.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		156,115	60,703	84,900	62,200	84,900	62,200
OTHER FUNDS - FEDERAL \$		2,000,015	1,359,011	2,165,557	2,130,440	2,165,557	2,130,440
- NON-FED \$		80,151	796,200	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL REVENUE COLL *		2,236,281	2,215,911	3,450,457	3,392,640	3,450,457	3,392,640

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		43,109,177	49,563,016	41,372,735	41,510,400	41,200,507	41,307,250
GENERAL FUND	APPROP - PERSONAL SERVICES	960,589	896,116	1,019,250	1,057,176	1,022,277	1,050,782
	- ALL OTHER	1,220,912	1,220,339	1,344,352	1,304,443	1,259,309	1,252,047
CURRENT SERVICE	- CAPITAL EXPEND	2,150	3,650	7,650	6,750	5,350	6,390
	- UNALLOCATED						
TOTAL APPROPRIATION *		2,191,651	2,120,105	2,371,252	2,440,369	2,287,024	2,317,219
BAL BRT FWD - UNENCUMBERED		36,309	200,668	201,036	179,454	201,036	201,036
- ENCUMBERED		71,425	132,003				
TRANSFERS - NET EFFECT		-69,750	-64,716	147,418	177,571	169,000	177,571
TOTAL AVAILABLE **		2,229,635	2,460,060	2,719,706	2,805,394	2,657,060	2,695,026
EXPEND - PERSONAL SERVICES		836,577	896,116	1,019,250	1,057,176	1,022,277	1,050,782
- ALL OTHER		848,432	1,352,294	1,513,352	1,562,014	1,420,309	1,429,610
- CAPITAL EXPEND		1,189	19,414	7,650	6,750	5,350	6,390
TOTAL EXPENDITURES **		1,686,198	2,267,824	2,540,252	2,625,940	2,456,024	2,494,790
BALANCE - LAPSED TO FUND		65,845					
- CARRIED FORWARD		413,471	201,036	179,454	179,454	201,036	201,036
TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$	43,355,266	50,635,361	41,984,869	42,044,454	41,984,869	42,044,454
	- NON-FED \$	342,223	782,934	634,196	634,196	634,196	634,196
BAL BRT FWD - UNENCUMBERED		-4,600,056	-10,396,617	2,625,142	2,627,692	2,625,142	2,627,692
- ENCUMBERED		6,093,245	11,829,080				
TRANSFERS - NET EFFECT		-2,323,970	-2,930,424	-3,784,032	-3,786,190	-3,784,032	-3,786,190
TOTAL AVAILABLE **		42,705,900	49,920,334	41,460,175	41,520,152	41,460,175	41,520,152
EXPEND - PERSONAL SERVICES		3,301,519	4,522,766	4,068,929	4,134,094	4,068,929	4,134,094
- ALL OTHER		38,094,784	42,709,339	34,722,106	34,738,311	34,722,106	34,738,311
- CAPITAL EXPEND		26,676	63,087	41,448	20,055	41,448	20,055
TOTAL EXPENDITURES **		41,422,979	47,295,192	38,832,483	38,892,460	38,832,483	38,892,460
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		1,432,463	2,625,142	2,627,692	2,627,692	2,627,692	2,627,692
PERSONNEL	GENERAL FUND - AUTHORIZED	68.0	56.0	54.0	54.0	54.0	54.0
	FEDERAL EXPENDITURE FUND		423.2	387.2	387.2	387.2	387.2
OTHER POSITIONS		401.0	80.0	64.0	64.0	64.0	64.0
TOTAL POSITIONS *		549.0	559.2	505.2	505.2	505.2	505.2
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	5,487	6,000	7,425	7,425	7,425	7,425
OTHER FUNDS - FEDERAL \$		43,355,266	50,635,361	41,984,869	42,044,454	41,984,869	42,044,454
- NON-FED \$		1,113,994	782,934	634,196	634,196	634,196	634,196
TOTAL REVENUE COLL *		44,474,747	51,424,295	42,626,490	42,686,075	42,626,490	42,686,075

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		21,864,400	47,531,486	30,884,735	32,054,103	31,520,872	32,310,785
GENERAL FUND	APPROP - PERSONAL SERVICES	6,086,780	7,166,526	6,640,727	6,836,622	7,582,178	7,779,180
	- ALL OTHER	8,764,643	29,020,392	10,754,732	11,220,294	9,327,787	9,379,143
	- CAPITAL EXPEND	44,315	42,570	90,564	19,213	73,760	16,770
CURRENT SERVICE	- UNALLOCATED	358,078					
	TOTAL APPROPRIATION *	15,253,816	37,029,488	17,486,023	18,076,129	16,983,725	17,175,093
	BAL BRT FWD - UNENCUMBERED	910,959	1,560,817	1,546,032	1,546,032	1,546,032	1,546,032
	- ENCUMBERED	108,954	113,231				
	TRANSFERS - NET EFFECT	-206,704	-1,498,279	-17,212	-18,137	-17,212	-18,137
	TOTAL AVAILABLE **	15,987,025	37,205,257	19,014,843	19,604,024	18,512,545	18,702,988
	EXPEND - PERSONAL SERVICES	5,330,608	5,798,617	6,640,727	6,836,622	7,582,178	7,779,180
	- ALL OTHER	8,492,403	29,792,266	10,737,520	11,202,157	9,310,575	9,361,006
	- CAPITAL EXPEND	33,578	68,342	90,564	19,213	73,760	16,770
	TOTAL EXPENDITURES **	13,856,589	35,659,225	17,468,811	18,057,992	16,966,513	17,156,956
	BALANCE - LAPSED TO FUND	461,657					
	- CARRIED FORWARD	1,674,048	1,546,032	1,546,032	1,546,032	1,546,032	1,546,032
OTHER FUNDS	TOTAL ALLOCATION *	6,794,930	6,909,409	5,141,847	5,248,923	4,925,492	5,010,541
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	9,249,833	7,589,342	8,276,356	8,793,281	10,713,356	11,548,281
	BAL BRT FWD - UNENCUMBERED	-21,776	6,642,234	6,051,240	6,070,731	6,051,240	7,152,941
	- ENCUMBERED	26,362	51,807				
	TRANSFERS - NET EFFECT	-1,732,288	-1,634,824	17,212	18,137	17,212	18,137
	TOTAL AVAILABLE **	14,317,061	19,557,968	19,486,655	20,131,072	21,707,300	23,729,900
	EXPEND - PERSONAL SERVICES	3,972,146	4,743,962	5,575,510	5,792,148	5,400,589	5,604,030
	- ALL OTHER	4,028,688	7,121,234	7,800,204	8,180,063	9,153,770	9,549,799
	- CAPITAL EXPEND	6,977	7,065	40,210	23,900		
	TOTAL EXPENDITURES **	8,007,811	11,872,261	13,415,924	13,996,111	14,554,359	15,153,829
	BALANCE - LAPSED TO FUND	43,360	1,634,467				
	- CARRIED FORWARD	6,694,041	6,051,240	6,070,731	6,134,961	7,152,941	8,576,071
PERSONNEL	GENERAL FUND - AUTHORIZED	511.0	516.0	513.0	513.0	513.0	513.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	442.0	436.0	441.0	446.0	438.0	443.0
	TOTAL POSITIONS *	953.0	952.0	954.0	959.0	951.0	956.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	411,297,414	422,749,561	455,566,198	489,459,082	482,649,264	526,575,277
	OTHER FUNDS - FEDERAL \$	7,883,984	14,650,000	15,600,000	15,600,000	15,600,000	15,600,000
	- NON-FED \$	64,518,279	70,619,260	72,194,671	73,110,912	73,855,316	76,256,030
	TOTAL REVENUE COLL *	483,699,677	508,018,821	543,360,869	578,169,994	572,104,580	618,431,307

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	7,413,649	8,490,697	8,585,537	8,620,481	8,582,787	8,616,003
GENERAL FUND	APPROP - PERSONAL SERVICES	90,881	93,601	101,618	105,074	102,143	105,671
	- ALL OTHER	123,535	123,535	133,825	135,600	130,600	131,100
	- CAPITAL EXPEND	2,930	9,525	10,050	12,575	10,000	12,000
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	217,346	226,661	245,493	253,249	242,743	248,771
	BAL BRT FWD - UNENCUMBERED		45,300				
	- ENCUMBERED	52,845	268				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	270,191	271,929	245,493	253,249	242,743	248,771
	EXPEND - PERSONAL SERVICES	90,125	93,595	101,618	105,074	102,143	105,671
	- ALL OTHER	123,225	123,803	133,825	135,600	130,600	131,100
	- CAPITAL EXPEND	10,775	9,525	10,050	12,575	10,000	12,000
	TOTAL EXPENDITURES **	224,125	226,923	245,493	253,249	242,743	248,771
	BALANCE - LAPSED TO FUND	798	45,006				
	- CARRIED FORWARD	45,268					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	821,938	1,232,075	1,000,000	1,000,000	1,000,000	1,000,000
	- NON-FED \$	6,313,284	6,035,875	6,591,770	6,569,962	6,591,770	6,569,962
	BAL BRT FWD - UNENCUMBERED	2,895,390	2,865,736	2,071,599	1,240,325	2,071,599	1,240,325
	- ENCUMBERED	407,178	239,687				
	TRANSFERS - NET EFFECT	-142,097	-38,000	-83,000	-83,000	-83,000	-83,000
	TOTAL AVAILABLE **	10,294,893	10,335,373	9,580,369	8,727,287	9,580,369	8,727,287
	EXPEND - PERSONAL SERVICES	4,551,496	4,953,101	5,589,096	5,722,677	5,589,096	5,722,677
	- ALL OTHER	1,937,105	2,115,281	2,104,130	2,137,841	2,104,130	2,137,841
	- CAPITAL EXPEND	700,923	1,195,392	646,818	506,714	646,818	506,714
	TOTAL EXPENDITURES **	7,189,524	8,263,774	8,340,044	8,367,232	8,340,044	8,367,232
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,105,423	2,071,599	1,240,325	360,055	1,240,325	360,055
PERSONNEL	GENERAL FUND - AUTHORIZED	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	328.6	329.6	323.3	323.3	323.5	323.5
	TOTAL POSITIONS *	334.6	335.6	329.3	329.3	329.5	329.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	120					
	OTHER FUNDS - FEDERAL \$	821,938	1,232,075	1,000,000	1,000,000	1,000,000	1,000,000
	- NON-FED \$	6,313,284	5,767,276	6,308,970	6,287,162	6,308,970	6,287,162
	TOTAL REVENUE COLL *	7,135,342	6,999,351	7,308,970	7,287,162	7,308,970	7,287,162

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			232,053,068	266,286,385	293,485,767	324,485,061	281,006,409	304,693,885
GENERAL FUND	APPROP - PERSONAL SERVICES		6,310,118	6,706,888	3,124,923	8,392,854	7,580,036	7,829,823
	- ALL OTHER		59,313,355	73,092,099	85,060,408	94,420,703	79,544,683	86,353,966
	- CAPITAL EXPEND							
	- UNALLOCATED		980,000					
CURRENT SERVICE	TOTAL APPROPRIATION *		66,603,473	79,798,987	93,185,331	102,813,557	87,124,719	94,183,789
	BAL BRT FWD - UNENCUMBERED		1,946,909	1,091,422	21,967	21,967	21,967	21,967
	- ENCUMBERED		435,978	179,552				
	TRANSFERS - NET EFFECT		403,777					
	TOTAL AVAILABLE **		69,390,137	81,069,961	93,207,298	102,835,524	87,146,686	94,205,756
	EXPEND - PERSONAL SERVICES		6,335,750	6,676,888	8,124,923	8,392,854	7,580,036	7,829,823
	- ALL OTHER		61,301,082	74,363,291	85,060,408	94,420,703	79,544,683	86,353,966
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		67,636,832	81,040,179	93,185,331	102,813,557	87,124,719	94,183,789
	BALANCE - LAPSED TO FUND		460,183	7,815				
	- CARRIED FORWARD		1,270,974	21,967	21,967	21,967	21,967	21,967
OTHER FUNDS	TOTAL ALLOCATION *		1,193,000					
	DEDICATED REV - FEDERAL \$		151,324,011	173,194,945	193,257,712	214,289,382	186,834,966	203,127,974
	- NON-FED \$		7,640,066	11,545,162	9,055,351	9,470,231	9,055,351	9,470,231
	BAL BRT FWD - UNENCUMBERED		-1,064,675	-1,603,952	3,331,237	5,304,864	3,331,237	5,304,864
	- ENCUMBERED		4,228,200	5,537,314				
	TRANSFERS - NET EFFECT		5,039,196	-96,126	-35,000	-35,000	-35,000	-35,000
	TOTAL AVAILABLE **		168,359,798	188,577,443	205,609,300	229,029,477	199,186,554	217,868,069
	EXPEND - PERSONAL SERVICES		13,114,152	16,352,423	16,894,079	17,563,347	16,894,079	17,563,347
	- ALL OTHER		151,119,487	168,144,828	183,260,369	204,042,335	176,837,623	192,880,927
	- CAPITAL EXPEND		132,597	748,963	149,988	65,822	149,988	65,822
	TOTAL EXPENDITURES **		164,416,236	185,246,286	200,304,436	221,671,504	193,881,690	210,510,096
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		3,933,462	3,331,237	5,304,864	7,357,973	5,304,864	7,357,973
PERSONNEL	GENERAL FUND - AUTHORIZED		529.0	549.0	580.0	580.0	538.0	538.0
	FEDERAL EXPENDITURE FUND			1,200.5	1,186.5	1,186.5	1,179.5	1,179.5
	OTHER POSITIONS		1,199.0	99.0	85.0	85.0	85.0	85.0
	TOTAL POSITIONS *		1,728.0	1,844.5	1,851.5	1,851.5	1,802.5	1,802.5
REVENUES	GENERAL FUND - FEDERAL \$		980,300					
	- NON-FED \$		268,055	283,062	304,910	334,910	304,910	334,910
	OTHER FUNDS - FEDERAL \$		151,324,011	173,194,945	193,257,712	214,289,382	186,834,966	203,127,974
	- NON-FED \$		7,640,141	11,545,162	9,055,351	9,470,231	9,055,351	9,470,231
	TOTAL REVENUE COLL *		160,212,207	185,023,169	202,617,973	224,094,523	196,195,227	212,933,115

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	655,562	721,751	870,031	929,386	721,584	
GENERAL FUND	APPROP -PERSONAL SERVICES	115,691	119,049	155,531	159,886	136,770	
	-ALL OTHER	540,485	602,535	711,500	768,500	584,814	
	-CAPITAL EXPEND	800		3,000	1,000		
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	656,976	721,584	870,031	929,386	721,584	
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	83					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	657,059	721,584	870,031	929,386	721,584	
	EXPEND -PERSONAL SERVICES	102,817	119,049	155,531	159,886	136,770	
	-ALL OTHER	551,924	602,535	711,500	768,500	584,814	
	-CAPITAL EXPEND	869		3,000	1,000		
	TOTAL EXPENDITURES **	655,610	721,584	870,031	929,386	721,584	
	BALANCE - LAPSED TO FUND	1,449					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	167	167				
	- ENCUMBERED	-48					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	119	167				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	-48	167				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	-48	167				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	167					
PERSONNEL	GENERAL FUND -AUTHORIZED	12.0	12.0	12.0	12.0	10.0	
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	12.0	12.0	12.0	12.0	10.0	
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	62,047,291	39,908,241	94,536,579	95,268,704	94,504,521	95,232,502
GENERAL FUND	APPROP - PERSONAL SERVICES	642,820	651,292	725,553	750,145	721,293	742,667
	- ALL OTHER	105,822	100,822	117,734	118,737	91,361	91,361
CURRENT SERVICE	- CAPITAL EXPEND	2,133	810	2,341	1,348	916	
	- UNALLOCATED						
	TOTAL APPROPRIATION *	750,775	752,924	845,628	870,230	813,570	834,028
	BAL BRT FWD - UNENCUMBERED		5,000				
	- ENCUMBERED	294	338				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	751,069	758,262	845,628	870,230	813,570	834,028
	EXPEND - PERSONAL SERVICES	600,632	650,292	725,553	750,145	721,293	742,667
	- ALL OTHER	112,042	107,160	117,734	118,737	91,361	91,361
	- CAPITAL EXPEND	1,953	810	2,341	1,348	916	
	TOTAL EXPENDITURES **	714,627	758,262	845,628	870,230	813,570	834,028
	BALANCE - LAPSED TO FUND	31,104					
	- CARRIED FORWARD	5,338					
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OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	26,632,156	37,989,396	32,388,348	33,096,397	32,388,348	33,096,397
	- NON-FED \$	49,296,317	48,700,947	60,711,255	62,711,329	60,711,255	62,711,329
	BAL BRT FWD - UNENCUMBERED	3,548,960	12,485,522	1,434,982	1,632,415	1,434,982	1,632,415
	- ENCUMBERED	288,824	331,699				
	TRANSFERS - NET EFFECT	35,103,871	1,077,397	788,781	788,181	788,781	788,181
	TOTAL AVAILABLE **	114,869,928	100,584,961	95,323,366	98,228,322	95,323,366	98,228,322
	EXPEND - PERSONAL SERVICES	7,484,384	10,538,383	11,206,541	11,674,043	11,206,541	11,674,043
	- ALL OTHER	73,557,068	88,394,195	82,309,410	82,549,431	82,309,410	82,549,431
	- CAPITAL EXPEND	291,212	217,401	175,000	175,000	175,000	175,000
	TOTAL EXPENDITURES **	81,332,664	99,149,979	93,690,951	94,398,474	93,690,951	94,398,474
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	12,817,221	1,434,982	1,632,415	3,829,848	1,632,415	3,829,848
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PERSONNEL	GENERAL FUND - AUTHORIZED	47.0	46.0	46.0	46.0	46.0	46.0
	FEDERAL EXPENDITURE FUND		952.0	952.0	952.0	952.0	952.0
	OTHER POSITIONS	948.0					
	TOTAL POSITIONS *	995.0	998.0	998.0	998.0	998.0	998.0
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REVENUES	GENERAL FUND - FEDERAL \$	4,617					
	- NON-FED \$	146,909	150,330	161,709	161,709	161,709	161,709
	OTHER FUNDS - FEDERAL \$	26,632,156	37,989,396	32,388,348	33,096,397	32,388,348	33,096,397
	- NON-FED \$	49,296,317	48,700,947	60,711,255	62,711,329	60,711,255	62,711,329
	TOTAL REVENUE COLL *	76,079,999	86,840,673	93,261,312	95,969,435	93,261,312	95,969,435

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-EC	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	2,748,775	3,440,106	3,693,985	3,797,374	3,651,549	3,755,969
GENERAL FUND	APPROP - PERSONAL SERVICES	1,279,379	1,348,888	1,742,061	1,788,587	1,738,714	1,785,136
	- ALL OTHER	362,963	370,143	411,009	412,473	397,300	398,100
	- CAPITAL EXPEND	130,320	58,020	170,480	168,881	145,100	145,300
CURRENT SERVICE	- UNALLOCATED	221,778	221,832				
	TOTAL APPROPRIATION *	1,994,140	1,998,883	2,323,550	2,369,941	2,281,114	2,328,536
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	32,032	57,450				
	TRANSFERS - NET EFFECT	24,952					
	TOTAL AVAILABLE **	2,051,124	2,056,333	2,323,550	2,369,941	2,281,114	2,328,536
	EXPEND - PERSONAL SERVICES	1,414,151	1,508,888	1,742,061	1,788,587	1,738,714	1,785,136
	- ALL OTHER	420,832	445,867	411,009	412,473	397,300	398,100
	- CAPITAL EXPEND	111,142	101,577	170,480	168,881	145,100	145,300
	TOTAL EXPENDITURES **	1,946,125	2,056,332	2,323,550	2,369,941	2,281,114	2,328,536
	BALANCE - LAPSED TO FUND	47,549	1				
	- CARRIED FORWARD	57,450					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	494,162	696,064	728,096	1,031,485	728,096	1,031,485
	- NON-FED \$	186,766	164,628	210,023	353,765	210,023	353,765
	BAL BRT FWD - UNENCUMBERED	757,774	749,890	376,912	37,496	376,912	37,496
	- ENCUMBERED	48,641	57,104				
	TRANSFERS - NET EFFECT	131,000	93,000	92,900	93,350	92,900	93,350
	TOTAL AVAILABLE **	1,618,343	1,760,686	1,407,931	1,516,096	1,407,931	1,516,096
	EXPEND - PERSONAL SERVICES	446,877	544,452	942,763	989,417	942,763	989,417
	- ALL OTHER	271,592	586,772	328,235	333,766	328,235	333,766
	- CAPITAL EXPEND	82,181	252,550	99,437	104,250	99,437	104,250
	TOTAL EXPENDITURES **	800,650	1,383,774	1,370,435	1,427,433	1,370,435	1,427,433
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	806,994	376,912	37,496	88,663	37,496	88,663
PERSONNEL	GENERAL FUND - AUTHORIZED	87.0	88.0	88.0	88.0	88.0	88.0
	FEDERAL EXPENDITURE FUND		54.0	54.0	54.0	54.0	54.0
	OTHER POSITIONS	70.0	16.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS *	157.0	158.0	159.0	159.0	159.0	159.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	314,084	304,700	314,122	314,122	314,122	314,122
	OTHER FUNDS - FEDERAL \$	494,162	696,064	728,096	1,031,485	728,096	1,031,485
	- NON-FED \$	186,766	164,628	210,023	353,765	210,023	353,765
	TOTAL REVENUE COLL *	995,012	1,165,392	1,252,241	1,699,372	1,252,241	1,699,372

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			43,792,303	51,056,258	57,280,378	57,312,716	53,501,905	53,517,652
GENERAL FUND	APPROP - PERSONAL SERVICES		27,137,623	28,784,306	35,530,998	38,103,939	33,859,134	36,028,654
	- ALL OTHER		9,197,834	11,227,337	12,599,801	14,437,320	12,523,849	14,209,173
	- CAPITAL EXPEND		163,742	212,353	699,094	431,949	472,484	223,307
	- UNALLOCATED			276,000		1,287,440		
CURRENT SERVICE	TOTAL APPROPRIATION *		36,499,199	40,499,996	48,829,893	54,260,648	46,855,467	50,461,134
	BAL BRT FWD - UNENCUMBERED		13,572	44,056				
	- ENCUMBERED		344,663	415,368				
	TRANSFERS - NET EFFECT		1,229,892	-30,000		-1,872		
	TOTAL AVAILABLE **		38,087,326	40,929,420	48,829,893	54,258,776	46,855,467	50,461,134
	EXPEND - PERSONAL SERVICES		27,647,155	29,102,063	35,528,854	38,137,363	34,109,134	36,278,654
	- ALL OTHER		9,616,271	11,574,096	12,599,801	14,687,320	12,273,849	13,959,173
	- CAPITAL EXPEND		206,636	237,623	699,094	431,949	472,484	223,307
	TOTAL EXPENDITURES **		37,470,062	40,913,782	48,827,749	54,256,632	46,855,467	50,461,134
	BALANCE - LAPSED TO FUND		157,787	15,638	2,144	2,144		
	- CARRIED FORWARD		459,424					
OTHER FUNDS	TOTAL ALLOCATION *		850,000					
	DEDICATED REV - FEDERAL \$		631,977	1,189,889	2,674,579	1,965,588	2,674,579	1,965,588
	- NON-FED \$		10,391,837	4,876,493	4,121,670	451,963	3,381,870	451,963
	BAL BRT FWD - UNENCUMBERED		1,875,271	3,406,702	552,105	-6,756	552,105	559,848
	- ENCUMBERED		826,755	366,520				
	TRANSFERS - NET EFFECT		-4,445,483	854,977	1,097,519	616,737	597,732	616,737
	TOTAL AVAILABLE **		10,130,357	10,694,581	8,445,873	3,027,532	7,206,286	3,594,136
	EXPEND - PERSONAL SERVICES		2,010,645	2,637,202	3,005,673	1,368,257	2,579,335	1,367,986
	- ALL OTHER		4,114,054	6,617,334	4,086,511	1,130,966	2,607,002	1,132,973
	- CAPITAL EXPEND		197,542	887,940	1,360,445	556,861	1,380,101	555,559
	TOTAL EXPENDITURES **		6,322,241	10,142,476	8,452,629	3,056,084	6,646,438	3,056,518
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		3,773,222	552,105	-6,756	-28,552	559,848	537,618
PERSONNEL	GENERAL FUND - AUTHORIZED		2,564.5	2,637.5	2,671.5	2,786.5	2,665.0	2,749.0
	FEDERAL EXPENDITURE FUND			57.5	87.0	83.5	87.0	83.5
	OTHER POSITIONS		114.0	164.0	128.0	14.0	127.0	14.0
	TOTAL POSITIONS *		2,678.5	2,859.0	2,886.5	2,884.0	2,879.0	2,846.5
REVENUES	GENERAL FUND - FEDERAL \$		17,362	40,000	28,000	30,800	28,000	30,800
	- NON-FED \$		1,851,698	5,864,053	5,159,498	8,805,698	4,450,278	8,835,728
	OTHER FUNDS - FEDERAL \$		631,977	1,189,889	2,674,579	1,965,588	2,674,579	1,965,588
	- NON-FED \$		10,391,837	4,876,493	4,121,670	451,963	3,381,870	451,963
	TOTAL REVENUE COLL *		12,892,374	11,970,435	11,983,747	11,254,049	10,534,727	11,284,079

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		-----	4,696,574	3,832,683	4,823,226	4,829,417	4,696,122	4,749,485
GENERAL FUND	APPROP - PERSONAL SERVICES		1,317,592	1,357,087	1,561,998	1,603,932	1,552,166	1,592,290
	- ALL OTHER		1,150,004	1,168,911	1,236,303	1,250,632	1,193,783	1,210,378
	- CAPITAL EXPEND		39,114	27,175	108,887	57,331	34,135	29,295
CURRENT SERVICE	- UNALLOCATED							
	TOTAL APPROPRIATION *		2,506,710	2,553,173	2,907,188	2,911,895	2,780,084	2,831,963
BAL BRT FWD - UNENCUMBERED								
- ENCUMBERED			8,101	12,133				
TRANSFERS - NET EFFECT			37,067					
TOTAL AVAILABLE **			2,601,878	2,565,306	2,907,188	2,911,895	2,780,084	2,831,963
EXPEND	- PERSONAL SERVICES		1,362,221	1,357,087	1,561,998	1,603,932	1,552,166	1,592,290
	- ALL OTHER		1,167,536	1,174,011	1,236,303	1,250,632	1,193,783	1,210,378
	- CAPITAL EXPEND		27,899	34,208	108,887	57,331	34,135	29,295
	TOTAL EXPENDITURES **		2,557,706	2,565,306	2,907,188	2,911,895	2,780,084	2,831,963
BALANCE - LAPSED TO FUND			32,039					
- CARRIED FORWARD			12,133					

OTHER FUNDS	TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$			1,458,504	1,181,973	1,916,038	1,917,522	1,916,038	1,917,522
- NON-FED \$			4,737					
BAL BRT FWD - UNENCUMBERED			192,786	219,009				
- ENCUMBERED			114,741	-133,635				
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **			1,770,738	1,267,377	1,916,038	1,917,522	1,916,038	1,917,522
EXPEND	- PERSONAL SERVICES		133,941	168,891	201,880	208,528	201,880	208,928
	- ALL OTHER		1,390,554	1,087,096	1,706,844	1,707,873	1,706,844	1,707,873
	- CAPITAL EXPEND		14,373	11,390	7,314	721	7,314	721
	TOTAL EXPENDITURES **		1,528,868	1,267,377	1,916,038	1,917,522	1,916,038	1,917,522
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			85,404					

PERSONNEL	GENERAL FUND - AUTHORIZED		136.0	136.0	135.0	135.0	135.0	135.0
	FEDERAL EXPENDITURE FUND			11.0	11.0	11.0	11.0	11.0
	OTHER POSITIONS		16.0	5.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *		152.0	152.0	151.0	151.0	151.0	151.0

REVENUES	GENERAL FUND - FEDERAL \$		346,926	308,000	304,000	304,000	304,000	304,000
	- NON-FED \$		60,391	52,400	48,000	48,000	48,000	49,000
	OTHER FUNDS - FEDERAL \$		1,458,504	1,181,973	1,916,038	1,917,522	1,916,038	1,917,522
	- NON-FED \$		4,707					
	TOTAL REVENUE COLL *		1,870,528	1,542,373	2,268,038	2,269,522	2,268,038	2,270,522

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS			11,598,818	12,039,867	14,679,603	14,335,206	13,847,342	13,888,082
GENERAL FUND	APPROP -PERSONAL SERVICES		594,772	628,929	699,491	725,860	666,661	690,762
	-ALL OTHER		2,623,721	2,680,092	3,374,945	3,352,117	3,149,450	3,219,187
	-CAPITAL EXPEND		47,750	59,000	60,136	68,937	42,592	50,734
CURRENT SERVICE	-UNALLOCATED			50,000	50,000	50,000	50,000	50,000
	TOTAL APPROPRIATION *		3,266,243	3,418,021	4,184,572	4,196,914	3,908,703	4,010,683
BAL BRT FWD -UNENCUMBERED					701	701	701	701
- ENCUMBERED			23,736	66,813				
TRANSFERS - NET EFFECT			-2,298,121	-2,255,516	-3,001,758	-2,958,974	-2,810,506	-2,865,938
TOTAL AVAILABLE **			991,908	1,229,318	1,183,515	1,238,641	1,098,898	1,145,446
	EXPEND -PERSONAL SERVICES		544,011	668,793	699,491	725,860	666,661	690,762
	-ALL OTHER		300,843	442,890	423,187	443,143	388,944	403,349
	-CAPITAL EXPEND		45,025	63,232	61,636	68,937	42,592	50,734
TOTAL EXPENDITURES **			889,879	1,174,915	1,184,314	1,237,940	1,098,197	1,144,845
BALANCE - LAPSED TO FUND			88,918	53,702	-1,500			
- CARRIED FORWARD			66,813	701	701	701	701	601
TOTAL ALLOCATION *			7,114,464	7,147,283	9,251,498	9,072,519	8,677,741	8,793,111
OTHER FUNDS	DEDICATED REV - FEDERAL \$		64,343	162,958	168,984	26,672	168,984	26,672
	- NON-FED \$		750,436	688,699	795,668	797,033	814,533	815,548
	BAL BRT FWD -UNENCUMBERED		419,403	391,764	224,908	177,620	224,908	177,620
- ENCUMBERED			-12,522	19,541				
TRANSFERS - NET EFFECT			2,913,303	2,679,615	3,231,851	3,127,634	3,040,599	3,034,498
TOTAL AVAILABLE **			11,249,427	11,089,860	13,672,909	13,201,478	12,926,765	12,847,449
	EXPEND -PERSONAL SERVICES		7,177,241	7,331,731	9,284,129	9,306,627	8,908,894	8,933,636
	-ALL OTHER		2,809,504	2,750,267	2,930,910	2,935,506	2,895,699	2,823,435
	-CAPITAL EXPEND		720,194	782,954	1,280,250	855,133	944,552	986,166
TOTAL EXPENDITURES **			10,706,939	10,864,952	13,495,289	13,097,266	12,749,145	12,743,237
BALANCE - LAPSED TO FUND			12,078					
- CARRIED FORWARD			411,305	224,908	177,620	104,212	177,620	104,212
PERSONNEL								
GENERAL FUND -AUTHORIZED			49.0	49.0	49.0	49.0	462.0	462.0
FEDERAL EXPENDITURE FUND				27.0	12.0	12.0	12.0	12.0
OTHER POSITIONS			467.0	450.0	449.0	449.0	38.0	38.0
TOTAL POSITIONS *			516.0	526.0	510.0	510.0	512.0	512.0
REVENUES								
GENERAL FUND - FEDERAL \$								
- NON-FED \$			215,368	223,022	248,736	238,157	550,829	536,697
OTHER FUNDS - FEDERAL \$			64,343	162,958	168,984	26,672	168,984	26,672
- NON-FED \$			1,484,528	1,307,509	1,685,348	1,652,738	1,704,213	1,671,253
TOTAL REVENUE COLL *			1,764,239	1,693,489	2,103,068	1,917,567	2,424,026	2,234,622

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	127,939,129	169,799,836	152,670,118	156,412,083	148,092,621	152,864,723
GENERAL FUND	APPROP - PERSONAL SERVICES	92,472	94,583	82,829	84,857	82,963	85,054
	- ALL OTHER	966,604	1,134,943	1,677,169	1,786,631	1,377,340	1,409,335
	- CAPITAL EXPEND			1,000	1,000		
CURRENT SERVICE	- UNALLOCATED	100,000	100,000	290,400	339,300	200,000	250,000
	TOTAL APPROPRIATION *	1,159,076	1,329,526	2,051,398	2,211,788	1,660,303	1,744,389
	BAL BRT FWD - UNENCUMBERED	119,630	209,289	15,032	15,032	15,032	15,032
	- ENCUMBERED	4,513	475				
	TRANSFERS - NET EFFECT	4,225					
	TOTAL AVAILABLE **	1,287,444	1,539,290	2,066,430	2,226,820	1,675,335	1,759,421
	EXPEND - PERSONAL SERVICES	88,185	95,583	82,829	84,857	82,963	85,054
	- ALL OTHER	989,320	1,428,675	1,967,569	2,125,931	1,577,340	1,659,335
	- CAPITAL EXPEND			1,000	1,000		
	TOTAL EXPENDITURES **	1,077,505	1,524,258	2,051,398	2,211,788	1,660,303	1,744,389
	BALANCE - LAPSED TO FUND	175					
	- CARRIED FORWARD	209,764	15,032	15,032	15,032	15,032	15,032
OTHER FUNDS	TOTAL ALLOCATION *	73,236,161	78,949,697	90,336,681	93,681,736	75,150,279	75,602,775
	DEDICATED REV - FEDERAL \$	32,767,696	30,253,844	39,996,384	38,416,384	39,996,384	38,416,384
	- NON-FED \$	13,323,506	16,949,381	20,262,160	22,017,987	20,262,160	22,016,987
	BAL BRT FWD - UNENCUMBERED	42,085,747	42,152,850	17,002,363	16,968,868	17,002,363	16,968,868
	- ENCUMBERED	7,139,679	14,627,630				
	TRANSFERS - NET EFFECT	-148,922	2,344,539	-10,000	-10,000	10,990,000	14,990,000
	TOTAL AVAILABLE **	168,463,867	185,277,941	167,587,588	171,074,975	163,401,186	167,995,914
	EXPEND - PERSONAL SERVICES	31,643,356	37,035,044	35,155,246	36,447,466	34,480,246	35,672,466
	- ALL OTHER	53,839,060	64,230,009	64,923,719	67,302,794	63,091,719	66,409,794
	- CAPITAL EXPEND	41,379,208	67,010,525	50,539,755	50,450,035	48,860,353	49,038,074
	TOTAL EXPENDITURES **	126,861,624	168,275,578	150,618,720	154,200,295	146,432,318	151,120,334
	BALANCE - LAPSED TO FUND	905,909					
	- CARRIED FORWARD	56,780,480	17,002,363	16,968,868	16,874,680	16,968,868	16,874,680
PERSONNEL	GENERAL FUND - AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2,772.0	2,772.0	71.0	71.0	2,772.0	2,772.0
	TOTAL POSITIONS *	2,777.0	2,777.0	76.0	76.0	2,777.0	2,777.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	17,331	24,200	88,000	69,450	91,600	73,200
	OTHER FUNDS - FEDERAL \$	32,716,950	30,253,844	39,996,384	38,416,384	39,996,384	38,416,384
	- NON-FED \$	15,562,614	16,664,381	22,062,160	23,817,987	22,062,160	24,026,987
	TOTAL REVENUE COLL *	48,296,895	48,942,425	62,146,544	62,303,821	62,150,144	62,516,571

FINANCING	TOTAL EXPENDITURE ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
		2,205,349	2,694,910	3,132,269	3,231,645	2,893,376	2,592,630
GENERAL FUND	APPROP - PERSONAL SERVICES	1,684,067	1,785,673	2,253,637	2,352,402	2,042,844	2,145,487
	- ALL OTHER	454,086	456,135	428,075	432,075	399,975	399,975
	- CAPITAL EXPEND	26,700	12,000	27,200	19,000	27,200	19,000
CURRENT SERVICE	- UNALLOCATED	15,000	15,000				
	TOTAL APPROPRIATION *	2,179,853	2,268,808	2,708,912	2,803,477	2,470,019	2,564,462
	BAL 3RT FWD - UNENCUMBERED						
	- ENCUMBERED	3,508	52,860				
	TRANSFERS - NET EFFECT	1,930					
	TOTAL AVAILABLE **	2,185,291	2,321,668	2,708,912	2,803,477	2,470,019	2,564,462
	EXPEND - PERSONAL SERVICES	1,647,780	1,800,673	2,253,637	2,352,402	2,042,844	2,145,487
	- ALL OTHER	355,943	498,513	428,075	432,075	399,975	399,975
	- CAPITAL EXPEND	24,217	14,002	27,200	19,000	27,200	19,000
	TOTAL EXPENDITURES **	2,027,940	2,313,188	2,708,912	2,803,477	2,470,019	2,564,462
	BALANCE - LAPSED TO FUND	55,926	8,480				
	- CARRIED FORWARD	52,860					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	32,500	130,000	130,000	130,000	130,000	130,000
	- NON-FED \$	22,610	55,650	86,800	88,691	86,800	88,691
	BAL 3RT FWD - UNENCUMBERED	27,609	40,065	46,325	46,937	46,325	46,937
	- ENCUMBERED	8,196					
	TRANSFERS - NET EFFECT	126,555	202,332	207,169	209,769	207,169	209,769
	TOTAL AVAILABLE **	217,470	428,147	470,294	475,397	470,294	475,397
	EXPEND - PERSONAL SERVICES	133,153	270,824	315,024	322,353	315,024	322,353
	- ALL OTHER	37,408	105,898	107,333	105,815	107,333	105,815
	- CAPITAL EXPEND	6,848	5,000	1,000		1,000	
	TOTAL EXPENDITURES **	177,409	381,722	423,357	428,168	423,357	428,168
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	40,065	46,325	46,937	47,229	46,937	47,229
PERSONNEL	GENERAL FUND - AUTHORIZED	96.0	97.0	109.0	109.0	98.0	99.0
	FEDERAL EXPENDITURE FUND		14.0	14.0	14.0	14.0	14.0
	OTHER POSITIONS	17.0	5.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	113.0	116.0	129.0	129.0	118.0	119.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	2,523	1,160	100	100	100	100
	OTHER FUNDS - FEDERAL \$	32,500	130,000	130,000	130,000	130,000	130,000
	- NON-FED \$	22,610	55,650	86,800	88,691	86,800	88,691
	TOTAL REVENUE COLL *	57,633	186,810	216,900	218,791	216,900	218,791

FINANCING		-----ACTUAL-78-----	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		586,796	636,757	674,523	682,221	667,740	675,287
GENERAL FUND	APPROP - PERSONAL SERVICES	292,787	296,066	331,320	335,148	329,223	333,379
	- ALL OTHER	22,065	21,065	18,700	19,200	14,088	14,088
	- CAPITAL EXPEND	260	260	400	400	326	347
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	315,112	317,391	350,420	354,748	343,637	347,814
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED		1,946				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	315,112	319,337	350,420	354,748	343,637	347,814
	EXPEND - PERSONAL SERVICES	280,869	294,816	331,320	335,148	329,223	333,379
	- ALL OTHER	19,551	22,335	18,700	19,200	14,088	14,088
	- CAPITAL EXPEND	224	936	400	400	326	347
	TOTAL EXPENDITURES **	300,644	318,087	350,420	354,748	343,637	347,814
	BALANCE - LAPSED TO FUND	12,522	1,250				
	- CARRIED FORWARD	1,946					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	280,324	281,000	302,000	307,000	302,000	307,000
	BAL BRT FWD - UNENCUMBERED	259,041	253,214	215,544	193,441	215,544	193,441
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	539,365	534,214	517,544	500,441	517,544	500,441
	EXPEND - PERSONAL SERVICES	232,609	255,964	272,103	275,473	272,103	275,473
	- ALL OTHER	53,265	62,446	51,600	51,600	51,600	51,600
	- CAPITAL EXPEND	278	260	400	400	400	400
	TOTAL EXPENDITURES **	286,152	318,670	324,103	327,473	324,103	327,473
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	253,214	215,544	193,441	172,968	193,441	172,968
PERSONNEL	GENERAL FUND - AUTHORIZED	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS *	36.0	36.0	36.0	36.0	36.0	36.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	280,324	281,000	302,000	307,000	302,000	307,000
	TOTAL REVENUE COLL *	280,324	281,000	302,000	307,000	302,000	307,000

FINANCING		-----ACTUAL-78-----	-----ESTIMATED-79-----	-----DEPT-80-----	-----DEPT-81-----	-----BUDGET-80-----	-----BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	50,451,330	49,934,479	49,130,110	50,333,003	50,234,734	52,013,623
GENERAL FUND	APPROP -PERSONAL SERVICES	123,334	144,904	103,200	191,000	103,241	191,201
	-ALL OTHER	33,814,423	34,131,436	33,766,110	33,693,003	33,745,709	33,672,302
CURRENT SERVICE	-CAPITAL EXPEND	663	2,670	800	1,000	785	954
	-UNALLOCATED	145,600	127,430	200,000	200,000	150,000	150,000
	TOTAL APPROPRIATION *	34,084,100	34,406,442	34,150,110	34,085,003	34,079,735	34,014,457
	BAL BRT FWD -UNENCUMBERED	71,619	55,651				
	- ENCUMBERED	-10,486	150				
	TRANSFERS - NET EFFECT	455,283		400,000	400,000	400,000	400,000
	TOTAL AVAILABLE **	34,600,516	34,462,243	34,550,110	34,485,003	34,479,735	34,414,457
	EXPEND -PERSONAL SERVICES	119,975	126,004	103,200	191,000	103,241	191,201
	-ALL OTHER	34,421,010	34,311,269	34,366,110	34,293,003	34,295,709	34,222,302
	-CAPITAL EXPEND	338	170	800	1,000	785	954
	TOTAL EXPENDITURES **	34,541,331	34,437,443	34,550,110	34,485,003	34,479,735	34,414,457
	BALANCE - LAPSED TO FUND	3,386	24,000				
	- CARRIED FORWARD	55,801					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	3,147,114	2,000,000				
	- NON-FED \$	5,525,084	14,187,000	15,238,000	16,540,000	16,404,999	18,299,166
	BAL BRT FWD -UNENCUMBERED	169,815	619,495	1,309,459	1,559,459	1,309,459	1,559,459
	- ENCUMBERED	1,059					
	TRANSFERS - NET EFFECT	-455,283		-400,000	-400,000	-400,000	-400,000
	TOTAL AVAILABLE **	8,388,569	16,806,495	16,147,459	17,707,459	17,314,458	19,450,625
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	15,909,999	15,497,036	14,588,000	15,848,000	15,754,999	17,599,166
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	15,909,999	15,497,036	14,588,000	15,848,000	15,754,999	17,599,166
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	619,495	1,309,459	1,559,459	1,859,459	1,559,459	1,859,459
PERSONNEL	GENERAL FUND -AUTHORIZED	11.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	11.0	14.0	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	4,646,486	3,756,450	4,450,000	4,450,000	5,450,000	5,450,000
	OTHER FUNDS - FEDERAL \$	2,268,138	2,000,000				
	- NON-FED \$	4,782,044	14,187,000	15,238,000	16,548,000	16,404,999	18,299,166
	TOTAL REVENUE COLL *	11,696,668	19,943,450	19,688,000	20,998,000	21,854,999	23,749,166

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			5,116,594	5,384,597	5,928,289	6,034,103	5,851,039	5,952,723	
GENERAL FUND	APPROP - PERSONAL SERVICES		532,179	557,121	654,098	672,418	639,221	656,352	
	- ALL OTHER		244,503	273,028	261,445	264,945	203,031	203,031	
	- CAPITAL EXPEND		20,822	1,203	11,123	5,490	7,164	2,090	
	- UNALLOCATED								
CURRENT SERVICE	TOTAL APPROPRIATION *		797,504	831,349	926,666	942,853	849,416	861,473	
	BAL BRT FWD - UNENCUMBERED								
	- ENCUMBERED		14,519	18,892					
	TRANSFERS - NET EFFECT		8,625						
	TOTAL AVAILABLE **		820,648	850,241	926,666	942,853	849,416	861,473	
	EXPEND - PERSONAL SERVICES		492,212	557,121	654,098	672,418	639,221	656,352	
	- ALL OTHER		210,313	279,592	261,445	264,945	203,031	203,031	
	- CAPITAL EXPEND		16,420	13,618	11,123	5,490	7,164	2,090	
	TOTAL EXPENDITURES **		718,945	850,241	926,666	942,853	849,416	861,473	
	BALANCE - LAPSED TO FUND		82,811						
	- CARRIED FORWARD		18,892						
OTHER FUNDS	TOTAL ALLOCATION *		3,457,600	3,512,700	4,066,377	4,173,265	4,066,377	4,173,265	
	DEDICATED REV - FEDERAL \$		10,621	161,332	31,927	11,956	31,927	11,956	
	- NON-FED \$		1,071,746	840,829	903,319	906,029	903,319	906,029	
	BAL BRT FWD - UNENCUMBERED		21,160	22,997					
	- ENCUMBERED		56,707	167,558					
	TRANSFERS - NET EFFECT		52,154	-1,146					
	TOTAL AVAILABLE **		4,599,988	4,704,270	5,001,623	5,091,250	5,001,623	5,091,250	
	EXPEND - PERSONAL SERVICES		2,470,394	2,556,137	3,167,084	3,256,966	3,167,084	3,256,966	
	- ALL OTHER		1,836,251	1,783,152	1,727,243	1,746,031	1,727,243	1,746,031	
	- CAPITAL EXPEND		91,004	195,067	107,296	88,253	107,296	88,253	
	TOTAL EXPENDITURES **		4,397,649	4,534,356	5,001,623	5,091,250	5,001,623	5,091,250	
	BALANCE - LAPSED TO FUND		11,787	169,914					
	- CARRIED FORWARD		190,555						
PERSONNEL	GENERAL FUND - AUTHORIZED		42.5	42.5	42.5	42.5	42.5	42.5	
	FEDERAL EXPENDITURE FUND			7.0	7.0	7.0	7.0	7.0	
	OTHER POSITIONS		321.5	316.0	316.0	316.0	316.0	316.0	
	TOTAL POSITIONS *		364.0	365.5	365.5	365.5	365.5	365.5	
REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$		1,037,270	765,400	862,900	857,900	862,900	857,900	
	OTHER FUNDS - FEDERAL \$		17,621	161,332	31,927	11,956	31,927	11,956	
	- NON-FED \$		29,737,439	22,111,956	26,384,195	23,876,943	28,403,319	27,406,029	
	TOTAL REVENUE COLL *		30,774,709	23,038,688	27,279,022	24,746,799	29,298,146	28,275,885	

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	2,851,719	4,702,266	3,257,235	4,058,580	3,257,235	4,058,580
GENERAL FUND	APPROP -PERSONAL SERVICES	1,571,124	2,102,409	1,831,211	2,310,213	1,831,211	2,310,213
	-ALL OTHER	1,587,386	1,995,901	1,412,880	1,737,232	1,412,880	1,737,232
	-CAPITAL EXPEND	8,075	11,850	13,144	11,135	13,144	11,135
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	3,166,585	4,110,160	3,257,235	4,058,580	3,257,235	4,058,580
	BAL BRT FWD -UNENCUMBERED	247,389	535,187				
	- ENCUMBERED	54,606	50,875				
	TRANSFERS - NET EFFECT	5,483					
	TOTAL AVAILABLE **	3,474,063	4,696,222	3,257,235	4,058,580	3,257,235	4,058,580
	EXPEND -PERSONAL SERVICES	1,494,045	2,424,908	1,831,211	2,310,213	1,831,211	2,310,213
	-ALL OTHER	1,350,224	2,258,904	1,412,880	1,737,232	1,412,880	1,737,232
	-CAPITAL EXPEND	7,450	12,374	13,144	11,135	13,144	11,135
	TOTAL EXPENDITURES **	2,851,719	4,696,266	3,257,235	4,058,580	3,257,235	4,058,580
	BALANCE - LAPSED TO FUND	36,282	-44				
	- CARRIED FORWARD	586,062					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	4,000					
	- NON-FED \$		2,000				
	BAL BRT FWD -UNENCUMBERED	67	4,000				
	- ENCUMBERED	-67					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	4,000	6,000				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		6,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		6,000				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	4,000					
PERSONNEL	GENERAL FUND -AUTHORIZED	42.0	47.0	47.0	47.0	47.0	47.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	42.0	47.0	47.0	47.0	47.0	47.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	51,839	23,374	32,670	24,320	29,320	24,320
	OTHER FUNDS - FEDERAL \$	4,000					
	- NON-FED \$		2,000				
	TOTAL REVENUE COLL *	55,839	25,374	32,670	24,320	29,320	24,320

FINANCING			ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE	ALL FUNDS	7,578,563	7,982,379	10,366,003	11,592,472	8,654,756	9,094,193
GENERAL FUND	APPROP	-PERSONAL SERVICES	66,438	84,231			4,078,998	4,216,258
		-ALL OTHER	6,650	124,336			4,470,286	4,775,397
		-CAPITAL EXPEND		8,220	36,000	36,000	68,200	70,900
CURRENT SERVICE		-UNALLOCATED	7,424,380	7,580,833	10,328,731	11,560,834		
	TOTAL APPROPRIATION	*	7,497,468	7,797,620	10,364,731	11,596,834	8,617,484	9,062,555
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED	22,624	39,145				
	TRANSFERS - NET EFFECT		34,491	-70,523	-36,000	-36,000		
	TOTAL AVAILABLE	**	7,554,583	7,766,242	10,328,731	11,560,834	8,617,484	9,062,555
	EXPEND	-PERSONAL SERVICES	3,430,924	3,861,773	4,610,557	4,954,466	4,078,998	4,216,258
		-ALL OTHER	4,016,934	3,733,369	5,643,736	6,528,586	4,470,286	4,775,397
		-CAPITAL EXPEND	40,082	70,098	74,438	77,782	68,200	70,900
	TOTAL EXPENDITURES	**	7,487,940	7,665,240	10,328,731	11,560,834	8,617,484	9,062,555
	BALANCE - LAPSED TO FUND		4,108	101,002				
		- CARRIED FORWARD	39,145					
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$		-20					
		- NON-FED \$	22,840	24,550	24,550	24,550	24,550	24,550
	BAL BRT FWD -UNENCUMBERED		93,032	140,576	33,988	43,079	33,988	43,079
		- ENCUMBERED	18,818	1,455				
	TRANSFERS - NET EFFECT		104,527	184,546	21,813		21,813	
	TOTAL AVAILABLE	**	239,197	351,127	80,351	67,629	80,351	67,629
	EXPEND -PERSONAL SERVICES		43,661	24,692	13,334	7,700	13,334	7,700
		-ALL OTHER	40,920	149,668	23,938	23,938	23,938	23,938
		-CAPITAL EXPEND	6,042	142,779				
	TOTAL EXPENDITURES	**	90,623	317,139	37,272	31,638	37,272	31,638
	BALANCE - LAPSED TO FUND							
		- CARRIED FORWARD	142,031	33,988	43,079	35,991	43,079	35,991
PERSONNEL	GENERAL FUND -AUTHORIZED		200.0	201.0	201.0	201.0	201.0	201.0
	FEDERAL EXPENDITURE FUND			1.0	1.0		1.0	
	OTHER POSITIONS		2.0					
	TOTAL POSITIONS	*	202.0	202.0	202.0	201.0	202.0	201.0
REVENUES	GENERAL FUND - FEDERAL \$		519					
		- NON-FED \$	5,799,836	5,116,785	5,820,100	5,820,100	5,820,100	5,820,100
	OTHER FUNDS - FEDERAL \$		-20					
		- NON-FED \$	22,810	365,676	626,250	626,250	626,250	626,250
	TOTAL REVENUE COLL	*	5,823,145	5,482,461	6,446,350	6,446,350	6,446,350	6,446,350

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,542,450	2,360,173	2,406,391	2,471,324	2,363,909	2,413,290
GENERAL FUND	APPROP -PERSONAL SERVICES	625,907	995,943	1,091,304	1,133,454	1,078,802	1,118,841
	-ALL OTHER	278,800	363,418	401,481	420,509	376,445	386,995
CURRENT SERVICE	-CAPITAL EXPEND	17,420	11,650	13,244	13,207	8,300	3,300
	-UNALLOCATED						
	TOTAL APPROPRIATION *	922,127	1,371,011	1,506,029	1,567,170	1,463,547	1,509,136
	BAL BRT FWD -UNENCUMBERED	2,767					
	- ENCUMBERED	12,977	51,965				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	937,871	1,422,976	1,506,029	1,567,170	1,463,547	1,509,136
	EXPEND -PERSONAL SERVICES	604,467	932,023	1,091,304	1,133,454	1,078,802	1,118,841
	-ALL OTHER	264,492	467,617	401,481	420,509	376,445	386,995
	-CAPITAL EXPEND	7,851	16,126	13,244	13,207	8,300	3,300
	TOTAL EXPENDITURES **	876,810	1,415,766	1,506,029	1,567,170	1,463,547	1,509,136
	BALANCE - LAPSED TO FUND	9,096	7,210				
	- CARRIED FORWARD	51,965					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	834,769	884,040	932,179	973,343	932,179	973,343
	BAL BRT FWD -UNENCUMBERED	778,973	871,424	906,786	998,256	906,786	998,256
	- ENCUMBERED	4,039	25,729				
	TRANSFERS - NET EFFECT	20,000	70,000	59,653	46,110	59,653	46,110
	TOTAL AVAILABLE **	1,637,781	1,851,193	1,898,618	2,017,709	1,898,618	2,017,709
	EXPEND -PERSONAL SERVICES	532,268	578,033	643,805	654,547	643,805	654,547
	-ALL OTHER	149,483	329,020	252,657	248,151	252,657	248,151
	-CAPITAL EXPEND	13,889	37,354	3,900	1,456	3,900	1,456
	TOTAL EXPENDITURES **	665,640	944,407	900,362	904,154	900,362	904,154
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	897,153	906,786	998,256	1,113,555	998,256	1,113,555
PERSONNEL	GENERAL FUND -AUTHORIZED	52.0	63.0	62.0	62.0	62.0	62.0
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS	48.0	46.0	46.0	46.0	46.0	46.0
	TOTAL POSITIONS *	100.0	111.0	110.0	110.0	110.0	110.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	118					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	834,769	824,945	857,979	899,143	857,979	899,143
	TOTAL REVENUE COLL *	834,887	824,945	857,979	899,143	857,979	899,143

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	9,092	9,117	2,500	2,500	2,500	2,500
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	2,500	2,500	2,500	2,500	2,500	2,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	2,500	2,500	2,500	2,500	2,500	2,500
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		650				
	TRANSFERS - NET EFFECT	1,500					
	TOTAL AVAILABLE **	4,000	3,150	2,500	2,500	2,500	2,500
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	3,340	3,150	2,500	2,500	2,500	2,500
	-CAPITAL EXPEND						
	TOTAL EXPENCITURES **	3,340	3,150	2,500	2,500	2,500	2,500
	BALANCE - LAPSED TO FUND	10					
	- CARRIED FORWARD	650					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	661	1,000				
	BAL BRT FWD -UNENCUMBERED	60	2,861				
	- ENCUMBERED		231				
	TRANSFERS - NET EFFECT	8,125	1,875				
	TOTAL AVAILABLE **	8,846	5,967				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	5,752	5,967				
	-CAPITAL EXPEND						
	TOTAL EXPENCITURES **	5,752	5,967				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,092					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	661	1,000				
	TOTAL REVENUE COLL *	661	1,000				

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		83,319,885	69,832,641	73,497,012	80,365,828	73,269,594	80,034,053
GENERAL FUND	APPROP - PERSONAL SERVICES	459,590	529,629	649,636	681,607	627,996	656,789
	- ALL OTHER	441,279	412,851	551,046	528,696	465,950	435,881
	- CAPITAL EXPEND	13,705		19,466	20,250	500	750
CURRENT SERVICE	- UNALLOCATED	125,000	10,000	10,000	10,000	10,000	10,000
	TOTAL APPROPRIATION *	1,039,574	952,480	1,230,148	1,240,633	1,104,446	1,103,420
	BAL BRT FWD - UNENCUMBERED	21,479	42,961				
	- ENCUMBERED	22,732	5,253				
	TRANSFERS - NET EFFECT	22,412					
	TOTAL AVAILABLE **	1,106,197	1,000,694	1,230,148	1,240,633	1,104,446	1,103,420
	EXPEND - PERSONAL SERVICES	470,673	529,629	649,636	681,607	627,996	656,789
	- ALL OTHER	540,787	444,114	561,046	536,696	475,950	445,881
	- CAPITAL EXPEND	21,790	1,951	19,466	20,250	500	750
	TOTAL EXPENDITURES **	1,033,250	975,694	1,230,148	1,240,633	1,104,446	1,103,420
	BALANCE - LAPSED TO FUND	24,740	25,000				
	- CARRIED FORWARD	48,214					
OTHER FUNDS	TOTAL ALLOCATION *	1,406,094	1,421,838	1,598,710	1,714,379	1,497,102	1,519,717
	DEDICATED REV - FEDERAL \$	26,675	299,567	290,910	299,520	290,910	299,520
	- NON-FED \$	52,631,238	30,019,735	51,295,236	51,939,170	51,294,736	51,530,670
	BAL BRT FWD - UNENCUMBERED	241,753	78,285,936	70,099,951	74,565,072	70,099,951	74,564,672
	- ENCUMBERED	265,654	273,525				
	TRANSFERS - NET EFFECT	5,732,581	20,656,297	23,547,113	24,227,716	23,547,113	24,227,716
	TOTAL AVAILABLE **	60,303,995	138,956,890	146,831,936	152,745,857	146,729,820	152,550,295
	EXPEND - PERSONAL SERVICES	1,446,863	1,622,250	1,905,270	1,935,323	1,899,943	1,929,282
	- ALL OTHER	80,786,706	67,176,709	70,280,837	77,085,077	70,184,456	76,896,556
	- CAPITAL EXPEND	53,866	57,988	80,749	104,795	88,749	104,795
	TOTAL EXPENDITURES **	82,286,635	68,856,947	72,266,864	79,125,195	72,165,148	78,930,633
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	78,559,461	70,099,951	74,565,072	73,620,662	74,564,672	73,619,662
PERSONNEL	GENERAL FUND - AUTHORIZED	41.0	41.0	41.0	41.0	41.0	41.0
	FEDERAL EXPENDITURE FUND		15.0	16.0	16.0	16.0	16.0
	OTHER POSITIONS	182.0	159.0	159.0	159.0	159.0	159.0
	TOTAL POSITIONS *	223.0	215.0	216.0	216.0	216.0	216.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	1,592,920	2,105,000	2,948,782	3,211,121	1,948,782	2,211,121
	OTHER FUNDS - FEDERAL \$	26,675	299,567	290,910	299,520	290,910	299,520
	- NON-FED \$	54,925,116	39,441,573	52,893,954	53,653,549	52,791,038	53,458,387
	TOTAL REVENUE COLL *	55,544,711	41,846,140	55,133,654	57,164,190	55,031,538	55,969,028

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		9,864	10,200	10,200	10,200	10,200	10,200
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	10,200	10,200	10,200	10,200	10,200	10,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	10,200	10,200	10,200	10,200	10,200	10,200
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	10,200	10,200	10,200	10,200	10,200	10,200
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	9,864	10,200	10,200	10,200	10,200	10,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,864	10,200	10,200	10,200	10,200	10,200
	BALANCE - LAPSED TO FUND	336					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	38,981,498	41,064,027	47,992,110	54,238,262	43,550,596	46,088,528
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	39,019,406	41,133,624	47,663,110	54,153,262	43,221,596	46,003,528
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	39,019,406	41,133,624	47,663,110	54,153,262	43,221,596	46,003,528
	BAL BRT FWD -UNENCUMBERED		100,000	250,000		250,000	
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	39,019,406	41,233,624	47,913,110	54,153,262	43,471,596	46,003,528
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	38,919,406	40,983,624	47,913,110	54,153,262	43,471,596	46,003,528
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	38,919,406	40,983,624	47,913,110	54,153,262	43,471,596	46,003,528
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	100,000	250,000				
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	17,348	80,403	79,000	85,000	79,000	85,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	17,348	80,403	79,000	85,000	79,000	85,000
	EXPEND -PERSONAL SERVICES	33,974	38,046	43,011	45,641	43,011	45,641
	-ALL OTHER	28,118	42,357	35,989	39,359	35,989	39,359
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	62,092	80,403	79,000	85,000	79,000	85,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	17,348	80,403	79,000	85,000	79,000	85,000
	TOTAL REVENUE COLL *	17,348	80,403	79,000	85,000	79,000	85,000

**DETAIL
SCHEDULES
BY FUND**

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
4 FUND: 010000 GENERAL FUND
PART: 1 CURRENT SERVICES

DATE: 02/05/79

CITATION:

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AGENCY CONTACT

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74

TOTAL AUTH EXPEND **

PERMANENT REGULAR	3110	54,192,062	59,776,972	67,007,707	70,283,196	64,976,918	67,584,798
PERMANENT PART TIME	3120	595,449	387,640	524,234	543,033	787,983	819,349
	3121	192					
PERMANENT TEMPORARY	3130	53,276	105,511				
PERMANENT EMERGENCY	3140	1,866	10,000				
	3145	30,229					
	3150	31,299	1,125				
	3155	4,494					
	3156	1,034					
PERM SCHL FOR DEAF TEACH	3170	378,485	328,854	405,078	414,305		
	3175	9,184					
	3190	2,179					
LIMITED PERIOD REGULAR	3210	1,345,079	452,126	881,889	1,291,679	981,781	1,395,717
LIMITED PERIOD PART TIME	3220	11,688	6,000	3,577	3,744		
LIMITED PERIOD TEMPORARY	3230	9,141					
LIMITED PERIOD LIMITED	3250	89,334	85,899	5,000	6,000		
SEASONAL REGULAR	3310	1,588,764	1,831,565	2,090,772	2,203,099	2,000,936	2,090,808
SEASONAL PART TIME	3320	173,553	182,415	227,521	235,947	200,540	208,517
SEASONAL TEMPORARY	3330	4,991					
PROJECT REGULAR	3410	523,591	517,088	354,805	382,454	363,519	391,682
	3411	350					
PROJECT PART TIME	3420	74,782	47,024	47,000	47,000		
	3450	-871					
INTERMITTENT REGULAR	3510	138,326	31,311	161,368	167,170	54,117	55,615
INTERMITTENT LIMITED	3550	26,947	22,512	38,651	40,015	39,550	40,952
	3610	-60					
STANDARD OVERTIME	3611	521,315	416,848	360,677	370,840	128,147	131,522
PREMIUM OVERTIME	3612	1,038,555	776,159	871,269	904,700	422,676	424,984
EMPLOYEE MAINTENANCE	3613	55,023	47,377	22,462	22,462	22,462	22,462
STUDENT LABOR	3615	86,612	68,300	69,850	79,350	69,850	79,350
UNEMPLOYMENT COMP COSTS	3810		250,000	21,466	21,906	1,267,006	1,267,006
PER DIEM	3890	121,038	190,220	225,196	215,696	187,640	177,640
HEALTH INSURANCE	3901			2,374,356	2,455,008	2,329,634	2,362,423
EMPLOYER RETIREMENT COSTS	3910	7,237,460	7,957,407	10,727,981	11,544,295	10,198,172	10,922,554
	3980	25					
** PERSONAL SERVICES		68,345,388	73,492,353	86,420,859	91,231,899	84,030,931	87,975,379
PROF SERVICE, NOT BY STATE	4000	4,409,641	5,143,332	5,918,255	7,148,261	5,095,742	5,575,453
PROF SERVICE, BY STATE	4100	1,304,625	1,633,673	2,105,547	2,356,430	1,788,479	1,929,395

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
4 FUND: 010000 GENERAL FUND
PART: 1 CURRENT SERVICES

DATE: 02/05/79

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		AGENCY CONTACT							
DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT	
	14	20	29	38	47	56	65	74	
TRAVEL EXPENSE, IN STATE	4200	1,601,987	2,217,093	1,881,969	2,346,611	1,777,860	2,204,611		
TRAVEL EXPENSE, OUT STATE	4300	260,179	299,032	380,971	388,661	283,638	279,448		
OPERATING STATE VEHICLES	4400	988,606	1,010,465	1,274,351	1,353,233	1,120,781	1,135,988		
UTILITY SERVICES	4500	2,855,620	2,798,984	3,309,309	3,400,184	3,255,177	3,279,074		
RENTS	4600	1,957,539	1,349,409	1,879,214	2,155,230	1,680,583	1,915,972		
REPAIRS	4700	466,916	453,297	494,574	527,483	435,961	436,978		
INSURANCE	4800	2,021,923	2,323,439	253,842	269,203	190,158	193,762		
GENERAL OPERATING EXPENSE	4900	5,631,710	8,520,783	8,841,128	8,853,230	8,245,652	8,103,533		
FOOD	5100	1,550,735	1,769,948	1,931,914	2,021,082	1,915,108	1,990,787		
FUEL	5200	2,148,002	2,386,404	2,518,962	2,635,468	2,504,523	2,613,781		
SUPPLIES, OFFICE	5300	668,219	684,878	778,868	848,838	709,988	733,492		
CLOTHING & CLOTH MATERIAL	5400	175,161	222,594	222,174	234,759	210,012	218,981		
SUPPLIES, DEPT OPERATIONS	5600	1,975,328	2,166,106	3,143,259	2,905,935	2,904,891	2,625,022		
DEPRECIATION	5700			1,000	1,000				
HIGHWAY MATERIALS	5800	2,898	700	750	820	50	50		
STA-CAP BASE *		96,364,477	106,472,490	121,356,946	128,678,327	116,149,534	121,211,706		
GRANTS TO FEDERAL GOVT	6000	101,875	112,500	135,500	145,000	121,000	128,000		
GRANTS TO COUNTIES	6100	15,029	1,141,696	1,430,004	1,533,709	80,004	80,004		
GRANTS TO CITIES & TOWNS	6300	170,866,359	186,046,815	196,963,479	208,939,399	191,098,113	202,487,696		
GRANTS TO PUB & PRIV ORGS	6400	46,840,935	51,436,356	62,601,674	71,970,502	57,597,261	60,767,026		
UNEMPLOYMENT COMP BENEFIT	6500	272,931	23,805	19,938	21,103	16,000	16,000		
PUB ASSIST GRNTS TO PEOP	6600	19,114,726	21,669,017	22,369,812	22,826,755	22,040,830	22,265,815		
PUB ASSIST PAID FOR PEOP	6700	42,272,625	50,989,629	61,553,461	69,921,623	56,653,066	62,368,960		
MISC GRANTS TO INDIVIDUAL	6800	188,493	20,250,055	348,217	355,278	338,475	340,048		
PENSIONS	6900	914,563	4,138,692	1,262,820	1,275,348	971,432	975,151		
INTEREST	8000	9,299,057	9,323,689	9,530,110	9,385,003	9,530,110	9,385,003		
DEBT RETIREMENT	8100	14,835,000	16,205,000	17,385,000	18,885,000	17,385,000	18,885,000		
TRANS TO SPEC REV FUND	9051	5,389	4,600	10,000	10,000	10,000	10,000		
TRANS TO HIGHWAY FUND	9052	4,263	40,000						
TRANS TO INTRAGOV FUND	9053	207,600	85,400	120,000	130,000	105,000	106,000		
TRANS TO ENTERPRISE FUND	9054	926,748	923,714	1,400,153	1,493,690	1,169,675	1,205,732		
TRANS TO TRUST FUNDS	9055	5,591,298	6,598,632	13,821,404	14,276,543	7,429,109	7,884,248		
TRANS TO GEN-FUND STA-CAP	9059								
** ALL OTHER		339,475,980	401,969,737	423,887,659	458,615,381	396,663,678	420,141,010		
LAND & LAND RIGHTS	7000	2,760							
BUILDING & IMPROVEMENTS	7100	9,189	7,645	18,000	18,000	18,000	18,000		
EQUIPMENT	7200	1,336,205	1,948,804	3,810,461	2,620,201	2,188,064	1,590,322		
STRUCTURES & IMPROVEMENTS	7300	10,367	12,900	20,750	20,750	20,700	20,700		
** CAPITAL		1,358,521	1,969,349	3,849,211	2,658,951	2,226,764	1,629,022		
TOTAL EXPENDITURES *	9999	409,179,889	477,431,439	514,157,729	552,506,231	482,921,373	509,745,411		

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
4 FUND: 010000 GENERAL FUND
PART: 3 CAPITAL IMPROVEMENTS

DATE: 82/09/79

CITATION:

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AGENCY CONTACT

DESCRIPTOR	ICODE	ACTUAL-70	ESTIMATED-79	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01	ACCT
	14	20	29	38	47	56	65	74

TOTAL AUTH EXPEND **

SEASONAL REGULAR	3150		3,565					
PROJECT REGULAR	3310	13,047						
EMPLOYER RETIREMENT COSTS	3410	207						
** PERSONAL SERVICES	3910	1,569	435					
		14,823	4,000					
PROF SERVICE, NOT BY STATE	4000	-12,245	62,571					
PROF SERVICE, BY STATE	4100	270	100					
TRAVEL EXPENSE, IN STATE	4200	1,148	1,600					
UTILITY SERVICES	4500	483						
REPAIRS	4700	877,934	2,121,710					
INSURANCE	4800	2,010						
GENERAL OPERATING EXPENSE	4900	6,792	350					
FOOD	5100	19						
FUEL	5200	277						
SUPPLIES, OFFICE	5300	56	350					
CLOTHING & CLOTH MATERIAL	5400	23						
SUPPLIES, DEPT OPERATIONS	5600	9,592	2,364					
HIGHWAY MATERIALS	5800	75						
STA-CAP BASE *		901,257	2,193,045					
GRANTS TO CITIES & TOWNS	6300	39,650	255,381					
GRANTS TO PUB & PRIV ORGS	6400	143,925	50,649					
** ALL OTHER		1,070,009	2,494,075					
LAND & LAND RIGHTS	7000	-929	70,423					
BUILDING & IMPROVEMENTS	7100	473,331	546,407					
EQUIPMENT	7200	6,424	1,306,448					
STRUCTURES & IMPROVEMENTS	7300	347,586	753,466					
EQUIPMENT CONSTRUCTION	7400		53,588					
** CAPITAL		826,412	2,730,412					
TOTAL EXPENDITURES *	9999	1,911,244	5,229,287					

1 CARD: D
2 FORM: E REVENUES - UNDEDICATED
3 ACTION: A
RECUND: 100000 GENERAL FUND

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CITATION:

RONALD E HARVEY, FISCAL ASST TREAS

207-209-2771

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
		14	20	29	38	47	56	65
UNIFORM PROPERTY TAX	0104	6,557,524						
MAINE TREE GROWTH TAX	0105	-3,136						
REAL EST TAX UNORGANIZED	0106	3,659,899			6,300,000	6,800,000		
PROP TAX MFD. ORGAN. TERR.	0107	451,127	375,000	500,000	575,000	500,000	575,000	
PROP TAX TRANS UNORGAN	0108		5,538,940			5,204,000	5,545,000	
SPRUCE BUDWORM TAX UNORG	0109	1,769,268	1,886,359	1,500,256	1,500,256	1,500,256	1,500,256	
SPRUCE BUDWORM TAX ORG	0110	329,962	388,054	1,221,054	371,625	1,221,654	371,625	
TRANS TO BOWM SUPPRE FUND	0111	-371,012	-381,772	-600,000	-800,000	-464,985	-464,985	
INT REAL EST TAX UNORGAN	0161		3,000	3,000	3,000	3,000	3,000	
INT TAX UNOR TOWNSHIPS	0162	8,722						
REAL ESTATE TRANSFER TAX	0170	817,315	750,000	900,000	975,000	900,000	975,000	
TAX PERS PROP UNOR TNPS	0181	105,214	110,000	100,000	100,000	100,000	100,000	
EXCISE TAX NON RES AIRCRA	0187	4,042	200	400	450	4,000	4,200	
01 ** TAX: PROPERTY		13,328,925	8,669,781	9,924,710	9,525,331	8,967,325	8,609,096	
TAXES ON ESTATES	0211	69,930	310,000	76,000	84,000	76,000	84,000	
INHERIT TAX COLLATERAL	0221	9,169,699	8,250,000	9,843,000	10,827,000	9,843,000	10,827,000	
INT INHERITANCE TAXES	0241	74,113	40,000	81,000	89,000	81,000	89,000	
02 ** TAX: INHERIT-ESTATE-GIFT		9,313,742	8,600,000	10,000,000	11,000,000	10,000,000	11,000,000	
GAS TAX REFUNDS	0322	-1,075						
TAX AERONAUTICAL GAS	0331	629,753	380,000	800,000	900,000	800,000	900,000	
GAS TAX REFUNDS AERONAUTI	0332	-31,440	-30,000	-67,000	-76,000	-67,000	-76,000	
03 ** TAX: GASOLINE		597,238	350,000	733,000	824,000	733,000	824,000	
INDIV STATE INCOME TAX	0401	122,226,947	121,924,709	135,720,000	148,113,000	162,926,520	186,845,280	
INT & PEN IND INC TAX	0406	63,724	50,000	80,000	87,000	80,000	87,000	
REFUNDS INDIV INCOME TAX	0408	-19,410,421	-20,000,000	-21,800,000	-23,700,000	-27,173,187	-31,203,113	
IND INCOME TAX TRANS	0409	-4,115,011	-4,078,989	-4,560,000	-4,980,000	-5,433,333	-6,229,167	
CORPORATE INCOME TAX	0415	33,416,171	40,078,583	33,525,000	33,525,000	39,825,000	39,825,000	
INT & PEN CORP INC TAX	0416	173,301	100,000	175,000	175,000	175,000	175,000	
REFUNDS CORP INCOME TAX	0418	567,424						
CORP INCOME TAX TRANS	0420	-1,366,275	-1,607,143	-1,348,000	-1,348,000	-1,600,000	-1,600,000	
PAST DUE INCOME TAX	0490	-4,995						
04 ** TAX: INCOME		131,550,865	136,467,160	141,792,000	151,872,000	168,800,000	187,900,000	
TAX ON CIGARETTES	0511	24,364,238	26,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
05 ** TAX: TOBACCO PRODUCTS		24,364,238	26,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
SALES TAX	0621	162,220,013	169,280,666	188,600,012	206,800,012	189,641,678	208,883,345	
SALES TAX GAS TAX REFUNDS	0622	156,119	180,000	174,000	190,000	174,000	190,000	
USE TAX	0623	24,750,291	25,700,000	28,736,000	31,572,000	28,736,000	31,572,000	

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RONALD E HARVEY, FISCAL ASST TREAS

207-209-2771

DESCRIPTOR	ICODE	ACTUAL-70	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
SALES TAX PENALTIES	0624	127,479	145,000	174,000	190,000	174,000	190,000	
SALES TAX REFUNDS USE FU	0625	-392,148	-225,000	-456,000	-500,000	-456,000	-500,000	
SALES TAX INTEREST	0626	216,070	225,000	260,000	286,000	260,000	286,000	
SALES TAX ABATEMENT	0631	-257,696	-300,000	-300,000	-330,000	-300,000	-330,000	
USE TAX ABATEMENT	0633	-163,906	-173,000	-173,000	-190,000	-173,000	-190,000	
PENALTIES ABATEMENTS	0634	-147	-10,000	-10,000	-12,000	-10,000	-12,000	
INTEREST ABATEMENTS	0636	-5,519	-5,000	-5,000	-6,000	-5,000	-6,000	
SALES TAX TRANS	0650	-7,440,067	-7,812,226	-8,680,000	-9,520,000	-8,721,666	-9,603,333	
PAST DUE SALES & USE TAX	0690	-649,670						
06 ** TAX: SALES		178,561,627	187,493,440	206,320,012	226,480,012	209,320,012	230,400,012	
CORP TAX FRANCHISE	0701	1,330						
CORP TAX NOT ASSESSED	0702	110						
CERT APPROVAL CORP CHARTER	0721	100	80	100	100	100	100	
CERT EXCUSE CORP	0726	1,020	1,080	800	800	800	800	
CERT ORG NEW CORPS	0731	20,137	15,500	17,000	17,000	17,000	17,000	
CHANGES CERT ORGANIZATION	0733	49,474	7,500	40,000	40,000	40,000	40,000	
REG FOREIGN CORPS	0735	52,176	40,000	35,000	35,000	35,000	35,000	
ANNUAL LIC FEES FOREIGN C	0737	478,550	400,000	400,000	400,000	400,000	400,000	
ASSUMED NAME	0740	10,060	6,000	6,000	6,000	6,000	6,000	
RESERVED NAME	0742	1,620	1,000	1,200	1,200	1,200	1,200	
DISSOLVED	0744	4,930	5,000	4,500	4,500	4,500	4,500	
RESUMED	0746	1,505	750	800	800	800	800	
07 ** TAX: CORPORATIONS		621,092	476,910	505,400	505,400	505,400	505,400	
TAX R R COMPANIES	0801	1,693,894	150,000	750,000	750,000	750,000	750,000	
TAX TELEPHONE COMPANIES	0816	13,190,199	14,700,000	17,000,000	19,000,000	17,000,000	19,000,000	
TAX TELEGRAPH COMPANIES	0821	66,975	55,000	74,000	78,000	74,000	78,000	
08 ** TAX: PUBLIC UTILITIES		14,951,068	14,905,000	17,824,000	19,828,000	17,824,000	19,828,000	
TAX INS COMPANIES	0901	9,823,599	10,000,000	12,000,000	13,000,000	12,000,000	13,000,000	
TAX UNAUTHORIZED INSUR CO	0903	97,221		92,000	92,000	92,000	92,000	
09 ** TAX: INSURANCE BUSINESS		9,920,820	10,000,000	12,092,000	13,092,000	12,092,000	13,092,000	
LICENSES BOXING COMM	1201	2,525	11,500	8,000	10,000	8,000	10,000	
COMM ON BOXING	1206	5,457	3,500	4,000	5,000	4,000	5,000	
LICENSES HARNESS HORSE RA	1221	860	600	850	850	850	850	
APPRENTICE CINEMATOGRAF	1245	64		100	100	100	100	
BEANO LICENSES	1247	-1,314	26,359	14,158	14,015	32,158	32,015	
GAMES OF CHANCE	1248	84,621	56,924	54,085	54,127	135,085	139,127	
12 ** TAX-LICENSE: AMUSEMENTS		92,213	98,883	81,193	84,092	180,193	187,092	

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CITATION:

RONALD E HARVEY, FISCAL ASST TREAS

207-269-2771

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCV
14 ** TAX: BEYING	1301	839,816	889,000	900,000	900,000	900,000	900,000	900,000
BOTTLERS LICENSES	1401	1,110	1,500	1,500	1,500	1,500	1,500	1,500
MILK LICENSES	1402	361	450	450	450	450	450	450
NURSERY LICENSES	1403	1,600	1,000	6,000	1,600	6,000	1,600	1,600
LIVESTOCK AND POULTRY LIC	1409	651	975	650	650	650	650	650
GARBAGE FEEDING LICENSE	1414	41		50	50	50	50	50
CIGARETTE DISTR LIC	1416	825	950	825	825	825	825	825
CIGARETTE RETAIL LIC	1417	681	600	800	800	800	800	800
CIGARETTE WHOLESALE LICEN	1418	190	200	200	200	200	200	200
BLUEBERRY TAX	1419		75					
RES COMMERCIAL FISH LICEN	1420	24,415	18,150	24,368	24,368	24,368	24,368	24,368
AUCTIONEERS LICENSES	1421	4,640	4,000	4,000	4,000	4,000	4,000	4,000
REG DEALERS IN SECURITIES	1423	57,378	50,000	50,000	50,000	50,000	50,000	50,000
COLLECTION AGENCY LICENSE	1424		300					
NON RES COMMER FISH LICEN	1425	4,400	5,000	4,400	4,400	4,400	4,400	4,400
LIC LIGHTNING ROD MFG AGT	1428	62		100	100	100	100	100
LICENSE FEE SALESMEN	1431	405	600	600	600	600	600	600
SCALLOP FISHING LICENSE	1435	8,238	15,000	8,645	8,645	8,645	8,645	8,645
SANITARY WATER BOARD FEE	1442	44,780	16,000	45,700	22,800	45,700	22,800	22,800
AIRCRAFT LICENSES	1444	2,935	2,700	5,800	5,800	5,800	5,800	5,800
RETAIL SEAFOOD DEALERS LI	1445	20,765	21,000	20,775	20,775	20,775	20,775	20,775
LICENSE FEES	1448	108,144	90,900	106,267	113,767	114,767	122,267	122,267
STAMP SALES BEDDING ETC	1449	25,655	25,000					
LOBSTER CRAB FISH LICENSE	1452	118,205	137,500	118,200	118,200	118,200	118,200	118,200
WHOLESALE SEAFOOD DEALERS	1455	20,640	18,000	20,640	20,640	20,640	20,640	20,640
INTERSTATE LOBSTER TRANS	1456	5,685	6,000	5,685	5,685	5,685	5,685	5,685
LOBSTER MEAT PERMITS	1458	3,263	3,125	3,265	3,265	3,265	3,265	3,265
RES INTERSTATE SHELLFISH	1462	6,326	4,500	6,326	6,326	6,326	6,326	6,326
SEA MOSS LICENSES	1463	1,070	1,500	1,070	1,070	1,070	1,070	1,070
NON RES SEA MOSS LICENSE	1465	75	125	75	75	75	75	75
MANUFACTURERS LICENSE	1467		8,000	3,000	200	3,000	200	200
DEALERS LICENSE	1469		10,000	10,000	200	10,000	200	200
MECHANICS LICENSE	1470		500	3,500	200	3,500	200	200
COMMERCIAL SHELLFISH LICE	1478	33,890	37,500	33,928	33,928	33,928	33,928	33,928
RENEWAL OF CERTIFICATES	1484	-201						
AUTO FINANCE CO LICENSE	1485	7,130						
DUPLICATE LICENSES	1488	43		45	45	45	45	45
REGISTRATION XMAS TREES	1489	5,700	7,825	5,000	5,000	5,000	5,000	5,000
BOILER INSPECTION CERT	1492	16,310	16,000	18,570	18,570	18,570	18,570	18,570
TAX ON BEE HIVES	1494	760	500					
14 ** LICENSE: MISC BUSINESSES		526,172	505,475	510,434	474,734	518,934	483,234	

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CITATION:

RONALD E HARVEY, FISCAL ASST TREAS 207-289-2771

DESCRIPTOR	ICODE	ACTUAL-70	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
ELEVATOR INSPECTION	1904	65,279	67,230	63,650	63,650	63,650	63,650	
ITENERANT PHOTOGRAPHERS L	1905	100	100					
APPROVAL OF ELEVATOR PLAN	1907	825	1,000	774	774	774	774	
CERTIFICATE FOR ELEVATORS	1908	8,315	8,000	7,980	7,980	7,980	7,980	
COMM FOR JUSTICE PEACE ET	1916	27,630	30,000	27,000	27,000	27,000	27,000	
LICENSE FEES MINISTERS	1917	1,775	1,500	1,500	1,500	1,500	1,500	
M V INSPECTION STICKERS	1922	5						
OTHER PERMITS	1930	8,098	26,100	23,000	23,200	23,000	23,200	
AIR & SEAPLANE BASE LICEN	1935	400	400	4,000	4,000	4,000	4,000	
AIRCRAFT DEALERS LICENSE	1936	330	200	2,400	2,400	2,400	2,400	
MARINE HORN TAX	1942	10,268	16,000	9,422	9,422	9,422	9,422	
ITINERANT VENDOR LICENSE	1946	590	1,000					
REGIS FEE TRADING STAMP	1947	1,450	3,000	3,000	3,000	3,000	3,000	
	1949		750	750	750	750	750	
LIC OPER WATER TREAT PLAN	1950	3,240		3,300	3,300	3,300	3,300	
19 ** MISC TAX-LICNSE-PRMIT-FEE		128,305	155,330	146,776	146,976	146,776	146,976	
MISCELLANEOUS FINES	2001	2,863,721	5,137,935	5,813,870	5,813,870	5,813,870	5,813,870	
DOT FINES	2002	-75,981						
ESCHEATED UNCLAIMED ESTAT	2005	25,511	9,850	11,200	11,200	11,200	11,200	
UNCLAIMED BANK ACCTS	2007	14,795	20,000	20,000	20,000	20,000	20,000	
DISTRICT COURT RECEIPTS	2009	2,854,212						
ABANDONED PROPERTY	2013		600,000	600,000	600,000	600,000	600,000	
COURT FINES CONSERVATION	2015		3,200	3,200	3,200	3,200	3,200	
CRT FINES MARINE RESOURCE	2016		41,800	41,800	41,800	41,800	41,800	
20 ** FINE-FORFEIT-PENALTY		5,682,258	5,767,785	6,490,070	6,490,070	6,490,070	6,490,070	
INT BANK BALANCES	2101	91						
INT ON BONDS	2106	3,376,857	2,311,000	3,000,000	3,000,000	4,000,000	4,000,000	
	2141	120						
21 ** INTEREST-DIVIDENDS-RENTS		3,377,068	2,311,000	3,000,000	3,000,000	4,000,000	4,000,000	
FED GRANTS EDUCATION	2221	38,540		3,000	3,000	3,000	3,000	
FED GRANTS FOR OTHER PURP	2226	824,687	1,292,792	970,499	970,499	970,499	970,499	
FEDERAL ADVANCES	2232	980,000						
SERV FEES FEDERAL GOVERN	2296	364,887	40,000	332,000	334,800	332,000	334,800	
22 ** REVENUE FROM: FEDERAL GOV		2,208,114	1,332,792	1,305,499	1,308,299	1,305,499	1,308,299	
SUPERIOR COURTS	2310	789,332	815,600	820,000	820,000	820,000	820,000	
SERV FEES COUNTIES	2397	2,643		3,000	3,300	3,000	3,300	
23 ** REVENUE FROM: COUNTY		791,975	815,600	823,000	823,300	823,000	823,300	

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CITATION:

RONALD E HARVEY, FISCAL ASST TREAS

207-269-2771

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
CHILD SUPPORT COLLECTION	2520	14,638						
URSEA	2521	91						
PRIV CONTR FOR OTHER PURP	2526	1,089						
O A S I PAYMENTS	2543	245,137	283,062	300,000	330,000	300,000	330,000	
HOSP SERV MEDICARE A	2550	422,921	178,742	168,000	168,000	168,000	168,000	
HOSP SERVICES MEDICARE A	2560	22,141	2,400					
REMYT CONT FROM UOFM ETC	2590	51						
25 ** REV FROM: PRIVATE SOURCES		706,068	464,204	468,000	498,000	468,000	498,000	
RENT OF LANDS	2601	27		100	100	100	100	
RENT OF BLDGS	2602	21,044	23,030	9,075	9,125	9,075	9,125	
RENT OFFICES ROOMS	2603	236,938	238,300	263,360	263,360	222,360	222,360	
USE OF CONCESSIONS	2604	72,542	57,149	72,900	72,900	73,030	73,030	
RENTAL OF PLANTING MACHIN	2609	232		2,000	2,000	2,000	2,000	
RECREATIONAL USE OF PARKS	2610	543,024	614,834	550,000	550,000	550,000	550,000	
MISC RENTS & LEASES	2616	15,144	17,135	15,000	15,000	15,000	15,000	
APPLIC & EXAM FEES	2619	6,530	7,050	6,530	6,530	6,530	6,530	
INSPECTION SERVICES	2621	2,439	2,100	2,520	2,520	2,520	2,520	
LAB SERVICES RENDERED	2622	30	800			100	100	
HOSP SERV RENDERED AUGUST	2625	432,324	504,000	504,000	2,424,000	504,000	2,424,000	
MEDICAL SERVICES RENDERED	2627	35,111						
HOSP SERVICE RENDERED BAN	2628	442,641	400,000	360,000	2,760,000	360,000	2,760,000	
HOSP SERV RENDERED PINELA	2629	331,124	300,000	300,000	2,720,000	300,000	2,720,000	
RECVNG FILNG RECORD DEEDS	2630	109,120	90,000	69,050	69,050	69,050	69,050	
REGISTRATION FEES	2631	99,178	76,200	92,691	92,691	92,691	92,691	
FILING FEES	2632	481,463	133,300	229,500	224,500	229,500	224,500	
MHIF REVENUES TRANSFERRED	2633		4,400,000	3,642,000		2,902,200		
HOSP SERV RENDERED LEVSON	2634	16,242	9,000	15,000	560,000	15,000	560,000	
TUITION FEES	2635	904,194	981,250	938,600	939,600	780,100	781,100	
WITNESS FEES	2636	-798		160	160	2,160	2,160	
MISC SERVICES & FEES	2637	82,349	64,850	68,455	70,455	68,505	70,505	
CERTIFIED DOCUMENT FEES	2642	13,107	10,000	12,050	12,050	12,050	12,050	
TRUCKING SERVICES	2643	1,338						
EMPLOYEE MAINTENANCE	2645	67,747	50,704	39,210	40,710	55,210	56,710	
CARE OF CHILDREN	2646	1,399						
TESTING FEES	2647	7		400	400	400	400	
URESA INCENTIVE RECEIPTS	2650	278						
SALE LABELS CARTONS	2651	75						
SALE OF EGGS	2652	20,399	32,000	20,000	32,000	20,000	32,000	
SALE OF PLANS AND SPECIFA	2656	70						
SALE OF MAPS	2657	1,343	1,000	300	300	300	300	
SALE OF BOOKS	2658	28,864	18,875	23,335	19,985	19,985	19,985	

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207-289-2771

DESCRIPTOR	CODE	ACTUAL-70	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT	
		14	20	29	38	47	56	65	74
SALE NURSERY STOCK	2661	65,092		100,000	100,000				
SALE OF SUPPLIES	2663	6,560	5,000	6,556	6,556	6,556	6,556		
SALE FARM PRODUCTS	2664	3,640	3,000	3,000	100	3,000	100		
SALE FOREST PRODUCTS	2666	28							
SALE CONFISCATED ARTICLES	2660	2,331							
SALE GREASE TALLOW	2671	285	50	175	175	175	175		
SALE OF MEALS	2674	397,975	402,145	361,680	361,680	361,680	361,680		
SALE TIMBER GRAVEL GRASS	2675		1,000						
SALE OF LODGING AND MEALS	2676	26,067	10,482	19,000	20,400	19,000	20,400		
OVERPAYMENTS TO BE REFUND	2681	-6,700		-7,000	-7,000	-7,000	-7,000		
MISC SALES INC SCRAP	2685	11,289	3,150	11,480	11,480	11,680	11,680		
MISC RECEIPTS	2686	109,600	13,574	94,460	70,960	109,560	86,060		
CASH OVER SHORT FORGN EX	2689	-80							
SERV AND FEES CHG OTHER D	2691	84,385	21,000	10,250	10,250	3,250	3,250		
MAINE TURNPIKE REIMBURS	2693	125,511	120,239	134,593	136,040	269,186	272,080		
26 ** SERV CHARG FOR CURR SERV		4,794,324	8,627,217	7,970,430	11,590,127	7,080,953	11,461,247		
TRANS FROM LIQUOR COMM	2706	26,733,150	27,018,095	26,497,930	26,397,614	26,497,930	26,397,614		
TRANS FROM LOTTERY COMM	2707	1,592,700	2,105,000	2,948,782	3,211,121	1,948,782	2,211,121		
CONTRIBUTION FROM HWY FUN	2717	748,179	935,000	826,000	841,000	826,000	841,000		
STACAP - FROM HIGHWAY FND	2718	314,212	863,742	691,729	706,887	747,374	730,118		
CONT FROM OTHER SPEC REV	2719	456,690	266,996	469,137	276,257	469,137	276,257		
CONT FROM BOND FUNDS	2720								
STACAP - OTH SPCL REV FND	2721	1,123,588	1,278,617	442,427	403,817	424,689	401,166		
CONT FROM ENTERPRISE FUND	2722	178,632	96,000	77,318	79,702	77,318	79,702		
CONT FROM INTRAGOV FUND	2723	3,763	22,431	22,588	23,551	22,588	23,551		
CONT FROM TRUST OR AGENCY	2724	127,582	2,734	2,734	2,734	2,734	2,734		
TRANS FROM ANTIRECESS FND	2725	19,593							
CONT FROM FED EXP FUND	2726			100,000	100,000	100,000	100,000		
STACAP - FEDRL EXPEND FND	2729			1,032,693	1,075,467	1,033,038	1,067,257		
STACAP - ENTERPRISE FUNDS	2730			161,889	170,495	159,688	166,305		
STACAP - INTRAGOVMTL FND	2731			122,245	128,716	122,245	128,716		
STACAP - FROM TRUST FUNDS	2732			60,219	63,402	60,219	63,402		
27 ** CONTR-TRANS FRM OTHR FND		31,298,113	32,588,615	33,455,691	33,480,763	32,491,742	32,488,943		
SALE OF BUILDINGS	2801	32,807		15,000	15,000	15,000	15,000		
SALE OF LAND	2802	1,200							
SALE OF EQUIPMENT	2806	20,449	29,345	7,730	7,730	7,730	7,730		
SALE OF AUTOS	2821	47,840	1,000	71,900	58,975	135,900	114,425		
OTHER SETTLEMENTS	2830	233							
INSURANCE SETTLEMENT OTH	2832	181							
28 ** PROPERTY SALE OR LOSS ADJ		102,710	30,345	94,630	81,705	158,630	137,155		

TOTAL REVENUES THIS SHEET	* 9999								
REVENUE DEPOSITED TO ACCT									
- FEDERAL \$	----	2,208,114	1,332,792	1,305,499	1,308,293	1,305,499	1,308,299		
- NON-FED \$	----	431,548,637	445,215,745	480,131,346	517,704,510	506,508,035	554,854,525		
TOTAL TO ACCT	* ----	433,756,751	446,548,537	481,436,845	519,012,809	507,813,534	556,162,824		

1 CARD: D
 2 FORM: C EXPENDITURES
 3 ACTION: A
 FUND: 030000 FEDERAL EXPENDITURE FUND
 4 PART: 1 CURRENT SERVICES

DATE: 02/05/79

CITATION:

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AGENCY CONTACT

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
		14	20	29	38	47	56	65
LEG-LIMIT - PERSONAL SERV	0001				40,536,336	41,854,865	40,536,336	41,854,863
LEG-LIMIT - ALL OTHER	0002				289,796,518	317,406,946	283,254,375	306,095,504
LEG-LIMIT - CAPITAL EXPND	0003				4,196,958	1,237,216	4,196,958	1,237,216
LEG-LIMIT - UNALLOCATED	0004				37,466,384	38,116,384	37,466,384	38,116,384
LEG BASE EXPEND LIMIT *					371,996,196	398,615,411	365,454,053	387,303,967
TOTAL AUTH EXPEND **					371,996,196	398,615,411	365,454,053	387,303,967
PERMANENT REGULAR	3110		4,743,990		857,769	875,523	857,769	875,523
PERMANENT PART TIME	3120		1,600					
	3145							
	3150		10,125					
PERM SCHL FOR DEAF TEACH	3170		81,931		77,917	57,642	77,917	57,642
	3171				936	936	936	936
	3172				360	360	360	360
LIMITED PERIOD REGULAR	3210		28,227,089		30,207,026	31,165,274	30,206,701	31,165,002
LIMITED PERIOD PART TIME	3220		40,577		183,760	192,074	183,760	192,074
LIMITED PERIOD TEMPORARY	3230		150,891		168,997	189,276	168,997	189,276
LIMITED PERIOD LIMITED	3250		1,760,717		1,207,628	1,216,400	1,207,620	1,216,401
SEASONAL REGULAR	3310		48,181		351,091	363,609	351,091	363,609
SEASONAL PART TIME	3320		149,128		3,536	3,703	3,536	3,703
PROJECT REGULAR	3410		209,594		291,823	292,610	291,823	292,608
PROJECT PART TIME	3420		117,064		122,770	133,071	122,770	133,071
INTERMITTENT REGULAR	3510		467,000		10,000	10,000	10,000	10,000
INTERMITTENT LIMITED	3550		12,514		2,342	2,442	2,342	2,442
STANDARD OVERTIME	3611		7,360		7,960	7,960	7,960	7,960
PREMIUM OVERTIME	3612		56,106		43,621	43,621	43,621	43,621
STUDENT LABOR	3615		310,535		367,105	398,941	367,105	398,941
UNEMPLOYMENT COMP COSTS	3810				2,340	2,340	2,340	2,340
PER DIEM	3890		11,000		13,000	13,000	13,000	13,000
HEALTH INSURANCE	3901				1,003,268	1,025,656	1,003,268	1,025,656
EMPLOYER RETIREMENT COSTS	3910		4,108,863		4,620,119	4,868,269	4,620,119	4,868,269
CLOTHING	3971		585		780	195	780	195
TELEPHONE ALLOWANCE	3972		225		300	75	300	75
** PERSONAL SERVICES			40,523,075		39,544,448	40,862,977	39,544,115	40,862,704
PROF SERVICE, NOT BY STATE	4000		7,226,252		4,153,656	4,114,812	4,153,445	4,114,810
PROF SERVICE, NOT BY STATE	4006							
PROF SERVICE, BY STATE	4100		1,259,763		1,593,789	1,775,416	1,593,789	1,775,416
PROF SERVICE, BY STATE	4110							
TRAVEL EXPENSE, IN STATE	4200		1,494,094		1,231,280	1,258,890	1,231,280	1,258,890

1 CARD: D
 2 FORM: C EXPENDITURES
 3 ACTION: A
 FUND: 030000 FEDERAL EXPENDITURE FUND
 4 PART: 1 CURRENT SERVICES

DATE: 02/05/79

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AGENCY CONTACT

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	30	47	56	65	74
TRAVEL EXPENSE, OUT STATE	4300		233,348	236,901	238,010	236,901	238,010	
OPERATING STATE VEHICLES	4400		134,456	181,106	188,618	181,106	188,618	
UTILITY SERVICES	4500		1,167,526	1,243,481	1,254,650	1,243,481	1,254,650	
RENTS	4600		2,295,755	2,102,038	2,222,956	2,102,038	2,222,956	
REPAIRS	4700		638,060	275,808	284,084	275,808	284,084	
INSURANCE	4800		1,125,814	145,788	152,018	145,788	152,018	
GENERAL OPERATING EXPENSE	4900		5,438,019	4,462,288	4,498,831	4,462,288	4,498,831	
	5000							
FOOD	5100		42,435	65,923	68,309	65,923	68,309	
FUEL	5200		48,554	33,369	34,898	33,369	34,898	
SUPPLIES, OFFICE	5300		830,698	533,774	589,226	533,774	589,226	
CLOTHING & CLOTH MATERIAL	5400		14,780	14,967	10,700	14,967	10,700	
SUPPLIES, DEPT OPERATIONS	5600		930,394	2,821,129	2,874,865	2,821,129	2,874,865	
HIGHWAY MATERIALS	5800		479,145					
GRANTS TO FEDERAL GOVT	6000		10,000					
GRANTS TO COUNTIES	6100		19,349,223	19,503,693	19,521,616	19,503,693	19,521,616	
GRANTS TO CITIES & TOWNS	6300		39,638,844	43,820,046	50,683,796	43,700,046	50,533,796	
GRANTS TO PUB & PRIV ORGS	6400		49,270,792	41,287,381	43,197,324	41,283,898	43,207,101	
GRANTS TO PUB & PRIV ORGS	6401							
UNEMPLOYMENT COMP BENEFIT	6500		19,123,845	14,000,000	14,000,000	14,000,000	14,000,000	
PUB ASSIST GRNTS TO PEOP	6600		38,063,992	38,605,656	39,207,373	36,579,000	36,765,300	
PUB ASSIST PAID FOR PEOP	6700		91,440,148	114,683,015	132,379,389	110,286,925	123,660,054	
MISC GRANTS TO INDIVIDUAL	6800		157,848	125,290	128,430	125,290	128,430	
PENSIONS	6900		46,376	101,256	102,256	101,256	102,256	
TRANSFER TO GENERAL FUND	9050		647,838	625,463	628,284	625,463	628,284	
TRANS BOND FUND	9056		11,920					
TRANS TO GEN-FUND STA-CAP	9059		1,036,238	1,032,693	1,075,467	1,033,038	1,067,257	
** ALL OTHER			282,155,357	292,879,790	320,490,218	286,333,695	309,180,375	
LAND & LAND RIGHTS	7000		4,084,585	18,000	23,000	18,000	23,000	
BUILDING & IMPROVEMENTS	7100		221,392	1,110,000	514,047	1,114,243	512,536	
EQUIPMENT	7200	130	1,424,991	586,958	418,169	587,000	418,352	
STRUCTURES & IMPROVEMENTS	7300		21,292,574	37,857,000	36,307,000	37,857,000	36,307,000	
** CAPITAL		130	27,023,542	39,571,958	37,262,216	39,576,243	37,260,888	
TOTAL EXPENDITURES *	9999	130	349,701,974	371,996,196	398,615,411	365,454,053	387,303,967	

1 CARD: D
 2 FORM: C EXPENDITURES
 3 ACTION: A
 4 FUND: 030000 FEDERAL EXPENDITURE FUND
 PART: 3 CAPITAL IMPROVEMENTS

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CITATION:

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AGENCY CONTACT

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
LEG-LIMIT - CAPITAL EXPND	0003			645,600	100,000	645,600	100,000	
LEG BASE EXPEND LIMIT	----			645,600	100,000	645,600	100,000	
TOTAL AUTH EXPEND **				645,600	100,000	645,600	100,000	
SEASONAL REGULAR	3310							
PROJECT REGULAR	3410							
EMPLOYER RETIREMENT COSTS	3910							
** PERSONAL SERVICES								
PROF SERVICE, NOT BY STATE	4000		93,604					
TRAVEL EXPENSE, IN STATE	4200							
UTILITY SERVICES	4500							
REPAIRS	4700		323,528					
GENERAL OPERATING EXPENSE	4900							
SUPPLIES, OFFICE	5300							
SUPPLIES, DEPT OPERATIONS	5600							
GRANTS TO CITIES & TOWNS	6300							
TRANS TO GEN-FUND STA-CAP	9059		1,286					
** ALL OTHER			418,418					
LAND & LAND RIGHTS	7000		1,922,525	300,000	50,000	300,000	50,000	
BUILDING & IMPROVEMENTS	7100		1,165,903					
EQUIPMENT	7200							
STRUCTURES & IMPROVEMENTS	7300		211,134	345,600	50,000	345,600	50,000	
** CAPITAL			3,299,562	645,600	100,000	645,600	100,000	
TOTAL EXPENDITURES *	9999		3,717,980	645,600	100,000	645,600	100,000	

1 CARD: D
 2 FORM: D REVENUES - DEDICATED
 3 ACTION: A
 REFUND: 030000 FEDERAL EXPENDITURE FUND

DATE: 02/05/79

CITATION:

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DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
FED GRANTS HWYS BRIDGES	2201	20,978,000		34,976,384	35,626,384	34,976,384	35,626,384	
FED GRANTS FOR PUB HEALTH	2206	0,731,108		0,459,680	0,831,655	0,459,680	0,831,655	
FED GRANTS ASSISTANCE REL	2211	118,743,782		142,707,656	160,669,073	136,364,910	149,507,665	
FED GRANTS FOR UNEMP COMP	2216	11,392,355		11,337,946	11,888,926	11,337,946	11,888,926	
FED GRANTS EDUCATION	2221	45,780,546		50,804,411	57,268,497	49,884,411	57,118,497	
FED GRANTS SAFETY PROG	2224	346,335		1,067,349	1,056,623	1,067,349	1,056,623	
FED GRANTS FOR OTHER PURP	2226	112,283,933		102,897,407	100,944,770	102,897,407	100,944,770	
FED GRANTS FISHERIES RESE	2228	747,101		960,096	1,263,485	960,096	1,263,485	
FEDERAL ADVANCES	2232	25,446,043		22,702,051	24,115,693	22,702,051	24,115,693	
	2260	30,877						
SERV FEES FEDERAL GOVERN	2296	478,600		32,140	32,140	32,140	32,140	
22 ** REVENUE FROM: FEDERAL GOV		352,957,880		375,225,120	401,697,246	368,682,374	390,385,838	
MISC RECEIPTS	2606			3,000	4,000	3,000	4,000	
26 ** SERV CHARG FOR CURR SERVC				3,000	4,000	3,000	4,000	

TOTAL REVENUES THIS SHEET	* 9999							
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----	352,957,880	375,225,120	401,697,246	368,682,374	390,385,838		
- NON-FED \$	----		3,000	4,000	3,000	4,000		
TOTAL TO ACCT	* ----	352,957,880	375,228,120	401,701,246	368,685,374	390,389,838		

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
FUND: 040000 OTHER SPECIAL REVENUE
4 PART: 1 CURRENT SERVICES

DATE: 02/05/79

CITATION:

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AGENCY CONTACT

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	30	47	56	65	74

TOTAL AUTH EXPEND 44

PERMANENT REGULAR	3110	13,577,230	4,118,056	4,262,010	4,388,832	4,262,010	4,388,832
PERMANENT PART TIME	3120	61,195	12,559	75,410	77,459	75,410	77,459
	3121	114					
PERMANENT TEMPORARY	3130	30,320		7,176	8,252	7,176	8,252
	3142						
	3145	102,721					
	3150	107,123					
	3155	770					
	3156	24,061					
PERM SCHL FOR DEAF TEACH	3170	11,125					
	3175	889					
	3180			180	180	180	180
	3190	735		1,500	1,500	1,500	1,500
LIMITED PERIOD REGULAR	3210	16,864,405	6,012,299	6,350,225	5,127,823	5,992,810	5,127,712
LIMITED PERIOD PART TIME	3220	215,853	134,640	28,439	29,224	28,439	29,224
LIMITED PERIOD TEMPORARY	3230	14,886	6,240				
LIMITED PERIOD EMERGENCY	3240	2,370					
LIMITED PERIOD LIMITED	3250	1,199,843	669,475	545,973	534,632	545,973	534,632
	3252	1,440					
SEASONAL REGULAR	3310	601,790	670,254	822,085	854,264	822,885	854,264
SEASONAL PART TIME	3320	4,310	18,296	7,114	7,429	7,114	7,429
SEASONAL TEMPORARY	3330	30,199	60,201	31,150		31,150	
	3350	2,468					
PROJECT REGULAR	3410	583,362	75,253	12,552	11,758	12,552	11,758
PROJECT PART TIME	3420	174,441	103,400	135,236	152,521	135,236	152,521
INTERMITTENT REGULAR	3510	441,137	63,989	21,870	23,837	21,870	23,837
INTERMITTENT LIMITED	3550	60,676	36,000	21,380	22,456	21,380	22,456
	3610	60					
STANDARD OVERTIME	3611	91,982	111,016	58,350	53,900	53,350	53,900
PREMIUM OVERTIME	3612	319,551	233,199	224,430	228,554	224,430	228,554
EMPLOYEE MAINTENANCE	3613	976					
CHILD PROTECTIVE SERVICES	3614	3,118					
STUDENT LABOR	3615	187,276	7,128	7,328	7,655	7,328	7,655
	3750	2,109					
	3784						
	3800			7,000	7,000	7,000	7,000
UNEMPLOYMENT COMP COSTS	3810		2,250	22,487	22,249	22,487	22,249
PER DIEM	3890	83,455	91,248	86,525	86,925	86,525	86,925
HEALTH INSURANCE	3901			427,825	382,736	416,863	382,736

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
4 FUND: 040000 OTHER SPECIAL REVENUE
PART: 1 CURRENT SERVICES

DATE: 02/05/79

CITATION:

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AGENCY CONTACT

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
		14	20	29	38	47	56	65
		74						
EMPLOYER RETIREMENT COSTS	3910	4,149,613	1,692,266	2,214,401	2,105,182	2,161,556	2,105,182	
CLOTHING	3971	200		624	624	624	624	
TELEPHONE ALLOWANCE	3972	80		240	240	240	240	
	3980	25						
** PERSONAL SERVICES		38,951,916	14,117,769	15,373,110	14,135,232	14,946,896	14,135,121	
PROF SERVICE, NOT BY STATE	4000	6,433,196	3,387,749	2,655,543	2,262,812	2,652,609	2,262,812	
PROF SERVICE, BY STATE	4100	1,143,830	340,213	433,704	441,549	433,704	441,549	
TRAVEL EXPENSE, IN STATE	4200	1,649,507	902,480	843,530	626,491	843,530	626,491	
TRAVEL EXPENSE, OUT STATE	4300	255,492	127,214	107,578	112,080	107,578	112,080	
TRAVEL EXPENSE, OUT STATE	4305			405	405	405	405	
OPERATING STATE VEHICLES	4400	692,531	683,724	630,894	644,222	630,894	644,222	
UTILITY SERVICES	4500	1,371,106	327,901	341,213	296,151	341,213	296,151	
RENTS	4600	1,783,476	354,915	295,990	249,613	295,990	249,613	
REPAIRS	4700	483,330	295,006	297,854	298,502	297,854	298,502	
INSURANCE	4800	1,270,575	404,232	202,960	203,691	202,548	203,691	
GENERAL OPERATING EXPENSE	4900	4,985,589	2,804,452	2,014,125	2,187,163	2,014,053	2,187,123	
GENERAL OPERATING EXPENSE	4910							
FOOD	5100	182,087	244,671	202,610	214,952	202,610	214,952	
FUEL	5200	74,785	100,726	106,163	113,115	106,163	113,115	
SUPPLIES, OFFICE	5300	544,605	211,171	184,454	186,270	184,454	186,270	
CLOTHING & CLOTH MATERIAL	5400	41,995	74,897	50,787	53,913	50,787	53,913	
	5500			200	200	200	200	
SUPPLIES, DEPT OPERATIONS	5600	1,808,474	1,071,048	1,063,961	1,127,790	1,063,435	1,130,566	
HIGHWAY MATERIALS	5800	4,987	13,671	600	750	600	750	
STA-CAP BASE *		61,677,561	25,461,839	24,805,689	23,154,901	24,375,523	23,157,526	
GRANTS TO FEDERAL GOVT	6000	10,000	10,000	10,000	10,000	10,000	10,000	
GRANTS TO COUNTIES	6100	20,815,691	213,436	12,600	12,600	1,407,600	1,432,600	
GRANTS TO CITIES & TOWNS	6300	39,744,978	13,745,607	15,062,255	16,143,890	16,229,254	17,895,056	
GRANTS TO PUB & PRIV ORGS	6400	37,960,916	9,260,801	6,557,151	4,671,123	5,182,254	4,671,123	
UNEMPLOYMENT COMP BENEFIT	6500	24,192	38,192	8,280	8,740	8,280	8,740	
PUB ASSIST GRNTS TO PEOP	6600	36,666,366	992,000	1,178,600	1,190,386	1,178,600	1,190,386	
PUB ASSIST PAID FOR PEOP	6700	92,594,260	744,692	551,627	552,127	551,627	552,127	
MISC GRANTS TO INDIVIDUAL	6800	142,279	104,269	110,065	104,440	110,065	104,440	
PENSIONS	6900	141,378	2,189,745	55,483	55,983	55,483	55,983	
TAXES COMMITTED	9005							
MISC BILLING	9009	209						
TRANSFER TO GENERAL FUND	9050	678,206	65,260	71,093	72,643	71,093	72,643	
TRANS TO GEN-FUND STA-CAP	9059	1,073,529	424,759	438,827	400,217	421,089	397,566	
	9795	41,831						
** ALL OTHER		252,619,480	39,132,831	33,488,552	32,241,818	34,653,972	35,413,069	

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 4 FUND: 040000 OTHER SPECIAL REVENUE
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AGENCY CONTACT

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
LAND & LAND RIGHTS	7000	5,537	97,500	22,785	25,769	22,785	25,769	
LAND & LAND RIGHTS	7059							
BUILDING & IMPROVEMENTS	7100	323,494	757,320	237,550	9,500	237,550	9,500	
EQUIPMENT	7200	1,915,132	1,020,030	959,255	882,880	975,026	882,909	
EQUIPMENT	7201							
STRUCTURES & IMPROVEMENTS	7300	144,315	367,632	157,090	64,950	157,090	64,950	
EQUIPMENT CONSTRUCTION	7400	-547		10,000	12,000	10,000	12,000	
** CAPITAL		2,387,931	3,042,482	1,387,080	995,099	1,402,451	995,125	
TOTAL EXPENDITURES *	9999	293,959,327	56,293,082	50,248,750	47,372,149	51,003,319	50,543,315	

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AGENCY CONTACT

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	14	20	29	30	47	56	65	74

TOTAL AUTH EXPEND **

SEASONAL REGULAR	3310	884	
PROJECT REGULAR	3410	9,643	
INTERMITTENT REGULAR	3510	337	
STANDARD OVERTIME	3611	267	
PREMIUM OVERTIME	3612	273	
EMPLOYER RETIREMENT COSTS	3910	863	
** PERSONAL SERVICES		12,267	
PROF SERVICE, NOT BY STATE	4000	132,079	3,582
PROF SERVICE, BY STATE	4100	483	
TRAVEL EXPENSE, IN STATE	4200	3,414	
TRAVEL EXPENSE, OUT STATE	4300	2,146	
OPERATING STATE VEHICLES	4400	1,626	
UTILITY SERVICES	4500	1,632	
RENTS	4600	42	
REPAIRS	4700	78,242	
INSURANCE	4800	5,041	
GENERAL OPERATING EXPENSE	4900	4,075	
FUEL	5200	-1,054	
SUPPLIES, OFFICE	5300	51	
SUPPLIES, DEPT OPERATIONS	5600	2,134	89,204
HIGHWAY MATERIALS	5800	421	
STA-CAP BASE *		242,599	92,786
TRANS TO GEN-FUND STA-CAP	9059	4,636	793
** ALL OTHER		234,968	93,579
BUILDING & IMPROVEMENTS	7100	726,414	760,079
EQUIPMENT	7200		6,307
STRUCTURES & IMPROVEMENTS	7300	111,265	55,134
** CAPITAL		837,679	821,520
TOTAL EXPENDITURES *	9999	1,084,914	915,099

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DESCRIPTOR	ICODE	ACTUAL-70	ESTIMATED-79	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01	ACCT
		14	20	29	38	47	56	65
REAL EST TAX UNORGANIZED	0106	5,780,720	5,824,000				13,465,000	14,465,000
PROP TAX TRANS UNORGAN	0100		-5,500,000				-11,020,000	-11,710,000
TRANS TO BDMH SUPPRE FUND	0111	371,012	440,362	660,000	802,000	660,000	802,000	
TAX PERS PROP UNOR TNPS	0181	73,620						
01 ** TAX: PROPERTY		6,233,360	772,362	660,000	802,000	3,105,000	3,557,000	
TAX INT COMB ENGINE FUEL	0321	740,764	763,601	781,936	920,678	781,936	920,678	
03 ** TAX: GASOLINE		740,764	763,601	781,936	920,678	781,936	920,678	
INDIV STATE INCOME TAX	0401	307,909	4,451,026					
IND INCOME TAX TRANS	0409	1,339,201		4,560,000	4,980,000	5,433,333	6,395,833	
CORPORATE INCOME TAX	0415	222,422	1,536,252					
CORP INCOME TAX TRANS	0420	471,290		1,348,000	1,348,000	1,600,000	1,600,000	
04 ** TAX: INCOME		2,340,822	5,980,078	5,908,000	6,328,000	7,033,333	7,995,833	
MILK COMM FEES 1 CENT CWT	0611	113,464	112,500	112,500	112,500	112,500	112,500	
MILK TAX	0613	313,798	310,000	312,000	312,000	312,000	312,000	
DAIRY & NUTRITION CNL TAX	0614	106,049	104,000	104,000	104,000	104,000	104,000	
SALES TAX	0621	549,347	7,498,922					
SALES TAX TRANS	0650	1,685,290		8,680,000	9,520,000	8,721,666	9,603,333	
06 ** TAX: SALES		2,767,940	8,025,422	9,208,500	10,048,500	9,250,166	10,131,833	
FIRE PREV AND INVESTIGATI	0906	440,974	438,021	468,864	468,864	468,864	468,864	
LIC INS AGENTS	0911	259,433	246,245	250,000	250,000	250,000	250,000	
INSURANCE CONSULT LICENSE	0912	150	100	100	100	100	100	
LIC INS COMPANIES	0916	139,092	138,790	140,000	140,000	140,000	140,000	
LIC ADJUSTER FIRE LOSSES	0921	2,305	2,380	2,400	2,400	2,400	2,400	
09 ** TAX: INSURANCE BUSINESS		850,034	825,536	861,364	861,364	861,364	861,364	
SEMI ANNUAL ASSESSMENT	1027	251,305		295,000	325,000	295,000	325,000	
FEE ORGANIZING NEW BANKS	1029	13,100	12,000	12,000	15,000	12,000	15,000	
TAX SALE NEGOTIABLE INSTR	1030	206	1,500	200	1,800	200	1,800	
10 ** TAX: BANKS		264,611	13,500	307,200	341,800	307,200	341,800	
SPEC CATER OFF PREM S & V	1131	-1,093						
11 ** LICENSE: LIQUOR BUSINESS		-1,093						
CINEMATOGGRAPH FEE	1241	2,750	2,070	2,750	2,750	2,750	2,750	
APPRENTICE CINEMATOGGRAPH	1245	4	10	10	10	10	10	
CINEMATOGGRAPH OPERATOR FE	1246	1,592	1,735	2,055	2,055	2,055	2,055	
LICENSES OWNER	1254	1,255	1,255					
12 ** TAX-LICENSE: AMUSEMENTS		4,346	5,060	4,815	4,815	4,815	4,815	

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		14	20	29	38	47	56	65	74
COMM PARI MUTUELS STIPEND	1302	290,539	315,000	315,000	315,000	315,000	315,000	315,000	
COMMISSION ON PARI MUTUEL	1305	2,260	233,000	240,000	240,000	240,000	240,000	240,000	
13 ** TAX: BETTING		292,807	548,000	555,000	555,000	555,000	555,000	555,000	
NURSERY LICENSES	1403	8,060	9,663	10,000	10,500	10,000	10,500	10,500	
SARDINE PACKERS LICENSE	1404	800	800	800	800	800	800	800	
REGIS COMM FERTILIZERS LI	1405	25,270	22,500	25,000	25,000	25,000	25,000	25,000	
REG OF FEEDING STUFFS	1406	52,350	57,000	57,000	57,000	57,000	57,000	57,000	
REG INSECT & FUNGICIDES	1407	36,970	34,000	37,000	37,000	37,000	37,000	37,000	
FOOD INSPECTION PERMITS	1410	16,219	23,500	23,500	23,500	23,500	23,500	23,500	
USER LIC BLU WHIT RED TR	1411	490	300	500	500	500	500	500	
MAINE MILK COMM LICENSES	1413	1,227	110	110	110	110	110	110	
CIGARETTE WHOLESALE LICEN	1418	695							
BLUEBERRY TAX	1419	50,377	60,000	60,000	60,000	60,000	60,000	60,000	
COLLECTION AGENCY LICENSE	1424	8,901	700	10,000	1,600	10,000	1,600	1,600	
BROKERS LICENSE	1426	100	110						
LICENSE TO BROKERS	1427	66,600	63,750	68,500	68,500	68,500	68,500	68,500	
LIC LIGHTNING ROD MFG AGT	1428	2							
OIL BURNERMENS LICENSE	1429	36,800	43,600	67,000	57,000	67,000	57,000	57,000	
OILBURNERMAN LICENSE JOUR	1430	14,515	23,325	20,000	30,000	20,000	30,000	30,000	
LICENSE FEE SALESMEN	1431	25,130	25,000	25,500	26,500	25,500	26,500	26,500	
INS CO STATEMENT FILE FEE	1432	45,907	46,000	46,000	46,000	46,000	46,000	46,000	
FIRST TIME BROKERS EXAM	1433	595	5,120	500	5,000	500	5,000	5,000	
FIRST TIME AGENTS EXAM	1434	17,569	16,820	18,000	18,000	18,000	18,000	18,000	
RENEWAL BROKERS LIC	1436	17,135	75,000	75,500	75,500	75,500	75,500	75,500	
RENEW SALESMEN LICENSE FE	1437	9,660	18,000	18,500	18,500	18,500	18,500	18,500	
EXAM LICENSE FEE	1438	94,919	66,511	98,990	102,476	98,990	102,476	102,476	
ENDORSEMENT FEE	1439	49,183	63,070	52,175	51,850	52,175	51,850	51,850	
HOSPITAL LICENSES	1440	28,493	30,548	40,728	40,728	40,728	40,728	40,728	
ELECTRICANS MASTER LICENS	1446	21,291	65,275	105,000	105,000	105,000	105,000	105,000	
LICENSE FEES	1448	161,016	166,049	178,226	187,593	178,226	187,593	187,593	
ELEC JOURNEYMANS LICENSE	1450	13,935	10,805	20,000	25,000	20,000	25,000	25,000	
ELEC APPREN LICENSE	1451	2,753	2,425	3,490	3,000	3,490	3,000	3,000	
LOBSTER CRAB FISH LICENSE	1452	43,624	45,000	45,000	50,000	45,000	50,000	50,000	
ELEC HELPERS LICENSE	1453	5,403	4,320	5,000	5,000	5,000	5,000	5,000	
MECHANICAL RIDES LICENSE	1454	1,770		1,770	1,770	1,770	1,770	1,770	
RENEWAL LICENSE FEE	1457	129,575	148,600	129,000	130,000	129,000	130,000	130,000	
NURSE REINSTATE LIC FEE	1459	2,783	2,500	2,500	2,500	2,500	2,500	2,500	
CULTIVATION QUAHOGS CLAMS	1461	6,883							
RES INTERSTATE SHELLFISH	1462	2,111		14,078	14,078	14,078	14,078	14,078	
MARINE WORM DIGGERS LICEN	1464	11,425	12,553	11,500	11,500	11,500	11,500	11,500	
BARBERS LICENSE FEE	1466	49,785	3,150	50,400	4,300	50,400	4,300	4,300	

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	14	20	29	38	47	56	65	74
TREE SURGEONS LICENSES	1468	2,313	1,300	2,800	1,500	2,800	1,500	
CIRCUS SHOW LICENSES	1471	4,300	3,775	4,300	4,300	4,300	4,300	
BOAT REGISTRATION TRANSF	1472	594	1,000	1,000	1,000	1,000	1,000	
LIC ROADSDE EAT LODGE HOU	1474	175,464	160,680	239,882	254,055	239,882	254,055	
FIRST TIME INSURANCE ADJ	1475	300	245	250	250	250	250	
PLUMBERS LICENSE	1477	47,667	50,400	51,000	56,100	51,000	56,100	
COMMERCIAL SHELLFISH LICE	1478	11,298	19,975	14,078	14,078	14,078	14,078	
REG OF BOATS OVER 10 HP	1480	177,037	150,000	200,000	178,745	200,000	178,745	
MOTORBOAT OPERATORS LIC	1482	305		300	272	300	272	
APPLICATION FOR ORIG CERT	1483							
AUTO FINANCE CO LICENSE	1485			800	4,000	800	4,000	
MARINE WORM DEALERS LICEN	1486	1,005	1,000	1,000	1,000	1,000	1,000	
DUPLICATE LICENSES	1488	1,508		500	1,000	500	1,000	
ROADSIDE MENAGERIE	1490	441	500	450	450	450	450	
BOAT DEALERS LICENSE	1496	1,451	2,000	1,500	1,475	1,500	1,475	
HAIRDRESSERS LICENSE FEE	1497	87,151	29,100	100,000	100,000	100,000	100,000	
LICENSE FEES PROF ENGIN	1498	1,810	2,150	2,000	2,250	2,000	2,250	
LICENSE FEE RENEW PROF EN	1499	31,182	1,700	33,000	2,000	33,000	2,000	
14 ** LICENSE: MISC BUSINESSES		1,604,155	1,569,929	1,974,127	1,918,280	1,974,127	1,918,280	
FEES TEMP DEALERS PLATES	1507	2,275	2,300	2,535	2,535	2,535	2,535	
DUP CERTIFICATE	1511	394		240	240	240	240	
DRIVER REHAB COURSE	1515	74,820		161,704	166,462	161,704	166,462	
TRANSFER FEE	1533	2,574	3,000	2,540	2,540	2,540	2,540	
SNOWMOBILE REGISTRATION	1575	345,237	346,500	366,345	365,345	366,345	365,345	
SNOWMOBILE DEALERS REGIS	1576	11,409	11,500	13,060	13,060	13,060	13,060	
15 ** LICENSE: DRIVER-VEHICLE		436,709	363,300	546,424	550,182	546,424	550,182	
PHEASANT STAMP	1704	22,888	23,000	22,000	22,000	22,000	22,000	
RESIDENT DEER TRANS LICEN	1705	214		200	200	200	200	
TRANS TAGS FISH AND DEER	1706	5						
NON RES BIRD HUNTING LIC	1708	49,920	48,000	50,000	50,000	50,000	50,000	
RES SERVICEMANS FISH LICE	1710	7,654	8,000	7,750	7,750	7,750	7,750	
FALCONERY LICENSE	1711	52						
COON DOG TRAINING PERMIT	1712	615	1,000					
LICENSE TO PROPAGATE FISH	1727	235	200	200	200	200	200	
RES GUIDE LIC REPLACEMENT	1728	3,764	4,000	3,800	3,800	3,800	3,800	
LIVE SMLT BAIT DEALER	1735	900	1,000	900	900	900	900	
RES TRAP LIC STATEWIDE	1736	52,858	47,500	52,500	52,500	52,500	52,500	
NON RES TRAP LIC	1739	750	1,000	750	750	750	750	
PHEASANT BREEDERS LICENSE	1740	435	500	400	400	400	400	
PHEASANT WING BANDS	1741	15						

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	14	20	29	38	47	56	65	74
RES TAXIDERMIST LICENSES	1742	403	350	450	450	450	450	
ONE DAY BASS TOURN LICENSES	1743	225						
COMB FISH AND ARCHERY	1744	324						
GAME & FUR FARM LICENSE	1745	214	150	200	200	200	200	
STATE FUR BUYERS LICENSE	1746	1,856	1,600	1,750	1,750	1,750	1,750	
NON RES FUR BUYERS LIC	1747	109	126	150	150	150	150	
STATE DEALERS DEER SKIN L	1748	4,352	4,250	4,250	4,250	4,250	4,250	
LIVE BAIT DEALERS LIC	1749	3,354	3,750	3,500	3,500	3,500	3,500	
RESIDENT JR HUNT LICENSE	1750	22,907	22,000	22,500	22,500	22,500	22,500	
RES COMBINATION LICENSE	1751	910,913	864,000	920,000	920,000	920,000	920,000	
RES HUNTING LICENSE	1752	617,312	609,000	620,000	620,000	620,000	620,000	
RES FISHING LICENSE	1753	632,422	609,000	635,000	635,000	635,000	635,000	
RESIDENT ARCHERY LICENSE	1754	20,041	17,500	22,000	22,000	22,000	22,000	
NON RES BIRD LICENSES JR	1755	3,030	3,000	3,000	3,000	3,000	3,000	
EEL PERMITS	1756	1,509	2,000	1,500	1,500	1,500	1,500	
NON RES DEER LICENSES	1757	1,751,159	1,725,000	1,775,000	1,775,000	1,775,000	1,775,000	
NON RESIDENT ARCHERY LICE	1758	9,960	5,000	10,000	10,000	10,000	10,000	
ALIEN BIG GAME HUNT LIC	1759	165,031	160,000	170,000	170,000	170,000	170,000	
LICENSE TO SELL INLAND FI	1760	255	375	250	250	250	250	
DUPLICATE LICENSE FEES	1761	58		50	50	50	50	
DOG TRAINING AREA LICENSE	1764	120						
NON RES 7 DAY FISH LIC.	1765	259,834	245,000	260,000	260,000	260,000	260,000	
NON RES SEASON FISH LIC	1766	243,175	240,000	245,000	245,000	245,000	245,000	
NON RES 15 DAY FISH LIC	1767	140,685	140,000	141,000	141,000	141,000	141,000	
NON RES EXCHANGE FISH LIC	1768	5,106	5,000	5,000	5,000	5,000	5,000	
NON RES 3 DAY FISHING LIC	1769	226,717	220,000	230,000	230,000	230,000	230,000	
BOYS GIRLS CAMP FISH LICE	1770	992	1,600	900	900	900	900	
NON RES FISH LIC JUNIOR	1771	30,013	30,000	270,000	270,000	270,000	270,000	
CAMP TRIP LEADER PERMIT	1772	1,935	1,900	1,900	1,900	1,900	1,900	
CAMP TRIP LEADER NON-RES	1773	380	500	350	350	350	350	
RESIDENT GUIDE LICENSE	1778	35,008	33,600	35,000	35,000	35,000	35,000	
NON RES GUIDE LICENSE	1781	3,625	3,000	3,700	3,700	3,700	3,700	
ALIEN GUIDE LICENSE	1784	300	300	300	300	300	300	
FUR SEALS	1785	13,973	12,000	14,000	14,000	14,000	14,000	
RESIDENT SALMON STAMP	1790	1,813	1,100					
NON-RESIDENT SALMON STAMP	1791	3,392	2,400					
17 ** TAX: POLL		5,252,967	5,097,701	5,535,250	5,535,250	5,535,250	5,535,250	
POTATO TAX	1901	444,748	464,833	455,000	455,000	455,000	455,000	
SARDINE DEVELOPMENT TAX	1902	246,417	265,500	265,500	265,500	265,500	265,500	
PERMIT INSTALL PLUMBING	1906	103,938	121,000	185,104	191,701	185,104	191,701	
WEIGHTS AND MEASURES FEES	1909	50,803	59,500	59,500	59,500	59,500	59,500	

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		14	20	29	38	47	56	65	74
LIC SER M V RD TOURIST CL	1911	20	20	20	20	20	20	20	
LIC AGT MOT VEH SER CLUB	1912	22	30	20	20	20	20	20	
PROSPECT PERMITS	1918	100	450	11,600	500	11,600	500	500	
RECORDING CLAIMS	1919	5,812	1,800	4,100	4,100	4,100	4,100	4,100	
LICENSE TO MINE	1920	50	50	50	50	50	50	50	
CERT OF REGIS AND INSPECT	1921	45							
INSPECTION MECHANIC'S CET	1926	1,315	1,265	1,315	1,315	1,315	1,315	1,315	
EXPLOSIVE OR FLAM PERMIT	1927	3,075	2,980	3,075	3,075	3,075	3,075	3,075	
DOG LICENSE FEES	1933	204,329	203,000	204,500	204,500	204,500	204,500	204,500	
FERTILIZER TAX	1940	11,170	11,500	11,500	11,500	11,500	11,500	11,500	
MARINE WORM TAX	1942	9,964	4,000	4,400	4,400	4,400	4,400	4,400	
FROZEN DAIRY PRODUCTS LIC	1945	1,444	1,196	1,200	1,200	1,200	1,200	1,200	
ROYALTY PAYMENTS	1948	8,005	14,800	9,500	9,500	9,500	9,500	9,500	
OILBURNERMAN LICENSE APPR	1967	3,045	2,625	4,000	4,000	4,000	4,000	4,000	
BROKERS LICENSE	1973	900	1,500	1,500	1,500	1,500	1,500	1,500	
19 ** MISC TAX-LICNSE-PRMIT-FEE		1,103,202	1,156,049	1,221,884	1,217,381	1,221,384	1,216,881		
MISCELLANEOUS FINES	2001	285,222	468,806	487,700	487,700	491,700	491,700		
LIQUIDATED DAM SURITY BON	2006	77,730							
20 ** FINE-FORFEIT-PENALTY		362,952	468,806	487,700	487,700	491,700	491,700		
INT ON BONDS	2106	138							
21 ** INTEREST-DIVIDENDS-RENTS		138							
FEDERAL GRANTS	2202	32,500							
FED GRANTS FOR PUB HEALTH	2206	5,490,088							
FED GRANTS ASSISTANCE REL	2211	113,296,396							
FED GRANTS FOR SOCIAL SER	2215	147,175							
FED GRANTS FOR UNEMP COMP	2216	7,598,186							
FED GRANTS EDUCATION	2221	29,152,840		25,000	25,000	25,000	25,000		
FEDERAL FUNDS RETURNED	2222	-30,901							
FED GRANTS SAFETY PROG	2224	207,027							
FED GRANTS FOR OTHER PURP	2226	68,430,992							
FED GRANTS EMERGENCY RELI	2227	186							
FED GRANTS FISHERIES RESE	2228	639,538		23,000	23,000	23,000	23,000		
FEDERAL ADVANCES	2232	19,475,784							
SERV FEES FEDERAL GOVERN	2296	454,662							
22 ** REVENUE FROM: FEDERAL GOV		244,894,473		48,000	48,000	48,000	48,000		
CO GRANTS OTHER PURPOSES	2326	14,873							
SERV FEES COUNTIES	2397	127,746	41,000	50,000	50,000	50,000	50,000		
23 ** REVENUE FROM: COUNTY		142,619	41,000	50,000	50,000	50,000	50,000		

1 CARD: D
2 FORM: D REVENUES - DEDICATED
3 ACTION: A
REFUND: 040000 OTHER SPECIAL REVENUE

DATE: 02/05/79

CITATION:

PAGE: 1-051

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-00	DEPT-01	BUDGET-80	BUDGET-81	ACCT	
		14	20	29	38	47	56	65	74
CTY THN & CO GRANTS RECEI	2401	58,180	782,934	634,196	634,196	634,196	634,196		
CTY TN GRANTS ASSIST RELI	2411	2,877,344	5,635,958	3,458,244	3,736,966	3,458,244	3,736,966		
SERVICES OUTSIDE AGENCIES	2438	-144							
OTHER REV FROM CTYS THNS	2451	49,447	5,750	4,054	4,054	4,054	4,054		
PRO RATA SHARE OF ADMIN C	2461		989,627	558,932	590,638	558,932	590,638		
SERV & FEES CHGD CTYS THN	2498	215,064	200,000	205,000	210,000	205,000	210,000		
24 ** REVENUE FROM: CITY - TOWN		3,199,891	7,614,269	4,860,426	5,175,854	4,860,426	5,175,854		
CHILD SUPPORT COLLECTION	2520	3,102,236	2,880,000	2,900,000	3,000,000	2,900,000	3,000,000		
ADJUSTMENT OF FED FUNDS	2523	32,908							
PUBLIC ASSISTANCE RECOVER	2524	1,459							
PRIV CONTR FOR OTHER PURP	2526	989,079	1,172,768	793,666	769,952	793,666	769,952		
O A S I PAYMENTS	2543	177,380	200,000	220,000	240,000	220,000	240,000		
25 ** REV FROM: PRIVATE SOURCES		4,303,062	4,252,768	3,913,666	4,009,952	3,913,666	4,009,952		
RENT OF LANDS	2601	31,628	700	700	700	700	700		
RENT OF BLDGS	2602	8,829	1,000	15,584	17,142	15,584	17,142		
RENT OFFICES ROOMS	2603	4,500	8,360						
USE OF CONCESSIONS	2604	837	369	758	758	758	758		
RECREATIONAL USE OF PARKS	2610	118,285	136,155	157,906	168,406	157,906	168,406		
	2613		5,000						
EXAMINATION OF PLANS	2615	3,340	3,415	3,340	3,340	3,340	3,340		
MISC RENTS & LEASES	2616	43,263	67,000	183,500	168,500	183,500	168,500		
AUDITING SERVICES RENDERE	2617	47,770	59,960	113,500	126,000	113,500	126,000		
APPLIC & EXAM FEES	2619	342,939	307,517	420,271	430,139	420,271	430,139		
DUPLICATE FEES	2620	94	60	50	50	50	50		
INSPECTION SERVICES	2621	1,609,067	1,963,135	2,048,060	2,063,060	2,048,060	2,063,060		
LAB SERVICES RENDERED	2622	351,213	372,000	371,784	415,286	371,784	415,286		
LEGAL SERVICES RENDERED	2623	3,010	950	1,000	1,000	1,000	1,000		
REEXAM FEES	2624	4,974	5,950	6,150	6,400	6,150	6,400		
HOSP SERV RENDERED AUGUST	2625	2,197,927	3,424,830	1,920,000		1,152,000			
MARKETING SERVICES RENDER	2626	9,128	11,600	14,500	14,500	14,500	14,500		
HOSP SERVICE RENDERED BAN	2628	3,281,979	2,400,418	2,400,000		1,656,000			
HOSP SERV RENDERED PINELA	2629	3,407,398	2,429,872	2,420,000		2,400,000			
RECVNG FILNG RECORD DEEDS	2630	2							
REGISTRATION FEES	2631	643,427	618,229	788,062	794,571	788,062	794,571		
FILING FEES	2632	2,547							
MHIF REVENUES TRANSFERRED	2633		-4,400,000	-3,642,000		-2,902,200			
HOSP SERV RENDERED LEVSON	2634	1,151,857	544,880	544,000		596,400			
TUITION FEES	2635	419,387	489,041	541,925	600,625	541,925	600,625		
WITNESS FEES	2636	3,765	1,200	2,094	2,312	2,094	2,312		
MISC SERVICES & FEES	2637	207,732	345,840	241,680	258,630	241,680	258,630		

1 CARD: D
2 FORM: D REVENUES - DEDICATED
3 ACTION: A
REFUND: 040000 OTHER SPECIAL REVENUE

DATE: 02/05/79

CITATION:

PAGE: 1-052

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
SARDINE ASSESSMENT	2639	89,448	110,000	110,000	110,000	110,000	110,000	
EXHIBIT FEES	2640	2,647						
CERTIFIED DOCUMENT FEES	2642	28,843	20,000	31,500	31,000	31,500	31,000	
TRUCKING SERVICES	2643	15,515						
TESTING SCHOOL WATER	2644	4,106	4,200	3,464	3,863	3,464	3,863	
EMPLOYEE MAINTENANCE	2645	1,573						
TESTING FEES	2647	31,185	301,103	340,500	385,800	340,500	385,800	
FEES MOTOR VEHICLE RACEW	2649	270		270	270	270		
URESA INCENTIVE RECEIPTS	2650	27,516	12,145	12,758	14,544	12,758	14,544	
SALE LABELS CARTONS	2651	5,252	14,050	20,000	20,000	20,000	20,000	
SALE OF HIDES AND CARCASS	2653	1,852	1,100	1,250	1,250	1,250	1,250	
SALE OF PLANS AND SPECIFA	2656	60						
SALE OF MAPS	2657	10,002	14,008	11,801	12,560	11,801	12,560	
SALE OF BOOKS	2658	201,908	199,325	213,689	225,452	213,689	225,452	
SALE NURSERY STOCK	2661	-14						
SALE OF SUPPLIES	2663	20,948	32,100	39,200	41,620	39,200	41,620	
SALE FARM PRODUCTS	2664	1,156	1,200	1,300	1,300	1,300	1,300	
SALE FOREST PRODUCTS	2666	29,861	60,000	60,000	60,000	60,000	60,000	
SALE INDUSTRIAL PRODUCTS	2667	99,113	216,093	230,599	236,702	230,599	236,702	
SALE GREASE TALLOW	2671	51	200	200	200	200	200	
SALE OF MEALS	2674	115,695	120,060	171,900	191,100	171,900	191,100	
SALE TIMBER GRAVEL GRASS	2675	29,176	21,000	25,000	25,000	25,000	25,000	
SALE OF LODGING AND MEALS	2676	14,520						
OVERPAYMENTS TO BE REFUND	2681	-15,124	100	-2,500	-2,500	-2,500	-2,500	
MISC SALES INC SCRAP	2685	43,366	89,878	98,500	108,500	98,500	108,500	
MISC RECEIPTS	2686	522,310	158,887	79,742	83,288	79,742	83,288	
CASH OVER SHORT FORGN EX	2689	-50						
SERV AND FEES CHG OTHER D	2691	306,219	495,936	610,400	536,478	610,400	536,478	
26 ** SERV CHARG FOR CURR SERV		15,482,302	10,668,858	10,612,437	7,157,846	9,872,637	7,157,871	
CONTRIBUT FROM GENL FUNDS	2716	5,389	4,300	5,000	5,000	5,000	5,000	
CONTRIBUTION FROM HWY FUN	2717	4,407	14,000	16,000	16,000	16,000	16,000	
CONT FROM BOND FUNDS	2720		200,000					
CONT FROM TRUST OR AGENCY	2724	54,973	1,286,100	1,696,900	1,733,115	1,696,900	1,733,115	
27 ** CONTR-TRANS FRM OTHR FND		64,769	1,504,400	1,717,900	1,754,115	1,717,900	1,754,115	
SALE OF BUILDINGS	2801	15,434	15,000	16,000	17,000	16,000	17,000	
SALE OF LAND	2802	28,101	55,000					
SALE OF EQUIPMENT	2806	86,869	62,500	82,600	85,400	82,600	85,400	
SALE OF LIVESTOCK	2811	334						
SALE OF STUMPAGE	2816	150,703	212,600	346,500	416,600	346,500	416,600	
SALE OF AUTOS	2821	9,837		1,800	2,000	1,800	2,000	

1 CARD: D
 2 FORM: D REVENUES - DEDICATED
 3 ACTION: A
 REFUND: 040000 OTHER SPECIAL REVENUE

DATE: 02/05/79

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DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74

SETTLEMENT OF FIRE LOSSES	2831	5,000						
INSURANCE SETTLEMENT OTH	2832	87,892	1,916	1,000	1,000	1,000	1,000	
28 ** PROPERTY SALE OR LOSS ADJ		384,170	347,016	447,900	522,000	447,900	522,000	

TOTAL REVENUES THIS SHEET * 9999								
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----	244,894,473		48,000	48,000	48,000	48,000	
- NON-FED \$	----	45,830,535	50,025,735	49,662,529	48,240,717	52,530,228	52,750,408	
TOTAL TO ACCT *	----	290,725,008	50,025,735	49,710,529	48,288,717	52,578,228	52,798,408	

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
FUND: 050000 HIGHWAY FUND
4 PART: 1 CURRENT SERVICES

DATE: 02/05/79

CITATION:

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AGENCY CONTACT

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74

TOTAL AUTH EXPEND **

PERMANENT REGULAR	3110	29,230,696	32,594,179	34,130,135	35,158,276	33,371,089	34,304,140
PERMANENT PART TIME	3120		7,414	33,655	35,175	33,655	35,175
	3125	-308,378					
PERMANENT TEMPORARY	3130	6,086					
PERMANENT EMERGENCY	3140	8,483					
	3141	12,410					
	3145	252					
	3150	7,617					
	3156	1,902					
LIMITED PERIOD REGULAR	3210	11,778	14,000	21,027	22,025	21,027	22,025
SEASONAL REGULAR	3310	24,502	18,050	58,291	60,968	58,291	60,968
PROJECT REGULAR	3410	2,012	3,000	1,788	1,708	1,708	1,708
INTERMITTENT REGULAR	3510	36,646					
STANDARD OVERTIME	3611	607,854	588,700	587,779	589,787	587,779	589,787
PREMIUM OVERTIME	3612	2,312,220	2,293,000	2,342,628	2,378,237	2,297,756	2,332,113
HIGHWAY COST CLEARING	3780	2,512,697	900,000				
UNEMPLOYMENT COMP COSTS	3810			548,250	566,697	548,250	566,697
PER DIEM	3890	20,525	16,515	25,000	29,000	25,000	29,000
HEALTH INSURANCE	3901			900,575	920,128	889,914	909,457
EMPLOYER RETIREMENT COSTS	3910	4,909,360	5,315,893	6,657,819	6,953,517	6,422,380	6,716,568
CLOTHING	3971	14,378		46,332	46,332	46,332	46,332
TELEPHONE ALLOWANCE	3972	5,530		17,820	17,820	17,820	17,820
** PERSONAL SERVICES		39,416,570	41,750,751	45,371,019	46,779,670	44,321,001	45,631,790
PROF SERVICE, NOT BY STATE	4000	1,719,426	1,963,014	1,553,991	1,624,310	1,553,991	1,624,310
PROF SERVICE, BY STATE	4100	726,249	655,310	737,218	747,733	737,218	747,733
TRAVEL EXPENSE, IN STATE	4200	1,075,983	1,055,495	1,032,057	1,035,365	1,032,057	1,035,365
TRAVEL EXPENSE, OUT STATE	4300	46,378	40,000	44,397	44,421	44,397	44,421
OPERATING STATE VEHICLES	4400	815,138	784,093	952,480	1,019,337	909,604	947,415
UTILITY SERVICES	4500	954,200	890,728	1,069,205	1,069,279	1,069,215	1,069,289
RENTS	4600	14,247,421	11,875,775	17,142,271	16,516,218	15,642,272	16,516,218
REPAIRS	4700	213,338	145,132	256,475	269,873	235,540	247,252
INSURANCE	4800	1,144,761	1,012,765	73,378	85,802	66,761	75,948
GENERAL OPERATING EXPENSE	4900	882,190	727,860	920,850	885,537	914,250	876,502
FOOD	5100	1,149					
FUEL	5200	84,285	72,804	92,113	96,628	92,111	96,626
SUPPLIES, OFFICE	5300	448,359	510,631	450,832	460,627	448,222	457,542
CLOTHING & CLOTH MATERIAL	5400	81,123	102,946	94,551	105,081	90,809	94,772
SUPPLIES, DEPT OPERATIONS	5600	559,641	516,630	544,223	559,802	536,521	551,207

1 CARD: D
 2 FORM: C EXPENDITURES
 3 ACTION: A
 4 FUND: 050000 HIGHWAY FUND
 PART: 1 CURRENT SERVICES

DATE: 02/05/79

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AGENCY CONTACT

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
DEPRECIATION	5700	134						
HIGHWAY MATERIALS	5800	10,001,529	12,575,507	11,723,006	12,369,979	11,723,006	12,369,979	
STA-CAP BASE *		72,417,874	74,679,441	82,050,066	83,669,662	79,416,975	82,386,369	
GRANTS TO COUNTIES	6100	166,442		100,000	100,000	100,000	100,000	
GRANTS TO CITIES & TOWNS	6300	3,759,461	8,772,966	5,904,215	5,638,743	5,984,215	5,638,743	
GRANTS TO PUB & PRIV ORGS	6400	230,314	349,850					
PUB ASSIST PAID FOR PEOP	6700	17,000	960	20,960	22,960	20,960	22,960	
MISC GRANTS TO INDIVIDUAL	6800	49,797		4,000	4,100	4,000	4,100	
PENSIONS	6900	929,214	961,455	978,245	999,275	978,245	999,275	
INTEREST	8000	2,631,004	3,792,037	2,630,667	3,098,497	2,688,667	3,276,497	
DEBT RETIREMENT	8100	4,790,000	5,860,000	5,570,000	6,930,000	5,180,000	5,860,000	
TRANSFER TO GENERAL FUND	9050	245,044	954,524	953,641	953,641	953,641	953,641	
TRANS TO HIGHWAY FUND	9052	585,000						
TRANS TO GEN-FUND STA-CAP	9059	718,379	838,148	979,726	998,867	1,035,371	1,022,098	
** ALL OTHER		47,123,039	54,458,630	53,908,501	55,636,075	52,041,073	54,631,893	
LAND & LAND RIGHTS	7000	1,680,155	223,164	700,000	500,000			
BUILDING & IMPROVEMENTS	7100	41,370	25,905					
EQUIPMENT	7200	978,959	984,198	1,498,491	1,129,646	1,162,793	1,260,679	
STRUCTURES & IMPROVEMENTS	7300	39,302,100	41,399,343	11,873,322	13,502,406	10,893,920	12,590,445	
** CAPITAL		42,002,584	42,632,610	14,071,813	15,132,052	12,056,713	13,851,124	
TOTAL EXPENDITURES *	9999	128,542,193	138,841,991	113,351,333	117,547,797	108,418,787	114,114,807	

1 CARD: D
2 FORM: D REVENUES - DEDICATED
3 ACTION: A
REFUND: 050000 HIGHWAY FUND

DATE: 02/05/79

CITATION:

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DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
CLASS V 2 MOS EXTEN	1140		30					
11 ** LICENSE: LIQUOR BUSINESS			30					
BEANO LICENSES	1247	27,620	18,000	15,056	15,199	25,000	25,000	
GAMES OF CHANCE	1248	39,087	20,000	50,173	50,380	55,000	55,000	
12 ** TAX-LICENSE: AMUSEMENTS		66,707	38,000	65,229	65,579	80,000	80,000	
LICENSE FEES	1448		11,500					
AMENDMENT OF CERTIFICATE	1479		30					
APPLICATION FOR ORIG CERT	1483		265					
RENEWAL OF CERTIFICATES	1484		750					
14 ** LICENSE: MISC BUSINESSES		1,045	11,500					
REGISTRATION MOTOR VEHICL	1501	655,514	653,000	685,650	719,932	685,650	719,932	
OPERATORS EXAM FEES	1506	414,417	384,100	400,196	400,196	400,196	400,196	
DRIVER REHAB COURSE	1515	29,550						
FEE CERTIFICATE PERMITS	1531	18,875	19,400	19,000	19,000	19,000	19,000	
TRANSFER FEE	1533	9,624	11,510	9,000	9,000	9,000	9,000	
SPECIAL LEGISLATIVE PLATE	1595	2						
15 ** LICENSE: DRIVER-VEHICLE		1,127,982	1,068,010	1,113,846	1,148,128	1,113,846	1,148,128	
PERMIT TO USE HWYS COMM	1932		27					
	1952		-27					
19 ** MISC TAX-LICNSE-PRMIT-FEE								
MISCELLANEOUS FINES	2001	71,326	125,095	139,200	140,200	139,200	140,200	
20 ** FINE-FORFEIT-PENALTY		71,326	125,095	139,200	140,200	139,200	140,200	
FED GRANTS HWYS BRIDGES	2201	31,061,227						
FED GRANTS SAFETY PROG	2224	196,852						
FED GRANTS FOR OTHER PURP	2226	1,406,598						
22 ** REVENUE FROM: FEDERAL GOV		32,664,677						
SERV FEES COUNTIES	2397	8,209	3,493	8,209	8,209	8,500	8,500	
23 ** REVENUE FROM: COUNTY		8,209	3,493	8,209	8,209	8,500	8,500	
CTY TWN & CO GRANTS RECEI	2401	2,002,034	1,420,000	2,215,000	3,140,000	2,215,000	3,140,000	
CITY TOWN GRANTS DEDUCTED	2402	490,497	600,000	600,000	600,000	600,000	600,000	
SERVICES OUTSIDE AGENCIES	2438	361,318	236,000	275,500	286,500	275,500	286,500	
HWY SERVICES OUTSIDE AGEN	2441	55,867	10,000	10,000	10,000	10,000	10,000	
SERV & FEES CHGD CTYS TWN	2498	375,856	550,000	1,000,000	1,000,000	1,000,000	1,000,000	
24 ** REVENUE FROM: CITY - TOWN		3,285,572	2,816,000	4,106,500	5,036,500	4,100,500	5,036,500	

1 CARD: D
 2 FORM: D REVENUES - DEDICATED
 3 ACTION: A
 REFUND: 050000 HIGHWAY FUND

DATE: 02/05/79

CITATION:

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DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
PRIV CONTR FOR OTHER PURP	2526			5,000	5,000	5,000	5,000	
25 ** REV FROM: PRIVATE SOURCES				5,000	5,000	5,000	5,000	
RENT OF BLDGS	2602	1	1,000					
USE OF CONCESSIONS	2604	425						
RENT HWY EQUIPMENT	2605	8						
MISC RENTS & LEASES	2616	3,734	500	1,600	1,600	1,600	1,600	
ENTRANCE FEES	2618	540						
TUITION FEES	2635	316						
WITNESS FEES	2636	155	766					
MISC SERVICES & FEES	2637	662,224	474,649	580,917	580,917	582,373	582,373	
CERTIFIED DOCUMENT FEES	2642	16						
SALE OF PLANS AND SPECIFA	2656	14,837	9,000	15,000	15,500	15,000	15,500	
SALE OF MAPS	2657	13,550	5,000	10,000	10,000	10,000	10,000	
SALE OF BOOKS	2658	5						
MISC SALES INC SCRAP	2685	156,198	120,635	90,983	90,983	91,000	91,000	
MISC RECEIPTS	2686	25,409	1,090	23,144	23,201	23,144	23,201	
CASH OVER SHORT FORGN EX	2689	-3,379						
SERV AND FEES CHG OTHER D	2691	297,552	61,155	151,860	152,123	152,190	152,453	
26 ** SERV CHARG FOR CURR SERVC		1,171,591	673,795	873,504	874,324	875,307	876,127	
CONTRIBUT FROM GENL FUNDS	2716	4,263	25,000	25,000	25,000	25,000	25,000	
27 ** CONTR-TRANS FRM OTHR FNDS		4,263	25,000	25,000	25,000	25,000	25,000	
SALE OF LAND	2802	1,750						
SALE OF EQUIPMENT	2806	1,437	260					
INSURANCE SETTLEMENT OTHE	2832	7,924	5,160	8,000	8,000	10,000	10,000	
28 ** PROPERTY SALE OR LOSS ADJ		11,111	5,420	8,000	8,000	10,000	10,000	

TOTAL REVENUES THIS SHEET * 9999

REVENUE DEPOSITED TO ACCT

- FEDERAL \$ ----

- NON-FED \$ ----

TOTAL TO ACCT * ----

32,664,677

5,747,836

38,412,513

4,766,313

4,766,313

6,338,488

6,338,488

7,310,940

7,310,940

6,357,353

6,357,353

7,329,455

7,329,455

1 CARD: D
2 FORM: F REVENUES - UNDEDICATED
3 ACTION: A
REFUND: 200000 HIGHWAY FUND

DATE: 02/05/79

PAGE: 1-058

CITATION:

HENRY L CRANSHAW, DIR ADMIN SVCS DOT 207-289-2641

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-00	DEPT-01	BUDGET-80	BUDGET-81	ACCT
		14	20	29	38	47	56	65
PROP TAX TRANS UNORGAN	0108					112,500	200,000	
EXCISE TAX NON RES M V	0186	18,212	15,000	9,300	9,300	9,300	9,300	
01 ** TAX: PROPERTY		18,212	15,000	9,300	9,300	121,800	209,300	
USE FUEL TAX	0311	4,704,165	5,000,000	5,300,000	5,600,000	5,300,000	5,600,000	
REFUNDS USE FUEL TAX	0312	-39,795	-50,000	-60,000	-60,000	-60,000	-60,000	
TAX INT COMB ENGINE FUEL	0321	51,043,842	53,847,900	53,850,000	53,850,000	53,177,500	54,278,500	
GAS TAX REFUNDS	0322	-460,199	-525,000	-450,000	-450,000	-450,000	-450,000	
MOTOR CARRIER	0323	12,711	11,500	10,000	9,000	10,000	9,000	
MOTOR CARRIER TAX REFUNDS	0324	-3,407	-3,400	-2,500	-2,500	-2,500	-2,500	
USE FUEL PENALTY AND INT	0326	14,294	25,000	25,000	25,000	25,000	25,000	
GAS TAX PENALTIES AND INT	0327	749						
MOTOR CARRIER PEN & INT	0328	63						
GASOLINE SHRINKAGE	0333	-202,288	-190,000	-200,000	-200,000	-200,000	-200,000	
03 ** TAX: GASOLINE		55,070,135	58,116,000	58,472,500	58,771,500	57,800,000	59,200,000	
LIC PERMITS OUTDOOR ADVER	1495	27,797	40,000	40,000	40,000	40,000	40,000	
14 ** LICENSE: MISC BUSINESSES		27,797	40,000	40,000	40,000	40,000	40,000	
REGISTRATION MOTOR VEHICL	1501	19,253,651	16,736,505	20,947,844	18,397,884	22,966,970	21,926,970	
AUTO DRIVERS LICENSES	1502	2,359,837	2,549,500	2,031,803	2,031,803	2,031,803	2,031,803	
LICENSE RESTORATION FEES	1503	128,564	85,000	126,860	126,860	126,860	126,860	
TITLE LAW	1504	622,947	600,000	800,000	840,000	800,000	840,000	
INITIAL PLATE FEES	1505	201,025	190,000	193,286	193,286	193,286	193,286	
FEES TEMP DEALERS PLATES	1507	143,450	111,000	142,681	142,681	142,681	142,681	
RES NUMBER FEES	1508	440	250	430	430	430	430	
DUP AUTO PLATES	1509	80,231	56,942	80,272	80,272	80,272	80,272	
DUPLICATE TABS	1510	5,659	5,310	5,590	5,590	5,590	5,590	
DUP CERTIFICATE	1511	90,101	70,070	89,280	89,280	89,280	89,280	
REGISTRATION INCREASE	1512	139,764	164,000	145,942	145,942	145,942	145,942	
FEE CERTIFICATE PERMITS	1531	747	250	761	761	761	761	
TRANSPORTER PERMITS	1532	25,453	10,000	23,450	23,450	23,450	23,450	
TRANSFER FEE	1533	676,580	590,000	666,000	666,000	666,000	666,000	
MOTOR VEH REFUNDS	1541	-713						
15 ** LICENSE: DRIVER-VEHICLE		23,727,736	21,168,827	25,254,199	22,744,239	27,273,325	26,273,325	
LICENSE TO MINE	1920	330						
M V INSPECTION STICKERS	1922	300,296	251,986	337,500	337,500	337,500	337,500	
M V INSPECT STA LICENSES	1923	7,697	1,893	7,179	7,179	7,179	7,179	
DRIVER EDUCA COMMER LICEN	1924	1,240	1,100	1,355	1,355	1,355	1,355	
DRIVERS EDUCA INSTR LICEN	1925	1,925	1,200	1,900	1,900	1,900	1,900	
INSPECTION MECHANIC'S CET	1926	1,322	2,045	1,287	1,287	1,287	1,287	

1 CARD: D
2 FORM: E REVENUES - UNDEDICATED
3 ACTION: A
REFUND: 200000 HIGHWAY FUND

DATE: 02/05/79

PAGE: 1-059

CITATION:

HENRY L CRANSHAW, DIR ADMIN SVCS DOT 207-269-2641

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74
OTHER PERMITS	1930	15						
PERMIT TO OPEN HWYS	1931	114,640	120,000	120,000	120,000	120,000	220,000	
PERMIT TO USE HWYS COMM	1932	260,706	140,000	140,000	140,000	140,000	250,000	
	1952	27						
OVERLOAD PERMITS	1972	101						
19 ** MISC TAX-LICNSE-PRMIT-FEE		680,379	518,224	609,221	609,221	609,221	819,221	
MISCELLANEOUS FINES	2001	25,358						
DOT FINES	2002	214,302	121,000	357,300	357,300	357,300	357,300	
20 ** FINE-FORFEIT-PENALTY		239,660	121,000	357,300	357,300	357,300	357,300	
INT ON BONDS	2106	2,061,547	1,294,000	1,379,000	1,379,000	1,379,000	1,379,000	
21 ** INTEREST-DIVIDENDS-RENTS		2,061,547	1,294,000	1,379,000	1,379,000	1,379,000	1,379,000	
SERV FEES COUNTIES	2397	376						
23 ** REVENUE FROM: COUNTY		376						
WITNESS FEES	2636	1,636		1,607	1,607	1,607	1,607	
MISC SERVICES & FEES	2637	15,023	5,000	5,120	5,120	5,120	5,120	
SALE OF BOOKS	2658	641		628	628	628	628	
SALE CONFISCATED ARTICLES	2668	6,669						
MISC SALES INC SCRAP	2685	465						
MISC RECEIPTS	2686	23,042						
CASH OVER SHORT FORGN EX	2689	2						
SERV AND FEES CHG OTHER D	2691	213,260	80,000	209,000	209,000	209,000	209,000	
MAINE TURNPIKE REIMBURS	2693	376,536	362,886	403,779	403,779	403,779	403,779	
26 ** SERV CHARG FOR CURR SERVC		637,274	447,886	620,134	620,134	620,134	620,134	
CONTRIBUT FROM GENL FUNDS	2716	267,318						
STACAP - FROM HIGHWAY FND	2718							
27 ** CONTR-TRANS FRM OTHR FNDS		267,318						
SALE OF EQUIPMENT	2806	625						
SALE OF AUTOS	2821			137,700	103,725	137,700	103,725	
INSURANCE SETTLEMENT OTHR	2832	18,620						
28 ** PROPERTY SALE OR LOSS ADJ		19,245		137,700	103,725	137,700	103,725	

TOTAL REVENUES THIS SHEET * 9999
REVENUE DEPOSITED TO ACCT

- FEDERAL \$ ----
- NON-FED \$ ----

TOTAL TO ACCT * ----

82,757,679	81,720,937	86,879,354	84,634,419	88,338,480	89,002,005
82,757,679	81,720,937	86,879,354	84,634,419	88,338,480	89,002,005

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
FUND: 600000 BUR. OF ALCOHOLIC BEB.
4 PART: 1 CURRENT SERVICES

DATE: 02/05/79

CITATION:

DAVID S CAMPBELL, DIR ADMIN SVCS
AGENCY CONTACT

PAGE: 1-060

207-209-2931

DESCRIPTOR	ICODE1	ACTUAL-70	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	30	47	56	65	74

TOTAL AUTH EXPEND **

PERMANENT REGULAR	3110	2,171,064	2,326,198	2,555,607	2,606,242	2,555,607	2,606,242
PERMANENT PART TIME	3120	29,751	55,000	42,790	44,555	42,790	44,555
	3150	711					
	3156	446					
LIMITED PERIOD TEMPORARY	3230	2,454					
SEASONAL REGULAR	3310	5,630	51,000	80,106	83,666	22,648	23,765
SEASONAL TEMPORARY	3330	12,347					
INTERMITTENT REGULAR	3510	149,237	129,600	242,820	253,186	148,100	148,100
STANDARD OVERTIME	3611	21,605	17,500	21,000	21,000	20,600	20,600
PREMIUM OVERTIME	3612	42,748	17,500	42,500	42,500	42,200	42,200
PER DIEM	3890	4,350	7,500	7,500	7,500	5,600	5,600
HEALTH INSURANCE	3901			113,779	113,779	107,295	107,295
EMPLOYER RETIREMENT COSTS	3910	272,859	338,827	436,382	456,150	422,723	442,103
** PERSONAL SERVICES		2,714,002	2,943,125	3,542,484	3,628,578	3,367,563	3,440,460
PROF SERVICE, NOT BY STATE	4000	-8,267	1,800	6,650	6,650	5,775	5,775
PROF SERVICE, BY STATE	4100	24,224	24,500	27,100	29,500	24,230	24,230
TRAVEL EXPENSE, IN STATE	4200	8,379	11,300	9,750	9,750	8,488	8,488
TRAVEL EXPENSE, OUT STATE	4300	970	450	650	650	644	644
OPERATING STATE VEHICLES	4400	14,161	12,130	14,680	14,680	14,049	14,049
UTILITY SERVICES	4500	348,464	318,859	382,610	382,610	382,590	382,590
RENTS	4600	303,456	315,080	335,271	341,505	316,443	316,443
REPAIRS	4700	36,728	34,944	41,750	41,750	36,570	36,570
INSURANCE	4800	95,812	95,431	10,794	10,794	10,449	10,449
GENERAL OPERATING EXPENSE	4900	61,088	49,050	65,920	65,920	64,477	64,477
FUEL	5200	45,379	37,550	49,900	52,215	49,880	52,185
SUPPLIES, OFFICE	5300	93,584	55,805	59,720	59,720	52,225	52,225
SUPPLIES, DEPT OPERATIONS	5600	39,136	13,011	40,800	40,800	39,365	39,365
DEPRECIATION	5700	64,015	56,205	69,100	69,100	69,100	69,100
STA-CAP BASE *		3,841,131	3,969,240	4,657,179	4,754,222	4,441,848	4,517,050
PENSIONS	6900	10,160		10,000	10,000	10,000	10,000
MATERIAL PURCHASED FOR ST	9011	15,450		15,000	15,000	15,000	15,000
TRANSFER TO GENERAL FUND	9050	78,136		77,318	79,702	77,318	79,702
TRANS TO SPEC REV FUND	9051	5,410	92,100				
TRANS TO GEN-FUND STA-CAP	9059	-3		42,718	43,607	41,694	42,397
** ALL OTHER		1,236,282	1,118,215	1,259,731	1,273,953	1,218,297	1,223,689

EQUIPMENT 7200
** CAPITAL

TOTAL EXPENDITURES *	9999	3,950,284	4,061,340	4,802,215	4,902,531	4,585,860	4,664,149
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1 CARD: D
2 FORM: E REVENUES - UNDEDICATED
3 ACTION: A
REFUND: 600000 BUR. OF ALCOHOLIC BEV.

DATE: 02/05/79

PAGE: 1-061

CITATION:

DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-2931

DESCRIPTOR	CODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT	
		14	20	29	38	47	56	65	74
EXCISE TAX BEER	0411	6,195,571	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	
EX TAX TBL WINE OUT STAT	0413	430,130	355,000	460,000	460,000	460,000	460,000	460,000	
EX TAX SPARKLING WINES	0414	75,904	60,000	80,000	80,000	80,000	80,000	80,000	
04 ** TAX: INCOME		6,701,613	6,215,000	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000	
CLASS I	1101	390,750	374,750	397,500	397,500	397,500	397,500	397,500	
CLASS I P-T	1102	111,375	68,250	112,500	112,500	112,500	112,500	112,500	
CIVIC ORGANIZATIONS	1107	800	200	1,000	1,000	1,000	1,000	1,000	
CLASS I-A	1110	48,250	37,000	47,000	47,000	47,000	47,000	47,000	
CLASS I-A P-T	1111	24,500	12,000	25,000	25,000	25,000	25,000	25,000	
CLASS I 2 MOS EXTEN	1112	4,760		4,760	4,760	4,760	4,760	4,760	
CLASS I-A 2 MOS EXTEN	1118	180		180	180	180	180	180	
MANUFACTURER WINERY	1119	2,000		2,000	2,000	2,000	2,000	2,000	
CLASS II	1120	2,000		2,000	2,000	2,000	2,000	2,000	
CLASS II P-T	1121	3,000		3,000	3,000	3,000	3,000	3,000	
CLASS II 2 MOS EXTEN	1122	180		270	270	270	270	270	
SPEC CATER OFF. PREM S & V	1131	3,610	2,800	3,800	3,800	3,800	3,800	3,800	
CLASS III	1132	4,800	3,000	5,000	5,000	5,000	5,000	5,000	
CLASS III P-T	1133	4,100		4,500	4,500	4,500	4,500	4,500	
CLASS III 2 MOS EXTEN	1134	80		120	120	120	120	120	
CLASS IV 2 MOS EXTEN	1135	160		200	200	200	200	200	
CLASS IV	1138	51,200	163,000	50,000	50,000	50,000	50,000	50,000	
CLASS IV P-T	1139	12,000	46,000	13,000	13,000	13,000	13,000	13,000	
CLASS V	1140	31,950	35,500	31,500	31,500	31,500	31,500	31,500	
CLASS V P-T	1145	4,500	2,250	4,500	4,500	4,500	4,500	4,500	
CLASS V 2 MOS EXTEN	1148	170		270	270	270	270	270	
WHOLESALE TABLE WINE	1153	15,600	15,000	15,600	15,600	15,600	15,600	15,600	
WHOLESALE WINE ONLY SPEC	1154	100		100	100	100	100	100	
CLASS VI	1155	234,252	216,125	250,000	250,000	250,000	250,000	250,000	
CLASS VI P-T	1156	12,065		12,500	12,500	12,500	12,500	12,500	
CLASS VI 2 MOS EXTEN	1157	120		180	180	180	180	180	
MALT LIQ CERT OF APPROVAL	1158	16,200	19,200	18,000	18,000	18,000	18,000	18,000	
WINE CERT OF APPROVAL	1159	27,000	25,900	27,000	27,000	27,000	27,000	27,000	
CLASS VI-A	1160	23,175	25,650	24,750	24,750	24,750	24,750	24,750	
WHOLESALE MALT LIQUOR	1161	18,600	18,000	18,000	18,000	18,000	18,000	18,000	
WHOLESALE SPECIAL	1162	100		100	100	100	100	100	
CLASS VI-A P-T	1165	3,940		4,680	4,680	4,680	4,680	4,680	
CLASS VI A 2 MOS EXTEN	1170	45							
AMUSEMENT FEE	1173	7,760	7,700						
CLASS VII	1176	130,626	145,250	137,500	137,500	137,500	137,500	137,500	
CLASS VII P-T	1177	8,440		7,500	7,500	7,500	7,500	7,500	
CLASS VII 2 MOS EXTEN	1178	150		120	120	120	120	120	

1 CARD: 0
2 FORM: E REVENUES - UNDEDICATED
3 ACTION: A
REFUND: 600000 BUR. OF ALCOHOLIC BEB.

DATE: 02/05/79

CITATION:

PAGE: 1-062

DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-2931

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01	ACCT
	14	20	29	38	47	56	65	74
CLASS VII-A	1100	4,275	5,400	4,500	4,500	4,500	4,500	
CLASS VII-A P-T	1101	1,240		1,215	1,215	1,215	1,215	
11 ** LICENSE: LIQUOR BUSINESS		1,204,053	1,222,975	1,229,045	1,229,045	1,229,045	1,229,045	
LICENSE FEE SALESMEN	1431	1,000	1,400	1,000	1,000	1,000	1,000	
14 ** LICENSE: MISC BUSINESSES		1,000	1,400	1,000	1,000	1,000	1,000	
DISCOUNT ON PURCHASES	2116	100,075						
21 ** INTEREST-DIVIDENDS-RENTS		100,075						
REC'NG FILMG RECORD DEEDS	2630	36,060	33,000	36,000	36,000	36,000	36,000	
REGISTRATION FEES	2631	4,103	3,600	4,000	4,000	4,000	4,000	
MISC SERVICES & FEES	2637	31						
IDENT CARD FEES	2638	4,336	5,400	4,500	4,500	4,500	4,500	
SALE LABELS CARTONS	2651	1,025	1,500	1,000	1,000	1,000	1,000	
SALE MAILING LISTS	2669	2,624	3,000	3,000	3,000	3,000	3,000	
LOTTERY TICKETS	2670	96,640	74,000	96,000	96,000	96,000	96,000	
OVERPAYMENTS TO BE REFUND	2681	-1,009						
MISC SALES INC SCRAP	2685	25						
MISC RECEIPTS	2686	22,482,579	23,516,457	23,504,000	23,504,000	23,367,645	23,345,610	
26 ** SERV CHARG FOR CURR SERV		22,625,614	23,636,957	23,720,500	23,720,500	23,512,145	23,490,110	
TRANS FROM LIQUOR COMM	2706	-26,733,150	-27,010,095	-26,497,930	-26,397,614	-26,497,930	-26,397,614	
27 ** CONTR-TRANS FRM OTHR FND		-26,733,150	-27,010,095	-26,497,930	-26,397,614	-26,497,930	-26,397,614	
PROFIT LOSS SALE OF ASSET	2036	-2,144						
28 ** PROPERTY SALE OR LOSS ADJ		-2,144						

TOTAL REVENUES THIS SHEET * 9999
REVENUE DEPOSITED TO ACCT
- FEDERAL \$ ----
- NON-FED \$ ----
TOTAL TO ACCT * ----

3,977,853	4,058,237	4,802,215	4,902,531	4,585,860	4,664,149
3,977,853	4,058,237	4,802,215	4,902,531	4,585,860	4,664,149

1 CARD: D
2 FORM: C EXPENDITURES
3 ACTION: A
FUND: 670000 STATE LOTTERY FUND
4 PART: 1 CURRENT SERVICES

DATE: 02/05/79

CITATION:

LEON J BEAULIEU, BUS MGR
AGENCY CONTACT

PAGE: 1-063

207-269-2005

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
	14	20	29	38	47	56	65	74

TOTAL AUTH EXPEND **

PERMANENT REGULAR	3110	367,799	396,426	440,162	458,000	440,162	458,000
INTERMITTENT REGULAR	3510	3,307	1,308	3,052	3,343	3,052	3,052
STANDARD OVERTIME	3611	52	850	1,500	1,500	100	100
PREMIUM OVERTIME	3612	661	3,739	4,000	4,000	700	700
PER DIEM	3890	1,025	2,500	2,500	2,500	2,500	2,500
HEALTH INSURANCE	3901			20,124	21,242	17,415	17,415
EMPLOYER RETIREMENT COSTS	3910	41,700	53,173	62,786	66,649	64,960	69,326
** PERSONAL SERVICES		415,352	457,996	534,124	557,242	528,889	551,101
PROF SERVICE, NOT BY STATE	4000	274,682	465,582	373,000	420,000	373,000	373,000
PROF SERVICE, BY STATE	4100	43,386	48,000	52,000	52,000	40,700	40,700
TRAVEL EXPENSE, IN STATE	4200	9,575	12,000	14,000	15,000	8,400	8,400
TRAVEL EXPENSE, OUT STATE	4300	697	4,000	10,000	12,000	4,000	4,000
OPERATING STATE VEHICLES	4400	16,637	20,500	30,400	32,000	22,250	22,250
UTILITY SERVICES	4500	10,973	13,906	12,290	12,290	11,135	11,135
RENTS	4600	37,956	42,515	40,000	40,000	38,100	38,100
REPAIRS	4700	1,070	1,625	1,500	1,500	850	850
INSURANCE	4800	12,558	21,426	100	100	100	100
GENERAL OPERATING EXPENSE	4900	374,812	480,468	460,763	485,641	409,400	409,400
SUPPLIES, OFFICE	5300	2,674	4,000	6,000	8,000	2,550	2,550
SUPPLIES, DEPT OPERATIONS	5600	1,032	6,000	2,000	3,000	1,000	1,000
DEPRECIATION	5700	25,451	30,000	34,000	36,000	30,000	30,000
STA-CAP BASE *		1,226,855	1,616,818	1,570,177	1,683,773	1,470,374	1,492,586

PENSIONS	6900						
TRANS TO GEN-FUND STA-CAP	9059	8,552	25,383	28,541	30,606	26,728	27,131
** ALL OTHER		820,055	1,184,205	1,064,594	1,157,137	968,213	968,616

TOTAL EXPENDITURES *	9999	1,235,407	1,642,201	1,598,718	1,714,379	1,497,102	1,519,717
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1 CARD: D
2 FORM: E REVENUES - UNDEDICATED
3 ACTION: A
REFUND: 678000 STATE LOTTERY FUND

DATE: 02/05/79

CITATION:

PAGE: 1-064

LEON J BEAULIEU, BUS MGR

207-209-2085

DESCRIPTOR	ICODE	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	ACCT
INT ON BONDS	2106	37,942	41,000	43,000	45,000	43,000	45,000	
21 ** INTEREST-DIVIDENDS-RENTS		37,942	41,000	43,000	45,000	43,000	45,000	
APPLIC & EXAM FEES	2619	2,176	2,300	2,400	2,500	2,400	2,500	
LOTTERY TICKETS	2670	2,957,210	3,482,030	4,500,400	4,876,100	3,398,784	3,601,438	
MISC RECEIPTS	2606	20						
26 ** SERV CHARG FOR CURR SERV		2,959,414	3,484,338	4,502,800	4,878,600	3,401,184	3,603,938	
TRANS FROM LOTTERY COMM	2707	-1,592,700	-2,105,000	-2,948,782	-3,211,121	-1,948,782	-2,211,121	
27 ** CONTR-TRANS FRM OTHR FND		-1,592,700	-2,105,000	-2,948,782	-3,211,121	-1,948,782	-2,211,121	
SALE OF EQUIPMENT	2806	1,446	1,500	1,700	1,900	1,700	1,900	
28 ** PROPERTY SALE OR LOSS ADJ		1,446	1,500	1,700	1,900	1,700	1,900	

TOTAL REVENUES THIS SHEET * 9999
REVENUE DEPOSITED TO ACCT
- FEDERAL \$ ----
- NON-FED \$ ----
TOTAL TO ACCT * ----

1,406,094	1,421,838	1,598,718	1,714,379	1,497,102	1,519,717
1,406,094	1,421,838	1,598,718	1,714,379	1,497,102	1,519,717

SUMMARY OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

Year Ending June 30	HIGHWAY FUND HIGHWAY AND BRIDGE BONDS		ENTERPRISE FUND ISLAND FERRY SERVICE		GENERAL FUND GENERAL PURPOSE BONDS		UNIVERSITY OF MAINE (1) HOUSING CONSTRUCTION		STATE COLLEGES AND V.T.I. (1) STUDENT HOUSING AND DINING FACILITIES		TOTAL	
	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1980	4,790,000	2,221,166.85	110,000	16,130	17,375,000	9,092,875.00	375,000	431,375.00	465,000	401,502.50	23,115,000	12,163,049.35
1981	4,790,000	2,015,947.85	110,000	12,690	17,375,000	8,228,317.50	385,000	417,867.50	490,000	384,086.25	23,150,000	11,058,909.10
1982	4,790,000	1,810,726.85	110,000	9,250	17,375,000	7,375,012.50	390,000	404,097.50	500,000	365,620.00	23,165,000	9,964,706.85
1983	4,640,000	1,607,002.85	110,000	5,810	17,310,000	6,525,970.00	405,000	390,080.00	540,000	346,750.00	23,005,000	8,875,612.85
1984	4,640,000	1,404,771.85	110,000	2,370	17,310,000	5,678,877.50	410,000	375,635.00	545,000	326,350.00	23,015,000	7,788,004.35
1985	3,940,000	1,213,042.85	20,000	325	16,925,000	4,823,567.50	440,000	360,942.50	555,000	305,800.00	21,880,000	6,703,677.85
1986	3,940,000	1,030,554.35			16,860,000	3,981,162.50	445,000	345,297.50	565,000	285,140.00	21,810,000	5,642,154.35
1987	3,940,000	846,066.60			14,405,000	3,141,747.50	465,000	329,390.00	620,000	264,040.00	19,430,000	4,581,244.10
1988	3,260,000	660,755.75			12,815,000	2,402,635.00	475,000	312,870.00	625,000	242,400.00	17,175,000	3,618,660.75
1989	2,885,000	509,588.00			11,230,000	1,743,144.50	490,000	295,927.50	675,000	220,610.00	15,280,000	2,769,270.00
1990	2,405,000	380,787.00			8,380,000	1,228,522.00	495,000	278,557.50	675,000	197,005.00	11,955,000	2,084,871.50
1991	2,405,000	260,944.25			6,260,000	815,215.00	525,000	260,940.00	720,000	173,400.00	9,910,000	1,510,499.25
1992	1,640,000	160,580.75			5,245,000	529,295.00	530,000	242,370.00	740,000	151,070.00	8,155,000	1,083,315.75
1993	1,240,000	95,094.25			3,905,000	295,893.75	555,000	223,537.50	635,000	128,880.00	6,335,000	743,405.50
1994	565,000	54,480.75			1,950,000	139,812.50	570,000	203,830.00	645,000	106,910.00	3,730,000	505,033.25
1995	565,000	23,994.25			1,225,000	52,431.25	590,000	183,622.50	605,000	84,600.00	2,985,000	344,648.00
1996	50,000	8,312.00					605,000	162,807.50	645,000	60,710.00	1,300,000	231,829.50
1997	50,000	7,438.00					635,000	141,415.00	645,000	35,230.00	1,330,000	184,083.00
1998	50,000	6,562.00					665,000	118,972.50	450,000	15,000.00	1,165,000	140,534.50
1999	50,000	5,688.00					650,000	95,515.00	50,000	1,500.00	750,000	102,703.00
2000	50,000	4,812.00					665,000	73,077.50			715,000	77,889.50
2001	50,000	3,938.00					540,000	54,005.00			590,000	57,943.00
2002	50,000	3,062.00					545,000	37,107.50			595,000	40,169.50
2003	50,000	2,188.00					440,000	22,232.50			490,000	24,420.50
2004	50,000	1,312.00					365,000	10,100.00			415,000	11,412.00
2005	50,000	438.00					270,000	555.00			320,000	993.00
2006							285,000	285.00			285,000	285.00
	50,935,000	14,339,255.05	570,000	46,575	185,945,000	56,054,479.00	13,210,000	5,772,412.50	11,390,000	4,096,603.75	262,050,000	80,309,325.30

NOTE (1) CONTINGENT LIABILITY

SUMMARY OF BONDED INDEBTEDNESS ESTIMATED AS OF JUNE 30, 1979

Prepared January 15, 1979

BONDS ISSUED AND OUTSTANDING:

Highways and Bridges	\$ 50,935,000
General Fund	185,945,000
Island Ferry Service	570,000
Student Housing and Dining Facilities	24,600,000
Total	\$262,050,000

BONDS AUTHORIZED BUT UNISSUED:

Highways and Bridges	\$ 32,900,000
General Fund	112,888,355
Veterans' Home	2,100,000
Vocational Technical Institute	2,100,000
Total	\$149,988,355

Limit of Potential Contingent Liability \$ 76,000,000

NEW OR EXPANDED PROGRAMS

DEPARTMENT REQUEST

RECOMMENDATIONS

1980
1981

2 Produce Inspector III because of increased work

PS	(2)	26,027	(2)	26,747
AO		<u>4,000</u>		<u>4,000</u>
		30,027		30,747

Request for State Vehicle

AO	3,000	3,000
CAP	4,440	
	<u>7,440</u>	<u>3,000</u>

2 State Vehicles

AO	4,000	4,000
CAP	<u>10,992</u>	
	14,992	<u>4,000</u>

1 Produce Inspector II to carry out requirements of
Maine Meat Inspection Act

PS	(1)	10,328	(1)	10,817	(1)	10,328	(1)	10,817
AO		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>
		12,828		13,317		12,828		13,317

1 Weights & Measures Inspector and related funds for
travel and supplies for administering and enforcing the
Wood Measurement Act enacted by the 108th Legislature.

PS	(1)	10,500	(1)	10,950	(1)	10,500	(1)	10,950
AO		<u>6,000</u>		<u>6,200</u>		<u>6,000</u>		<u>6,200</u>
		16,500		17,150		16,500		17,150

To cover increased racing activity

PS	(5)	23,313	(5)	23,453
AO		5,900		5,900
CAP		4,440		
		<u>33,653</u>		<u>29,353</u>

Purchase 1 Pick Up Truck.

AO	3,000	3,000
CAP	5,426	
	<u>8,426</u>	<u>3,000</u>

TOTAL DEPARTMENT OF AGRICULTURE

1980	1981	1982	1983
123,866	100,567	29,328	30,467

DEPARTMENT/AGENCY	DEPARTMENT REQUEST				RECOMMENDATIONS				
			1980	1981		1980	1981		
Department of Attorney General									
Attorney General - Operations									
To fund new positions and related costs as follows:	PS	(5)	81,898	(5)	89,442	(2)	14,500	(2)	15,500
2 Clk Typ II for the Civil Division	AO		3,300		3,300				
1 Criminal Law Advisory Attorney for the Maine Criminal Justice Academy			85,198		92,742		14,500		15,500
1 Criminal Justice Academy Attorney									
1 State Police Advisory Attorney									
1 M H & C Attorney									
District Attorneys									
To increase positions and related funding originally requested in Part I, Current Services Budget but not recommended as Part I	PS	(11)	254,451	(11)	272,083		100,000		110,000
Chief Medical Examiner									
To fund 2 new positions: Medical Secretary and Morgue Assistant/Driver	PS	(2)	19,207	(2)	20,081	(1)	11,000	(2)	20,081
	AO		14,000		14,000		7,000		14,000
All Other represents \$8,000 each year to increase fees to medical examiners and \$6,000 for a new phone system and vehicle maintenance cost which was originally requested in the Part I but not recommended as Part I, Current Services.	CAP		8,150				2,150		6,000
Capital items requested are one 4 door station wagon, desk, transcriber, projector and duplicator in support of the 2 new positions.			41,357		34,081		20,150		40,081
TOTAL DEPARTMENT OF ATTORNEY GENERAL			381,006		398,906		134,650		165,581
Department of Audit									
Departmental Operations	PS	(3)	30,800	(3)	33,500				
	CAP		1,700						
To overcome 7 month lag in fiscal audits.			32,500		33,500				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST				RECOMMENDATIONS			
	1980		1981		1980		1981	
<u>Department of Conservation</u>								
Central Admin								
To fund anticipated range changes, reclasses and reallocations, Priority #1	PS		50,000		50,000			
New pos: Business Manager II, Priority #4	PS	(1)	16,500	(1)	17,350			
	AO		500		500			
New pos: Accountant I - To be payroll officer, Priority #15	PS	(1)	10,600	(1)	11,110			
New pos: Account Clerk I - To be Assist. Property Accountant, Priority #18	PS	(1)	8,820	(1)	9,248			
	AO		500		500			
	CAP		500					
3 new positions of Regional Office Managers, Priority #21	PS	(3)	35,640	(3)	37,350			
	AO		1,500		1,500			
	CAP		3,000					
			127,560		127,553			
Forest Management								
4 additional positions of Forest Technician, Priority #20	PS	(4)	40,148	(4)	40,264			
	AO		14,000		15,000			
			54,148		55,264			
Entomology								
Funding for contracts & research in the White Pine Resource Program, Priority #12	AO		25,000		25,000			
Forest Fire Control								
1 - Campsite Coordinator and 4 Seasonal Campground Rangers to re-establish the forest campsite program, Priority #7	PS	(1)	29,410	(1)	28,740			
	AO		8,000		8,000			
	CAP		10,000		4,000			
1 Auto Mechanic Foreman for the southern region to service more than 100 vehicles, Priority #8	PS	(1)	14,050	(1)	14,750	(1)	14,050	(1)
	AO		3,000		3,000		3,000	
	CAP		6,000				6,000	

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>				<u>RECOMMENDATIONS</u>				
			<u>1980</u>	<u>1981</u>		<u>1980</u>		<u>1981</u>	
<u>Department of Conservation (Continued)</u>									
Forest Fire Control (Continued)									
1 Aircraft Mechanic at Oldtown base to service 3 Huey Helicopters, Priority #10	PS AO CAP	(1)	16,890 4,000 2,000	(1)	17,734 4,000				
Funds to change 10 Forest Ranger II positions and 1 Aircraft Pilot from Seasonal to Permanent, Priority #14	PS	(11)	6,000	(11)	6,000				
Funds to make reclassifications. No Priority rating has been set	PS		5,508		5,523				
			<u>104,858</u>		<u>91,747</u>		<u>23,050</u>	<u>17,750</u>	
Utilization & Marketing									
For 2 new positions: Forest Technicians to assist in service to area logging operations - benefit both loggers and landowners, Priority #17	PS AO CAP	(2)	21,600 5,000 <u>10,000</u> 36,600	(2)	23,700 5,500 <u>29,200</u>				
Planning, Evaluation & Research									
Funds to augment the U.S. Forest Service resurvey of Maine's forest resource (done every 10 yrs.), Priority #2	AO		172,000		172,000	172,000		172,000	
Maine Geological Survey									
1 new position: Marine Geology Scientist and related funds for a 3-5 yr. program to study coastal beach erosion in SW Maine. Estimate 40-50M Fed. dollars will supplement these state funds, Priority #3	PS AO CAP	(1)	20,000 10,000 18,000	(1)	21,000 12,000	(1)	20,000 10,000 18,000	(1)	21,000 12,000
1 new position: Cartographer for the Mapping Division to cover increasing demand by the general public, engineering firms and municipalities, Priority #9	PS AO	(1)	12,000 1,000	(1)	12,800 1,100				
			<u>61,000</u>		<u>46,900</u>		<u>48,000</u>	<u>33,000</u>	

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Conservation (Continued)</u>				
Land Use Regulation Commission				
Funds for 3 Regional Staff positions at offices in Presque Isle, Old Town & Greenville plus related costs. Presently the small number of staff are centralized in Augusta and none located in the field, Priority #5	PS (3)	33,000	(3)	34,500
	AO	11,250		12,750
	CAP	1,200		800
Funds for 1 Planner to assist plantations and newly incorporated towns in preparing for ordinances & zoning, Priority #19	PS (1)	12,500	(1)	13,500
	AO	4,000		7,000
Reclassification funds - No Priority set	PS	630		650
		<u>62,580</u>		<u>69,200</u>
Parks - General Operations				
To transfer 1/2 position: Right of Way Appraiser II from Boat Facilities Program (Ded. Rev. acct.) to General Fund to utilize in programs of new park sites, lease agreements and other non-boat facilities projects, Priority #6	PS (1/2)	8,804	(1/2)	9,135
1 new position: Engineering Tech II for survey of Bureau-owned property plus related funds, Priority #11	PS (1)	10,405	(1)	10,905
	AO	1,500		1,500
1 new position: Maintenance Technician to work with a Maint. Foreman & 2 Laborers to provide better, safer, more attractive park areas for users, Priority #13	PS (1)	10,858	(1)	11,378
	AO	500		500
	CAP	5,000		
Funds for a Parks Maintenance Team (1 Maint. Foreman & 2 Laborers) To provide better, safer, more attractive park areas for users, Priority #16	PS (3)	21,446	(3)	22,470
	AO	900		900
	CAP	5,000		
Added funds for Reclassifications and Range Changes	PS	45,900		46,000
	PS	32,100		32,200
		<u>142,413</u>		<u>134,988</u>
TOTAL FOR DEPARTMENT OF CONSERVATION		<u>786,159</u>		<u>751,857</u>
			<u>243,050</u>	<u>222,730</u>

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>				<u>RECOMMENDATIONS</u>			
		<u>1980</u>		<u>1981</u>		<u>1980</u>		<u>1981</u>	
<u>Department of Defense and Veterans Services</u>									
<u>Military Training & Operations</u>									
Reduction of funds in the Part J Request for replacing a dump truck with a plow and funds for a tractor with mower & bucket in the 2nd year (FY 81). Funds for the tractor will generate federal funds of 304,000 (FY 81) under the service contract obligation.	CAP		35,000		14,000				
<u>Military Training & Operations</u>									
3 Bldg. Custodian (each 40 hrs x 26 wks. PPT) to augment the full-time force to cover the armories at critical times caused by newly imposed hourly restrictions on "Intermittent" positions, Priority #1	PS	(3)	10,951	(3)	11,482	(3)	--	(3)	--
Funds for 1 Electrician II, Priority #2	PS	(1)	8,757	(1)	9,173	(1)	8,757	(1)	9,173
Funds for 1 Plumber II, Priority #3	PS	(1)	8,757	(1)	9,173				
			28,465		29,828		8,757		9,173
<u>Bureau of Civil Emergency Preparedness</u>									
<u>Funds for:</u>									
<u>Priority</u>									
1 4 new positions, Re: President Carter's Reorganization Plan #3 for Civil Defense	PS	(4)	20,166	(4)	21,122				
2 Range change for 10 positions to cover increased "total requirements" imposed by Federal & State statutes	PS		8,479		8,479				
3 A fund to buy audio & visual training supplies for instructional classes on hazardous materials	AO		25,000		25,000				
4 To establish a State Contingency Fund for mitigation of hazardous materials accidents	AO		100,000		100,000				
5 1 Stores Clerk position (50% State funds)	PS	(1)	3,328	(1)	3,484				
			156,973		158,085				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Defense and Veterans Services (Continued)</u>				
Veterans Memorial Cemetery				
Reduction of Part I request of funds to purchase a tractor with cab and front end bucket for grave digging	CAP	30,175		30,175
Veterans Memorial Cemetery				
Funds to increase the work force to cover expanded workload since the cemetery opened in 1970.				
Priority				
1 2 Laborer I's (26 wk)	PS	5,970		6,261
2 1 Auto Mechanic	PS (1)	7,821	(1)	8,175
3 1 Groundskeeper I	PS (1)	6,303	(1)	6,573
		20,094		21,009
Service to Veterans				
2 Vet. Counselor positions for Portland & Lewiston Offices, Priority #1	PS (2)	19,844	(2)	20,759
Range change for Veterans Counselor classification, Priority #2	PS	10,150		10,150
Proposed Range Change for Vet. Claims Spec. & Supervisor of Vet. Sers., Priority #3	PS	4,742		4,742
		34,736		35,651
			10,150	10,150
TOTAL DEPARTMENT OF DEFENSE AND VETERANS SERVICES		305,443		258,573
			49,082	19,323

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
		<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Educational and Cultural Services</u>					
General Purpose Aid for Local Schools					
<u>Reductions in Part I, Current Services to change Subsidy Index for basic education allocation from 10.0 mils to 9.6 mils in order to maintain State participation at approx. 53.5% of these costs.</u>	AO	5,722,080	6,122,626	5,722,080	6,122,626
Vocational Programs					
Amounts reduced in the Part I Current Service Budget requests of several Vocational Training Institutes but submitted for Part II recommendations.	PS	195,948	207,213		
	AO	286,205	408,146		
	CAP	626,467	344,751		
		1,108,620	960,110		
C.M.V.T.I.					
Staff for new wing to teach 3 new programs: Sheet Metal Technology, Power Engineering Technology and Property Tax Assessment	PS	(4½) 60,353	(4½) 105,355	(4½) 60,353	(4½) 105,355
	AO	71,780	82,900	71,780	82,900
	CAP	18,500	12,400	18,500	12,400
		150,633	200,655	150,633	200,655
E.M.V.T.I.					
New training programs for:					
Welding for 96 day school students and 300 evening division people	PS	(2) 39,241	(2) 39,351	(2) 39,241	(2) 39,351
	AO	42,900	46,200	42,900	46,200
	CAP	50,800		50,800	
Heating Technology for 48 day school and 200 evening students	PS	(2) 39,241	(2) 39,351	(2) 39,241	(2) 39,351
	AO	24,900	27,490	24,900	27,490
	CAP	40,300		40,300	
Refrig. & Air Conditioning - 48 day and 150 evening students	PS	39,241	39,351		
	AO	27,900	30,790		
	CAP	71,000			
		375,523	222,533	237,382	152,392

DEPARTMENT/AGENCY	DEPARTMENT REQUEST				RECOMMENDATIONS				
			1980	1981			1980	1981	
Department of Educational and Cultural Services (Continued)									
K.V.V.T.I.									
Request 2 additional custodians, $\frac{1}{2}$ maint. man and 1 librarian, plus related costs	PS	(3 $\frac{1}{2}$)	33,300	(3 $\frac{1}{2}$)	35,500				
	AO		12,000		12,000				
	CAP		5,000		6,000				
Request 8 full time instructors and phys. ed. position to replace 14 part-time teachers	PS	(9)	82,000	(9)	88,000				
	AO		10,100		11,200				
Provides additional operating funds	AO						30,000	30,000	
			142,400		152,700		30,000	30,000	
N.H.V.T.I.									
To staff new bldg. (lab) in statics, strength of materials & physics programs	PS	(1)	16,169	(1)	16,169	(1)	16,169	(1)	16,169
	AO		500				500		
	CAP		3,490				3,490		
Wood Harvesting Program for 40 students now funded thru CETA	PS	(2)	38,189	(2)	38,189	(2)	38,189	(2)	38,189
			58,348		54,358		58,348		54,358
S.M.V.T.I.									
Added staff for Bldg. Constr. Program to be offered in new building to be occupied Fall 1979 & Increase students 20-30	PS	(2 $\frac{1}{2}$)	35,232	(2 $\frac{1}{2}$)	36,900	(2 $\frac{1}{2}$)	35,232	(2 $\frac{1}{2}$)	36,900
	AO		7,100		7,600		7,100		7,600
	CAP		42,363		5,000		42,363		5,000
Provides three building maintenance positions and related funds	PS					(3)	30,000	(3)	30,000
	AO						5,000		5,000
			84,695		49,500		119,695		84,500
W.C.V.T.I.									
To fund the Marine Center at Eastport for 92 students - program now CETA funded	PS	(10)	152,823	(10)	160,662	(10)	152,823	(10)	160,662
	AO		62,400		65,000		62,400		65,000
To fund 3 Wood Harvesting classes of 54 students currently CETA funded	PS	(6)	91,789	(6)	96,497				
			307,012		322,159		215,223		225,662
Me. School of Practical Nursing									
Additional LPN Instructor	PS	(1)	16,094	(1)	16,967	(1)	16,094	(1)	16,967

DEPARTMENT/AGENCY	DEPARTMENT REQUEST				RECOMMENDATIONS			
			1980	1981			1980	1981
Department of Educational and Cultural Services (Continued)								
Basic Competencies Program								
Funds for printing & mail of materials & consultant travel for workshops	AO		5,000		5,000			
Special Education								
2 Educ. Specialist II and related funds	PS	(2)	31,162	(2)	32,684			
	AO		2,500		3,000			
			33,662		35,684			
Local School Services - Office of the Dir.								
Additional funds for repair & improvements at the Conservation Education Foundation of Maine program at Bryant Pond.	AO		5,000			5,000		
Local School Services - Transportation								
School Bus Driver Training Program by contracts with qualified local individuals	AO		18,400		21,740			
Arts and Humanities								
Grants to cultural organizations	AO		25,000		25,000	10,000		10,000
Maine Historic Preservation Commission								
Matching funds (1/4) for 1 Accountant II	PS	(1/4)	4,753	(1/4)	4,971			
Museum - Admin.								
To add staff: 1 Museum Tech I and 1 Watchman because of 50% increase in visitation	PS	(2)	19,543	(2)	20,544	(2)	19,543	(2) 20,544
Research & Collections								
Conservation program for donated prints, photos & other materials and Part I reduction of capital requested to establish a fund to purchase items of historical significance to the State.	PS	(1)	19,464	(1)	20,493			
	AO		9,700		10,350			
	CAP		30,000		30,000			
			59,164		60,843			
Exhibit Design & Prep.								
Added funds for increased development	AO		50,050		50,000			
Total Museum			128,757		131,387	19,543		20,544

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1980	1981	1980	1981
Department of Educational and Cultural Services (Continued)				
Library - Reader & Info. Serv.				
Additional funds for				
Restoring map collection	AO	5,000		5,000
Computer terminal	AO	450		450
Training for librarians	AO	1,050		1,050
Searches by Fed. Librarians	AO	4,000		4,000
		<u>10,500</u>		<u>10,500</u>
Library - Development Serv.				
Increase film library by 25 films	AO	10,000		10,000
		<u>20,500</u>		<u>20,500</u>
Total Library				
		<u>20,500</u>		<u>20,500</u>
Teacher's Retirement				
To provide for changes in mortality tables	AO	5,666,300		5,666,300
To provide funds for a study of the Retirement System and other employee benefits to be administered by the Department of Finance and Administration.	AO		150,000	
To adjust for net actuarial Gain & Losses	AO	725,995		725,995
		<u>6,392,295</u>		<u>6,392,295</u>
TOTAL DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		<u>14,598,772</u>	<u>6,733,998</u>	<u>6,917,704</u>

DEPARTMENT/AGENCY		DEPARTMENT REQUEST		RECOMMENDATIONS	
		1980	1981	1980	1981
<u>Department of Environmental Protection</u>					
Administration					
Funds to reclassify a Publicity Rep II to Dir. of Public Information	PS	1,800	1,900	1,800	1,900
Bureau of Air Quality Control					
To fund approved range change of a Chemist II position	PS	1,500	1,600		
Bureau of Land Quality Control					
Funds to create 6 permanent full time and 3 seasonal staff positions to cover numerous programs taken over from other agencies since 1972 in Review & Planning, Enforcement, and, Solid Waste Management plus <u>all other support.</u>	PS (6)		(6)	(6)	
	CAP	11,411	1,500	89,200	93,700
	UNAL	<u>131,411</u>	<u>128,750</u>	<u>30,800</u>	<u>33,550</u>
		142,822	130,250	11,411	1,500
				<u>131,411</u>	<u>128,750</u>
Bureau of Water Quality Control					
Funds to upgrade 3 Assist Engineers whose responsibilities have been exceeding their job descriptions	PS	8,822	8,846		
Funds for approved range change for 3 Chemist II positions	PS	4,200	5,100		
		<u>13,022</u>	<u>13,946</u>		
TOTAL FOR DEPARTMENT OF ENVIRONMENTAL PROTECTION		<u>159,144</u>	<u>147,696</u>	<u>133,211</u>	<u>130,650</u>

DEPARTMENT/AGENCY		DEPARTMENT REQUEST		RECOMMENDATIONS	
		1980	1981	1980	1981
Executive Department					
Division of Community Services					
Home Winterization Program	AO	765,440	803,729	200,000	200,000
Youth Conservation Corps	AO	50,000	50,000		
Young Adult Conservation Corps	AO	50,000	50,000	50,000	50,000
		865,440	903,729	250,000	250,000
State Development Office					
To work in the area of Canadian Industrial Development and sub-contracting procurement RE: Placement of orders in Maine from out-of-state companies thru seminars held at several V.T.I.'s.	PS	(1) 14,842	(1) 15,569	(1) --	(1) --
State Planning Office					
To increase grants to area regional planning commissions and programs.	AO	175,000	175,000		
Office of Employee Relations					
Funds for 4 additional positions to properly manage the collective bargaining process as follows: 2 Labor Relations Specialist, 1 Attorney and 1 Research Associate. Note that 1 Labor Relations Specialist and the Research Associate are presently in the Dept. of Personnel and could be transferred with about \$32,000 each year to this agency. Net cost would then be about \$40,000 each year.	PS	(4) 70,535	(4) 72,834	(2) 32,000	32,500
	AO	2,100	2,100		
	CAP	1,200			
		73,835	74,934		
Loaned Executive Program	AO	5,000	5,000	5,000	5,000
TOTAL EXECUTIVE DEPARTMENT		1,134,117	1,174,232	287,000	287,500

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Finance and Administration</u>				
Bureau of Public Improvements	CAP	100,000	100,000	
Purchase of property in capitol complex area.				
BPI - Buildings and Grounds	PS (4)	32,693	(4)	33,789
To provide 4 new positions and funds to service the Manpower	AO	1,635		1,690
Affairs facility on Union Street.		34,328		35,479
BPI - Stevens School	PS (16)	159,510	(16)	164,789
To provide service and maintenance and security at Stevens	AO	86,040	(8)	79,755
Complex in Hallowell.	CAP	2,950	(8)	50,000
		248,500		132,705
Bureau of Public Improvements	PS (11)	134,460	(11)	134,460
To continue Energy Audit Program	AO	42,500		42,500
		176,960		176,960
Insurance Advisory Board				
2 new positions to coordinate Workmen's Comp. and investigate	UNAL	85,000		35,000
claims under Maine Tort Claims Act.				
Funds to purchase Gen. Fund Liability Insurance for all State	AO	340,000		340,000
Agencies.		425,000	100,000	375,000
TOTAL DEPARTMENT OF FINANCE AND ADMINISTRATION		984,788	443,993	268,327

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Commission on Governmental Ethics and Election Practices</u>				
Funds for full time staff & related costs	PS (1) 5,961	(1) 6,239		
	AO 700	700		
	CAP 300	300		
	<u>6,961</u>	<u>7,239</u>		
<u>Human Rights Commission</u>				
Funds to reclassify the 2 Field Investigators, Priority #1	PS 2,125	2,250	2,125	2,250
Funds to hire 1 Public Educ. & Information Officer & related funds for travel & production costs, Priority #2	UNAL 15,865	17,500		
Funds to hire 1 Field Investigator plus cost of travel, mail & printing in order to cover the increase (over 500) in complaints, Priority #3	UNAL 16,790	17,500		
Funds to hire 1 Secretary plus related cost for utilities & equipment to cover increased case activity, Priority #4	UNAL <u>10,055</u>	<u>10,020</u>	_____	_____
 TOTAL HUMAN RIGHTS COMMISSION	 44,835	 47,270	 2,125	 2,250

DEPARTMENT/AGENCY			DEPARTMENT REQUEST		RECOMMENDATIONS	
			1980	1981	1980	1981
<u>Department of Human Services</u>						
Bureau of Administration						
<u>Reductions in Part I, Current Services request to fund new positions presently funded with federal monies.</u>	PS	(10)	143,649	(10)	153,946	
Regional Administration						
<u>Reductions in Part I, Current Services request for positions now federally funded.</u>	PS	(14)	212,343	(14)	219,112	(14) 212,343 (14) 219,112
Medical Care Administration						
<u>Reductions in Part I, Current Services for new positions currently federally funded plus funds for increased costs of computer programming.</u>	PS	(3)	40,000	(3)	40,000	
	AO		100,000		100,000	
			140,000		140,000	
Bureau of Social Welfare						
<u>Reductions in Part I, Current Services for new positions now federally funded.</u>	PS	(7)	75,816	(7)	78,587	
Bureau of Administration						
<u>Health Care Audit Program - Title XIX, Priority #4</u>	PS	(5)	54,290	(5)	56,680	
	AO		16,678		16,972	
	CAP		1,475			
			72,443		73,652	
Regional Administration						
<u>Child Protective Services, Priority #1</u>	PS	(12)	182,382	(12)	191,253	(12) 182,382 (12) 191,253
	AO		8,400		8,400	8,400
	CAP		7,575		7,575	
AFDC & Medically Needy, Priority #2	PS	(56)	587,115	(56)	615,613	(56) 587,115 (56) 615,613
	AO		17,000		17,000	17,000
	CAP		40,296		40,296	
			842,768		832,266	842,768 832,266

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>				<u>RECOMMENDATIONS</u>				
		<u>1980</u>		<u>1981</u>		<u>1980</u>		<u>1981</u>	
<u>Department of Human Services (Continued)</u>									
Bureau of Health									
Added support for testing programs for Venereal Disease (68M & 76M), Tuberculosis (25M & 28M), Priority #9	AO		93,000		104,000				
To fulfill the duties of the Office of Dental Health, Priority #10	PS	(1)	10,070	(1)	10,600	(1)	10,070	(1)	10,600
	AO		800		900		800		900
Health Planning & Development, Priority #18	AO		50,000		50,000				
			<u>153,870</u>		<u>165,500</u>		<u>10,870</u>		<u>11,500</u>
Medical Care Administration									
Additional to control input of claims, Priority #16	AO		72,000		72,000				
Social Welfare Administration									
Support Enforcement and Location Unit, Priority #6	PS	(3)	23,191	(3)	24,331	(3)	23,191	(3)	24,331
	AO		1,142		1,251		1,142		1,251
	CAP		900				900		
Quality Control, Priority #8	PS	(2)	18,295	(2)	19,206	(2)	18,295	(2)	19,206
	AO		1,553		1,831		1,553		1,831
	CAP		1,300				1,300		
			<u>46,381</u>		<u>46,619</u>		<u>46,381</u>		<u>46,619</u>
S.S.I. - Mandatory Payments									
To support case by case audit required by law, Priority #7	PS	(2)	20,193	(2)	21,251				
	AO		753		831				
			<u>20,946</u>		<u>22,082</u>				
Bureau of Resource Development									
Adult protective services - State Share, Priority #3	PS	(13)	156,813	(13)	164,542				
	AO		18,550		18,550				
	CAP		4,616						
Title XX Quality Control Survey & analysis, Priority #17	PS	(8)	70,932	(8)	74,013				
	AO		24,210		24,493				
			<u>275,121</u>		<u>281,598</u>				

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
		<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Human Services (Continued)</u>					
Child Welfare Services					
To change reimbursement rate from 80% to 100%, Priority #5	AO	175,000	175,000		
Bureau of Rehabilitation					
Vocational Rehabilitation Caseload expansion to 1300 new clients, Priority #13	AO	327,825	437,100		
Division of Eye Care					
For education of blind children, Priority #9	AO	60,669	66,765		
Alcoholism and Drug Abuse Prevention					
To complete 3 community pilot projects, Priority #11	AO	40,000	100,000		
Grant for a hospital treatment program, Priority #12	AO	65,000		65,000	
Renovate a building for the "Day One" Drug Abuse Residential Treatment Facility, Priority #14	AO	20,000		20,000	
Client Oriented Treatment System Project, Priority #15	AO	1,085,000	1,565,000		
		<u>1,210,000</u>	<u>1,665,000</u>	<u>85,000</u>	
TOTAL DEPARTMENT OF HUMAN SERVICES		<u>3,828,831</u>	<u>4,429,227</u>	<u>1,197,362</u>	<u>1,109,497</u>

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1980	1981	1980	1981
<u>Department of Indian Affairs</u>				
Administration				
Funds for additional Clerk Typist I for Penobscot Field Office, Old Town, now CETA funded	PS (1)	7,617	(1)	7,948
Indian Township - Passamaquoddy Housing Authority				
1 Additional Sewer Plant Operator <u>reduced from the Part I request grant program</u>	AO	9,000		9,000
TOTAL DEPARTMENT OF INDIAN AFFAIRS		16,617		16,948
<u>Judicial Department</u>				
<u>Reduction of Part I, Current Services Request, most of which relates to the wage survey, increased costs for professional fees, rents and leases, and increases in general operating costs. Note that the Current Year Emergency request of \$1,287,730 relates to the same impact for FY 79.</u>	PS	531,559	738,208	41,677
	AO	1,173,450	1,753,189	630,300
	CAP	6,238	6,882	
		<u>1,711,247</u>	<u>2,498,279</u>	<u>671,977</u>
Provides 1 staff position for the Advisory Comm. on Court Management	PS	14,184	18,966	
Grant-Court Mediation Project	AO	<u>24,481</u> 38,665	<u>24,481</u> 43,447	24,481
TOTAL JUDICIAL DEPARTMENT		<u>1,749,912</u>	<u>2,541,726</u>	<u>696,458</u>
<u>Legislative Department</u>				
Legislative Research	AO	109,200	116,400	109,200
To republish replacement volumes of the Revised Statutes with balances to carry.				116,400

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
		<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Manpower Affairs</u>					
Bureau of Labor - Administration					
Reductions of Part I requests for computer program costs		AO	12,328		12,328
and better quality typewriters		CAP	534		
			<u>12,862</u>		<u>12,328</u>
Bureau of Labor - Regulatory Boards					
Reductions of Part I requests for additional funds for		AO	7,875		7,875
computer costs, travel, general operating and a new double		CAP	500		
file cabinet.			<u>8,375</u>		<u>7,875</u>
Bureau of Labor - Regulatory Boards					
Funds to establish a Review Board relative to amending		UNAL	5,000		5,000
OSHA laws to conform with Federal requirements					
Transfer position of Clerk Typist II (#0692) in Administration		PS	8,250		8,655
to Regulatory Boards					
Bureau of Labor - Administration		PS	(8,250)		(8,655)
Total (Net) - Bureau of Labor			<u>26,237</u>		<u>25,203</u>
Maine Labor Relations Board					
Reduction of Part I request for a new tape recorder.		CAP	1,200		1,200
TOTAL DEPARTMENT OF MANPOWER AFFAIRS			<u>27,437</u>		<u>25,203</u>
					<u>1,200</u>

DEPARTMENT/AGENCY		DEPARTMENT REQUEST		RECOMMENDATIONS	
		1980	1981	1980	1981
Department of Marine Resources					
Bureau of Administration					
To establish 4 Regional Centers, two each year, to be multi purpose and serve as coastal regional headquarters and base for appropriate Departmental activities in accordance with the Select Marine Research Committee study.	PS	(2)	18,900	(2)	38,600
	AO		50,000		100,000
	CAP		2,500		2,600
			<u>71,400</u>		<u>141,200</u>
Bureau of Development					
To improve management & marketing services	PS	(3)	47,470	(3)	49,875
	AO		8,700		8,750
	CAP		5,835		375
			<u>62,005</u>		<u>59,000</u>
Bureau of Marine Sciences					
To provide Marine Resources Scientists, Specialists and Technicians plus related costs for travel, supplies and essential equipment for the programs of Shellfish Survey, Pollution and Pesticides, Pathology, and Environmental Contamination.	PS	(5)	61,015	(5)	63,982
	AO		27,964		36,000
	CAP		29,929		19,065
			<u>118,908</u>		<u>119,047</u>
To allow the Basic Biology Division to carry out its programs of Environmental Monitoring and Life History Studies. Details of work to be done will be explained in the final report of the Select Marine Research Committee.	PS	(3)	34,038	(3)	35,635
	AO		16,381		31,500
	CAP		33,819		41,500
			<u>84,238</u>		<u>108,635</u>
Funds for Sciences Administration activities and provides for clerical support, a librarian and a draftsman in the second year.	PS		--	(3)	31,098
	AO		22,000		22,400
	CAP		4,619		4,964
			<u>26,619</u>		<u>58,462</u>
Funds for the Assessment Division essential for the programs of Biostatistics, Survey and Tagging, Age & Growth, and Population Dynamics.	PS	(20)	276,927	(20)	291,861
	AO		71,054		81,208
	CAP		62,945		44,985
			<u>410,926</u>		<u>418,054</u>
				(14)	198,339
					48,000
					<u>43,500</u>
					<u>289,839</u>
				(14)	209,473
					45,550
					<u>19,660</u>
					<u>274,683</u>
Bureau of Marine Patrol					
To reclassify 2 officers	PS		2,250		3,225
TOTAL DEPARTMENT OF MARINE RESOURCES					
			<u>776,346</u>		<u>907,623</u>
					<u>289,839</u>
					<u>274,683</u>

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>				<u>RECOMMENDATIONS</u>			
		<u>1980</u>		<u>1981</u>		<u>1980</u>		<u>1981</u>	
<u>Department of Mental Health and Corrections</u>									
Children's Mental Health Services									
This activity is currently funded through the Mental Health Improvement Fund using contracts and fee - for - service arrangements.		AO		1,250,000		1,250,000		1,250,000	
Bangor Mental Health Institute									
Staffing is funded in this current year and is essential to the proper operations of BMHI.		PS	(29)	402,322	(29)	431,149	(19)	252,322	
		AO		5,211		5,211		5,211	
				407,533		431,149		257,533	
Infant Development Project									
This activity develops community based services for mentally retarded infants and is currently funded through the Improvement Fund.		AO		124,897		124,897		124,897	
Aroostook Residential Center									
This activity is now providing 1 staff member to the center with Mental Retardation Improvement Funds.		PS	(1)	10,000	(1)	10,000	(1)	10,000	
Elizabeth Levinson Center									
This activity is now providing 1 staff member to the center with Mental Retardation Improvement Funds		PS	(1)	15,000	(1)	15,000	(1)	15,000	
				1,807,430		1,831,046		1,657,430	
								1,681,046	
<u>Note that funding for those 5 preceding programs has been removed from Part I Requests due to reductions in revenues in the Mental Health Improvement Fund and the Mental Retardation Improvement Fund, Priority #1</u>									
<u>Departmental Operations</u>									
Added staff and related funds to improve services, Priority #15		PS	(7)	108,926	(8)	124,976			
		AO		67,000		67,000			
		CAP		1,290					
Added staff for Juvenile Intake Program, Priority #13		PS	(3)	50,955	(3)	52,217			
		AO		6,000		6,000			
		CAP		1,100					
				235,271		250,193			

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
		<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Mental Health and Corrections (Continued)</u>					
Community Mental Health Services					
To maintain "Halfway House" programs (\$500M) and "Day Treatment" (\$200M), Priority #6	AO	700,000	700,000		
To match declining Fed. Share of staffing grants to 6 centers, Priority #8	AO	<u>235,426</u> 935,426	<u>920,404</u> 1,620,404		
Children's Mental Health Services					
To support residential programs for children with severe emotional & behavioral problems, Priority #5	AO	350,000	350,000		
A.M.H.I.					
Additional staff, Priority #20	PS (10)	94,090	(10) 100,009		
B.N.H.I.					
Additional staff and furnishings for Pooler Pavilion, Priority #12	PS (11)	151,315	(11) 159,861		
	CAP	<u>100,000</u> 251,315	<u>100,000</u> 259,861		
Community Mental Retardation Services					
Added funds for Respite Care, training and transportation programs, Priority #4	AO	700,000	700,000		
Pineland Center					
To fund limited period positions (50 in FY 80 and 15 in FY 81) to comply with Consent Decree Mandate, Priority #2.	PS (50)	610,925	(50) 612,630	364,935	175,905
25 Range Changes, Priority #17	PS	<u>34,252</u> 645,177	<u>34,252</u> 646,882		
Aroostook Residential Center					
Added staff to cover increased population and to serve those with increased behavioral problems, Priority #18	PS (3)	26,371	(3) 27,586		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST				RECOMMENDATIONS			
			1980	1981			1980	1981
Department of Mental Health and Corrections (Continued)								
Elizabeth Levinson Center								
For 1 Physical Therapist and 1 Therapy Aide plus funds for 4	PS	(2)	24,042	(2)	25,230			
Respite Care Foster Homes, Priority #16	AO		<u>4,320</u>		<u>4,320</u>			
			28,362		29,550			
Community Correctional Services								
Increase Grant-in-Aid, Priority #7	AO		328,293		384,293			
Funds for Training Fund, Priority #19	AO		<u>25,000</u>		<u>25,000</u>			
			353,293		409,293			
Probation and Parole								
Added staff and related funds to expand "client contact",	PS	(5)	70,624	(5)	74,268			
Priority #14	AO		<u>10,000</u>		<u>11,000</u>			
			80,624		85,268			
Maine Youth Center								
Staff to operate its new Security Treatment Unit, Priority #3	PS	(18)	231,133	(18)	244,178	(18)	181,133	(18) 244,178
Maine Correctional Center								
Additional staff, funds for psychological & psychiatric contract	PS	(11)	145,968	(11)	160,814			
services plus \$10,000 for machinery to make fireproof mattresses,	AO		32,240		32,240			
Priority #11	CAP		<u>10,000</u>					
			188,208		193,054			
Maine State Prison								
For 3 hrs. daily cost of 10 industrial employees on non-productive	PS		61,033		61,679			
security work, Priority #9								
Added Staff, Priority #10	PS	(9)	<u>81,963</u>	(9)	<u>85,776</u>			
			142,996		147,455			
TOTAL DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS			<u>6,069,696</u>		<u>6,894,779</u>	<u>2,203,498</u>		<u>2,101,129</u>

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>			
		<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Department of Personnel</u>							
Funds to continue level of program as requested in Current Year Emergency Appropriation.	PS	25,000	25,000				
Funds for overtime, data processing, travel and general operating cost increases reduced in the Part I request, plus new equipment requested but denied in Current Services budget.	PS	7,000	7,500				
	AO	77,100	84,200				
	CAP	17,526					
		101,626	91,700				
To transfer positions and funds to the Office of Employee Relations to properly manage the collective bargaining process.	PS	(-2)	(32,000)	(-2)	(32,500)	(-2)	(32,000)
						(-2)	(32,500)
Additional funds for:							
<u>Priority</u>							
1. Training	UNAL	133,178	84,191				
2. FJA - Exam. Constr. Section	"	104,273	109,582				
3. Recruiting & Exams	"	10,214	10,753				
4. Records	"	7,758	8,165				
5. FJA - Audit Section	"	83,182	86,348				
6. Administration	"	6,477	6,601				
7. Certification	"	8,401	8,843				
8. Affirmative Action	"	27,255	27,978				
9. Outside Printing - MAST	"	14,400	15,408				
10. FJA - Classification Standards	"	--	87,792				
		395,138	445,661				
<u>Personnel Board</u>							
To establish the Board separate from the Dept. of Personnel Administration Account.	PS	6,000	6,500				
	AO	15,600	15,600				
	CAP	940					
		22,540	22,100				
<u>Administration</u>							
Reductions if new account for the Personnel Board is approved.	PS	(6,000)	(6,500)				
	AO	(15,600)	(15,600)				
	CAP	(940)					
		(22,540)	(22,100)				
TOTAL DEPARTMENT OF PERSONNEL (net)		<u>489,764</u>	<u>529,861</u>			<u>(32,000)</u>	<u>(32,500)</u>

DEPARTMENT/AGENCY		DEPARTMENT REQUEST		RECOMMENDATIONS		
		1980	1981	1980	1981	
<u>Department of Public Safety</u>						
Commissioner's Office						
Funds the Commissioner and Dir., Administrative Services initiates the concept of an administration function for the Department apart from the Bureau of State Police. Further reorganization will be undertaken in the future as the concept is extended to other support services which are department-wide and separate from the primary mission of the Bureau of State Police.	PS AO CAP	(2) 49,149 6,884 4,732 60,765	(2) 51,103 6,884 57,987	(2) 49,149 6,884 56,033	(2) 51,103 6,884 57,987	
State Police - 25% General Fund Share						
Funds for 15 Police Communications Operators and 2 Radio Technicians serving 4 regions currently funded by Federal funds which will expire June 30, 1979. Total cost \$166,299 (80) and \$173,042 (81) Priority #1	AO	41,575	43,260	41,575	43,260	
Funds for Uniform Crime Reporting Program (4 pos) currently funded by Fed. funds to expire June 30, 1979. \$99,903 and \$104,162 total cost. Priority #3	AO	24,976	26,041	24,976	26,041	
Funds for 1 Clerk Typist I, 1 Trooper & 1 Sgt. to meet increased work load in Games of Chance program, Priority #5	AO	19,004	15,853			
Funds for 5 Clerk Typist II positions at Scarborough, Thomaston, Skowhegan Orono & Houlton funded by CETA currently. Total cost of \$50,555 and \$47,286	AO	12,639	11,822			
Funds for 1 Assist Attorney General to give legal advice to the Dept. of Public Safety, Priority #7	AO	4,057	4,506			
Funds for 50 added troopers. 10 are already approved but unfunded. Total cost \$1,441,087 (80) and \$1,089,286 (81) Priority #10	AO	360,272	272,322			
Funds to conduct physical exams and fitness programs for 300 troopers \$61,051 each year in total Priority #11	AO	15,263	15,263			
Funds for 1 Analyst Programmer II to support DP efforts of this Department Priority #12	AO	4,300	4,387			

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1980	1981	1980	1981
<u>Department of Public Safety (Continued)</u>				
State Police - 25% General Fund Share (Continued)				
Funds to upgrade the existing teletype circuits Priority #13	AO	3,815	3,815	
Funds for 30 portable radios for use in foot pursuits of suspects, escapees, etc. Total cost \$45,000 (FY 80 only) Priority #14	AO	11,250		
Funds for 1 Body and Fender Mechanic to repair Dept. vehicles which got damaged Priority #15	AO	9,307	3,388	
Funds for 1 Document Analyst for the Crime Lab would save time & cost of analysis by the F.B.I. Priority #16	AO	3,873	3,941	
Total 25% Gen'l Fund Share		510,331	404,598	
Division of Special Investigations				
Ca. 91% of funding for 1 Police Sgt., 2 Clk Typ II's and costs of operating 6 leased cars for a Drug Diversion Investigation Unit in conjunction with a Fed. Grant of \$7,425 Priority #2	PS (3)	43,319	(3) 10,871	
	AO	9,900	2,475	10,000
	CAP	5,048		2,500
Funds for drug investigation services currently donated by County Sheriff's departments and to continue a level of services previously supported by Fed. funds 2 Clk Typ II's, 1 Intelligence Officer plus 2 added Clk Typ II's FY 81 Priority #9	PS (3)	29,336	(5) 47,285	
	AO	30,012	23,410	
	CAP	16,688	1,620	
		134,303	85,661	
Maine Criminal Justice Academy				
Funds for 1 Clk Typ II, 1 Media Resource Librarian and 1 Legal Instructor/Coordinator to cover the increases in training of all Correctional personnel mandated by the Legislature - Priority #4	PS (3)	36,915	(3) 38,740	
	AO	17,647	18,386	
	CAP	867		
		55,429	57,126	
Liquor Enforcement				
Funds for 1 spare radio. There are 19 radios for 19 officers and 1 back up radio would allow complete communications while regular repairs are being performed - Priority #17	CAP	2,100		
TOTAL DEPARTMENT OF PUBLIC SAFETY		762,928	605,372	132,584
				129,788

Note - Priority #8 relates to Motor Vehicle Inspection Program in account #05650.2 -- a Highway funded operation rather than General Fund

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
		<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>Public Utilities Commission</u>					
Funds to reclassify 3 positions, re-evaluate 1 position and change the range of 2 positions	PS	6,947	8,008		
<u>Miscellaneous Acts and Resolves</u>					
Maine Health Systems Agency, Inc. To maintain and expand the public involvement activities of the Maine Health Systems Agency, Inc.		50,000	50,000	25,000	25,000
<u>Department of the Secretary of State</u>					
To put position count on C. 526, PL, 1977 - (See Dept. of Secretary of State Memo on L.D. 1361)	PS (1) --	(1) --	(1) --	(1) --	(1) --
To continue computerization of lists for nominated & elected officials and the tabulations of vote results. (See Current Yr. Emergency Request for FY 79)	AO	9,500	2,500	9,500	2,500
Archives	Priorities				
9 Positions	1	PS 78,344	82,170		
	3	AO 6,000	3,000		
	2	CAP 28,500	490		
		112,844	85,660		
TOTAL DEPARTMENT OF THE SECRETARY OF STATE		122,344	88,160	9,500	2,500
<u>State Employees Appeal Board</u>					
PT Secretarial Services	PS	1,000	1,000		

DEPARTMENT/AGENCY		DEPARTMENT REQUEST		RECOMMENDATIONS	
		1980	1981	1980	1981
<u>Department of Transportation</u>					
Bureau of Waterways					
Funds to replace 5 obsolete Raytheon Radar Sets on all ferries for safety of passengers and vessels.	CAP	40,000		40,000	
Bureau of Aeronautics					
Funds for 1 Heavy Equip. Operator to assist present 3 man crew and reduce overtime - especially in winter.	PS	(1) 8,524	(1) 8,889	(1) 8,524	(1) 8,889
Snow Removal Reimb. - Public Airports	AO	63,275	84,062		
Publish aeronautical charts & directory. (Sales to Undedicated Revenue - General Fund)	AO	9,000	9,000		
Snow Removal Reimb (Private airports open to public)	AO	44,000	49,000		
Funds for 1 Airport Planner to assist 39 primary and 172 secondary ports.	PS	(1) 26,882	(1) 26,958	(1) 26,882	(1) 26,958
	AO	1,400	1,600	1,400	1,600
Funds for 1 Airport Manager/Inspector	PS	(1) 14,821	(1) 15,552		
		<u>167,902</u>	<u>195,061</u>	<u>28,282</u>	<u>28,558</u>
State Plane					
Funds for Executive Aircraft Co-pilot and related costs.	PS	(1) 14,127	(1) 14,824	(1) 14,127	(1) 14,824
	AO	<u>2,175</u>	<u>2,175</u>	<u>2,175</u>	<u>2,175</u>
		<u>16,302</u>	<u>16,999</u>	<u>16,302</u>	<u>16,999</u>
TOTAL DEPARTMENT OF TRANSPORTATION		<u>224,204</u>	<u>212,060</u>	<u>93,108</u>	<u>54,446</u>

<u>DEPARTMENT/AGENCY</u>		<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
		<u>1980</u>	<u>1981</u>	<u>1980</u>	<u>1981</u>
<u>University of Maine</u>					
General Activities					
Reduction of Part I Current Services request concerning 7% increase for salaries & benefits. Recommended for Part I represents 5% increase. This Part II funding is the additional 2% increase.	AO	610,000	1,290,000	610,000	1,290,000
General Activities					
Items cut out of Part I	AO	3,760,000	6,661,430		
General Activities					
Funds for increased activities in "Access to Resources", "Health Education", "Library Programs", "Business Admin & Management" and "Graduate Studies" Priority #1	AO	1,000,000	2,000,000	1,000,000	2,000,000
Me. Public Broadcasting Network					
Funds for transmitter - priority #1	AO	190,000	190,000	190,000	190,000
MPBN Programming Development - priority #2	AO	85,000	97,000		
Broadcast service improvements - priority #3	AO	80,000	85,000		
Completion of Radio Network - priority #4	AO	112,500	175,000		
		467,500	547,000		
TOTAL UNIVERSITY OF MAINE		5,837,500	10,498,430	1,800,000	3,480,000
<u>Maine Commission for Women</u>					
Permanent staff to cover daily operations and related funds including travel funds for Commission members (2- \$2,590 and \$2,860)	PS	(2)	25,955	(2)	27,260
	AO		4,674		4,994
			30,629		32,254
GENERAL FUND GRAND TOTAL		38,660,946	45,380,364	14,612,815	16,036,290

**CAPITAL CONSTRUCTION
REPAIRS
AND IMPROVEMENTS
PROGRAMS**

FOREWORD

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

"REQUESTS FOR CAPITAL IMPROVEMENTS"

"Requests for Capital Improvements" has not been published in a report form for the fiscal years 1979-80 and 1980-81. Project requests for these fiscal years have been compiled, however, and are available for reviewing in the office of the Bureau of Public Improvements.

RECOMMENDED PRIORITIES

The information contained in this report represents the combined efforts of the staff of the Bureau of Public Improvements to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to classify the projects by types into seven (7) major priority groups; to subdivide each group into four (4) divisions of relative importance; to integrate and assemble all projects in a final list comprising the Bureau's recommendations.

SCHEDULE I - RECOMMENDED PRIORITIES: STATE-WIDE

The Bureau of Public Improvement reviewed and analyzed the Requests for Capital Improvements and established an order of priority for the projects in the following manner:

<u>GROUP</u>	<u>AMOUNT</u>
1. Major repairs or construction to provide for protection and safety of people and preservation of property.	\$ 8,588,800.
2. To provide equipment and/or service for completion of projects previously authorized.	444,300.
3. Major renovations and repairs and/or additions to provide better facilities within present accommodations.	5,284,800.
4. New facilities to relieve overcrowded conditions within present facilities and/or obsolescence.	11,045,300.
5. New facilities to provide for anticipated increase in demands upon present facilities or accommodations.	1,090,600.
6. New facilities to provide for research and/or improvement of program.	7,328,500.
7. Projects that require additional investigation and/or more detail planning before construction.	229,500.
Total	\$34,011,800.

Second: each group was subdivided into four divisions of relative importance which contained the same terminology as previously adopted.

DIVISIONA - Mandatory Projects

Those projects permitting no opinion, it being obligatory to provide for them. Included here are fire alarm and fire prevention projects, imperative building repairs, sewage disposal projects, etc. \$ 420,000.

B - Essential Projects

Those projects that are indispensable. This includes projects that are slightly less important than those classified as mandatory. Generally, this division contains projects for the restoration and protection of existing property. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized. These projects are listed alphabetically by department and/or agencies.

This division also includes the annual Repairs and Minor Improvements Program for all institutions except the University of Maine which includes their program in its operational budget. 6,223,600.

C - Desirable Projects

Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities; to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities; to provide new facilities in anticipation of expansion of current services and for improvements to and expansion of programs.

Since this is approximately 71% of the total requests, it was necessary to establish a strict Order of Priority in Division C. 24,226,900.

D - Deferable Projects

Those projects that could be deferred, have been withdrawn, or balances of projects that are recommended as to be phased. These projects are listed alphabetically by department and/or agencies.

\$ 3,141,300.

Total \$34,011,800.

Third, all projects were integrated and assembled in a final list comprising the Bureau's recommendations in order of priority. Projects in Division A,B, and D were listed in order by departments and agencies but projects in Division C were listed in an order of priority recommended by the Bureau.

This priority list is presented in Schedule I by divisions. It includes the amount requested for each project, the amount recommended by the Bureau of Public Improvements, showing the State-wide accumulative totals including the amount recommended for each project.

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

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS AND AGENCIES

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

This includes the group and division assignment of each project; amount requested; the amount recommended by the Bureau of Public Improvements; the accumulative totals including the amount recommended for each project at any point in the program and the position of each project in the State-wide accumulative totals.

ANALYSIS OF REQUESTS & APPROPRIATIONS FOR CAPITAL CONSTRUCTION

The following analysis of the requests and appropriations by the 104th, 105th, 106th, 107th and 108th Legislatures.

	<u>Funds Requested</u>	<u>Gen. Fund Appropriation</u>	<u>Bond Issue</u>	<u>Total Funds Available</u>
104th Legislature	\$ 89,359,800.	\$ 3,396,310.	\$ 7,420,000.	\$10,816,310.
105th Legislature	71,953,200.	5,525,452.	18,285,000.	23,810,452.
106th Legislature	35,140,500.	25,006,300.	0	25,006,300.
107th Legislative	40,983,090.	2,664,850.	0	2,664,850.
108th Legislature	<u>32,011,800.</u>	<u>5,710,396.</u>	<u>8,748,000.*</u>	<u>14,458,386.</u>
10 Year Total	\$269,448,390.	\$42,303,308.	\$34,453,000	\$76,756,308.

* Includes \$5,000,000. for Energy Conservation Program.

SCHEDULE I
RECOMMENDED PRIORITIES: STATE-WIDE

January 24, 1979

BUREAU OF PUBLIC IMPROVEMENTS
CAPITAL IMPROVEMENT PROGRAM
109TH LEGISLATURE

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SCHEDULE # 1

Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
<u>Division "A"</u>						
1	Washington Cty. Voc. Tech Inst.	1A	Cover Boiler Room Insulation-Eastport	\$ 25,000	\$ 25,000	\$ 25,000
1	Washington Cty. Voc. Tech. Inst.	1B	Fire Pond and Hydrant System	75,000	75,000	100,000
1	Governor Baxter School for Deaf	1	Sprinkler System	140,000	140,000	240,000
1	Maine Maritime Academy	1	Fire Prevention & Safety	5,000	5,000	245,000
1	Augusta Mental Health Institute	10	Fire Prevention Smoke Detectors	95,000	95,000	340,000
1	Bangor Mental Health Institute	2	Fire Prevention & Safety	25,000	25,000	365,000
1	Pineland Center	1	Fire Prevention & Safety	35,000	35,000	400,000
1	Aroostook Cty. Residential Ctr.	2	Sprinkler System	20,000	20,000	420,000
TOTAL DIVISION "A"				\$420,000	\$420,000	
<u>Division "B"</u>						
1	Parks & Recreation	1	Songo Locks Repairs	\$ 10,000	\$ 10,000	\$430,000
1	Parks & Recreation	2	Montpelier-Replace Heating System	10,000	10,000	440,000
1	Parks & Recreation	3	Fort Popham Repair Roof	20,000	20,000	460,000
1	Parks & Recreation	4	Allagash Waste Disposal	7,500	7,500	467,500
3	Parks & Recreation	5	Various Minor Improvements Statewide	172,100	50,000	517,500

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
1	Military Bureau	1	Stainless Steel Sinks - 11 Armories	\$ 17,000	\$ 17,000	\$ 534,500
1	Military Bureau	2	South Portland Exit Doors	4,200	4,200	538,700
1	Military Bureau	3	Rumford Armory Fire Exits	8,800	8,800	547,500
1	Military Bureau	4	Various OSHA Violations	854,000	400,000	947,500
1	Military Bureau	5	Vehicle Security - Various	97,600	97,600	1,045,100
1	Military Bureau	6	Various Armories-Flammable Storage	35,800	35,800	1,080,900
1	Military Bureau	8	Presque Isle-Repairs to Steps	6,000	6,000	1,086,900
1	Military Bureau	10	Urgent Repairs Augusta Armory	16,800	16,800	1,103,700
1	Military Bureau	12	Various Armories-Masonry Restoration	97,700	97,700	1,201,400
1	Military Bureau	13	Various Armories-Roof Replacement	139,700	139,700	1,341,100
1	Military Bureau	43	Camp Keyes Sprinkler Building 7	62,400	62,400	1,403,500
1	Central Me. Voc. Tech. Inst.	1	Roof Replacement	70,000	70,000	1,473,500
1	Central Me. Voc. Tech. Inst.	2	Intrusion Alarm	8,800	8,800	1,482,300
3	Central Me. Voc. Tech. Inst.	3	Site Drainage-Dorm	27,000	27,000	1,509,300
1	Eastern Me. Voc. Tech. Inst.	1	Roof Repairs	23,500	23,500	1,532,800
1	So. Maine Voc. Tech. Inst.	8	Repair and Upgrade Water Supply	250,000	150,000	1,682,800
1	Governor Baxter School for Deaf	3	Vocational Shop Non-Skid Surface	5,000	5,000	1,687,800

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
1	Governor Baxter School for Deaf	4	Causeway Repair	\$ 500,000	\$ 250,000	\$1,937,800
1	Governor Baxter School for Deaf	6	Roof Replacements-Flat	35,000	35,000	1,972,800
1	Governor Baxter School for Deaf	7	Roof Replacements-Other	10,000	10,000	1,982,800
1	Bureau of Public Improvements	1	Statewide Repair Program	3,500,900	2,289,800	4,272,600
2	Bureau of Public Improvements	3	Air Quality Improvements-DOT	48,400	48,400	4,321,000
1	Bureau of Public Improvements	5	State House Renovations	247,200	41,000	4,362,000
1	Bureau of Public Improvements	2	Statewide Handicapped Requirements	1,468,000	1,468,000	5,830,000
1	Augusta Mental Health Institute	1	Roof Replacements-Flat	86,200	86,200	5,916,200
1	Augusta Mental Health Institute	2	Restoration Stone Building	100,000	100,000	6,016,200
1	Augusta Mental Health Institute	3	Restoration Slate Roofs	49,000	49,000	6,065,200
1	Augusta Mental Health Institute	8	Safety Stair Treads	28,000	28,000	6,093,200
1	Bangor Mental Health Institute	3	Detention Screens	20,000	20,000	6,113,200
3	Bangor Mental Health Institute	1	B & W Boiler and Air Emissions	90,000	30,000	6,143,200
1	Bangor Mental Health Institute	7	Chimney Repair	30,000	30,000	6,173,200
1	Pineland Center	2	Cumberland Masonry and Flashing	80,000	80,000	6,253,200

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
1	Pineland Center	4	Renovations to Resource Building	\$ 26,000	\$ 26,000	\$6,279,200
1	Pineland Center	5	Paint Steel Water Tower	6,500	6,500	6,285,700
1	Pineland Center	6	Re-Roof Muskie Building	22,000	22,000	6,307,700
1	Pineland Center	7	Vosburgh Hall-Masonry & Flashing	88,000	88,000	6,395,700
1	Pineland Center	8	Sebago House Roof Runway	35,000	35,000	6,430,700
3	Pineland Center	9	Repair Steam Distribution	50,000	50,000	6,480,700
1	Pineland Center	12	Boiler Repair	50,000	50,000	6,530,700
1	Pineland Center	13	Sewerage Plant Repair	25,000	25,000	6,555,700
1	Maine Youth Center	3	Security and Alarm System	15,000	15,000	6,570,700
1	Maine Correctional Center	3	Peripheral Security System	40,000	40,000	6,610,700
1	Bureau of Aeronautics	2	Runway Crack Seal	12,000	12,000	6,622,700
1	Bureau of Waterways	2	Lighting State Pier	20,900	20,900	6,643,600
TOTAL DIVISION "B"				\$8,627,000	\$6,223,600	

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
<u>Division "C"</u>						
2	Bangor Mental Health Institute	6	Old Pavilion Renovations	\$ 100,000	\$ 100,000	\$ 6,743,600
3	Military Bureau	9	Gardiner Armory Foundation Drain	12,900	12,900	6,756,500
3	Military Bureau	11	Calais Armory-E.M. Shower Room Floor	3,800	3,800	6,760,300
3	Military Bureau	15	Calais, Westbrook & Presque Isle Heating Controls	11,900	11,900	6,772,200
3	Military Bureau	17	Various Armories Drill Floor	126,500	126,500	6,898,700
3	Military Bureau	18	Lewiston Armory USAR Center	1,500	1,500	6,900,200
3	Military Bureau	19	Various Armories-Conversion Oil Burner	57,700	57,700	6,957,900
3	Military Bureau	20	Various Armories-Install Storage Water Heaters	55,000	55,000	7,012,900
3	Military Bureau	21	Stevens Avenue-New Gun Water Heater	2,600	2,600	7,015,500
3	Military Bureau	22	Various Armories-Pavement Sealer	18,200	18,200	7,033,700
3	Military Bureau	23	Camp Keyes New Boiler	28,400	28,400	7,062,100
3	Military Bureau	24	South Portland Drainage in Vehicle Compound	30,800	30,800	7,092,900
3	Forestry	3	Specimen Room - Entomology	35,000	35,000	7,127,900
3	Bangor Mental Health Institute	1	B & W Boiler & Air Emission (Balance)	---	60,000	7,187,900

Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
3	Maine Youth Center	2	Female Security Cottage 9-Renovations	\$ 31,500	\$ 31,500	\$ 7,219,400
3	Military & Naval Children's Home	1	Interior Walls & Floors	10,000	10,000	7,229,400
3	Military & Naval Children's Home	3	Ceiling & Floors-Gym	9,000	9,000	7,238,400
3	Augusta Mental Health Institute	4	Stone South Renovations to Heating System	7,000	7,000	7,245,400
3	Maine Correctional Center	1	Relocation Segregation Unit	370,000	370,000	7,615,400
3	Parks & Recreation Commission	5	Various Minor Improvements-Statewide (Balance)	-----	122,100	7,737,500
3	Bureau of Waterways	1	East Berth Dredging-Portland	173,300	173,300	7,910,800
3	Wash. County Voc. Tech. Inst.	1C	Boiler Addition	65,000	65,000	7,975,800
3	Bangor Mental Health Institute	4	Ventilation "F" Building	25,000	25,000	8,000,800
3	Pineland Center	3	Road-Sidewalk-Parking Lot	45,000	45,000	8,045,800
3	Pineland Center	10	Re-roof Commons and Floor Repair	33,500	33,500	8,079,300
3	Eastern Me. Voc. Tech. Inst.	2	Extend Main Parking Lot	31,000	31,000	8,110,300
3	Parks & Recreation Commission	6	Historic Sites	52,000	52,000	8,162,300
3	Maine Criminal Justice Academy	2	Renovations to Auditorium	10,300	10,300	8,172,600
4	Maine Correctional Center	2	Women's Security Building	936,500	936,500	9,109,100

Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
4	Northern Me. Voc. Tech. Inst.	1	Mechanical Trades Building	\$ 1,700,000	\$ 1,700,000	\$10,809,100
4	Forestry	1	Allagash Living Quarters	33,000	33,000	10,842,100
4	Bureau of Public Improvements	4	New State Office Bldg. (Planning & Acquisition)	380,000	380,000	11,222,100
3	Maine State Police	1	Orono Expansion Barracks (Study)	273,800	10,000	11,232,100
4	Bureau of Waterways	1	Rockland Land Acquisition	55,000	55,000	11,287,100
4	Bureau of Waterways	2	Rockland Machine Shop Expansion	5,000	5,000	11,292,100
4	Central Me. Voc. Tech. Inst.	4	Relocation Welding Shop	289,300	289,300	11,581,400
4	So. Maine Voc. Tech. Inst.	3	Machine Tool Technology Building	1,067,000	1,067,000	12,648,400
4	Indian Schools-Old Town	1	New School	1,300,000	800,000	13,448,400
5	So. Maine Voc. Tech. Inst.	4	Mechanical Building	806,000	806,000	14,254,400
6	Washington Cty. Voc. Tech. Inst.	2	Apartment Style Dorm-Eastport	1,100,000	1,100,000	15,354,400
6	Bureau of Waterways	3	Trailer-North Haven	19,200	19,200	15,373,600
2	Washington Cty. Voc. Tech. Inst.	6	Completion Eastport Campus	120,000	95,000	15,468,600
2	Maine Maritime Academy	3	Library Equipment	150,000	150,000	15,618,600
2	Veterans Services	1	New Access Road-Phase I	25,900	25,900	15,644,500

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
3	Bureau of Public Improvements	5	State House Renovations (Balance)	\$ ----	\$ 206,200	\$15,850,700
3	Bureau of Public Improvements	6	State Office Building Renovations	270,200	270,200	16,120,900
3	Maine Maritime Academy	2	Renovations Leavitt Hall	900,000	900,000	17,020,900
3	Governor Baxter School for Deaf	2	Carter Hall Glass	10,000	10,000	17,030,900
3	Maine State Prison	1	Kitchen & Dining Room Renovations	100,000	100,000	17,130,900
3	Indian Schools-Peter Dana	5	Grounds Improvements	10,800	10,800	17,141,700
3	Indian Schools-Pleasant Point	6	Grounds Improvements	13,800	13,800	17,155,500
3	Military Bureau	25	Gardiner Armory-Vinyl Tile	1,700	1,700	17,157,200
3	Military Bureau	26	Westbrook, Gardiner, Calais, Millinocket, New Furnace Motor Shed	13,600	13,600	17,170,800
3	Military Bureau	27	Camp Keyes Bldg. 7-Ceiling Tile	9,300	9,300	17,180,100
3	Military Bureau	28	Various Armories-Paving Parking	25,000	25,000	17,205,100
3	Military Bureau	29	Gardiner Sewer Line & Pump	11,500	11,500	17,216,600
3	Military Bureau	30	Brunswick Storm Drains	27,600	27,600	17,244,200
3	Military Bureau	31	Bangor Accoustical Drill Hall	9,200	9,200	17,253,400
3	Military Bureau	32	Stevens Avenue-Roof Vents	5,700	5,700	17,259,100

Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
3	Military Bureau	33	Bangor 2" Bit Concrete Floor	\$ 6,600	\$ 6,600	\$17,265,700
3	Military Bureau	34	Augusta Expand-Remodel Kitchen	47,100	47,100	17,312,800
3	Eastern Me. Voc. Tech. Inst.	5	Resurface Entrance Road	49,500	49,500	17,362,300
3	Military & Naval Children's Home	2	Replace Windows	47,500	47,500	17,409,800
3	Augusta Mental Health Institute	7	Marquardt Floor Repair	20,000	20,000	17,429,800
3	Levinson Developmental Center	1	Road Renovation	6,900	6,900	17,436,700
4	Washington Cty. Voc. Tech. Inst.	1D	Double Classroom Addition	55,000	55,000	17,491,700
4	Bureau of Forestry	2	Storage House Daaguan	53,500	53,500	17,545,200
4	State Police	4	Augusta Expanded Headquarters	932,700	932,700	18,477,900
4	Indian Schools-Pleasant Point	1	Two Classroom Addition	94,400	94,400	18,572,300
5	Indian Schools-Peter Dana	1	4 Additional Classrooms	189,000	189,000	18,761,300
5	Indian Schools-Pleasant Point	2	Classroom Addition	75,600	75,600	18,836,900
5	Military Bureau	14	Architect/Engineer Services	20,000	20,000	18,856,900
6	Bureau of Forestry	4	Pole Barn at Beddington	5,500	5,500	18,862,400
6	Bureau of Forestry	5	Store House-Princeton	7,500	7,500	18,869,900
6	Bureau of Forestry	6	Pole Barn-Jonesboro	5,500	5,500	18,875,400

Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
6	Governor Baxter School for Deaf	10	Automatic Door Garage	\$ 4,000	\$ 4,000	\$18,879,400
6	Governor Baxter School for Deaf	12	Solid Waste Management System	8,000	8,000	18,887,400
3	State Police	3	Augusta Expansion Garage	194,700	194,700	19,082,100
3	Bureau of Forestry	7	Cone Processing	2,500	2,500	19,084,600
3	So. Maine Voc. Tech. Inst.	6	Grading and Landscaping	14,600	14,600	19,099,200
3	Bureau of Public Improvements	7	Completion of Ray Building	262,100	262,100	19,361,300
3	Governor Baxter School for Deaf	8	Carpet Dorns	45,000	45,000	19,406,300
3	Aroostook Residential Center	1	Recreation Room	6,600	6,600	19,412,900
3	Maine State Prison	2	Kitchen Renovations-Warren	12,000	12,000	19,424,900
3	Augusta Mental Health Institute	9	Environment and Safety Roads	98,000	98,000	19,522,900
3	Bureau of Aeronautics	1	Hangar #1 Door	36,900	36,900	19,559,800
4	So. Maine Voc. Tech. Inst.	2	Classroom & Administration Building	2,788,000	2,788,000	22,347,800
4	Bureau of Public Improvements	8	Reconstruction of Child Street	558,200	558,200	22,906,000
4	Governor Baxter School for Deaf	11	Athletic Field	43,000	43,000	22,949,000
4	Maine State Prison	3	Recreation Building	90,000	90,000	23,039,000
4	Maine State Prison	4	Install Walk in Freezer	8,000	8,000	23,047,000

Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
4	Washington Cty. Voc. Tech. Inst.	5	Site Improvements	\$ 150,000	\$ 150,000	\$23,197,000
6	Central Me. Voc. Tech. Inst.	5	Dorm/Activities Area	1,902,800	1,902,800	25,099,800
6	Washington Cty. Voc. Tech. Inst.	3	Crafts Building	1,200,000	1,200,000	26,299,800
6	Governor Baxter School for Deaf	13	Storage Building for Inflammable Materials	14,000	14,000	26,313,800
6	Washington Cty. Voc. Tech. Inst.	4	Multi-Purpose Building	1,460,000	1,460,000	27,773,800
6	Maine Criminal Justice Academy	5	Instructional-All Purpose Building	1,317,000	1,317,000	29,090,800
6	Maine State Museum	1	Artifacts Storage	285,000	285,000	29,375,800
3	Military Bureau	35	South Portland-Major Repairs	20,000	20,000	29,395,800
3	Military Bureau	36	Brunswick-Major Repairs	6,000	6,000	29,401,800
3	Military Bureau	37	Norway-Major Repairs	8,800	8,800	29,410,600
3	Military Bureau	38	Newport-Major Repairs	3,000	3,000	29,413,600
3	Military Bureau	39	Bangor-Major Repairs	22,500	22,500	29,436,100
3	Military Bureau	40	Bath-Major Repairs	7,100	7,100	29,443,200
3	Military Bureau	41	Millinocket Renovations	26,400	26,400	29,469,600
3	Military Bureau	42	Stevens Avenue-Major Repairs	18,900	18,900	29,488,500
3	Military Bureau	44	Various Armories-Blackout Curtains	12,000	12,000	29,500,500
3	Military Bureau	45	Various Armories-Flag Poles	6,600	6,600	29,507,100
3	Military Bureau	46	Augusta-Parking Lot Extension	12,500	12,500	29,519,600

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
3	So. Maine Voc. Tech. Inst.	7	Roads, Walks & Parking Areas	\$ 74,300	\$ 74,300	\$29,593,900
3	Bangor Mental Health Institute	5	"E" Building Renovations	300,000	300,000	29,893,900
3	So. Maine Voc. Tech. Inst.	5	Drainage Lines	27,100	27,100	29,921,000
3	Governor Baxter School for Deaf	9	Carpet Classrooms	45,000	45,000	29,966,000
3	Governor Baxter School for Deaf	14	Tree Restoration	12,000	12,000	29,978,000
3	Bureau of Waterways	3	State Pier Grading, Paving	30,800	30,800	30,008,800
3	Maine Maritime Academy	5	Energy Conservation	150,000	150,000	30,158,800
3	Eastern Me. Voc. Tech. Inst.	4	Carpet Men's Dorm	5,500	5,500	30,164,300
3	Governor Baxter School for Deaf	15	Modernize Food Service	25,000	25,000	30,189,300
4	Eastern Me. Voc. Tech. Inst.	3	Extend Compound Road to Mt. Hope Avenue	13,500	13,500	30,202,800
4	Military Bureau	16	Demolition of Building on Stevens Avenue	13,700	13,700	30,216,500
4	Indian Schools-Peter Dana	2	Two Offices	8,700	8,700	30,225,200
4	Indian Schools-Peter Dana	3	Cafeteria & Kitchen Renovations	129,600	129,600	30,354,800
4	Indian Schools-Peter Dana	4	Library	48,600	48,600	30,403,400
4	Indian Schools-Pleasant Point	3	Cafeteria & Kitchen Renovations	129,600	129,600	30,533,000
4	Indian Schools-Pleasant Point	4	Library	48,600	48,600	30,581,600
4	Indian Schools-Pleasant Point	5	Office Area	8,600	8,600	30,590,200

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
4	Military Bureau	7	BIA Medical Company	\$ 105,800	\$ 105,800	\$30,696,000
7	Augusta Mental Health Institute	5	Building Renovations-Heat Stone Attics	4,000	4,000	30,700,000
7	Stevens Training Center	1	Cleveland Heat Renovations	3,500	3,500	30,703,500
7	Maine Youth Center	1	Conversion Heating Plant	167,000	167,000	30,870,500
TOTAL DIVISION "C"				<u>\$24,627,400</u>	<u>\$24,226,900</u>	

Division "D"

1	Military Bureau	4	Various OSHA Violations (Balance)	\$ ----	\$ 454,000	\$31,324,500
3	So. Maine Voc. Tech. Inst.	1	Winterize Windows	146,900	146,900	31,471,400
1	So. Maine Voc. Tech. Inst.	8	Repair & Upgrade Water System (Balance)	----	100,000	31,571,400
2	Washington Cty. Voc. Tech. Inst.	6	Completion Eastport Campus (Balance)	----	25,000	31,596,400
1	Governor Baxter School for Deaf	4	Causeway Repair (Balance)	----	250,000	31,846,400
1	Governor Baxter School for Deaf	5	Barrier Free Access	50,000	50,000	31,896,400
4	Indian Schools-Old Town	4	New School (Balance)	----	500,000	32,396,400
1	Maine Maritime Academy	4	Accessibility to Handicapped	50,000	50,000	32,446,400
1	Bureau of Public Improvements	1	Repair-Minor Improvements (Balance)	----	1,211,100	33,657,500
1	Augusta Mental Health Institute	6	Renovation of Wheelchair lifts	10,000	10,000	33,667,500

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Priority Group	Dept. or Agency	Dept. Priority	Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
1	Pineland Center	11	Cumberland Hall-Ramp-First Floor	\$ 25,500	\$ 25,500	\$33,693,000
7	Maine State Prison	5	Peripheral Security	55,000	55,000	33,748,000
3	Maine State Police	1	Orono Expansion Barracks (Balance)	----	263,800	34,011,800
			TOTAL DIVISION "D"	\$ 337,400	\$ 3,141,300	
			TOTALS	\$34,011,800	\$34,011,800	

SCHEDULE II

RECOMMENDED PRIORITIES: DEPARTMENTS AND AGENCIES

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BUREAU OF PUBLIC IMPROVEMENTS
CAPITAL IMPROVEMENT PROGRAM
109TH LEGISLATURE

SCHEDULE # 2

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>CONSERVATION</u>							
<u>BUREAU OF FORESTRY</u>							
3	Specimen Room & Library- Entomology Lab.	3C	35,000	35,000	35,000	7,127,900	Two story wing extending from south side of existing laboratory building in Augusta.
1	Living Quarters-Allagash	4C	33,000	33,000	68,000	10,842,100	Living Quarters for District Ranger.
2	Storage House & Office- Daaquam	4C	53,500	53,500	121,500	17,545,200	Consolidates four buildings in to one area removes office from living quarters.
4	Pole Barn - Beddington	6C	5,500	5,500	127,000	18,862,400	Centralizing Ranger Force and Provides storage for first line fire equipment.
5	Store House-Princeton	6C	7,500	7,500	134,500	18,869,900	Replaces facilities turned over to Passamaquoddy Indians needed for storage of fire equipment and boats.
6	Pole Barn - Jonesboro	6C	5,500	5,500	140,000	18,875,400	Centralizing Ranger Force and provide storage for first line fire equipment.
7	Enlarge Cone Processing Area-Greenbush	3C	2,500	2,500	142,500	19,084,600	The Nursery is the only facility to extract seeds from cones, serves forest industry as well as Department needs.
			<u>142,500</u>	<u>142,500</u>			

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>CONSERVATION</u>							
<u>BUREAU OF PARKS & RECREATION</u>							
1	Songo Locks Repairs	1B	10,000	10,000	10,000	430,000	Erosion control at locks to prevent collapse.
2	Montpelier-Replace Heating System	1B	10,000	10,000	20,000	440,000	Replace obsolete Heating System.
3	Fort Popham-Repair Roof	1B	20,000	20,000	40,000	460,000	Repair of roof on Historic Building.
4	Allagash Waste Disposal	1B	7,500	7,500	47,500	467,500	Sanitary facilities to meet public demand.
5	Various Minor Improvements Statewide	3B	172,100	50,000	97,500	517,500	Sanitary, water supply and safety renovations.
5	Various Minor Improvements Statewide	3C	--	122,100	219,600	7,737,500	To improve basic services Various State Parks.
6	Historic Sites	3C	52,000	52,000	271,600	8,162,300	Continue preservation, restoration and interpretation of Historic Sites.
			<u>271,600</u>	<u>271,600</u>			
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU</u>							
1	Stainless Steel Sinks- 11 Armories	1B	17,000	17,000	17,000	534,500	Existing galvanized sinks are rusted and unsanitary to a degree that presents an extreme health hazzard.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU, CONTINUED</u>							
2	South Portland Exit Doors	1B	4,200	4,200	21,200	538,700	Existing doors are deteriorating and to large to fully qualify as exit door under Maine Building Exit Code.
3	Rumford Armory Fire Exits	1B	8,800	8,800	30,000	547,500	Provide two new exits from rear of Drill Hall to comply with Fire Code and State Fire Marshall's report.
4	Various OSHA Violations	1B	854,000	400,000	430,000	947,500	To correct violations of Occupational Safety and Health Act as per inspection by State of Maine Bureau of Labor.
5	Vehicle Security-Various	1B	97,600	97,600	527,600	1,045,100	Exterior lighting of Vehicle Compounds to provide security of vehicle.
6	Various Armories-Flammable Storage	1B	35,800	35,800	563,400	1,080,900	Provide flammable storage buildings to meet requirements of fire codes and regulations.
8	Presque Isle-Repairs to Steps	1B	6,000	6,000	569,400	1,086,900	Repair concrete steps to main entrance supply room and kitchen.
10	Urgent Repairs-Augusta Armory	1B	16,800	16,800	586,200	1,103,700	Construction of foundation drain to prevent flooding of boiler room. Repair foundation damage, and collapse of existing pavement in parking lot.
12	Various Armories-Masonry Restoration	1B	97,700	97,700	683,900	1,201,400	Restore, point and waterproof masonry exteriors of various armories.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU, CONTINUED</u>							
13	Various Armories-Roof Replacement	1B	139,700	139,700	823,600	1,341,100	Replacement of roofs necessary to protect interior from expensive water damage.
43	Camp Keyes Sprinkler-Building 7	1B	62,400	62,400	886,000	1,403,500	To provide sprinkler system to buildings which house current records and other valuable permanent records.
9	Gardiner Armory Foundation Drain	3C	12,900	12,900	898,900	6,756,500	Install foundation drain around building to municipal storm drain, ground water floods basement and kitchen area, safety, sanitary and health conditions are unsatisfactory.
11	Calais Armory E.M. Shower Room Floor	3C	3,800	3,800	902,700	6,760,300	Replace floor slab in Enlisted Mens shower, repair deteriorated plumbing, replace ceramic tile.
15	Calais, Westbrook & Presque Isle-Heating Controls	3C	11,900	11,900	914,600	6,772,200	Convert heating system controls from air to electric existing system is obsolete, replacement parts are unavailable.
17	Various Armories Drill Floor	3C	126,500	126,500	1,041,100	6,898,700	Structural repairs to drill floors, repair, resurfacing and refinishing.
18	Lewiston Armory USAR Center	3C	1,500	1,500	1,042,600	6,900,200	Provide windows with security screen for ventilation, required for compliance with current security regulations.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU CONTINUED</u>							
19	Various Armories-Conversion Oil Burner	3C	57,700	57,700	1,100,300	6,957,900	Conversion of oil burners from No. 4 & 5 fuel oil to No. 2 fuel oil. Maintenance costs have proven to be less in similar installations.
20	Various Armories-Install Storage Water Heater	3C	55,000	55,000	1,155,300	7,012,900	Install gun-type water heaters with storage tanks for domestic hot water, more cost efficient than present system requiring operation of boiler in summer.
21	Stevens Avenue-New Gun Water Heater	3C	2,600	2,600	1,157,900	7,015,500	Provide oil fired quick recovery hot water heater to repair hot water storage tank heated by boiler.
22	Various Armories-Pavement Sealer	3C	18,200	18,200	1,176,100	7,033,700	Apply two coats of pavement sealer to resist gasoline and prevent water penetration to protect existing pave- ment.
23	Camp Keyes New Boiler	3C	28,400	28,400	1,204,500	7,062,100	Construct new boiler room and install new boiler to serve buildings #6 & 8.
24	South Portland Drainage- Vehicle Compound	3C	30,800	30,800	1,235,300	7,092,900	Install underdrains connect to municipal storm drains.
25	Gardiner Armory-Vinyl Tile	3C	1,700	1,700	1,237,000	17,157,200	Install new floor tile on existing con- crete floors in kitchen, locker and supply rooms.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU CONTINUED</u>							
26	Westbrook, Gardiner, Calais, Millinocket-New Furnace Motor Shed	3C	13,600	13,600	1,250,600	17,170,800	Install new 150,000 B.T.U. Warm Air furnace complete with prefab chimney.
27	Camp Keyes Building 7, Ceiling Tile	3C	9,300	9,300	1,259,900	17,180,100	To cover old unsightly ceilings and improve accoustics in office areas and corridors in the headquarters, main office building for the Military Bureau.
28	Various Armories-Paving Parking	3C	25,000	25,000	1,284,900	17,205,100	To continue paving of Armory Parking lots due to unpaved parking lots ad- ditional maintenance is required for Armory floors.
29	Gardiner Sewer Line & Pump	3C	11,500	11,500	1,296,400	17,216,600	Replace existing septic tank and drain- age field extending sewer line to Brunswick Avenue main and install sewer pumps for required lift.
30	Brunswick Storm Drains	3C	27,600	27,600	1,324,000	17,244,200	Install two new manholes and connect to existing storm drains, pave vehicle parking area.
31	Bangor-Accoustic Treatment of Drill Hall	3C	9,200	9,200	1,333,200	17,253,400	Drill Hall use to conduct battalion schools, it is impossible to hear instructor even with a public address system.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU CONTINUED</u>							
32	Stevens Avenue-Roof Ventilators	3C	5,700	5,700	1,338,900	17,259,100	To provide adequate ventilation.
33	Bangor 2" bit. concrete floor	3C	6,600	6,600	1,345,500	17,265,700	To provide a smooth even surface.
34	Augusta Expand-Remodel Kitchen	3C	47,100	47,100	1,392,600	17,312,800	To provide adequate food preparation area in Armory Kitchen for approximately 280 personnel per meal.
14	Architect/Engineer Services	5C	20,000	20,000	1,412,600	18,856,900	Provide for consulting purposes as well as design for anticipated projects.
35	South Portland-Major Repairs	3C	20,000	20,000	1,432,600	29,395,800	Provide electric redistribution, Renovation to Kitchen, renovations to upstairs classroom.
36	Brunswick-Major Repairs	3C	6,000	6,000	1,438,600	29,401,800	Install steps or ramps for fire exit, additional lighting in drill hall, new slop sink in dressing room.
37	Norway-Major Repairs	3C	8,800	8,800	1,447,400	29,410,600	Install floor tile-existing floors are painted concreted, locker room has exposed bar joist, install accoustical ceiling tile.
38	Newport-Major Repairs	3C	3,000	3,000	1,450,400	29,413,600	Construct tool crib to provide security for tools and parts, loading ramp is required for loading and unloading supplies from vehicles.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU-CONTINUED</u>							
39	Bangor-Major Repairs	3C	22,500	22,500	1,472,900	29,436,100	Install lighting truck shed, electrical distribution panel, new catch basin and drainage system, replace terra cotta blocks with masonry block.
40	Bath-Major Repairs	3C	7,100	7,100	1,480,000	29,443,200	Install new tile floor in locker and supply room, new accoustical tile ceiling in supply room, install fire door between garage and drill hall.
41	Millinocket Renovations	3C	26,400	26,400	1,506,400	29,469,600	Cover walls with sheetrock in office and corridor on second floor, install accoustical ceilings in old portion of building. Install floor tile and tile walls in kitchen.
42	Stevens Avenue-Major Repairs	3C	18,900	18,900	1,525,300	29,488,500	Install accoustical ceiling tile, new electrical distribution panel, exhaust fan, pass window in kitchen, smoke doors and partitions.
44	Various Armories-Blackout Curtains	3C	12,000	12,000	1,537,300	29,500,500	Blackout curtains will permit showing training films in day use classroom.
45	Various Armories-Flag Poles	3C	6,600	6,600	1,543,900	29,507,100	Present steel flag poles are a maintenance problem. Ground mounted poles rust at ground level and become unsafe.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU-CONTINUED</u>							
46	Augusta Parking Lot Extension	3C	12,500	12,500	1,556,400	29,519,600	Extend parking lot east side of armory to provide adequate passage of vehicles.
16	Demolition of Building- Stevens Avenue	4C	13,700	13,700	1,570,100	30,216,500	Demolish existing duplex dwelling adjacent to Stevens Avenue Armory.
7	B.I.A. Medical Company	4C	105,800	105,800	1,675,900	30,696,000	Construction of a drill hall addition and renovation of interior of armory.
4	Various OSHA Violations (Balance)	1D	-----	454,000	2,129,900	31,324,500	Balance to correct violations of OSHA.
			<u>2,129,900</u>	<u>2,129,900</u>			
<u>DEFENSE & VETERANS SERVICES</u>							
<u>VETERANS SERVICES</u>							
1	New Access Road-Phase I	2C	25,900	25,900	25,900	15,644,500	Completion of access road to make Maine's Veterans Memorial Cemetery more accessible to the public and funeral processions.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>CENTRAL MAINE VOC. TECH. INST.</u>							
1	Roof Replacement	1B	70,000	70,000	70,000	1,473,500	Re-roof Administration Building, Machine Tool Wing and minor roof repairs to other buildings.
2	Intrusion Alarm	1B	8,800	8,800	78,800	1,482,300	Will provide detection of intruders and will alert local law enforcement agencies.
3	Site Drainage-Dormitory	3B	27,000	27,000	105,800	1,509,300	Regrade area, pave and install catch basins and surface over drains.
4	Relocation Welding Shop	4C	289,300	289,300	395,100	11,581,400	Remove existing partitions, install new masonry partitions, ventilation and recovery system and electrical.
5	Dorm/Activities Area	6C	1,902,800	1,902,800	2,297,900	25,099,800	Apartment type dormitory, activities area to include a multi-purpose room and dining room.
			<u>2,297,900</u>	<u>2,297,900</u>			
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>EASTERN MAINE VOC. TECH. INST.</u>							
1	Roof Repairs	1B	23,500	23,500	23,500	1,532,800	Replace roof of Machine Tool Shop, Automotive Shop and Building Construction Shop, install roof vents as required and seal all flashing around perimeter.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>EASTERN MAINE VOC. TECH. INST.-CONT'D</u>							
2	Extend Main Parking Lot	3C	31,000	31,000	54,500	8,110,300	Extend parking lot, parking is inadequate. Parking is now on lawns and roadways which block entrances and ruin lawns.
5	Re-surface Entrance Road	3C	49,500	49,500	104,000	17,362,300	Main entrance road has had 17 years constant travel and is in need of re-surfacing.
4	Carpet Men's Dorm	3C	5,500	5,500	109,500	30,164,300	Replace carpet in dining room and corridors. Carpet in corridors have been removed, the concrete floors are cold and noisy.
3	Extend Compound Road to Mt. Hope Avenue	4C	13,500	13,500	123,000	30,202,800	The Campus has only one access road to accommodate 300 day students and 900 night students.
			<u>123,000</u>	<u>123,000</u>			
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>NORTHERN MAINE VOC. TECH. INST.</u>							
1	Mechanics Trades Building	4C	1,700,000	1,700,000	1,700,000	10,809,100	A new building will replace deteriorated, temporary and one condemned building. Related training programs would be consolidated in one facility.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u> <u>SOUTHERN MAINE VOC. TECH. INST.</u>							
8	Repair & Upgrade Water Supply	1B	250,000	150,000	150,000	1,682,800	To replace inadequate and deteriorating water supply line and hydrants on the Campus.
3	Machine Tool Technology Building	4C	1,067,000	1,067,000	1,217,000	12,648,400	Present quarters for the Machine Tool and Welding programs are old and in need of repair/expansion.
4	Mechanical Building	5C	806,000	806,000	2,023,000	14,254,400	Addition of a wing to the Heating-Air Conditioning Building for better utilization of facilities.
6	Grading and Landscaping	3C	14,600	14,600	2,037,600	19,099,200	Grade, lawn, seed and landscaping around several buildings, improve walkways between buildings.
2	Classroom & Administration Building	4C	2,788,000	2,788,000	4,825,600	22,347,800	Provide centralization of administrative offices and classrooms.
7	Roads, Walks & Parking Areas	3C	74,300	74,300	4,899,900	29,593,900	Campus Road, Walks and Parking Lots have deteriorated under increased traffic and adverse weather conditions, several parking areas are gravel.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>SOUTHERN MAINE VOC. TECH. INST.-CONT'D</u>							
5	Drainage Lines	3C	27,100	27,100	4,927,000	29,921,000	Essential that drainage line be adequate and operative to prevent flooding on adjacent owner's property.
1	Winterization Windows	3C	146,900	146,900	5,073,900	31,471,400	Install new windows in six buildings dating pre 1900's.
8	Repair & Upgrade Water System (Balance)	1D	---	100,000	5,173,900	31,571,400	Balance to replace campus water supply line and hydrants.
			<u>5,173,900</u>	<u>5,173,900</u>			
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>WASHINGTON CTY. VOC. TECH. INST.</u>							
1A	Cover Boiler Room Insulation- Eastport	1A	25,000	25,000	25,000	25,000	Cover fire producing insulation and partition off boiler.
1B	Fire Pond and Hydrant System	1A	75,000	75,000	100,000	100,000	Construct fire pond, install campus hydrant system.
1C	Boiler Room Addition	3C	65,000	65,000	165,000	7,975,800	Construct addition to boiler room, add new 125 H.P. Boiler.
2	Apartment Style Dorm.- Eastport	6C	1,100,000	1,100,000	1,265,000	15,354,400	Construct apartment style dormitory to accommodate 100 students.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>WASHINGTON CTY. VOC. TECH. INST.-CONT'D</u>							
6	Completion-Eastport Campus	2C	120,000	95,000	1,360,000	15,468,600	To complete miscellaneous improvements not funded in original move to this campus.
1D	Double Classroom Addition	4C	55,000	55,000	1,415,000	17,491,700	Construct double classroom as previously designed for Lab Wing.
5	Site Improvements	4C	150,000	150,000	1,565,000	23,197,000	Complete Campus roads, walks, pave and landscape.
3	Crafts Building	6C	1,200,000	1,200,000	2,765,000	26,299,800	Construct two story structure to provide 30,000 sq. ft. of instructional space.
4	Multi-Purpose Building	6C	1,460,000	1,460,000	4,225,000	27,773,800	To provide Auditorium, classrooms, cafeteria and activity rooms.
6	Completion-Eastport Campus (Balance)	2D	-----	25,000	4,250,000	31,596,400	To complete miscellaneous improvements not funded in original move to this campus.
			<u>4,250,000</u>	<u>4,250,000</u>			
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>GOV. BAXTER SCHOOL FOR THE DEAF</u>							
1	Sprinkler System	1A	140,000	140,000	140,000	240,000	Continue installation of sprinkler system in buildings of the school.
3	Vocational Shop Non-Skid Surface	1B	5,000	5,000	145,000	1,687,800	Install non-skid rubber surfacing for all vocational shop and glass walk floor.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>GOV. BAXTER SCHOOL FOR THE DEAF-CONT'D</u>							
4	Causeway Repair	1B	500,000	250,000	395,000	1,937,800	Reposition and replace rip rap on back-slopes, widen back-slopes and resurface roadway, replace guardrail post and cable with steel safety rail.
6	Roof Replacements (Flat Roofs)	1B	35,000	35,000	430,000	1,972,800	Replace existing T & G roofs, fascia and flashing on Building "C" and Garage.
7	Roof Replacements-Other	1B	10,000	10,000	440,000	1,982,800	Replace tile, flashing, storm cutters and paint trim Building "A".
2	Carter Hall Glass	3C	10,000	10,000	450,000	17,030,900	Replace non-safety glass in sliding doors and glass wall with tempered glass, aluminum faced plywood and insulation.
10	Automatic Door-Garage	6C	4,000	4,000	454,000	18,879,400	Installed automatic electrically operated door openers for seven large doors in school garage.
12	Solid Waste Management System	6C	8,000	8,000	462,000	18,887,400	Replace incinerator with a solid waste compactor.
8	Carpet Dormitories	3C	45,000	45,000	507,000	19,406,300	Minimize sound that interferes with hearing aid reception, safer floor surfaces for deaf children, reduces floor maintenance costs.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>GOV. BARTER SCHOOL FOR THE DEAF-CONT'D</u>							
11	Athletic Field	4C	43,000	43,000	550,000	22,949,000	Construct an all purpose athletic field, needed in order to have physical education and athletic program.
13	Storage Building for inflammable materials	6C	14,000	14,000	564,000	26,313,800	Construct building to store off-season equipment, hazardous and inflammable materials remote from main school building.
9	Carpet Classrooms	3C	45,000	45,000	609,000	29,966,000	Minimize sound that interferes with electronic auditory training aids and hearing aid, safer floor for deaf children, reduces floor maintenance costs.
14	Tree Restoration	3C	12,000	12,000	621,000	29,978,000	Prune and cable large shade trees, remove dead trees, plant new trees to replace damaged and destroyed trees.
15	Modernize Food Service	3C	25,000	25,000	646,000	30,189,300	Re-design and reconstruct interior of food preparation area and dining areas.
4	Causeway Repairs(Balance)	1D	—	250,000	896,000	31,846,400	Completion of Causeway Repairs.
5	Barrier Free Access	1D	50,000	50,000	946,000	31,896,400	Construct ramps, install elevators and facilities required for handicapped.
			<u>946,000</u>	<u>946,000</u>			

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>INDIAN SCHOOLS</u>							
1	New School-Old Town	4C	1,300,000	800,000	800,000	13,448,400	Existing school is an old wood frame building and is inadequate to provide learning atmosphere for 150 students in grades K through 8.
5	Ground Improvements-Peter Dana	3C	10,800	10,800	810,800	17,141,700	Development of a safe, clean, lighted play area and install playground equipment.
6	Grounds Improvements-Pleasant Point	3C	13,800	13,800	824,600	17,155,500	Fence playground area, pave, install lighting and playground equipment.
1	Two Classroom Addition-Pleasant Point	4C	94,400	94,400	919,000	18,572,300	Provide classrooms for students now in rented space, entire student body would be in one facility.
1	Four Additional Classrooms-Peter Dana	5C	189,000	189,000	1,108,000	18,761,300	Students are required to attend Peter Dana Point School instead of Princeton Elementary School. Return of people to the reservation is increasing school enrollment.
2	Classroom Addition-Pleasant Point	5C	75,600	75,600	1,183,600	18,836,900	New housing project caused an increase in school enrollment

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>INDIAN SCHOOLS-CONT'D</u>							
2	Two Offices-Peter Dana	4C	8,700	8,700	1,192,300	30,225,200	For teachers and staff to use for testing-counseling students, curriculum development and other activities.
3	Cafeteria & Kitchen Renovation-Peter Dana	4C	129,600	129,600	1,321,900	30,354,800	To seat approximately 80-90 students and a kitchen to provide breakfast and lunches for up to 200 students.
4	Library-Peter Dana	4C	48,600	48,600	1,370,500	30,403,400	Existing Library is too small for group work, bookshelf space is lacking, additional space is required to meet the minimum as approved by the State of Maine.
3	Cafeteria & Kitchen Renovations-Pleasant Point	4C	129,600	129,600	1,500,100	30,533,000	To seat approximately 90 students and a kitchen to provide breakfast and lunches for up to 200 students.
4	Library-Pleasant Point	4C	48,600	48,600	1,548,700	30,581,600	There is no Library resource center in the school to serve the children or the community.
5	Office Area-Pleasant Point	4C	8,600	8,600	1,557,300	30,590,200	For teachers and staff to use for testing, counseling student, interviewing, curricular planning and development.
1	New School-Old Town (Balance)	4C	----	500,000	2,057,300	32,396,400	Existing school is an old wood frame building and is inadequate to provide learning atmosphere for 150 students in grades K through 8.
			<u>2,057,300</u>	<u>2,057,300</u>			

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>MAINE STATE MUSEUM, BUREAU OF</u>							
1	Artifacts Storage	6C	285,000	285,000	285,000	29,375,800	Collection of more than 35,000 artifacts are now stored in temporary and inadequate facilities without proper control of temperature and humidity.
<u>FINANCE & ADMINISTRATION</u>							
<u>BUREAU OF PUBLIC IMPROVEMENTS</u>							
3	Air Quality Improvements-DOT	2B	48,400	48,400	48,400	4,321,000	Installation of Equipment to improve air flow and improve quality of air.
5	State House Renovations	1B	247,200	41,000	89,400	4,362,000	Re-roofing State House and reconstruction of West Entrance Stairs.
4	New State Office Bldg. (Planning & Acquisition)	4C	380,000	380,000	469,400	11,222,100	To provide funds to study office space needs. Develop preliminary plans and acquire land for addition to Human Services Building.
5	State House Renovations (Balance)	3C	-----	206,200	675,600	15,850,700	Repointing Exterior Stone Walls and Removal of old shed.
6	State Office Building Renovations	3C	270,200	270,200	945,800	16,120,900	New roof and repointing stone walls. Materials for office relocations, addition of new elevator controls.
7	Completion of Ray Bldg.	3C	262,100	262,100	1,207,900	19,361,300	Complete Ray Building Renovations, Mechanical Equipment and window repairs.
8	Reconstruction of Child Street	4C	558,200	558,200	1,766,100	22,906,000	Rebuild and widen Child Street to accommodate traffic congestion for DOT Building.
			<u>1,766,100</u>	<u>1,766,100</u>			

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<u>FINANCE & ADMINISTRATION</u>							
<u>BUREAU OF PUBLIC IMPROVEMENTS-CONT'D</u>							
<u>STATEWIDE</u>							
1	Repairs & Minor Improvements	1B	3,500,900	2,289,800	2,289,800	4,272,600	Provide repairs and minor improvements for all buildings-Statewide.
2	Handicapped Requirements	1B	1,468,000	1,468,000	3,757,800	5,830,000	Provide renovations to comply with handicapped requirements for all buildings-Statewide.
0	Repair & Minor Improvements (Balance)	1D	-----	1,211,100	4,968,900	33,657,500	Provide for additional repairs of a less urgent nature.
			<u>4,968,900</u>	<u>4,968,900</u>			
<u>MAINE MARITIME ACADEMY</u>							
1	Fire Prevention & Safety	1A	5,000	5,000	5,000	245,000	Install smoke and fire alarm system in Superintendent's and Commandant's quarters and provide parking lot lighting.
3	Library Equipment	2C	150,000	150,000	155,000	15,618,600	Purchase of book stacks, tables, chairs, lounge furniture, office equipment and furniture.
2	Renovations-Leavitt Hall	3C	900,000	900,000	1,055,000	17,020,900	To provide space for conference center for advance courses in Maritime Training and related subjects.
5	Energy Conservation	3C	150,000	150,000	1,205,000	30,158,800	Install storm windows and insulation, change and adjustment in heating and ventilation systems.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
4	Accessibility to Handicapped	1D	50,000	50,000	1,255,000	32,446,400	Construction of ramps, hallways, renovation of bathrooms, installing lights on fire alarms.
			<u>1,255,000</u>	<u>1,255,000</u>			
	<u>MENTAL HEALTH & CORRECTIONS</u> <u>AUGUSTA MENTAL HEALTH INST.</u>						
10	Fire Prevention Smoke Detectors	1A	95,000	95,000	95,000	340,000	Install smoke detectors in all buildings to protect the lives of patients.
1	Roof Replacements	1B	86,200	86,200	181,200	5,916,200	Continuation of program to replace flat roofs, patching can no longer suffice.
2	Restoration Stone Building	1B	100,000	100,000	281,200	6,016,200	Caping has deteriorated, must be reset along with tuckpointing of the building.
3	Restoration Slate Roofs	1B	49,000	49,000	330,200	6,065,200	Replacement of slate roof on Stone Building with asphalt shingles.
8	Safety Stair Treads	1B	28,000	28,000	358,200	6,093,200	Install prefabricated stair treads over existing slate stairs.
4	Stone South Renovations to Heating System	3C	7,000	7,000	365,200	7,245,400	Replace controls, existing controls have deteriorated beyond repair and building is overheating.
7	Marquardt Floor Repair	3C	20,000	20,000	385,200	17,429,800	Composition flooring has deteriorated and should be replaced with concrete and tile.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>AUGUSTA MENTAL HEALTH INST.-CONT'D</u>							
9	Environment & Safety-Roads	3C	98,000	98,000	483,200	19,522,900	Resurface parking lots, 9/10 of a mile of roads plus sidewalks.
5	Building Renovation-Heat Stone Attics	7C	4,000	4,000	487,200	30,700,000	Extend heating to attics to protect sprinkler systems against freezing during winter months.
6	Renovation of Wheelchair Lifts	1D	10,000	10,000	497,200	33,667,500	Install self-contained lift in Stone Administration Building.
			<u>497,200</u>	<u>497,200</u>			
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>BANGOR MENTAL HEALTH INST.</u>							
2	Fire Prevention & Safety	1A	25,000	25,000	25,000	365,000	Install fire doors, reswing stair well doors, install smoke detectors, general repairs to fire alarm system.
3	Detention Screens	1B	20,000	20,000	45,000	6,113,200	Install inside detention screens, provide insect protection and prevents patient escape.
1	B & W Boiler & Air Emissions	3B	90,000	30,000	75,000	6,143,200	Replace or renovate existing B & W boiler and install air emission control devices.
7	Chimney Repair	1B	30,000	30,000	105,000	6,173,200	Install cement lining throughout the entire length of chimney (inside).
6	Old Pavilion Renovations	2C	100,000	100,000	205,000	6,743,600	Completion of Pavilion Renovation on four wards, as required by the Department of Human Services and State Fire Marshal.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>BANCOR MENTAL HEALTH INST.-CONT'D</u>							
1	B & W Boiler & Air Emissions (Balance)	3C	----	60,000	265,000	7,187,900	Completion of boiler and control installation.
4	Ventilation "F" Building	3C	25,000	25,000	290,000	8,000,800	Building is used to house geriatric patients, should be provided with a system to exhaust the stale air.
5	"F" Building Renovations	3C	300,000 <u>590,000</u>	300,000 <u>590,000</u>	590,000	29,893,900	Install hot water baseboard heating, upgrade electrical distribution system, plus other miscellaneous improvements.
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>PINELAND CENTER</u>							
1	Fire Prevention & Safety	1A	35,000	35,000	35,000	400,000	To continue the program of fire preven- tion and safety, upgrading of fire fighting equipment, complete sprinkling of buildings and installation of smoke detectors.
2	Cumberland Masonry & Flashing	1B	80,000	80,000	115,000	6,253,200	Clean, Point up and slab masonry walls. Make repairs, gutters and roof flashing.
4	Renovations to Resource Building	1B	26,000	26,000	141,000	6,279,200	Repair gutters, clean, point up and seal masonry walls, install wheel chair ramp to first floor.
5	Paint Steel Water Tower	1B	6,500	6,500	147,500	6,285,700	Completely remove all rust and paint the interior and exterior of steel water reservoir.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>PINELAND CENTER</u>							
6	Re-roof Muskie	1B	22,000	22,000	169,500	6,307,700	Remove existing built-up roofing to decking, install roof insulation and new built-up roof.
7	Vosburgh Hall-Masonry & Flashing	1B	88,000	88,000	257,500	6,395,700	Clean, point up and seal masonry exterior walls, repair gutters and roof flashing.
8	Sebago House Roof Runway	1B	35,000	35,000	292,500	6,430,700	Replace gutters and flashings, make repairs to slate roof.
9	Repair Steam Distribution	3B	50,000	50,000	342,500	6,480,700	Replace approximately 400 feet of underground steam distribution system.
12	Boiler Repair	1B	50,000	50,000	392,500	6,530,700	To repair refractory, tubing and associated control equipment.
13	Sewerage Plant Repair	1B	25,000	25,000	417,500	6,555,700	To inspect and overhaul major components of sewerage treatment plant.
3	Road-Sidewalk-Parking Lot	3C	45,000	45,000	462,500	8,045,800	Roads, sidewalks and parking areas on grounds are badly cracked, pot holed and breaking up and are a safety hazard.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>MENTAL HEALTH & CORRECTIONS</u> <u>PINELAND CENTER-CONT'D</u>							
10	Reeroof Commons and Floor Repair	3C	33,500	33,500	496,000	8,079,300	Remove existing roofing to present deck, install roof insulation and a new built- up roof.
11	Cumberland Hall Pump- First Floor,	1D	25,500	25,500	521,500	33,693,000	Construct covered wheelchair ramp from ground level to first floor.
			<u>521,500</u>	<u>521,500</u>			
<u>MENTAL HEALTH & CORRECTIONS</u> <u>ARROSTOCK RESIDENTIAL CTR.</u>							
2	Sprinkler System	1A	20,000	20,000	20,000	420,000	Install sprinkler system to meet State requirements.
1	Recreation Room	3C	6,600	6,600	26,600	19,412,900	Addition to east wall of the center for a recreation room.
			<u>26,600</u>	<u>26,600</u>			
<u>MENTAL HEALTH & CORRECTIONS</u> <u>ELIZABETH LEVINSON CENTER</u>							
1	Road Renovation	3C	6,900	6,900	6,900	17,436,700	Replace paving of service entrance and front parking lot.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>MAINE CORRECTIONAL CENTER</u>							
3	Peripheral Security System	1B	40,000	40,000	40,000	6,610,700	To provide necessary early warning security system.
1	Relocation Segregation Unit	3C	370,000	370,000	410,000	7,615,400	Convert storeroom in basement to 10 segregation cells.
2	Women's Security Building	4C	936,500	936,500	1,346,500	9,109,100	Construct a new functional barrack consisting of dining, living and recreation areas.
			<u>1,346,500</u>	<u>1,346,500</u>			
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>MAINE YOUTH CENTER</u>							
3	Security & Alarm System	1B	15,000	15,000	15,000	6,570,700	Install security and burglar alarm system in two school buildings, the recreational hall and the barns.
2	Female Security Cottage 9-Renovations	3C	31,500	31,500	46,500	7,219,400	Renovate six or eight rooms into security rooms for the female population.
1	Conversion Heating Plant	7C	167,000	167,000	213,500	30,870,500	Convert the entire institution to a high temperature water heating system.
			<u>213,500</u>	<u>213,500</u>			

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>MAINE STATE PRISON</u>							
1	Kitchen & Dining Room Renovations	3C	100,000	100,000	100,000	17,130,900	Renovate kitchen & dining room and replace table, chair & equipment.
2	Kitchen Renovations-Warren	3C	12,000	12,000	112,000	19,424,900	Replace aging and repair-prone surplus equipment.
3	Recreation Building	4C	90,000	90,000	202,000	23,039,000	Build recreation building on site of outdoor basketball court, provide seating for 300.
4	Install Walk-in Freezer	4C	8,000	8,000	210,000	23,047,000	Purchase and install walk-in freezer, needed to reduce food cost and provide adequate food storage.
5	Peripheral Security	7D	55,000	55,000	265,000	33,748,000	Provide electronic detection of intruders and attempted escapees with sufficient forewarning to permit security forces to react.
			<u>265,000</u>	<u>265,000</u>			
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>MILITARY & NAVAL CHILDREN'S HOME</u>							
1	Interior Walls & Floors	3C	10,000	10,000	10,000	7,229,400	Remove and replace interior door frames and casings, new floor covering in kitchen, family room and first floor halls, install new walls on first floor.

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>MILITARY & NAVAL CHILDREN'S HOME-CONT'D</u>							
3	Ceiling & Floor-Gym	3C	9,000	9,000	19,000	7,238,400	Cover gymnasium floor with a heavy covering and install a new plywood ceiling.
2	Replace windows	3C	47,500	47,500	66,500	17,409,800	Replace present double hung windows, new windows to have them insulated glass.
			<u>66,500</u>	<u>66,500</u>			
<u>MENTAL HEALTH & CORRECTIONS</u>							
<u>STEVENS SCHOOL</u>							
1	Cleveland Heat Renovations	7C	3,500	3,500	3,500	30,703,500	Install baseboard heating, existing heating is not sufficient, electrical heaters are used to maintain temperature.
<u>PUBLIC SAFETY</u>							
<u>STATE POLICE</u>							
1	Orono Expansion Barracks (Study)	3C	273,800	10,000	10,000	11,232,100	To provide sufficient office space, area for automotive and radio repair and vehicle preventive maintenance. (Study only).
4	Augusta Expanded Head- quarters	4C	932,700	932,700	942,700	18,477,900	New three story wing to headquarters facility and renovations to existing.
3	Augusta Expansion Garage	3C	194,700	194,700	1,137,400	19,082,100	To provide auto-body repair shop, radio repair shop and car wash. Additional parking area and fence entire area.
1	Orono Expansion Barracks (Balance)	3C	---	263,800	1,401,200	34,011,800	To provide sufficient office space, area for automotive and radio repair and vehicle preventive maintenance.
			<u>1,401,200</u>	<u>1,401,200</u>			

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>PUBLIC SAFETY</u>							
<u>MAINE CRIMINAL JUSTICE ACADEMY</u>							
2	Renovate Auditorium	3C	10,300	10,300	10,300	8,172,600	Convert auditorium into classroom space, needed due to expanded mandated training requirements.
5	Instructional-All Purpose Building	6C	1,317,000	1,317,000	1,327,300	29,090,800	To provide facilities for physical education training, life saving and water safety, firearms training and armory advance.
			<u>1,327,300</u>	<u>1,327,300</u>			
<u>TRANSPORTATION</u>							
<u>BUREAU OF AERONAUTICS</u>							
2	Runway Crack Seal	1B	12,000	12,000	12,000	6,622,700	Due to frost, cracks have become evident in runways, taxiway and ramps, could be a safety hazard to the operation of aircraft.
1	Hangar #1 Door	3C	36,900	36,900	48,900	19,559,800	Hangar doors are inoperable and have to remain in the up position.
			<u>48,900</u>	<u>48,900</u>			

Department Agency Priority	Title of Project	Priority Group & Division	Amount Requested	Amount Recommended	Department Accumulative Total	Position in Statewide Accumulative Total	Remarks
<u>TRANSPORTATION</u>							
<u>BUREAU OF WATERWAYS-FERRY SERVICE</u>							
1	Rockland-Land Acquisition	4C	55,000	55,000	55,000	11,287,100	Necessary to acquire land to reduce traffic congestion during discharge and loading.
2	Rockland-Machine Shop Expansion	4C	5,000	5,000	60,000	11,292,100	To provide additional work space for machine and metal fabrication shop and an office for Port Engineer and his assistants.
3	Trailer-North Haven	6C	19,200	19,200	79,200	15,373,600	No lodging facilities are available on North Haven for relief personnel serving that run. The trailer would provide living accommodations.
			<u>79,200</u>	<u>79,200</u>			
<u>TRANSPORTATION</u>							
<u>BUREAU OF WATERWAYS-STATE PIER-PORTLAND</u>							
2	Lighting	1B	20,900	20,900	20,900	6,643,600	Provide lighting east berth apron and yard area where containers are handled and stored.
1	East Berth Dredging	3C	173,300	173,300	194,200	7,910,800	Dredging of berthing area to a minimum depth of 35 feet MLW, existing 28 feet is inadequate.
3	Grading and Paving	3C	30,800	30,800	225,000	30,008,800	There is insufficient paved area for storage and parking of containerized cargo, chassis and empty containers.
			<u>225,000</u>	<u>225,000</u>			

**APPROPRIATION
AND
ALLOCATION
ACTS**

AN ACT Making Appropriations from the General Fund for Current Services and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately after July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

PART A

Sec. 1. Appropriations from General Fund. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1980 and June 30, 1981 the following sums as designated in the following tabulations, are appropriated out of any moneys in the General Fund not otherwise appropriated.

Sec 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations, together with expenditures for other purposes necessary to the conduct of State Government on the basis of such allotments and not otherwise. Allotments for personal services, capital expenditures and amounts for all other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the Committee on Appropriations and Financial Affairs unless recommended by the State Budget Officer and approved by the Governor in accordance with established law.

Sec. 3. Personal Services appropriation. The figures in parentheses shown above each dollar amount provided for Personal Services in this Act, or as adjusted by legislative action, shall represent the total number of permanent positions at any one time. The appropriations made for Personal Services are made with the provision that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services.

Savings accruing within appropriations made for permanent positions may be used for nonrecurring personal services or retirement costs when recommended by the department head and approved by the State Budget Officer.

The amounts appropriated for Personal Services include funds for the State's share of state employees retirement. The State Controller shall transfer the State's share to the Maine State Retirement System as soon as practicable after each payroll is paid.

Sec. 4. Personal Services Policy and Review. The Budget Office, during this biennium, shall continually review with all Departments the status of their manpower levels, and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated shall be classified positions unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Commissioner of Personnel and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 5. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Commissioner of Personnel pursuant to the Personnel Law and Rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation of funds therefor, except that the State Budget Officer may, if he determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Legislative Finance Officer.

Sec. 6. Merit rating required. It is hereby declared to be the policy of the State that in those instances where annual merit increases are earned and warranted as evidenced by the performance appraisals, they shall be awarded. In those instances where such increases are not earned and warranted, they shall be denied.

In furtherance of this policy, the Commissioner of Personnel, utilizing a form or forms prescribed by the commissioner, is directed to require annual merit ratings on all employees regardless of whether or not any such employee is eligible or recommended for a merit increase. The form or forms prescribed by the commissioner, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which such employee has been oriented to the duties and responsibilities of his position. Further, in every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

The Commissioner of Personnel is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Commissioner of Personnel shall supply to the State Personnel Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board pursuant to its powers under the Revised Statutes, Title 5, section 592, shall review the operation of the performance evaluation system and make such recommendations and render such advice to the Commissioner of Personnel, as may be necessary to carry out the purposes of this Act.

The Commissioner of Personnel shall forward to the Joint Standing Committee on State Government of the Legislature the findings and recommendations of the State Personnel Board, annually, prior to the start of the legislative session.

Sec. 7. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of permanent positions, to reflect the number of positions which in their opinion are necessary to the proper operation of each department, institution or agency.

Sec. 8. New or expanded programs. No department shall establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until such program and the method of financing shall be submitted to the Budget Office for evaluation and recommendation to the Legislature, and until funds are made available therefor by the Legislature.

Sec. 9. Federally funded programs. It is the intent of the Legislature that in the event federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of the appropriations listed in this Act. Positions entirely or partially funded by federal or other than state sources of funds shall be considered as limited period positions, notwithstanding the figures in parentheses representing numbers of employees, should such funds be withdrawn or reduced.

Sec. 10. Travel limitations. It is the intent of the Legislature that out-of-state travel be limited. Any state employee who travels out-of-state on state business, such as law enforcement, collecting, bidding, industrial development, loans, etc., may continue to do so. The Legislature directs that department heads hold down cost of all travel where it is not absolutely needed. Any state employee who travels in-state, shall not be reimbursed for noon meals, unless the meal is part of an organized meeting or program or overnight travel.

Sec. 11. Equipment to be reviewed. The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, combining their use, providing centralized facilities, or eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance and Administration is empowered to develop and institute such review and control mechanisms as are necessary to insure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

Sec. 12. Motor vehicle replacement policy. The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor vehicles are defined as passenger cars, panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used primarily for commuting purposes. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 75,000 miles before they are replaced. This policy shall also be adopted by the State Budget Officer when next preparing a Budget Document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance and Administration. The Commissioner of Finance and Administration shall also have the authority to set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with an established commodity calendar.

Sec. 13. Significant action recommended by Budget Officer. The Bureau of the Budget shall inform the Committee on Appropriations and Financial Affairs through the Legislative Finance Office of significant action recommended by it in the performance of the budget responsibilities assigned.

Sec. 14. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each State agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent such payments are not expressly prohibited by State or Federal law or by the terms of a gift or donation made to the State from private sources. These payments shall be credited to the General Fund as undedicated revenue. The State Budget Officer may adjust this assessment to any individual account.

Sec. 15. Year-end closing. The State Controller is authorized to close the books as soon as practicable after the close of the fiscal years ending June 30, 1980 and June 30, 1981. Any bills presented after those dates may be paid from appropriations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

Sec. 16. Appropriation balances at year end. At the end of each fiscal year, all unencumbered appropriation balances representing state moneys, except those that carry forward as provided by law, shall lapse to Unappropriated Surplus as provided by the Revised Statutes of 1964, Title 5, section 1544. At the end of each fiscal year, all encumbered appropriation balances shall not be carried more than once, except in those accounts which carry forward from year to year by law.

Sec. 17. Other appropriation measures. It is intended that the language in the preceding sections of this Act shall apply to all other appropriation measures enacted by the Legislature.

POLICY AREA
 UMBRELLA
 PROGRAM

PAGE#

APPROPRIATION FROM
 GENERAL FUND

1979-80

1980-81

00	GENERAL GOVERNMENT		
07	EXECUTIVE DEPARTMENT		
0072	Executive - Blaine House	2-003	
	Positions	(7)	(7)
	Personal Services	80,290	84,183
	All Other	32,924	34,088
	Capital Expenditures	2,000	2,500
0165	Executive - Governor's Office	2-009	
	Positions	(11)	(11)
	Personal Services	200,748	208,870
	All Other	170,390	170,390
	Capital Expenditures	2,500	3,000
0244	Office of State Employee Relations ..	2-011	
	Positions	(8)	(8)
	Personal Services	168,020	174,273
	All Other	32,653	32,653
	Capital Expenditures	400	400
0082	Executive - State Planning Office ...	2-019	
	Positions	(14)	(14)
	Personal Services	276,070	284,473
	All Other	267,685	267,685
	Capital Expenditures	458	490
0071	Executive - Federal-State Coordinator	2-021	
	Positions	(2)	(2)
	Personal Services	41,033	43,474
	All Other	13,135	13,135
0074	Executive - Office of Energy Resources	2-023	
	Positions	(2)	(2)
	Personal Services	37,396	39,286
	All Other	3,500	3,500
0073	Executive - Criminal Justice Planning & Assistance Agency	2-025	
	Positions	(36)	(36)
	Personal Services	43,928	45,246
	All Other	326,072	317,501
0413	State Development Office	2-027	
	Positions	(10)	(10)
	Personal Services	174,792	178,977
	All Other	413,030	413,095
	EXECUTIVE DEPARTMENT Total Current Services	2,287,024	2,317,219
08	DEPARTMENT OF FINANCE AND ADMINISTRATION		
0018	Finance - Commissioner's Office	2-029	
	Positions	(2)	(2)
	Personal Services	53,170	55,245
	All Other	4,346	4,346
	Capital Expenditures	250	250
0087	Finance - Administrative Services Division	2-031	
	Positions	(14)	(14)
	Personal Services	175,843	181,082
	All Other	8,352	8,352
	Capital Expenditures	738	
0299	Finance - Independent Audit	2-033	
	All Other	25,000	25,000
0304	Finance - Unemployment Benefits for State Employees	2-035	
	Personal Services	1,000,000	1,000,000

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0055 Bureau of the Budget	2-041		
Positions		(14)	(14)
Personal Services		259,066	265,186
All Other		61,755	106,755
Capital Expenditures		1,000	1,000
0056 Bureau of Accounts & Control	2-043		
Positions		(68)	(68)
Personal Services		792,106	816,044
All Other		261,234	261,234
Capital Expenditures		1,058	1,810
0057 BPI - Planning/Construction - Administration	2-045		
Positions		(16)	(16)
Personal Services		312,700	319,717
All Other		26,753	26,753
Capital Expenditures		458	490
0058 BPI - Leasing Office Space	2-047		
All Other		25,000	25,000
0061 BPI - District Court Building - Maintenance	2-049		
Positions		(5)	(5)
Personal Services		46,219	47,758
All Other		11,083	11,339
0080 BPI - Buildings & Ground Operations .	2-053		
Positions		(150)	(150)
Personal Services		1,546,926	1,582,532
All Other		652,729	657,904
Capital Expenditures		58,000	4,000
0135 BPI - State Police Headquarters Buildings - Maintenance	2-055		
All Other		17,212	17,137
0007 Bureau of Purchases - Operations	2-059		
Positions		(22)	(22)
Personal Services		300,152	307,398
All Other		28,305	28,305
Capital Expenditures		902	960
0001 Elderly Householders' Tax Refund	2-063		
All Other		6,390,000	6,390,000
0002 Bureau of Taxation - Administration .	2-065		
Positions		(219)	(219)
Personal Services		3,046,899	3,154,487
All Other		1,160,522	1,160,522
Capital Expenditures		10,374	8,260
0261 Taxation - Tree Growth Tax Reimbursement	2-067		
All Other		500,000	500,000
0005 Maine Insurance Advisory Board	2-081		
Positions		(3)	(3)
Personal Services		49,097	49,731
All Other		155,496	155,496
Capital Expenditures		980	
<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>			
Total Current Services		16,983,725	17,175,093

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
26 <u>DEPARTMENT OF ATTORNEY GENERAL</u>			
0310 Attorney General - Operations 2-083			
Positions		(61)	(61)
Personal Services		1,120,426	1,176,447
All Other		209,750	209,750
Capital Expenditures		18,000	18,000
0409 Attorney General - District Attorneys			
Salaries 2-085			
Positions		(33)	(33)
Personal Services		797,502	840,227
All Other		125	125
0412 Attorney General - Office of the Chief Medical Examiner 2-093			
Positions		(4)	(4)
Personal Services		124,916	128,813
All Other		190,100	190,100
Capital Expenditures		9,200	1,000
<u>DEPARTMENT OF ATTORNEY GENERAL</u>			
Total Current Services		2,470,019	2,564,462
27 <u>DEPARTMENT OF AUDIT</u>			
0067 Audit - Departmental Bureau 2-095			
Positions		(19)	(19)
Personal Services		329,223	333,379
All Other		14,088	14,088
Capital Expenditures		326	347
<u>DEPARTMENT OF AUDIT</u>			
Total Current Services		343,637	347,814
28 <u>TREASURY DEPARTMENT</u>			
0021 Treasurer - Debt Service 2-103			
All Other		26,515,110	27,870,003
0022 Treasurer - Departmental Operations . 2-105			
Positions		(14)	(14)
Personal Services		183,241	191,201
All Other		80,599	82,299
Capital Expenditures		785	954
0039 Treasurer - Inventory Tax Reimbursement 2-107			
All Other		7,150,000	5,720,000
0041 Treasurer - Municipal Reimbursement.. 2-109			
Unallocated		150,000	150,000
<u>TREASURY DEPARTMENT</u>			
Total Current Services		34,079,735	34,014,457
29 <u>DEPARTMENT OF THE SECRETARY OF STATE</u>			
0044 Secretary of State - Administrative Operations 2-111			
Positions		(24½)	(24½)
Personal Services		358,604	369,376
All Other		155,659	155,659
Capital Expenditures		1,600	1,600
0050 Archives - Administration 2-119			
Positions		(18)	(18)
Personal Services		280,617	286,976
All Other		47,372	47,372
Capital Expenditures		5,564	490
<u>DEPARTMENT OF THE SECRETARY OF STATE</u>			
Total Current Services		849,416	861,473

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATIONS FROM GENERAL FUND	
		1979-80	1980-81
30 <u>LEGISLATIVE DEPARTMENT</u>			
0081 Legislature 2-121			
Positions		(26)	(26)
Personal Services		1,441,547	1,901,773
All Other		1,079,900	1,498,400
Capital Expenditures		10,000	10,000
0416 Legislative Research 2-123			
Positions		(12)	(12)
Personal Services		243,461	255,763
All Other		214,627	112,195
Capital Expenditures		2,594	1,135
0417 Law and Legislative Reference Library 2-125			
Positions		(7)	(7)
Personal Services		119,446	124,539
All Other		52,543	58,237
Capital Expenditures		550	
0242 Commission on Uniform State Laws 2-127			
All Other		7,250	7,750
0053 Commission on Interstate Cooperation. 2-129			
All Other		53,560	55,650
0415 Maine-Canadian Legislative Advisory Office 2-131			
Positions		(2)	(2)
Personal Services		26,757	28,138
All Other		5,000	5,000
<u>LEGISLATIVE DEPARTMENT</u> Total Current Services		3,257,235	4,058,580
40 <u>JUDICIAL DEPARTMENT</u>			
0063 Supreme Judicial & Superior Courts ...2-133			
Positions		(201)	(201)
Personal Services		4,078,998	4,216,258
All Other		4,470,286	4,775,397
Capital Expenditures		32,200	34,900
0065 District Court Building Fund 2-135B			
Capital Expenditures		36,000	36,000
<u>JUDICIAL DEPARTMENT</u> Total Current Services		8,617,484	9,062,555
90 <u>INDEPENDENT AGENCIES - REGULATORY</u>			
0302 State Board of Assessment Review 2-141			
Personal Services		4,000	4,000
All Other		1,000	1,000
<u>INDEPENDENT AGENCIES - REGULATORY</u> Total Current Services		5,000	5,000
94 <u>INDEPENDENT AGENCIES - OTHER</u>			
0414 Commission on Governmental Ethics and Election Practices 2-143			
Personal Services		6,875	7,230
All Other		2,475	2,475
0026 State Employees' Appeals Board 2-147			
Personal Services		12,000	12,000
All Other		1,500	1,500
0024 Municipal Valuation Appeals Board ... 2-151			
Personal Services		25,320	25,959
All Other		7,146	7,146
Capital Expenditures			250

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATIONS FROM	
		GENERAL FUND	
		1979-80	1980-81
0038 Personnel - Administration 2-153			
Positions		(36)	(36)
Personal Services		498,936	522,651
All Other		135,157	133,164
0084 State Retirement System - Group			
Life Insurance Fund 2-159			
All Other		168,000	168,000
0085 State Retirement System - Retirement			
Allowance Fund 2-161			
All Other		99,384	68,608
0086 State Retirement System - Survivor			
Benefit Fund 2-163			
All Other		6,922	6,922
<u>INDEPENDENT AGENCIES - OTHER</u>			
Total Current Services		963,715	957,905
GENERAL GOVERNMENT - Total Current Services		69,856,990	71,364,558
01 ECONOMIC DEVELOPMENT			
01 <u>DEPARTMENT OF AGRICULTURE</u>			
0401 Agriculture - Departmental			
Administrative Services 2-169			
Positions		(13)	(13)
Personal Services		194,308	200,785
All Other		79,000	79,300
0393 Agricultural Marketing Services 2-171			
Positions		(19)	(19)
Personal Services		276,816	282,474
All Other		84,700	84,900
Capital Expenditures		33,800	10,300
0394 Animal Industry Services 2-175			
Positions		(11)	(11)
Personal Services		205,041	208,889
All Other		86,300	93,200
Capital Expenditures		500	17,000
0396 Plant Industry Services 2-177			
Positions		(4½)	(4½)
Personal Services		79,348	79,879
All Other		12,100	12,100
Capital Expenditures		5,600	4,700
0289 Agriculture - Consumer Services 2-179			
Positions		(25)	(25)
Personal Services		362,228	369,727
All Other		161,250	161,250
Capital Expenditures		300	7,800
0398 Animal Welfare 2-181			
Positions		(4)	(4)
Personal Services		81,297	84,030
All Other		18,700	18,700
0320 State Harness Racing Commission 2-189			
Positions		(5)	(5)
Personal Services		102,731	104,358
All Other		55,100	55,100
Capital Expenditures		600	

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0321 State Soil & Water Conservation			
Commission	2-191		
Positions		(3)	(3)
Personal Services		50,098	52,596
All Other		60,300	65,300
0399 Maine Agricultural Bargaining			
Board	2-193		
Personal Services		2,000	2,000
All Other		4,300	4,300
0287 Board of Pesticides Control	2-201		
Positions		(1½)	(1½)
Personal Services		27,400	27,555
All Other		6,800	6,800
Capital Expenditures		200	---
<u>DEPARTMENT OF AGRICULTURE</u>			
Total Current Services		1,990,817	2,033,043
02 <u>DEPARTMENT OF BUSINESS REGULATION</u>			
0096 Business Regulation - Commissioner's			
Office	2-205		
Positions		(2)	(2)
Personal Services		40,598	41,215
All Other		2,400	2,400
0093 Business Regulation - Bureau of			
Banking	2-207		
Positions		(3)	(3)
Personal Services		46,846	46,996
All Other		10,400	10,400
Capital Expenditures		500	300
0092 Business Regulation - Bureau of			
Insurance	2-209		
Positions		(1)	(1)
Personal Services		30,319	31,891
All Other		1,400	1,500
0095 Maine Athletic Commission	2-211		
Positions		(5½)	(5½)
Personal Services		14,675	14,716
All Other		6,100	6,100
0351 Manufactured Housing Board	2-235		
Positions		(2)	(2)
Personal Services		36,938	37,670
All Other		12,300	12,300
Capital Expenditures		100	150
<u>DEPARTMENT OF BUSINESS REGULATION</u>			
Total Current Services		202,576	205,638
03 <u>DEPARTMENT OF MARINE RESOURCES</u>			
0027 Marine Resources - Bureau of Marine			
Sciences	2-243		
Positions		(23)	(23)
Personal Services		498,078	513,978
All Other		144,800	145,600
Capital Expenditures		17,100	11,700
0029 Marine Resources - Bureau of Marine			
Patrol	2-245		
Positions		(48)	(48)
Personal Services		879,800	901,500
All Other		151,700	151,700
Capital Expenditures		99,900	105,400

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0043 Marine Resources - Bureau of Marine Development	2-247		
Positions		(13)	(13)
Personal Services		277,110	282,787
All Other		70,200	70,200
Capital Expenditures		27,600	27,600
0258 Marine Resources - Bureau of Administration	2-249		
Positions		(4)	(4)
Personal Services		83,726	86,871
All Other		30,600	30,600
Capital Expenditures		500	600
<u>DEPARTMENT OF MARINE RESOURCES</u>			
Total Current Services		2,281,114	2,328,536
90 <u>INDEPENDENT AGENCIES - REGULATORY</u>			
0183 Workers' Compensation Commission	2-251		
Positions		(30)	(30)
Personal Services		429,925	448,577
All Other		52,800	52,800
Capital Expenditures		6,300	1,300
0184 PUC - Administrative Division	2-259		
Positions		(32)	(32)
Personal Services		604,877	626,264
All Other		260,300	270,800
Capital Expenditures		2,000	2,000
0104 Board of Certification (Water Treatment Plant Operators)	2-265		
All Other		2,345	2,395
<u>INDEPENDENT AGENCIES - REGULATORY</u>			
Total Current Services		1,358,547	1,404,136
99 <u>INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT</u>			
0198 Maine Development Foundation	2-275		
All Other			250,000
ECONOMIC DEVELOPMENT - Total Current Services		5,833,054	6,221,353
02 <u>EDUCATION AND CULTURE</u>			
05 <u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>			
0170 Education - Teacher Retirement		7,154,803	7,640,718
0181 Education - Finance	2-285		
Positions		(13)	(13)
Personal Services		191,934	195,634
All Other		18,700	18,700
Capital Expenditures		1,200	1,000
0182 Bureau of Instruction - Administration	2-287		
Positions		(2)	(2)
Personal Services		41,976	43,742
All Other		3,900	3,900
Capital Expenditures		500	
0220 Schooling of Children in Unorganized Territory (SCUT)	2-289		
Positions		(55)	(55)
Personal Services		538,400	552,853
All Other		1,664,600	1,765,400

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0270 Education - Administrative Services	2-291		
Positions		(5)	(5)
Personal Services		75,471	77,926
All Other		4,500	4,500
0271 Education - Planning & Management Information	2-293		
Positions		(2)	(2)
Personal Services		152,169	157,104
All Other		64,600	64,600
Capital Expenditures		1,100	700
0273 Local School Service - Donated Commodities Program	2-297		
Positions		(3)	(3)
Personal Services		39,254	39,755
All Other		4,900	4,900
0274 Local School Services - School Nutrition Program	2-299		
Positions		(7)	(7)
Personal Services		116,085	117,089
All Other		885,800	1,017,800
0275 Local School Services - School Transportation Program	2-301		
Positions		(2)	(2)
Personal Services		30,982	31,464
All Other		5,400	5,400
Capital Expenditures		500	
0276 Local School Services - School Facilities Program	2-303		
Positions		(3)	(3)
Personal Services		58,549	58,738
All Other		6,400	6,400
0277 Education Human Development & Guidance	2-305		
Positions		(2)	(2)
Personal Services		32,578	33,144
All Other		30,100	30,200
0279 Education Grant/Loan/Scholarship Fund	2-307		
All Other		1,400,000	1,700,000
0280 Education - Higher Education Services	2-309		
Positions		(6)	(6)
Personal Services		88,127	91,430
All Other		938,200	983,200
Capital Expenditures		500	
0281 Education - Teachers Education	2-311		
Positions		(1)	(1)
Personal Services		12,641	12,682
All Other		15,800	15,800
Capital Expenditures		500	
0282 Education - Certification & Placement	2-313		
Positions		(5)	(5)
Personal Services		72,210	73,433
All Other		11,900	11,900
Capital Expenditures		900	500

POLICY AREA UMBRELLA PROGRAM		APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0283	Education - Curriculum 2-315		
	Positions	(4)	(4)
	Personal Services	115,617	119,115
	All Other	16,900	16,900
	Capital Expenditures	1,300	
0284	Education - Exceptional Children/ Special Education 2-317		
	Positions	(5)	(5)
	Personal Services	65,929	67,691
	All Other	94,800	99,100
0308	Education - General Purpose Aid for Local Schools 2-319		
	All Other	180,285,292	192,905,262
0313	Education - Federal Program Administration 2-321		
	All Other	60,000	60,000
0314	Local School Services - Offices of the Director 2-323		
	Positions	(3)	(3)
	Personal Services	56,969	59,880
	All Other	4,900	4,900
	Capital Expenditures	700	
0319	Education - General Purpose Aid for Indian Schools 2-327		
	North American Indian Scholarships		
	All Other	50,000	
	Peter Dana Point School 2-327		
	All Other	233,000	
	Pleasant Point School 2-327		
	All Other	281,100	
	Indian Island School 2-327		
	All Other	198,200	
0363	Education - Departmental Administration 2-329		
	Positions	(4)	(4)
	Personal Services	95,684	98,141
	All Other	52,900	64,900
0364	Education - Adult Education 2-331		
	Positions	(1)	(1)
	Personal Services	36,349	37,220
	All Other	1,470,600	1,539,500
	Unallocated	58,750	66,500
0174	Museum - Research & Collection 2-339		
	Positions	(9)	(9)
	Personal Services	167,072	170,754
	All Other	15,100	15,100
0175	Museum - Education & Public Service 2-341		
	Positions	(2)	(2)
	Personal Services	32,245	32,349
	All Other	12,800	12,800
0179	Museum - Exhibit Design & Preparation 2-343		
	Positions	(7)	(7)
	Personal Services	117,603	119,086
	All Other	85,900	92,900
	Capital Expenditures	2,000	2,000

POLICY AREA <u>UMBRELLA</u> PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0180 Museum - Administration	2-345		
Positions		(7)	(7)
Personal Services		93,119	95,887
All Other		17,500	17,500
Capital Expenditures		5,600	
0176 Arts & Humanities - Sponsored Program	2-347		
All Other		89,900	94,400
0178 Arts & Humanities - Administration ..	2-351		
Positions		(5)	(5)
Personal Services		79,213	83,191
All Other		14,000	14,000
Capital Expenditures		1,000	
0215 Library - Administration	2-353		
Positions		(7)	(7)
Personal Services		103,263	107,390
All Other		15,500	15,500
Capital Expenditures		500	6,000
0216 Library - Reader & Information Services	2-355		
Positions		(20)	(20)
Personal Services		244,641	252,205
All Other		57,400	59,700
Capital Expenditures		1,200	2,300
0217 Library - Library Development Services	2-357		
Positions		(40½)	(40½)
Personal Services		468,148	484,541
All Other		560,400	568,400
Capital Expenditures		36,500	36,000
0171 Vocational Education - Administration	2-359		
Positions		(3)	(3)
Personal Services		57,179	58,308
All Other		2,400	2,400
Capital Expenditures		500	500
0311 Education - Vocational Program Services	2-363		
Positions		(6)	(6)
Personal Services		95,083	97,910
All Other		7,400	7,400
0316 Vocational Education - Operations ...	2-365		
Positions		(3)	(3)
Personal Services		57,888	58,508
All Other		5,300	5,300
0317 Vocational Education - Post Secondary	2-367		
All Other		50,000	50,000
0309 Northern Maine Vocational Technical Institute	2-369		
Positions		(66½)	(66½)
Personal Services		986,084	1,008,252
All Other		642,500	671,100
Capital Expenditures		58,600	47,500
0255 Washington County Vocational Technical Institute	2-371		
Positions		(30)	(30)
Personal Services		477,684	489,492
All Other		208,000	218,100
Capital Expenditures		58,600	59,500

POLICY AREA		APPROPRIATIONS FROM	
<u>UMBRELLA</u>		<u>GENERAL FUND</u>	
<u>PROGRAM</u>	<u>PAGE#</u>	<u>1979-80</u>	<u>1980-81</u>
0278 Eastern Maine Vocational Technical			
Institute	2-373		
Positions		(62)	(62)
Personal Services		964,073	983,128
All Other		386,100	395,800
Capital Expenditures		34,300	15,000
0169 Kennebec Valley Vocational Technical			
Institute	2-375		
All Other		235,300	247,100
0219 Central Maine Vocational Technical			
Institute	2-377		
Positions		(60)	(60)
Personal Services		956,303	970,283
All Other		402,100	418,100
Capital Expenditures		28,600	12,500
0318 Southern Maine Vocational Technical			
Institute	2-379		
Positions		(101)	(101)
Personal Services		1,545,246	1,566,094
All Other		698,800	724,400
Capital Expenditures		73,200	25,900
0218 School of Practical Nursing	2-381		
Positions		(9)	(9)
Personal Services		140,282	142,483
All Other		7,500	7,800
Capital Expenditures			1,100
0390 Office of State Historian	2-383		
All Other		500	500
0036 Maine Historic Preservation			
Commission	2-385		
Positions		(4)	(4)
Personal Services		29,995	31,316
All Other		5,700	5,700
0172 Governor Baxter School for the Deaf ..	2-387		
Positions		(113)	(113)
Personal Services		1,254,782	1,287,302
All Other		176,100	178,500
Capital Expenditures		50,000	75,000
<u>DEPARTMENT OF EDUCATIONAL AND CULTURAL</u>			
<u>SERVICES</u>			
Total Current Services		208,760,872	222,044,600
94 <u>INDEPENDENT AGENCIES - OTHER</u>			
0421 Maine Vocational Development			
Commission	2-389		
Unallocated		10,000	10,000
0419 Post-Secondary Education Commission			
of Maine (PECOM)	2-391		
Positions		(1)	(1)
Personal Services		19,690	20,722
All Other		6,800	6,900
<u>INDEPENDENT AGENCIES - OTHER</u>			
Total Current Services		36,490	37,622
99 <u>INDEPENDENT AGENCIES - NOT PART OF</u>			
<u>STATE GOVERNMENT</u>			
0037 Maine Historical Society	2-397		
All Other		24,000	24,000

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0035 Maine Maritime Academy - Operations 2-399 All Other		2,151,436	2,323,550
0031 U of M - Educational and General Activities 2-401 All Other		39,980,000	42,390,000
0033 U of M - Maine Public Broadcasting Network 2-403 All Other		939,060	1,015,978
<u>INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT</u>			
Total Current Services		43,094,496	45,753,528
EDUCATION AND CULTURE - Total Current Services		251,891,858	267,835,750
03 HUMAN SERVICES			
10 DEPARTMENT OF HUMAN SERVICES			
0129 Medical Care Administration 2-413 Positions (31) (31) Personal Services 420,202 432,268 All Other 400,998 410,437			
0142 Human Services - Bureau of Administration 2-415 Positions (73) (73) Personal Services 944,639 966,358 All Other 144,490 144,765			
0147 Human Services - Payments to Providers of Medical Care 2-417 All Other 25,376,090 28,885,335			
0148 Human Services - Payments to Providers of Intermediate 2-419 All Other 18,329,000 20,592,000			
0196 Human Services - Regional Administration 2-421 Positions (197) (197) Personal Services 2,511,266 2,594,651 All Other 919,839 949,279			
0425 Human Services - Departmental Legal Services 2-423 Positions (8) (8) Personal Services 154,255 165,414 All Other 14,450 14,577			
0143 Bureau of Health 2-425 Positions (86) (86) Personal Services 1,386,318 1,434,761 All Other 225,385 225,787			
0167 Health - Treatment of Cystic Fibrosis 2-427 All Other 5,000 5,000			
0204 Crippled Children Services 2-431 Positions (4) (4) Personal Services 89,114 92,319 All Other 9,975 9,975			
0100 Social Welfare - Administration 2-437 Positions (19) (19) Personal Services 326,168 335,944 All Other 197,495 197,495			

POLICY AREA		APPROPRIATION FROM	
UMBRELLA		GENERAL FUND	
PROGRAM	PAGE#	1979-80	1980-81
0103 Social Welfare - Food Stamp			
Program	2-439		
Positions		(43)	(43)
Personal Services		567,735	587,083
All Other		367,280	394,630
0130 General Assistance - Reimbursement			
to Cities & Towns	2-441		
All Other		1,123,000	1,300,000
0131 State Supplement to Federal			
Supplemental Security Income ...	2-443		
All Other		8,500,000	9,000,000
0138 Social Welfare - Aid to Families			
with Dependent Children	2-445		
All Other		16,015,000	16,000,000
0146 Social Welfare - Work Incentive			
Program	2-447		
All Other		215,000	220,000
0128 Human Services - Aid to Charitable			
Institutions	2-451		
All Other		189,000	204,000
0139 Resource Development - Child Welfare			
Services	2-453		
All Other		1,926,396	1,945,439
0145 Resource Development - Priority			
Social Services	2-457		
Positions		(4)	(4)
Personal Services		62,773	65,700
All Other		522,255	532,255
0228 State Seed - Day Care, Homemaker Svcs,			
Trans Svcs, Etc.	2-475		
All Other		610,113	640,620
0307 Bureau of Resource Development -			
Administration	2-479		
Positions		(13)	(13)
Personal Services		223,149	227,647
All Other		37,120	37,120
0429 Resource Development - Title XX			
Contingency Account	2-481		
All Other		985,000	1,010,000
0431 Resource Development - Comprehensive			
Day Care Services	2-483		
All Other		288,500	302,000
0140 Bureau of Maine's Elderly	2-485		
Positions		(9)	(9)
Personal Services		115,311	118,998
All Other		583,943	597,597
0202 Free Drugs to Maine's Elderly	2-487		
All Other		781,500	909,500
0126 Division of Eye Care	2-489		
Positions		(13)	(13)
Personal Services		212,905	220,359
All Other		486,313	498,741
0133 Bureau of Rehabilitation -			
Administration	2-491		
Positions		(6)	(6)
Personal Services		67,576	69,765
All Other		12,470	12,470

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0134 Bureau of Rehabilitation - Vocational Rehabilitation 2-493			
Positions		(21)	(21)
Personal Services		303,996	317,826
All Other		325,741	338,886
0127 Office of Alcoholism & Drug Abuse Prevention 2-497			
Positions		(10)	(10)
Personal Services		173,044	179,080
All Other		939,335	961,988
0269 Maine Human Services Council 2-501			
Positions		(1)	(1)
Personal Services		21,585	21,650
All Other		13,995	14,070
<u>DEPARTMENT OF HUMAN SERVICES</u>			
Total Current Services		87,124,719	94,183,789
11 <u>DEPARTMENT OF INDIAN AFFAIRS</u>			
0152 Indian Affairs - Administration 2-523			
Positions		(10)	
Personal Services		136,770	
All Other		584,814	
<u>DEPARTMENT OF INDIAN AFFAIRS</u>			
Total Current Services		721,584	
03 <u>DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS</u>			
0164 M H & C - Departmental Operations ... 2-525			
Positions		(90)	(90)
Personal Services		1,436,369	1,485,382
All Other		219,417	327,617
Capital Expenditures		5,016	6,351
0434 M H & C - Food for Institutions 2-527			
All Other		1,617,348	1,673,578
0435 M H & C - Fuel for Institutions 2-529			
All Other		1,387,286	1,450,344
0436 M H & C - Unemployment Compensation . 2-531			
All Other		250,000	250,000
0121 Mental Health Services 2-533			
All Other		3,058,002	3,456,002
0105 Augusta Mental Health Institute 2-535			
Positions		(595)	(595)
Personal Services		7,572,264	7,767,991
All Other		908,787	951,087
Capital Expenditures		62,187	67,292
0120 Bangor Mental Health Institute 2-537			
Positions		(494)	(494)
Personal Services		5,953,953	6,105,644
All Other		760,452	767,149
Capital Expenditures		77,791	29,968
0122 Mental Retardation Services 2-539			
Positions		(38)	(120)
Personal Services		608,626	1,765,848
All Other		1,573,193	2,187,943
Capital Expenditures			6,000
0166 Pineland Center 2-541			
Positions		(719)	(719)
Personal Services		8,310,187	8,615,136
All Other		781,328	988,311
Capital Expenditures		192,829	33,103

POLICY AREA		APPROPRIATION FROM	
UMBRELLA		GENERAL FUND	
PROGRAM	PAGE#	1979-80	1980-81
0118 Aroostook Residential Center	2-543		
Positions		(8)	(8)
Personal Services		96,610	102,309
All Other		28,903	29,133
Capital Expenditures		7,276	6,468
0119 Elizabeth Levinson Center	2-545		
Positions		(66)	(66)
Personal Services		712,589	742,981
All Other		94,359	97,855
Capital Expenditures		6,358	5,062
0192 Correctional Services	2-547		
Positions			(2)
Personal Services			37,123
All Other		309,407	405,707
0163 Maine Youth Center	2-549		
Positions		(220)	(220)
Personal Services		3,011,914	3,091,168
All Other		345,010	354,565
Capital Expenditures		38,793	27,681
0162 Maine Correctional Center	2-551		
Positions		(148)	(148)
Personal Services		2,009,846	2,051,350
All Other		299,265	320,001
Capital Expenditures		38,642	14,568
0144 State Prison	2-553		
Positions		(205)	(205)
Personal Services		2,858,046	2,935,812
All Other		678,095	734,576
Capital Expenditures		39,740	22,243
0123 State Parole Board	2-555		
Positions		(2)	(2)
Personal Services		34,944	36,015
All Other		8,535	8,535
0157 Military and Naval Children's Home ..	2-557		
Positions		(13)	(13)
Personal Services		154,541	159,081
All Other		14,305	15,665
Capital Expenditures		2,650	3,400
0124 Probation & Parole	2-559		
Positions		(67)	(67)
Personal Services		1,099,245	1,132,814
All Other		190,157	191,105
Capital Expenditures		<u>1,202</u>	<u>1,171</u>
<u>DEPARTMENT OF MENTAL HEALTH AND</u>			
<u>CORRECTIONS</u>			
Total Current Services		46,855,467	50,461,134
90 <u>INDEPENDENT AGENCIES - REGULATORY</u>			
0430 Health Facilities Cost Review Board ..	2-561		
Personal Services		40,000	40,000
All Other		<u>60,000</u>	<u>60,000</u>
<u>INDEPENDENT AGENCIES - REGULATORY</u>			
Total Current Services		100,000	100,000
92 <u>INDEPENDENT AGENCIES - ADVISORY</u>			
0115 Advisory Council on the Status of			
Women	2-563		
All Other		2,500	2,500

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
94 INDEPENDENT AGENCIES - OTHER			
0150 Maine Human Rights Commission -			
Regulation 2-565		(4)	(4)
Positions			
Personal Services		65,175	68,227
All Other		25,566	25,566
Capital Expenditures		500	500
INDEPENDENT AGENCIES - OTHER			
Total Current Services		91,241	94,293
99 INDEPENDENT AGENCIES - NOT PART OF			
STATE GOVERNMENT			
0153 Indian Housing Authority - Penobscot			
Tribal Reservation 2-567			
All Other		32,300	
0154 Indian Housing Authority - Pleasant			
Point Passamaquoddy 2-569			
All Other		41,200	
0155 Indian Housing Authority - Indian			
Township Passamaquoddy 2-571			
All Other		53,600	
INDEPENDENT AGENCIES - NOT PART OF			
STATE GOVERNMENT			
Total Current Services		127,100	
HUMAN SERVICES - Total Current Services		135,022,611	144,841,716
04 MANPOWER			
12 DEPARTMENT OF MANPOWER AFFAIRS			
0158 Bureau of Labor - Administration 2-579			
Positions		(13)	(13)
Personal Services		175,487	181,422
All Other		17,625	17,625
Capital Expenditures		916	
0159 Bureau of Labor - Regulatory Boards . 2-581			
Positions		(26)	(26)
Personal Services		387,206	399,482
All Other		52,947	52,947
0160 Maine Labor Relations Board 2-583			
Positions		(7)	(7)
Personal Services		158,600	161,763
All Other		20,789	20,789
DEPARTMENT OF MANPOWER AFFAIRS			
Total Current Services		813,570	834,028
05 NATURAL RESOURCES			
04 DEPARTMENT OF CONSERVATION			
0232 Division of Forest Fire Control 2-591			
Positions		(91)	(91)
Personal Services		2,190,524	2,263,755
All Other		1,348,400	1,352,600
Capital Expenditures		500,000	500,000
0233 Entomology 2-593			
Positions		(17)	(17)
Personnel Services		318,164	328,102
All Other		78,900	79,000
Capital Expenditures		48,000	22,300
0234 Spruce Budworm Control 2-595			
Unallocated		2,849,985	2,031,015

POLICY AREA UMBRELLA PROGRAM	PAGE#	APPROPRIATION FROM GENERAL FUND	
		1979-80	1980-81
0238 Forestry - Community Forestry	2-597		
Positions		(2)	(2)
Personal Services		37,330	38,472
All Other		4,600	4,600
Capital Expenditures		6,000	
0240 Division of Forest Management	2-599		
Positions		(24½)	(24½)
Personal Services		415,536	430,953
All Other		81,700	81,800
Capital Expenditures		8,900	9,800
0259 Forestry - Shade Tree Planting	2-601		
All Other		60,000	60,000
0268 Forestry - Utilization & Marketing ..	2-603		
Positions		(3)	(3)
Personal Services		67,096	69,737
All Other		17,000	17,000
Capital Expenditures		500	
0285 Forestry - Planning, Evaluation & Research	2-607		
Positions		(1)	(1)
Personal Services		20,882	21,630
All Other		5,500	5,500
0221 Parks - General Operations	2-609		
Positions		(43)	(43)
Personal Services		1,739,578	1,781,405
All Other		230,300	230,300
Capital Expenditures		286,900	135,100
0225 Parks - Municipal Recreation Fund ...	2-613		
All Other		100,000	100,000
0237 Maine Geological Survey	2-619		
Positions		(6)	(6)
Personal Services		159,147	165,413
All Other		21,200	21,200
Capital Expenditures		8,500	4,700
0236 Maine Land Use Regulation Commission	2-621		
Positions		(11)	(11)
Personal Services		203,093	211,682
All Other		95,400	93,400
Capital Expenditures		5,600	1,000
0222 Conservation - Central Administrative Direction & Service	2-623		
Positions		(17)	(17)
Personal Services		269,250	275,743
All Other		29,250	29,250
Capital Expenditures		5,900	5,800
0227 Keep Maine Scenic Committee	2-627		
Positions		(2)	(2)
Personal Services		27,629	28,836
All Other		8,000	8,000
0241 Coastal Island Registry	2-629		
All Other		6,700	6,700
<u>DEPARTMENT OF CONSERVATION</u>			
Total Current Services		11,255,464	10,414,793

POLICY AREA		APPROPRIATION FROM	
<u>UMBRELLA</u>		<u>GENERAL FUND</u>	
PROGRAM	PAGE#	1979-80	1980-81
06 <u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>			
0248 DEP - Land Quality Control	2-637		
Positions		(2)	(2)
Personal Services		184,223	191,286
All Other		06,400	106,300
Capital Expenditures		400	800
0249 DEP - Water Quality Control	2-639		
Positions		(37)	(37)
Personal Services		595,861	624,891
All Other		165,200	165,500
Capital Expenditures		19,600	13,500
0250 DEP - Air Quality Control	2-641		
Positions		(11)	(11)
Personal Services		179,197	187,350
All Other		50,200	50,600
Capital Expenditures		24,200	16,500
0251 Environmental Protection Administration	2-643		
Positions		(11)	(11)
Personal Services		206,300	213,184
All Other		109,100	109,600
Capital Expenditures		1,500	500
<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>			
Total Current Services		1,641,481	1,680,011
09 <u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>			
0256 Fisheries & Wildlife - General Operations	2-647		
All Other		106,900	106,900
0265 Atlantic Sea Run Salmon Commission ..	2-653		
Positions		(6)	(6)
Personal Services		102,143	105,671
All Other		23,700	24,200
Capital Expenditures		10,000	12,000
<u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>			
Total Current Services		242,743	248,771
94 <u>INDEPENDENT AGENCIES - OTHER</u>			
0322 Saco River Corridor Commission	2-657		
All Other		13,000	13,600
98 <u>INDEPENDENT AGENCIES - INTERSTATE COMPACT</u>			
0028 Atlantic States Marine Fisheries Commission	2-659		
All Other		10,200	10,200
NATURAL RESOURCES - Total Current Services		13,162,888	12,367,375

POLICY AREA		APPROPRIATION FROM	
UMBRELLA		GENERAL FUND	
PROGRAM	PAGE#	1979-80	1980-81
06 PUBLIC PROTECTION			
15 DEPARTMENT OF DEFENSE AND VETERANS' SERVICES			
0109 Defense & Veterans Administration	2-663		
Positions		(8)	(8)
Personal Services		120,834	124,993
All Other		890	890
Capital Expenditures		110	110
0108 Military Training & Operations	2-665		
Positions		(87)	(87)
Personal Services		994,238	1,017,107
All Other		664,845	683,095
Capital Expenditures		25,445	22,705
0214 Bureau of Civil Emergency Preparedness - Administration	2-671		
Positions		(14)	(14)
Personal Services		101,251	104,790
All Other		32,433	32,538
Capital Expenditures		4,800	6,000
0110 Service to Veterans	2-673		
Positions		(23)	(23)
Personal Services		296,194	304,868
All Other		470,340	470,340
Capital Expenditures		480	480
0111 Veterans' Memorial Cemetery	2-675		
Positions		(3)	(3)
Personal Services		39,649	40,532
All Other		25,275	23,515
Capital Expenditures		3,300	
<u>DEPARTMENT OF DEFENSE AND VETERANS' SERVICES</u>			
Total Current Services		2,780,084	2,831,963
16 DEPARTMENT OF PUBLIC SAFETY			
0101 Bureau of Capital Security	2-677		
Positions		(10)	(10)
Personal Services		116,070	119,253
All Other		20,665	21,655
0291 State Police	2-681		
Positions		(413)	(413)
All Other		2,814,513	2,869,209
0293 Public Safety - Liquor Enforcement	2-687		
Positions		(22)	(22)
Personal Services		349,640	362,197
All Other		67,931	70,641
Capital Expenditures		28,592	35,434
0290 Maine Criminal Justice Academy	2-689		
Positions		(14)	(14)
Personal Services		171,304	178,168
All Other		120,546	125,542
Capital Expenditures		3,000	3,000
Unallocated		50,000	50,000
0300 Division of Special Investigations	2-691		
Positions		(3)	(3)
Personal Services		29,647	31,144
All Other		125,795	132,140
Capital Expenditures		11,000	12,300
<u>DEPARTMENT OF PUBLIC SAFETY</u>			
Total Current Services		3,908,703	4,010,683
PUBLIC PROTECTION - Total Current Services		6,688,787	6,842,646

POLICY AREA		APPROPRIATION FROM	
<u>UMBRELLA</u>		<u>GENERAL FUND</u>	
PROGRAM	PAGE#	<u>1979-80</u>	<u>1980-81</u>
07 TRANSPORTATION			
17 <u>DEPARTMENT OF TRANSPORTATION</u>			
0427 Highway - Travel Information			
Services	2-755		
Unallocated		200,000	250,000
0298 Waterways - Administration	2-759		
All Other		1,105,615	1,138,852
0294 Aeronautics - Administration	2-765		
Positions		(4)	(4)
Personal Services		59,264	61,294
All Other		246,110	244,243
0324 Aeronautics - State Plane	2-767		
Positions		(1)	(1)
Personal Services		23,699	23,760
All Other		25,615	26,240
DEPARTMENT OF TRANSPORTATION			
Total Current Services		1,660,303	1,744,389
TOTAL GENERAL FUND APPROPRIATION		484,930,061	512,051,815

PART C

Sec. 1. Basic elementary and secondary per pupil operating rate.

The basic elementary per pupil operating rate for 1979-80 shall be \$992 and the basic secondary per pupil rate for 1979-80 shall be \$1,308.

Sec. 2. Basic education allocation. The basic allocation of

State and local funds for 1979-80 for the purposes listed below shall be as follows:

1. Elementary and Secondary Operating Costs	\$250,036,424
Alternate Program Costs	450,000
2. Special Education for Programs Operated by the Administrative Units	11,081,854
3. Special Education tuition & board excluding medical costs	
a. For pupils placed by Administrative Units	3,114,814
b. Adjustments under section 4749, c 6	200,000
4. Vocational Education Costs	7,927,542
5. Transportation Costs	
a. Operating	19,058,075
b. Purchase of Buses	4,000,000
6. Debt Service Costs	
a. Principal and Interest	27,250,000
b. Insured Value Factor	304,297
c. Approved Leases	500,000
Subtotal	\$323,923,006
Less P.L. 874 Funds	2,400,000
Total	\$321,523,006

Sec. 3. Subsidy Index. This act retains the currently established mill rate.

Sec. 4. Appropriations. The appropriations included in Part B of this Act for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1979 and ending June 30, 1980 were calculated as follows:

1. State allocation	\$167,571,006
2. Maximum state share of local leeway	10,938,616
3. Unusual enrollment adjustments	600,000
4. Geographic isolation adjustments	300,000
5. Small administrative unit adjustments	100,000
6. Audit adjustments	50,000
7. Private school services	225,670
8. Costs for pupils placed directly by the State and Institutional Residents	500,000
Total	\$180,285,292

Sec. 5. Limit of State's Obligation. In the event that the State's computed obligation for any individual program contained within sections 2 and 4 exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balance from sections 2 and 4 shall not lapse, but shall be carried forward to be used for the same purpose.

PART D

Sec. 1. 12 MRSA Sec. 1015, Sub-§ 2, as amended, is amended to read:

2. Tax rate. The excise tax on parcels of softwood forest land shall be .35c per acre for 1980 and for 1981. The excise tax on parcels of mixed wood forest land shall be .175c per acre for 1980 and for 1981.

Sec. 2. Appropriation. The appropriations included in Part B of this act shall be credited to the Budworm Suppression Fund and be expended by the Department of Conservation, Bureau of Forestry. Any unexpended balance of this appropriation and funds previously appropriated for this purpose shall not lapse but shall remain a continuing carrying account for these purposes. The breakdown shall be as follows:

	<u>1979-80</u>	<u>1980-81</u>
NATURAL RESOURCES		
<u>DEPARTMENT OF CONSERVATION</u>		
Spruce Budworm Control		
Unallocated	\$2,749,985	\$1,931,015

Includes funds for spruce budworm suppression and control.

Unallocated	\$ 100,000	\$ 100,000
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Provides funds for research grants pursuant to the Revised Statutes, Title 12, Section 1027.

PART E

Sec. 1. Appropriations for Salary Increases. Any unexpended balance in the General Fund Salary Fund at June 30, 1979 shall not lapse but shall carry forward to June 30, 1981 to be expended for state employee salary increases.

Sec. 2. Unemployment Compensation. The Appropriations included in Part B of this act for Unemployment Compensation provide supplemental funds to assist the departments in paying the costs of Unemployment Compensation. Claims against departments supported by the Highway Fund, Federal Expenditure Fund, Special Revenue Fund or other funds shall not be adjusted from moneys provided for the General Fund but shall be paid from funds available to the departments from their own sources.

PART F

Sec. 1. Section 19 P&S 1975, Chapter 78, Section 19, amended.
That part of section 19 of Chapter 78 of the private and special laws of 1975 under the caption "Environmental Protection" is amended by adding the following new paragraph:

Any unencumbered balance remaining on June 30, 1976 shall not lapse, but carry forward to June 30, 1981 to be expended for the same purpose.

STATEMENT OF FACT

This allows funds remaining from the Tamano Oil Spill to carry pending final disposition of claims.

PART G

Sec. 1. Working Capital Advance. The State Controller is authorized to advance the sum of \$250,000 from Unappropriated Surplus to the Maine Forest Nursery, Department of Conservation in order that the Nursery may be put on a self-sustaining basis. The Nursery shall utilize a portion of the profits expected from expanded operations to repay this advance at the rate of \$25,000 per year beginning in FY 1982.

PART H

Allocation. From the proceeds of the sale of bonds for planning, construction and equipment of pollution abatement facilities, from July 1, 1980 to June 30, 1981, there shall be segregated, apportioned and expended as designated in the following schedule:

	<u>PAGE#</u>	<u>1980-81</u>
05 NATURAL RESOURCES		
06 <u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>		
0252 Municipal Sewerage Construction		
All Other		\$7,000,000

Any unexpended balance shall not lapse, but shall be carried forward from year to year to be expended for the same purposes.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1979.

AN ACT Making Supplemental Appropriations from the General Fund for the Fiscal Years Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately after July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

PART A

Sec. 1. Appropriations from General Fund. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1980 and June 30, 1981 the following sums as designated in the following tabulations, are appropriated out of any moneys in the General Fund not otherwise appropriated.

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations, together with expenditures for other purposes necessary to the conduct of State Government on the basis of such allotments and not otherwise. Allotments for personal services, capital expenditures and amounts for all other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the Committee on Appropriations and Financial Affairs unless recommended by the State Budget Officer and approved by the Governor in accordance with established law.

Sec. 3. Personal Services appropriation. The figures in parentheses shown above each dollar amount provided for Personal Services in this Act, or as adjusted by legislative action, shall represent the total number of permanent positions at any one time. The appropriations made for Personal Services are made with the provision that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services.

Savings accruing within appropriations made for permanent positions may be used for nonrecurring personal services or retirement costs when recommended by the department head and approved by the State Budget Officer.

The amounts appropriated for Personal Services include funds for the State's share of state employees retirement. The State Controller shall transfer the State's share to the Maine State Retirement System as soon as practicable after each payroll is paid.

Sec. 4. Personal Services Policy and Review. The Budget Office, during this biennium, shall continually review with all Departments the status of their manpower levels, and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated shall be classified positions unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Commissioner of Personnel and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 5. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Commissioner of Personnel pursuant to the Personnel Law and Rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation of funds therefor, except that the State Budget Officer may, if he determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Legislative Finance Officer.

Sec. 6. Merit rating required. It is hereby declared to be the policy of the State that in those instances where annual merit increases are earned and warranted as evidenced by the performance appraisals, they shall be awarded. In those instances where such increases are not earned and warranted, they shall be denied.

In furtherance of this policy, the Commissioner of Personnel, utilizing a form or forms prescribed by the commissioner, is directed to require annual merit ratings on all employees regardless of whether or not any such employee is eligible or recommended for a merit increase. The form or forms prescribed by the commissioner, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which such employee has been oriented to the duties and responsibilities of his position. Further, in every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

The Commissioner of Personnel is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Commissioner of Personnel shall supply to the State Personnel Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board pursuant to its powers under the Revised Statutes, Title 5, section 592, shall review the operation of the performance evaluation system and make such recommendations and render such advice to the Commissioner of Personnel, as may be necessary to carry out the purposes of this Act.

The Commissioner of Personnel shall forward to the Joint Standing Committee on State Government of the Legislature the findings and recommendations of the State Personnel Board, annually, prior to the start of the legislative session.

Sec. 7. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of permanent positions, to reflect the number of positions which in their opinion are necessary to the proper operation of each department, institution or agency.

Sec. 8. New or expanded programs. No department shall establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until such program and the method of financing shall be submitted to the Budget Office for evaluation and recommendation to the Legislature, and until funds are made available therefor by the Legislature.

Sec. 9. Federally funded programs. It is the intent of the Legislature that in the event federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of the appropriations listed in this Act. Positions entirely or partially funded by federal or other than state sources of funds shall be considered as limited period positions, notwithstanding the figures in parentheses representing numbers of employees, should such funds be withdrawn or reduced.

Sec. 10. Travel limitations. It is the intent of the Legislature that out-of-state travel be limited. Any state employee who travels out-of-state on state business, such as law enforcement, collecting, bidding, industrial development, loans, etc., may continue to do so. The Legislature directs that department heads hold down cost of all travel where it is not absolutely needed. Any state employee who travels in-state, shall not be reimbursed for noon meals, unless the meal is part of an organized meeting or program or overnight travel.

Sec. 11. Equipment to be reviewed. The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, combining their use, providing centralized facilities, or eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance and Administration is empowered to develop and institute such review and control mechanisms as are necessary to insure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

Sec. 12. Motor vehicle replacement policy. The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor vehicles are defined as passenger cars, panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used primarily for commuting purposes. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 75,000 miles before they are replaced. This policy shall also be adopted by the State Budget Officer when next preparing a Budget Document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance and Administration. The Commissioner of Finance and Administration shall also have the authority to set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with an established commodity calendar.

Sec. 13. Significant action recommended by Budget Officer. The Bureau of the Budget shall inform the Committee on Appropriations and Financial Affairs through the Legislative Finance Office of significant action recommended by it in the performance of the budget responsibilities assigned.

Sec. 14. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each State agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent such payments are not expressly prohibited by State or Federal law or by the terms of a gift or donation made to the State from private sources. These payments shall be credited to the General Fund as undedicated revenue. The State Budget Officer may adjust this assessment to any individual account.

Sec. 15. Year-end closing. The State Controller is authorized to close the books as soon as practicable after the close of the fiscal years ending June 30, 1980 and June 30, 1981. Any bills presented after those dates may be paid from appropriations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

Sec. 16. Appropriation balances at year end. At the end of each fiscal year, all unencumbered appropriation balances representing state moneys, except those that carry forward as provided by law, shall lapse to Unappropriated Surplus as provided by the Revised Statutes of 1964, Title 5, section 1544. At the end of each fiscal year, all encumbered appropriation balances shall not be carried more than once, except in those accounts which carry forward from year to year by law.

Sec. 17. Other appropriation measures. It is intended that the language in the preceding sections of this Act shall apply to all other appropriation measures enacted by the Legislature.

<u>DEPARTMENT/AGENCY</u>	<u>APPROPRIATIONS FROM</u> <u>GENERAL FUND</u>	
	<u>1979-80</u>	<u>1980-81</u>
<u>Department of Agriculture</u>		
Inspection Services		
Positions	(1)	(1)
Personal Services	10,328	10,817
All Other	2,500	2,500
Provides funds for 1 Produce Inspector II to carry out requirements of Maine Meat Inspection Act, and		
Positions	(1)	(1)
Personal Services	10,500	10,950
All Other	6,000	6,200
Provides funds for 1 Weights & Measures Inspector and related funds for travel and supplies for administering and enforcing the Wood Measurement Act enacted by the 108th Legislature.		
TOTAL DEPARTMENT OF AGRICULTURE	29,328	30,467

DEPARTMENT/AGENCY	APPROPRIATIONS FROM GENERAL FUND	
	1979-80	1980-81
<u>Department of Attorney General</u>		
Operations		
Positions	(2)	(2)
Personal Services	14,500	15,500
To fund new positions as follows: 1 State Police Advisory Attorney and 1 M H & C Attorney.		
District Attorneys		
Personal Services	100,000	110,000
To provide additional funds for personal services.		
Chief Medical Examiner		
Positions	(1)	(2)
Personal Services	11,000	20,081
All Other	7,000	14,000
Capital	2,150	6,000
To fund new positions: One Medical Secretary in the first year and Medical Secretary and Morgue Assistant/ Driver in the second year. All Other represents funds to increase fees to medical examiners and for a new phone system and vehicle maintenance cost. Capital items requested are one 4 door station wagon, desk, transcriber, projector and duplicator in support of the new positions.		
TOTAL DEPARTMENT OF ATTORNEY GENERAL	134,650	165,581
<u>Department of Conservation</u>		
Forest Fire Control		
Positions	(1)	(1)
Personal Services	14,050	14,750
All Other	3,000	3,000
Capital	6,000	
Provides funds for 1 Auto Mechanic Foreman for the southern region to service more than 100 vehicles and related costs.		
Planning, Evaluation & Research		
All Other	172,000	172,000
Provides funds to augment the U.S. Forest Service resurvey of Maine's forest resource (done every 10 yrs.).		
Maine Geological Survey		
Positions	(1)	(1)
Personal Services	20,000	21,000
All Other	10,000	12,000
Capital	18,000	
Provides funds for 1 new position: Marine Geology Scientist and related funds for a 3-5 yr. program to study coastal beach erosion in SW Maine. Estimate 40-50M Fed. dollars will supplement these state funds.		
TOTAL DEPARTMENT OF CONSERVATION	243,050	222,750
<u>Department of Defense and Veterans Services</u>		
Military Training & Operations		
Positions	(3)	(3)
Personal Services	--	--
Provides 3 Bldg. Custodian positions to augment the		

DEPARTMENT/AGENCY	APPROPRIATIONS FROM GENERAL FUND	
	1979-80	1980-81
Military Training & Operations (Continued)		
full-time force to cover the armories at critical times caused by newly imposed hourly restrictions on "Intermittent" positions.		
Positions	(1)	(1)
Personal Services	8,757	9,173
To provides funds for 1 Electrician II.		
Veterans Memorial Cemetery		
Capital	30,175	
Provides funds to purchase a tractor with cab and front end bucket for grave digging.		
Service to Veterans		
Personal Services	10,150	10,150
Provides for a range change for Veterans Counselor classification.		
TOTAL DEPARTMENT OF DEFENSE AND VETERANS SERVICES	49,082	19,323
Department of Educational and Cultural Services		
General Purpose Aid for Local Schools		
All Other	5,722,080	6,122,626
Provides funds to change Subsidy Index for basic education allocation from 10.0 mils to 9.6 mils in order to maintain State participation at approx. 53.5% of these costs.		
C.M.V.T.I.		
Positions	(4½)	(4½)
Personal Services	60,353	105,355
All Other	71,780	82,900
Capital	18,500	12,400
Provides funds for staff for new wing to teach 3 new programs: Sheet Metal Technology, Power Engineering Technology and Property Tax Assessment		
E.M.V.T.I.		
Positions	(2)	(2)
Personal Services	39,241	39,351
All Other	42,900	46,200
Capital	50,800	
Provides funds for new training programs in Welding for 96 day school students and 300 evening division people.		
Positions	(2)	(2)
Personal Services	39,241	39,351
All Other	24,900	27,490
Capital	40,300	
Provides funds for new training programs in Heating Technology for 48 day school and 200 evening students.		
K.V.V.T.I.		
All Other	30,000	30,000
Provides additional operating funds.		

DEPARTMENT/AGENCY	APPROPRIATIONS FROM GENERAL FUND	
	1979-80	1980-81
N.M.V.T.I.		
Positions	(1)	(1)
Personal Services	16,169	16,169
All Other	500	
Capital	3,490	
Provides funds to staff new bldg. (lab) in statics, strength of materials & physics programs.		
Positions	(2)	(2)
Personal Services	38,189	38,189
Provides funds for Wood Harvesting Program for 40 students now funded through CETA.		
S.M.V.T.I.		
Positions	(2½)	(2½)
Personal Services	35,232	36,900
All Other	7,100	7,600
Capital	42,363	5,000
Provides funds for added staff for Bldg. Constr. Program to be offered in new building to be occupied Fall 1979 & Increase students 20-30.		
Positions	(3)	(3)
Personal Services	30,000	30,000
All Other	5,000	5,000
Provides for three building maintenance positions and related funds.		
W.C.V.T.I.		
Positions	(10)	(10)
Personal Services	152,823	160,662
All Other	62,400	65,000
To fund the Marine Center at Eastport for 92 students - the program now is CETA funded.		
Me. School of Practical Nursing		
Positions	(1)	(1)
Personal Services	16,094	16,967
Provides funds for an additional LPN Instructor.		
Local School Services - Office of the Director		
All Other	5,000	
Additional funds for repair & improvements at the Conservation Education Foundation of Maine program at Bryant Pond.		
Arts and Humanities		
All Other	10,000	10,000
Provides funds for grants to cultural organizations.		
Museum - Administration		
Positions	(2)	(2)
Personal Services	19,543	20,544
Provides funds to add staff: 1 Museum Tech and 1 Watchman because of 50% increase in visitation.		
Teacher's Retirement		
All Other	150,000	
To provide funds for a study of the Retirement System and other employee benefits to be administered by the Department of Finance and Administration.		
TOTAL DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	6,733,998	6,917,704

DEPARTMENT/AGENCY	APPROPRIATIONS FROM GENERAL FUND	
	1979-80	1980-81
<u>Department of Environmental Protection</u>		
Administration		
Personal Services	1,800	1,900
Provides funds to reclassify a Publicity Rep II to Director of Public Information.		
Bureau of Land Quality Control		
Positions	(6)	(6)
Personal Services	89,200	93,700
All Other	30,800	33,550
Capital	11,411	1,500
Provides funds to create 6 permanent full time and 3 seasonal staff positions to cover numerous programs taken over from other agencies since 1972 in Review & Planning, Enforcement, and, Solid Waste Management plus related costs.		
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	133,211	130,650
<u>Executive Department</u>		
Division of Community Services		
All Other	200,000	200,000
Provides funds for the Home Winterization Program.		
All Other	50,000	50,000
Provides funds for the Young Adult Conservation Corps Program.		
State Development Office		
Positions	(1)	(1)
Personal Services	--	--
Provides 1 position to work in the area of Canadian Industrial Development and sub-contracting procurement RE: Placement of orders in Maine from out-of-state companies through seminars held at several V.T.I.'s.		
Office of Employee Relations		
Positions	(2)	(2)
Personal Services	32,000	32,500
Provides for the transfer of 2 positions to properly manage the collective bargaining process as follows: 1 Labor Relations Specialist and 1 Research Associate presently in the Department of Personnel.		
Loaned Executive Program		
All Other	5,000	5,000
Provides funds for a study of State government operations to be made by loaned executives from the business sector primarily at their own expense.		
TOTAL EXECUTIVE DEPARTMENT	287,000	287,500
<u>Department of Finance and Administration</u>		
BPI - Buildings and Grounds		
Positions	(4)	(4)
Personal Services	32,693	33,789
All Other	1,635	1,690
To provide 4 new positions and funds to service the Manpower Affairs facility on Union Street.		

<u>DEPARTMENT/AGENCY</u>	<u>APPROPRIATIONS FROM</u> <u>GENERAL FUND</u>	
	<u>1979-80</u>	<u>1980-81</u>
BPI - Stevens School		
Positions	(8)	(8)
Personal Services	79,755	82,398
All Other	50,000	50,000
Capital	2,950	450
To provide service and maintenance and security at Stevens Complex in Hallowell.		
Bureau of Public Improvements		
Positions	(11)	
Personal Services	134,460	
All Other	42,500	
To continue Energy Audit Program		
Insurance Advisory Board		
All Other	100,000	100,000
Provides funds to purchase Gen. Fund Liability Insurance for all State Agencies.		
TOTAL DEPARTMENT OF FINANCE AND ADMINISTRATION	443,993	268,327
<u>Human Rights Commission</u>		
Personal Services	2,125	2,250
Provides funds to reclassify the 2 Field Investigators.		
TOTAL HUMAN RIGHTS COMMISSION	2,125	2,250
<u>Department of Human Services</u>		
Regional Administration		
Positions	(14)	(14)
Personal Services	212,343	219,112
Provides funds for positions now federally funded.		
Positions	(12)	(12)
Personal Services	182,382	191,253
All Other	8,400	8,400
Capital	7,575	
Provides positions and related funds for the Child Protective Services program.		
Positions	(56)	(56)
Personal Services	587,115	615,613
All Other	17,000	17,000
Capital	40,296	
Provides positions and related funds for the AFDC & Medically Needy programs.		
Bureau of Health		
Positions	(1)	(1)
Personal Services	10,070	10,600
All Other	800	900
Provides 1 position and related funds to fulfill the duties of the Office of Dental Health.		

<u>DEPARTMENT/AGENCY</u>	<u>APPROPRIATIONS FROM GENERAL FUND</u>	
	<u>1979-80</u>	<u>1980-81</u>
Social Welfare Administration		
Positions	(3)	(3)
Personal Services	23,191	24,331
All Other	1,142	1,251
Capital	900	
Provides positions and funds for the Support Enforcement and Location Unit.		
Positions	(2)	(2)
Personal Services	18,295	19,206
All Other	1,553	1,831
Capital	1,300	
Provides positions and funds for the Quality Control Program.		
Alcoholism and Drug Abuse Prevention		
All Other	65,000	
Provides funds for a grant for a hospital treatment program.		
All Other	20,000	
Provides funds to renovate a building for the "Day One" Drug Abuse Residential Treatment Facility.		
TOTAL DEPARTMENT OF HUMAN SERVICES	1,197,362	1,109,497
<u>Judicial Department</u>		
Personal Services	41,677	43,760
All Other	630,300	630,300
Provides funds to meet the costs of the wage survey, increased costs for professional fees, rents and leases, and increased in general operating costs.		
All Other	24,481	24,481
Provides funds for a Grant-Court Mediation Project.		
TOTAL JUDICIAL DEPARTMENT	696,458	698,541
<u>Legislative Department</u>		
Legislative Research		
All Other	109,200	116,400
Provides funds to republish volumes of the Revised Statutes. It is requested that any balances shall carry to be used for the same purpose.		
TOTAL LEGISLATIVE DEPARTMENT	109,200	116,400
<u>Department of Manpower Affairs</u>		
Maine Labor Relations Board		
Capital	1,200	
Provides funds for a new tape recorder now required at Board Hearings.		
TOTAL DEPARTMENT OF MANPOWER AFFAIRS	1,200	

<u>DEPARTMENT/AGENCY</u>	<u>APPROPRIATIONS FROM</u> <u>GENERAL FUND</u>	
	<u>1979-80</u>	<u>1980-81</u>
<u>Department of Marine Resources</u>		
Bureau of Marine Sciences		
Positions	(14)	(14)
Personal Services	198,339	209,473
All Other	48,000	45,550
Capital	43,500	19,660
Provides positions and related funds for the Assessment Division essential for the programs of Biostatistics, Survey and Tagging, Age & Growth, and Population Dynamics.		
TOTAL DEPARTMENT OF MARINE RESOURCES	289,839	274,683
<u>Department of Mental Health and Corrections</u>		
Because of reductions in revenues in the Mental Health Improvement Fund and the Mental Retardation Improvement Fund, General Fund Appropriations are requested to continue the following programs:		
Children's Mental Health Services		
All Other	1,250,000	1,250,000
This activity is currently funded through the Mental Health Improvement Fund using contracts and fee - for - service arrangements.		
Bangor Mental Health Institute		
Positions	(19)	(19)
Personal Services	252,322	281,149
All Other	5,211	
Staffing is funded in this current year and is essential to the proper operations of BMHI.		
Infant Development Project		
All Other	124,897	124,897
This activity develops community based services for mentally retarded infants and is currently funded through the Improvement Fund.		
Aroostook Residential Center		
Positions	(1)	(1)
Personal Services	10,000	10,000
This activity is now providing 1 staff member to the center with Mental Retardation Improvement Funds.		
Elizabeth Levinson Center		
Positions	(1)	(1)
Personal Services	15,000	15,000
This activity is now providing 1 staff member to the center with Mental Retardation Improvement Funds.		

Pineland Center		
Personal Services	364,935	175,905
To fund limited period positions (50 in FY 80 and 15 in FY 81) to comply with the Consent Decree Mandate.		
Maine Youth Center		
Positions	(18)	(18)
Personal Services	181,133	244,178
Provides funds for staff to operate its new Security Treatment Unit.		
TOTAL DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS	2,203,498	2,101,129

DEPARTMENT/AGENCY	APPROPRIATIONS FROM GENERAL FUND	
	1979-80	1980-81
<u>Department of Personnel</u>		
Positions	(-2)	(-2)
Personal Services	(32,000)	(32,500)
To transfer positions and funds to the Office of Employee Relations to properly manage the collective bargaining process.		
TOTAL DEPARTMENT OF PERSONNEL	(32,000)	(32,500)
<u>Department of Public Safety</u>		
Commissioner's Office		
Positions	(2)	(2)
Personal Services	49,149	51,103
All Other	6,884	6,884
Provides funds for the Commissioner and Director of Administrative Services and initiates the concept of an administration function for the Department apart from the Bureau of State Police. Further reorganization will be undertaken in the future as the concept is extended to other support services which are department- wide and separate from the primary mission of the Bureau of State Police.		
State Police - 25% General Fund Share		
All Other	41,575	43,260
Provides funds for 15 Police Communications Operators and 2 Radio Technicians serving 4 regions currently funded by Federal funds which will expire June 30, 1979. Total cost \$166,299 (80) and \$173,042 (81).		
All Other	24,976	26,041
Provides funds for Uniform Crime Reporting Program (4 pos) currently funded by Fed. funds to expire June 30, 1979. \$99,903 and \$104,162 total cost.		
Division of Special Investigations		
All Other	10,000	2,500
Provides funds for operating 6 leased cars for a Drug Diversion Investigation Unit in conjunction with a Fed. Grant of \$7,425.		
TOTAL DEPARTMENT OF PUBLIC SAFETY	132,584	129,788
<u>Miscellaneous Acts and Resolves</u>		
All Other	25,000	25,000
Provides funds to maintain and expend the public involvement activities of the Maine Health Systems Agency, Inc.		
TOTAL MISCELLANEOUS ACTS AND RESOLVES	25,000	25,000

APPROPRIATIONS FROM
GENERAL FUND
1979-80 1980-81

DEPARTMENT/AGENCY

Department of the Secretary of State

Positions	(1)	(1)
Personal Services	--	--
To put 1 position count with funds appropriated in C. 526, PL, 1977 - (See Dept. of Secretary of State Memo on L.D. 1361).		
All Other	9,500	2,500
To continue computerization of lists for nominated & elected officials and the tabulations of vote results.		
TOTAL DEPARTMENT OF SECRETARY OF STATE	9,500	2,500

Department of Transportation

Bureau of Waterways		
Capital	40,000	
Provides funds to replace 5 obsolete Raytheon Radar Sets on all ferries for safety of passengers and vessels.		
Bureau of Aeronautics		
Positions	(1)	(1)
Personal Services	8,524	8,889
Funds for 1 Heavy Equipment Operator to assist present 3 man crew and reduce overtime - especially in winter.		
Positions	(1)	(1)
Personal Services	26,882	26,958
All Other	1,400	1,600
Provides funds for 1 Airport Planner to assist 39 primary and 172 secondary ports.		
State Plane		
Positions	(1)	(1)
Personal Services	14,127	14,824
All Other	2,175	2,175
Provides funds for 1 Executive Aircraft Co-pilot and related costs.		
TOTAL DEPARTMENT OF TRANSPORTATION	93,108	54,446

University of Maine

General Activities		
All Other	610,000	1,290,000
Provides additional funds for increase in salaries and benefits.		
All Other	1,000,000	1,000,000
Funds for increased activities in "Access to Resources", "Health Education", "Library Programs", "Business Admin & Management" and "Graduate Studies".		
Maine Public Broadcasting Network		
All Other	190,000	190,000
Provides funds for a transmitter.		
TOTAL UNIVERSITY OF MAINE	1,800,000	3,480,000

DEPARTMENT/AGENCY	APPROPRIATIONS FROM	
	GENERAL FUND	
	1979-80	1980-81
<u>Maine Commission for Women</u>		
Positions	(2)	(2)
Personal Services	25,955	27,260
All Other	4,674	4,994
Provides funds for permanent staff to cover daily operations and related funds including travel funds for Commission members (2- \$2,590 and \$2,860)		
TOTAL MAINE COMMISSION FOR WOMEN	30,629	32,254
GENERAL FUND GRAND TOTAL	14,612,815	16,036,290

Emergency clause. In view of the emergency cited in the Preamble,
this Act shall take effect July 1, 1979.

AN ACT Making Additional Appropriations from the General Fund for the Current Fiscal Year Ending June 30, 1979 and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government.

Emergency preamble. Whereas, Acts and resolves passed by the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of departments and institutions will become due and payable before July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

PART A

Sec. 1. Appropriations from General Fund. In order to provide for necessary expenditures of government and other purposes for the fiscal year ending June 30, 1979 the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulations, are appropriated out of any moneys in the General Fund not otherwise appropriated.

<u>DEPARTMENT/AGENCY</u>	<u>APPROPRIATIONS FROM GENERAL FUND 1978-79</u>
<u>Department of Agriculture</u>	
Inspections	
Positions	(1)
Personal Services	2,182
All Other	762
Provides funds for a Produce Inspector II position plus benefits & travel under the Maine Meat Inspection Act.	
TOTAL DEPARTMENT OF AGRICULTURE	2,944

<u>DEPARTMENT/AGENCY</u>	<u>APPROPRIATIONS FROM GENERAL FUND 1978-79</u>
<u>Department of Educational and Cultural Services</u>	
Washington County Vocational Technical Institute	
Positions	(1)
Personal Services	6,075
All Other	14,000
Provides funds for one Building Custodian, fuel and electricity costs at new dormitory. Increased revenue for FY 79 is estimated to be \$24,150.	
TOTAL DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	20,075
<u>Department of Finance and Administration</u>	
BPI - Buildings and Grounds Oper.	
All Other	100,000
Provides funds for increased costs of Professional Services, Utilities and General Operating Costs	
BPI - Cap. Constr./Repairs/Improvements	
All Other	300,000
Provides funds for renovations to Harlow building into office space.	
TOTAL DEPARTMENT OF FINANCE AND ADMINISTRATION	400,000
<u>Independent Agencies - Not Part of State Government</u>	
Indian Housing Authority - Penobscot Tribal Reservation	
All Other	39,975
Provides funds to clear outstanding bill(s) of Wright & Pierce, RE: services before installation of Water & Sewer Systems.	
TOTAL INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT	39,975
<u>Judicial Department</u>	
Supreme Judicial & Superior Courts	
Personal Services	72,126
All Other	221,000
District Court	
Personal Services	66,467
All Other	278,887
Administrative Court	
Personal Services	1,407
All Other	2,513
Provides funds for increased salaries of Judicial employees and increased costs of Professional Fees and Services, Rents and General Operating Expense.	
TOTAL JUDICIAL DEPARTMENT	642,500
<u>Department of Mental Health & Corrections</u>	
Maine State Prison	
All Other	174,319
Provides funds for deficiencies in most all other costs particularly medical, utilities, general operations & workmen's compensation.	

APPROPRIATIONS FROM
GENERAL FUND
1978-79

DEPARTMENT/AGENCY

Department of Mental Health & Corrections Continued

Correctional Improvement Program	
Unallocated	500,000

Provides funds to upgrade and expand our capability to cope with the current correctional needs.

TOTAL DEPARTMENT OF MENTAL HEALTH & CORRECTIONS	674,319
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Independent Agencies - Not Part of State Government

Maine Maritime Academy	
All Other	200,000

Provides funds to apply toward the reconstruction of Leavitt Hall.

TOTAL INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT	200,000
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Secretary of State

Administrative Operations	
Positions	(1)
Personal Services	---
All Other	900
Capital	15,000

Provides position count that relates to C. 526, P.L. 1977, which approved funds for personal services, RE: secured transactions under the Uniform Commercial Code. Intent per Department of Secretary of State memo of 6-14-77 was to provide for the additional position which was omitted in the preparation of the engrossed copy of the bill.

TOTAL SECRETARY OF STATE	15,900
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Treasury Department

Departmental Operations	
All Other	11,500
Capital	3,800

Provides funds for added postage costs and funds to replace check photo machine.

TOTAL TREASURY DEPARTMENT	15,300
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TOTAL	5,346,492
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Department of Finance and Administration

Capital Construction/Repairs/Improvements	
All Other	2,289,800
Capital	3,933,800

Provides funds for the Capital Construction Repair and Improvement Program. Any funds remaining in this account on June 30, 1979 shall not lapse but shall carry forward until June 30, 1981.

TOTAL DEPARTMENT OF FINANCE AND ADMINISTRATION	6,222,600
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TOTAL GENERAL FUND APPROPRIATIONS - PART A	11,569,092
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PART B

Sec. 1. 1/ MRSA § 1015, sub-§ 2, as enacted by PL 1977, c. 717,
Part C, § 1, is amended to read:

2. Tax rate. The excise tax on parcels of softwood forest land shall be 37¢ per acre for 1978 and 38¢ 1.15¢ per acre for 1979. The excise tax on parcels of mixed wood forest land shall be 18½¢ for 1978 and 19¢ 57.5¢ per acre for 1979.

Sec. 2. Appropriation. There is appropriated from the General Fund \$3,335,479 to be credited to the Budworm Suppression Fund and to be expended by the Department of Conservation, Bureau of Forestry. Any unexpended balance of this appropriation and funds previously appropriated for this purpose shall not lapse but shall remain a continuing carrying account for these purposes. The breakdown shall be as follows:

	<u>1978-79</u>
NATURAL RESOURCES	
DEPARTMENT OF CONSERVATION	
Spruce budworm control	
Unallocated	\$3,335,479
Provides additional funds for spruce budworm suppression and control.	

General Fund Undedicated Revenues from Excise Tax should be increased \$3,073,272 for the fiscal year 1979.

PART C

Sec. 1. Appropriation. There is appropriated from the General Fund to the Department of Education and Cultural Services the sum of (\$5,800,000) for the fiscal year ending June 30, 1979, to carry out the purpose of this Act.

The breakdown shall be as follows:

	<u>1978-79</u>
EDUCATION AND CULTURAL SERVICES,	
DEPARTMENT OF	
General purpose aid for local schools	
All Other	(\$5,800,000)

PART D

Sec. 1. Appropriation. There is appropriated from the General Fund to the Department of Human Services the following sums for the fiscal year ending June 30, 1979.

<u>DEPARTMENT/AGENCY</u>	<u>APPROPRIATIONS FROM GENERAL FUND 1978-79</u>
<u>Department of Human Services</u>	
Medical Care Services	
All Other	2,084,793
Intermediate Care Services	
All Other	1,171,714
General Assistance - Reimbursement to Cities & Towns	
All Other	(591,000)
State Supplemental to Federal - S.S.I.	
All Other	(748,000)
Bureau of Resource Development	
All Other	(745,000)
Free Drugs to Maine's Elderly	
All Other	(515,000)
Social Welfare - WIN Incentive	
All Other	(94,000)
Health Facilities - Cost Review Board	
Personal Services	(20,000)
All Other	(30,000)
Social Welfare - Food Stamps	
Personal Services	(36,000)
All Other	(30,000)

Approval of this request will permit necessary adjustments to the accounts listed for the remainder of Fiscal Year 1979. The additional General Fund Appropriation is to be supported by an income in Undedicated Revenue of \$447,507 through a federal settlement from previous years' activities. The balance of \$2,809,000 is available by a reduction of the accounts listed with bracketed figures.

TOTAL APPROPRIATION	447,507
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SUMMARY OF APPROPRIATIONS	
PART A	11,569,092
PART B	3,335,479
PART C	(5,800,000)
PART D	447,507
TOTAL	9,552,078

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect when approved.

AN ACT to Make Allocations from the Highway Fund for the Fiscal Years
Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas, Acts passed by the Legislature do not
become effective until 90 days after adjournment unless enacted as emergencies;
and

Whereas, the said 90-day period will not terminate until after the
beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation
of departments and agencies will become due and payable on or immediately after
July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create an
emergency within the meaning of the Constitution of Maine and require the
following legislation as immediately necessary for the preservation of the
public peace, health and safety; now, therefore,
Be it enacted by the People of the State of Maine, as follows:

PART A

Sec. 1. Allocation of Highway Fund. Undedicated income to the Highway
Fund for the next fiscal years - from July 1, 1979 to June 30, 1980 and from
July 1, 1980 to June 30, 1981 shall be segregated, apportioned and expended as
designated in the following schedules:

CODE#	POLICY AREA UMBRELLA IDENTITY	PAGE#	ALLOCATION FROM HIGHWAY FUND	
			<u>1979-80</u>	<u>1980-81</u>
	<u>Program</u>			
00	GENERAL GOVERNMENT			
08	DEPARTMENT OF FINANCE AND ADMINISTRATION			
0078	BPI - Transportation Building Maintenance Unallocated		\$ 287,997	\$ 291,980
0135	BPI - State Police Headquarters Building - Maintenance Unallocated		51,635	54,412
29	DEPARTMENT OF THE SECRETARY OF STATE			
0077	Motor Vehicles - Administration Unallocated		4,066,377	4,173,265
01	ECONOMIC DEVELOPMENT			
02	DEPARTMENT OF BUSINESS REGULATION			
0097	State Claims Board Unallocated		80,700	86,450
06	PUBLIC PROTECTION			
16	DEPARTMENT OF PUBLIC SAFETY			
0329	Public Safety - Motor Vehicle Inspection Unallocated		234,203	185,483

<u>CODE#</u>	<u>POLICY AREA UMBRELLA IDENTITY</u>	<u>PAGE#</u>	<u>ALLOCATION FROM HIGHWAY FUND</u>	
			<u>1979-80</u>	<u>1980-81</u>
	<u>Program</u>			
0291	State Police Unallocated		\$ 8,443,538	\$ 8,607,628
07	TRANSPORTATION			
17	DEPARTMENT OF TRANSPORTATION			
0348	Transportation - Accounting, Auditing & Other Services Unallocated		364,000	364,000
0353	Transportation - Compensation for Injuries Unallocated		618,263	642,224
0342	Transportation - Amortization - Office Building Unallocated		585,000	585,000
0341	Transportation - Planning & Services Unallocated		730,809	768,000
0343	Transportation - Special Resolves Unallocated		960	960
0339	Highway - Administration Unallocated		3,694,645	3,827,050
0340	Highway - Highway Safety Unallocated		150,035	159,275
0357	Highway - Topographic Mapping Unallocated		10,000	10,000
0334	Highway - Island Town Refunds Unallocated		20,000	20,000
0336	Highway - State Aid Construction Unallocated		7,900,000	7,900,000
0337	Highway - Special State Aid Construction Unallocated		250,000	250,000
0355	Highway - Town Road Improvement Fund Unallocated		1,000,000	1,000,000
0330	Highway - Summer Maintenance Unallocated		27,225,700	28,539,900
0331	Highway - Traffic Services Unallocated		1,852,680	2,083,273
0332	Highway - Picnic Area Unallocated		105,307	107,604
0333	Highway - Bridge Maintenance Unallocated		3,421,738	3,544,711
0338	Highway - Radio Operations Unallocated		166,267	200,407
0354	Highway - Winter Maintenance Unallocated		17,051,208	17,728,874
0296	Highway - Railroad Crossing Protection Unallocated		30,000	30,000
	Highway - Abolish, Reconstruct Railroad Crossings Unallocated		5,000	5,000

<u>CODE#</u>	<u>POLICY AREA UMBRELLA IDENTITY</u>	<u>PAGE#</u>	<u>ALLOCATION FROM HIGHWAY FUND</u>	
			<u>1979-80</u>	<u>1980-81</u>
	<u>Program</u>			
0358	Highway - Bond Interest Unallocated		\$ 2,688,667	\$ 3,276,497
0359	Highway - Bond Retirement Unallocated		5,180,000	1,860,000
0406	Highway - Highway and Bridge Improvements Unallocated		<u>2,100,000</u>	<u>2,700,000</u>
	Total Allocations		\$88,314,729	\$89,001,993

Amounting to \$88,314,729 for the fiscal year ending June 30, 1980 and \$89,001,993 for the fiscal year ending June 30, 1981.

Sec. 2. Allocation of the Unappropriated Highway Fund Surplus. The Unappropriated Highway Fund Surplus with the approval of the Governor, may be apportioned by the Department of Transportation for any of the purposes set forth in section 1. There is allocated from the Unappropriated Highway Fund Surplus \$4,000,000 for bond retirement which shall be segregated, apportioned and expended as designated in the following schedule:

<u>CODE#</u>	<u>POLICY AREA UMBRELLA IDENTITY</u>	<u>PAGE#</u>	<u>ALLOCATION FROM HIGHWAY FUND</u>
			<u>1980-81</u>
	<u>Program</u>		
07	TRANSPORTATION		
17	DEPARTMENT OF TRANSPORTATION		
0359	Highway - Bond Retirement Unallocated		\$ 4,000,000

Sec. 3. Allocation for special state aid construction. The allocation for state aid construction (special) shall be expended by the Department of Transportation on sections of improved state aid highways where, because of excessive maintenance or hazardous conditions, reconstruction is desirable; and for construction of unimproved sections of state aid highways located between improved sections in instances where the public use and safety require such construction.

Sec. 4. State Police activities on the Maine Turnpike. The Maine Turnpike Authority shall assume the cost of State Police activities on the Maine Turnpike and such costs shall be paid on the basis of monthly statements. Prior to December 1st of each year, the Chief of the Maine State Police shall file a report with the Maine Turnpike Authority containing suggestions and information in regard to proposed State Police activities on the turnpike for the succeeding period. The report shall include but not be limited to the following items:

(1) Personnel including information in regard to assignment of such personnel by shifts, (2) vehicles and equipment including a schedule of replacements of the same, and (3) estimated cost of items (1) and (2) with any additional information that will assist the Maine Turnpike Authority in determining the level of service of State Police activity proposed by the Chief of the Maine State Police. The Maine Turnpike Authority and the Chief of the Maine State Police or his designee, shall review the information regarding the proposed patrol activities as contained in the report and such activities will be authorized when mutually agreed to by the Maine Turnpike Authority and the Chief of the State Police.

Moneys paid by the Maine Turnpike Authority to the Treasurer of State shall be credited 75% to the Highway Fund and 25% to the General Fund, it being understood that the State Police personnel, the cost of which is paid by the Maine Turnpike Authority, shall be utilized exclusively for Maine Turnpike related activities except for emergencies.

AN ACT to Authorize Bond Issue in the Amount of \$22,000,000 for Highway and Bridge Improvements.

Preamble. Two-thirds of both Houses of the Legislature deeming it necessary in accordance with the Constitution, Article IX, Section 14, to authorize the issuance of bonds on behalf of the State for the purpose of improving state highways and bridges.

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. Bond issue of \$22,000,000 authorized. In addition to state highway and bridge bonds heretofore authorized, the Treasurer of State is authorized, under the direction of the Governor, to issue from time to time, serial coupon bonds in the name and behalf of the State to an amount not exceeding \$22,000,000 payable serially at the State Treasury within 20 years from date of issue. Such bonds and coupons shall be of such demoninations and form and upon such terms and conditions, not inconsistent herewith, as the Governor shall direct. The proceeds from the sale of said bonds shall be used for highway and bridge improvements in accordance with allocations made by the Legislature. The said bonds shall be deemed a pledge of the faith and credit of the State. The said bonds shall be issued from time to time so as to meet the needs of Highway and Bridge Improvements. Said bonds when paid at maturity or otherwise retired shall not be reissued, but may be refunded on terms more favorable to the State than those in the original issue.

Sec. 2. Allocation of Highway Fund bond issue. Receipt to the Highway Fund for the fiscal years - from July 1, 1979 to June 30, 1980, and from July 1, 1980 to June 30, 1981 - from the proceeds of the sale of bonds shall be segregated, apportioned and expended as designated in the following schedule:

<u>CODE#</u>	<u>POLICY AREA</u> <u>UMBRELLA IDENTITY</u> <u>Program</u>	<u>PAGE#</u>	<u>1979-80</u>	<u>1980-81</u>
07	TRANSPORTATION			
17	DEPARTMENT OF TRANSPORTATION			
0356	Highway - Bridge Construction		\$ 2,600,000	\$ 2,900,000
0406	Highway - Highway & Bridge Improvements		7,900,000	7,400,000
	Highway - Town Way Bridge Improvements		<u>500,000</u>	<u>700,000</u>
			\$11,000,000	\$11,000,000

Sec. 3. Contingent upon ratification of bond issue. Sections 1 and 2 of this Act shall not become effective unless the people of the State of Maine

shall have ratified the issuance of bonds as set forth in this Act.

Statutory referendum procedure; form of question; effective date.

This Act shall be submitted to the legal voters of the State of Maine at a special statewide election to be held on the Tuesday following the first Monday of November following passage of this Act. The city aldermen, town selectmen and plantation assessors of this State shall notify the inhabitants of their respective cities, towns and plantations to meet, in the manner prescribed by law for holding a statewide election, to vote on the acceptance or rejection of this Act by voting on the following question:

"Shall a bond issue be ratified for the purpose set forth in 'An Act to Authorize Bond Issue in the Amount of \$22,000,000 for Highway and Bridge Improvements' passed by the first regular session of the 109th Legislature?"

The legal voters of each city, town and plantation shall vote by ballot on this question, and shall designate their choice by a cross or check mark placed within a corresponding square below the words "Yes" or "No". The ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings and returns made to the Secretary of State in the same manner as votes for members of the Legislature. The Governor shall review the returns, and, if it appears that a majority of the legal voters are in favor of the Act, the Governor shall proclaim that fact without delay, and the Act shall become effective 30 days after the date of the proclamation.

The Secretary of State shall prepare and furnish to each city, town and plantation all ballots, returns and copies of this Act necessary to carry out the purpose of this referendum.

AN ACT Establishing Expenditure Limits for Federal Funds Expended
by State Departments and Agencies for the Fiscal Year Ending June 30, 1980.

Emergency preamble. Whereas, Acts of the Legislature do not
become effective until 90 days after adjournment unless enacted as emergencies;
and

Whereas, the 90-day period may not terminate until after the
beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation
of state departments and institutions will become due and payable immediately
after July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create an
emergency within the meaning of the Constitution of Maine and require the
following legislation as immediately necessary for the preservation of the
public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

PART A

Sec. 1. Expenditure limits established. In order to provide for
the expenditures necessary for the operation of state government for the
fiscal year ending June 30, 1980 the sums as designated in the following
tabulation, are hereby established as federal expenditure limits. Upon receipt
of allotments duly approved by the Governor based upon work programs submitted
to the State Budget Officer, the State Controller shall authorize expenditures
of these limits on the basis of such allotments and not otherwise.

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00 GENERAL GOVERNMENT		
07 EXECUTIVE DEPARTMENT		
0075 Executive - Office of CETA Planning and Coordination		
3029.1 Office of Manpower Planning Coordination CETA	3-002	
Personal Services		\$ 1,516,100
All Other		25,988,279
Capital Expenditures		948
0161 Executive - CETA - Manpower Training Division		
3446.1 Manpower Development and Training	3-004	
Personal Services		203,000
All Other		1,244,562
0052 Executive - Division of Community Services		
3028.1 Community Services	3-006	
Personal Services		259,267
All Other		1,317,603
Capital Expenditures		2,500
0052 Executive - Division of Community Services		
3028.2 Community Services - Energy	3-008	
Personal Services		51,902
All Other		1,308,098
0053 Executive - Division of Community Services		
3028.3 Youth Conservation Corp - OEO	3-010	
Personal Services		210,159
All Other		185,792
Capital Expenditures		32,000
0082 Executive - State Planning Office		
3024.1 State Planning Office	3-012	
Personal Services		488,000
All Other		1,310,200
Capital Expenditures		6,000
0071 Executive - Federal State Coordinator		
3020.2 Federal State Coordinator - Executive	3-014	
Personal Services		144,325
All Other		80,675
0074 Executive - Office of Energy Resources		
3026.1 Office of Energy Resources	3-016	
Personal Services		215,395
All Other		518,605
0073 Executive - Criminal Justice Plan. & Assistance Agency		
3025.1 Criminal Justice - Planning & Assistance Agency	3-018	
Personal Services		377,781
All Other		2,712,096
0413 State Development Office		
3022.1 State Development Office	3-020	
All Other		25,000
EXECUTIVE DEPARTMENT - Total Current Services		38,198,287
00 GENERAL GOVERNMENT		
26 DEPARTMENT OF ATTORNEY GENERAL		
0310 Attorney General - Operations		
3001.1 Attorney General	3-026	
Personal Services		20,758
All Other		1,242
0410 Attorney General - Legal Education Program		
3001.2 Legal Education Program	3-028	
Personal Services		120,640
All Other		14,700

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0411 ATTORNEY GENERAL - CONSUMER FRAUD DIVISION		
3001.4 Consumer Fraud Division	3-030	
Personal Services		10,891
All Other		328
0428 ATTORNEY GENERAL - ANTI-TRUST PROGRAM		
3001.4 Anti-trust	3-032	
Personal Services		67,441
All Other		61,559
Capital Expenditure		1,000
<u>DEPARTMENT OF ATTORNEY GENERAL - Total Current Services</u>		298,559
00 GENERAL GOVERNMENT		
29 DEPARTMENT OF THE SECRETARY OF STATE		
0077 Motor Vehicles - Administration		
3062.1 Highway Safety	3-036	
Personal Services		28,881
All Other		3,046
<u>DEPARTMENT OF THE SECRETARY OF STATE - Total Current Services</u>		31,927
00 GENERAL GOVERNMENT		
29 JUDICIAL DEPARTMENT		
0063 Supreme Judicial and Superior Courts		
3040.1 Supreme Judicial and Superior Courts	3-038	
Personal Services		5,634
<u>JUDICIAL DEPARTMENT - Total Current Services</u>		5,634
00 GENERAL GOVERNMENT		
94 INDEPENDENT AGENCIES - OTHER		
0038 Personnel - Administration		
3087.1 Personnel - Administration	3-040	
All Other		27,500
Capital Expenditures		7,500
0038 Personnel - Administration		
3087.2 Personnel Department	3-042	
Personal Services		137,851
All Other		22,524
Capital Expenditures		1,500
<u>INDEPENDENT AGENCIES - OTHER - Total Current Services</u>		196,875
01 ECONOMIC DEVELOPMENT		
01 DEPARTMENT OF AGRICULTURE		
0393 Agricultural Marketing Services		
3101.3 Agriculture - Marketing Services	3-046	
Personal Services		6,164
All Other		25,930
0394 Animal Industry Services		
3101.5 Agriculture - Animal Industry	3-048	
Personal Services		25,693
All Other		1,147
0289 Agriculture - Consumer Services		
3101.7 Agriculture - Consumer Services	3-050	
Personal Services		126,212
All Other		29,271
0287 Board of Pesticides Control		
3108.3 Agriculture - Board of Pesticides Control	3-054	
Personal Services		17,292
All Other		6,035
<u>DEPARTMENT OF AGRICULTURE - Total Current Services</u>		237,744
01 ECONOMIC DEVELOPMENT		
13 DEPARTMENT OF MARINE RESOURCES		
0027 Marine Resources - Bureau of Marine Sciences		
3140.3 Marine Resources - Marine Research	3-056	
Personal Services		482,764
All Other		117,838
Capital Expenditures		20,000

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0029 Marine Resources - Bureau of Marine Patrol			
3140.4 Marine Patrol	3-062		
Personal Services		14,986	
All Other		14	
0043 Marine Resources - Bureau of Marine Development			
3140.2 Marine Resources - Enforcement	3-064		
Personal Services		110,538	
All Other		55,350	
Capital Expenditures		41,500	
0258 Marine Resources - Bureau of Administration			
3140.1 Marine Resources Administration - Research Market	3-066		
Personal Services		92,861	
All Other		17,798	
Capital Expenditures		1,447	
<u>DEPARTMENT OF MARINE RESOURCES</u> - Total Current Services		955,096	
01 ECONOMIC DEVELOPMENT			
90 <u>INDEPENDENT AGENCIES - REGULATORY</u>			
0184 PUC - Administrative Division			
3187.1 Public Utilities Commission	3-070		
Personal Services		31,582	
All Other		17,571	
Capital Expenditures		500	
<u>INDEPENDENT AGENCIES - REGULATORY</u> - Total Current Services		49,653	
02 EDUCATION AND CULTURE			
05 <u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>			
0168 Education - Student Loan Insurance Fund			
3235.4 Loan Insurance - Administration.....	3-074		
Personal Services		36,056	
All Other		23,000	
0168 Education - Student Loan Insurance Fund			
3235.5 Education - Student Loan Fund	3-076		
All Other		1,000,000	
0173 Education - Me. Occupational Information Coordinating Comm.			
3220.5 Occupational Information	3-078		
Personal Services		46,126	
All Other		21,974	
Capital Expenditures		1,900	
0220 Schooling of Children in Unorganized Territory (SCUT)			
3219.1 Education - Schooling of Children in Unorganized Territory	3-080		
Personal Services		118,502	
All Other		23,200	
0271 Education - Planning & Management Information			
3201.6 Education - Planning & Management Information	3-084		
All Other		25,000	
0274 Local School Services - School Nutrition Program			
3213.4 Education - Local School Services Nutrition Program	3-086		
Personal Services		146,818	
All Other		18,679,680	
Capital Expenditures		824	
0275 Local School Services - School Transportation Program			
3211.3 Education - Local School Services School Transp. Program...	3-090		
All Other		48,000	
0277 Education - Human Development & Guidance			
3230.3 Education - Human Development & Guidance	3-092		
Personal Services		37,999	
All Other		23,064	
0280 Education - Higher Education Services			
3232.1 Education - Higher Education Services	3-094		
Personal Services		32,912	
All Other		297,885	

0176 Arts and Humanities - Sponsored Program		
3260.2 Arts and Humanities - Sponsored Program	3-142	
Personal Services		15,516
All Other		334,484
0177 Arts and Humanities - General Grants Program		
3260.3 Arts and Humanities - General Grants Program	3-144	
All Other		215,000
0217 Library - Library Development Services		
3263.3 Library and Develop. Services Title III Interlibrary Coop.	3-146	
Personal Services		97,952
All Other		452,340
Capital Expenditures		9,000
0171 Vocational Education - Administration		
3220.1 Vocational Education Act	3-148	
Personal Services		257,458
All Other		2,311,342
0316 Vocational Education - Operations		
3220.2 Education - CETA	3-150	
Personal Services		25,829
All Other		9,171
0309 Northern Maine Vocational Technical Institute		
3226.1 NMVTI Transfer from Vocational Education S/P 2	3-152	
Personal Services		217,396
All Other		65,519
0309 Northern Maine Vocational Technical Institute		
3226.3 NMVTI CETA Programs	3-154	
Personal Services		67,162
All Other		132,838
0309 Northern Maine Vocational Technical Institute		
3226.4 NMVTI - N I H Funding	3-516	
Personal Services		86,400
All Other		3,600
0309 Northern Maine Vocational Technical Institute		
3226.5 NMVTI Basic Education - Opportunity Grant	3-158	
All Other		220,000
0309 Northern Maine Vocational Technical Institute		
3226.6 NMVTI Supplemental Education - Opportunity Grant	3-160	
All Other		28,400
0309 Northern Maine Vocational Technical Institute		
3226.7 NMVTI - Library Grant	3-162	
All Other		5,000
0309 Northern Maine Vocational Technical Institute		
3226.8 NMVTI Inst. Equipment Grant	3-164	
Capital Expenditures		15,000
0255 Washington County Vocational Technical Institute		
3228.1 WCVTI Transfers from Vocational Education	3-166	
Personal Services		208,252
All Other		64,667
0255 Washington County Vocational Technical Institute		
3228.3 WCVTI CETA Programs	3-168	
Personal Services		45,000
All Other		45,000
Capital Expenditures		10,000
0255 Washington County Vocational Technical Institute		
3228.4 WCVTI College Work Study Grant	3-170	
Personal Services		39,512
All Other		488

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0283 Education - Curriculum			
3230.7 Right to Read	3-098		
Personal Services			34,430
All Other			200,911
0283 Education - Curriculum			
3230.9 Bilingual Education.....	3-102		
Personal Services			24,756
All Other			25,502
0283 Education - Curriculum			
3233.4 Career Education	3-106		
Personal Services			24,447
All Other			226,378
0284 Education - Exceptional Children/Special Education			
3230.4 Education - Exceptional Children/Special Education	3-108		
Personal Services			192,943
All Other			5,922,730
Capital Expenditures			1,827
0284 Education - Exceptional Children/Special Education			
3230.6 Exceptional Children	3-110		
Personal Services			49,880
All Other			17,850
0284 Education - Exceptional Children/Special Education			
3234.3 TRI Plan Preschool - Handicapped	3-112		
Personal Services			26,801
All Other			88,199
0284 Education - Exceptional Children/Special Education			
3234.4 Exceptional Children - Special Education	3-114		
All Other			125,000
0313 Education - Federal Program Administration			
3201.4 Title IV C Strengthening Department of Education	3-116		
Personal Services			456,382
All Other			170,489
0313 Education - Federal Program Administration			
3201.5 Title IV Parts A and B	3-118		
Personal Services			38,891
All Other			785,930
0313 Education - Federal Program Administration			
3238.1 Education - Innovation Title IV Part C	3-120		
Personal Services			46,398
All Other			737,126
0364 Education - Adult Education			
3220.6 Community and Adult Education	3-130		
Personal Services			21,256
All Other			33,900
0364 Education - Adult Education			
3230.1 Education - Adult Education	3-132		
Personal Services			43,885
All Other			503,975
0364 Education - Adult Education			
3231.4 Veterans on the Job Training	3-134		
Personal Services			102,104
All Other			19,603
0402 Education of Children of Low Income Families - (Title I)			
3230.5 Education - Children of Low Income Families (Title I).....	3-136		
Personal Services			151,211
All Other			13,297,732
Capital Expenditures			1,350

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0255 Washington County Vocational Technical Institute		
3228.6 WCVTI Supplemental - Education Grant	3-172	
All Other		13,000
0255 Washington County Vocational Technical Institute		
3228.7 WCVTI College Library Grants	3-174	
All Other		4,000
0278 Eastern Maine Vocational Technical Institute		
3224.1 EMVTI Transfers from Education	3-176	
Personal Services		155,180
All Other		17,057
0278 Eastern Maine Vocational Technical Institute		
3224.3 EMVTI CETA Programs	3-180	
Personal Services		34,551
All Other		5,133
Capital Expenditures		1,500
0278 Eastern Maine Vocational Technical Institute		
3224.4 EMVTI College Work Study Grant	3-182	
Personal Services		33,363
All Other		1,387
0278 Eastern Maine Vocational Technical Institute		
3224.5 EMVTI Basic Education Opportunity Grant.....	3-184	
All Other		160,000
0278 Eastern Maine Vocational Technical Institute		
3224.6 EMVTI Supplemental Education Opportunity	3-186	
All Other		12,000
0278 Eastern Maine Vocational Technical Institute		
3224.7 EMVTI Library Resources Grant.....	3-188	
All Other		4,000
0169 Kennebec Valley Vocational Technical Institute		
3225.1 Kennebec Valley Vocational Technical Institute	3-190	
All Other		125,408
0219 Central Maine Vocational Technical Institute		
3222.1 CMVTI Transfers from Education	3-192	
Personal Services		49,265
All Other		42,715
0219 Central Maine Vocational Technical Institute		
3222.4 CMVTI - N I H Funding	3-196	
Personal Services		30,000
0219 Central Maine Vocational Technical Institute		
3222.5 CMVTI Basic Opportunity Grant	3-198	
All Other		80,000
0219 Central Maine Vocational Technical Institute		
3222.6 CMVTI Supp. Education Opportunity Grant.....	3-200	
All Other		8,000
0219 Central Maine Vocational Technical Institute		
3222.7 CMVTI Library Grant.....	3-202	
All Other		5,000
0318 Southern Maine Vocational Technical Institute		
3227.1 SMVTI Transfers from Vocational Education	3-206	
Personal Services		445,135
All Other		127,367
0318 Southern Maine Vocational Technical Institute		
3227.2 SMVTI Direct Grants	3-208	
Personal Services		15,020
All Other		10,139

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0318 Southern Maine Vocational Technical Institute		
3227.3 SMVTI CETA Programs	3-210	
Personal Services		105,914
All Other		77,280
0318 Southern Maine Vocational Technical Institute		
3227.4 SMVTI NIH Funding	3-212	
Personal Services		148,612
All Other		1,388
0318 Southern Maine Vocational Technical Institute		
3227.5 SMVTI Basic Education Opportunity Grant.....	3-214	
All Other		180,000
0318 Southern Maine Vocational Technical Institute		
3227.6 SMVTI Supplemental Education Opportunity Grant.....	3-216	
All Other		40,000
0318 Southern Maine Vocational Technical Institute		
3227.7 SMVTI Library Grants	3-218	
All Other		4,000
0218 School of Practical Nursing		
3229.1 Education - School of Practical Nursing	3-222	
All Other		2,124
0036 Maine Historic Preservation Commission		
3244.1 Maine Historic Preservation Commission	3-224	
Personal Services		40,944
All Other		511,527
0172 Governor Baxter School for the Deaf		
3240.1 Governor Baxter School for the Deaf	3-226	
Personal Services		92,011
All Other		9,185
Capital Expenditures		343
<u>DEPT. OF EDUCATIONAL AND CULTURAL SERVICES - Total Current Serv.</u>		51,509,700
03 HUMAN SERVICES		
10 DEPARTMENT OF HUMAN SERVICES		
0129 Medical Care Administration		
3315.1 Medical Care Administration.....	3-228	
Personal Services		1,129,441
All Other		761,699
Capital Expenditures		6,542
0129 Medical Care Administration		
3315.2 Medical Survey and Utilization Review	3-230	
Personal Services		228,431
All Other		15,347
0142 Human Services - Bureau of Administration		
3305.1 Bureau of Administration	3-232	
Personal Services		1,162,415
All Other		533,256
Capital Expenditures		12,352
0147 Human Services - Payments to Providers of Medical Care		
3316.1 Medical Care Services	3-234	
All Other		57,903,910
0148 Human Services - Payments to Providers of Intermediate Care		
3316.3 Intermediate Care Services	3-236	
All Other		41,821,000

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0196 Human Services - Regional Administration			
3307.1 Regional Administration	3-238		
Personal Services		4,946,721	
All Other		1,550,142	
Capital Expenditures		20,391	
0425 Human Services - Departmental Legal Services			
3305.2 Departmental Legal Services	3-240		
Personal Services		161,731	
All Other		22,487	
Capital Expenditures		1,345	
0143 Bureau of Health			
3310.1 Bureau of Health	3-242		
Personal Services		500,862	
All Other		150,082	
Capital Expenditures		558	
0143 Bureau of Health			
3310.2 Federal Project Grant	3-244		
Personal Services		391,038	
All Other		8,144,715	
Capital Expenditures		6,498	
0191 Maternal and Child Health			
3316.6 Maternal and Child Health	3-250		
Personal Services		304,327	
All Other		1,380,147	
0204 Crippled Children Services			
3316.7 Crippled Children Services	3-252		
Personal Services		94,107	
All Other		498,393	
0100 Social Welfare - Administration			
3318.1 Bureau of Social Welfare - Administration	3-254		
Personal Services		931,914	
All Other		173,198	
Capital Expenditures		3,517	
0103 Social Welfare - Food Stamp Program			
3318.5 Social Welfare - Food Stamp Program	3-256		
Personal Services		1,251,331	
All Other		328,761	
0130 General Assistance - Reimbursement to Cities and Towns			
3319.3 General Assistance	3-258		
All Other		75,000	
0138 Social Welfare - Aid to Families with Dependent Children			
3319.1 Social Welfare - Aid to Families with Dependent Children ..	3-260		
All Other		36,545,000	
0146 Social Welfare - Work Incentive Program			
3318.3 Social Welfare - Work Incentive Program	3-262		
Personal Services		418,936	
All Other		194,896	
0139 Resource Development - Child Welfare Services			
3322.1 Child Welfare Services	3-264		
Personal Services		90,397	
All Other		290,020	
0145 Resource Development - Priority Social Services			
3320.8 Priority Social Services	3-266		
Personal Services		172,951	
All Other		12,990	
0228 State Seed - Day Care, Homemaker Svcs., Transportation Svcs., etc.			
3324.1 Purchased Services - Federal	3-268		
Personal Services		80,605	
All Other		10,169,395	

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0307 Bureau of Resource Development - Administration		
3320.1 Bureau of Resource Development - Administration	3-270	
Personal Services		712,393
All Other		141,908
0140 Bureau of Maine's Elderly		
3327.1 Bureau of Maine's Elderly	3-272	
Personal Services		254,333
All Other		4,805,302
Capital Expenditures		8,100
0126 Division of Eye Care		
3325.4 Division of Eye Care	3-276	
Personal Services		278,748
All Other		360,432
Capital Expenditures		458
0133 Bureau of Rehabilitation - Administration		
3325.1 Bureau of Rehabilitation - Administration	3-278	
Personal Services		260,791
All Other		345,829
0134 Bureau of Rehabilitation - Vocational Rehabilitation		
3325.2 Bureau of Rehabilitation - Vocational Rehabilitation	3-280	
Personal Services		1,287,441
All Other		3,252,739
Capital Expenditures		8,455
0208 Division of Disability Determination		
3325.3 Division of Disability Determination	3-282	
Personal Services		649,875
All Other		729,664
Capital Expenditures		1,906
0127 Office of Alcoholism and Drug Abuse Prevention		
3325.5 Office of Alcoholism and Drug Abuse Prevention	3-284	
Personal Services		216,930
All Other		948,776
Capital Expenditures		458
0269 Maine Human Services Council		
3301.2 Human Services Council	3-286	
Personal Services		53,994
All Other		24,314
DEPARTMENT OF HUMAN SERVICES - Total Current Services		136,829,694
03 HUMAN SERVICES		
14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS		
0164 M H & C - Departmental Operations		
3340.3 MH&C - Food	3-288	
All Other		100,000
0121 Mental Health Services		
3340.2 Community Mental Health Centers	3-290	
Personal Services		209,489
All Other		289,612
Capital Expenditures		2,636
0105 Augusta Mental Health Institute		
3350.1 Augusta Mental Health Institute	3-292	
Personal Services		71,845
All Other		17,519
0120 Bangor Mental Health Institute		
3355.1 Bangor Mental Health Institute	3-294	
Personal Services		19,296
All Other		153
0122 Mental Retardation Services		
3360.2 Community Mental Retardation Services	3-296	
Personal Services		203,098
All Other		271,691

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0166 Pineland Center		
3364.1 Pineland Hospital and Training Center	3-298	
Personal Services		33,255
All Other		325
0119 Elizabeth Levinson Center		
3368.1 Elizabeth Levinson Center	3-300	
Personal Services		11,196
All Other		804
0192 Correctional Services		
3370.1 Correctional Services	3-302	
Personal Services		309,000
All Other		292,054
Capital Expenditures		1,104,243
0163 Maine Youth Center		
3373.1 Maine Youth Center - South Portland	3-304	
Personal Services		127,380
All Other		20,780
Capital Expenditures		2,042
0162 Maine Correctional Center		
3375.1 Maine Correctional Center - South Windham.....	3-306	
Personal Services		123,182
All Other		17,347
0144 State Prison		
3377.1 State Prison	3-308	
Personal Services		18,167
All Other		16,672
<u>DEPT. OF MENTAL HEALTH AND CORRECTIONS - Total Current Serv.</u>		3,261,786
03 HUMAN SERVICES		
94 <u>INDEPENDENT AGENCIES - OTHER</u>		
0150 Maine Human Rights Commission - Regulation		
3380.1 Human Rights Commission Regulation	3-314	
Personal Services		110,087
All Other		23,256
<u>INDEPENDENT AGENCIES - OTHER - Total Current Services</u>		133,343
04 MANPOWER		
12 <u>DEPARTMENT OF MANPOWER AFFAIRS</u>		
0245 Employment Security Services		
3444.2 Employment Security - Administration Fund	3-318	
Personal Services		11,162,838
All Other		3,286,771
Capital Expenditures		175,000
0245 Employment Security Services		
3444.8 Manpower Allowance.....	3-320	
All Other		4,487,500
0245 Employment Security Services		
3445.1 Federal Benefit Payment Account	3-322	
All Other		14,000,000
0158 Bureau of Labor - Administration		
3430.1 Labor and Industry - Administration	3-324	
All Other		5,640
0159 Bureau of Labor - Regulatory Board		
3430.2 Labor and Industry - Regulatory Board	3-326	
Personal Services		35,180
All Other		24,200
<u>DEPARTMENT OF MANPOWER AFFAIRS - Total Current Services</u>		33,177,129

POLICY AREA			FEDERAL
UMBRELLA			EXPENDITURE
PROGRAM			LIMIT
APPROPRIATION	PAGE#		1979-80
05 NATURAL RESOURCES			
04 DEPARTMENT OF CONSERVATION			
0246 Capital Construction/Repairs/Improvements - Conservation			
3510.9 Development of State Parks.....	3-332		
Capital Expenditures		645,600	
0232 Division of Forest Fire Control			
3505.3 Division of Forest Fire Control	3-334		
Personal Services		38,925	
All Other		123,775	
Capital Expenditures		10,000	
0233 Entomology			
3505.2 Entomology	3-336		
Personal Services		26,952	
All Other		7,433	
Capital Expenditures		650	
0234 Spruce Budworm Control			
3505.4 Budworm Suppression Fund.....	3-338		
Personal Services		100,000	
All Other		4,230,000	
0238 Forestry - Community Forestry			
3505.7 Community Forestry (Fed.)	3-340		
Personal Services		18,691	
All Other		42,209	
Capital Expenditures		400	
0240 Division of Forest Management			
3505.1 Division of Forest Management	3-342		
Personal Services		66,920	
All Other		49,380	
0264 Forestry - State Forestry Nursery			
3505.6 State Forest Nursery (Fed.)	3-344		
All Other		9,200	
Capital Expenditures		800	
0268 Forestry - Utilization and Marketing			
3505.8 Utilization and Marketing	3-346		
Personal Services		15,269	
All Other		29,492	
Capital Expenditures		476	
0285 Forestry - Planning, Evaluation and Research			
3505.9 Planning, Evaluation and Research (Fed.).....	3-348		
Personal Services		30,588	
All Other		9,412	
0226 Parks - Boating Facilities Fund			
3513.1 Boating Facilities Fund	3-350		
All Other		70,000	
Capital Expenditures		60,000	
0230 Mining Operations			
3508.1 Maine Mining Bureau	3-352		
Personal Services		7,000	
All Other		183,000	
0237 Maine Geological Survey			
3506.1 Bureau of Geology	3-354		
Personal Services		94,120	
All Other		33,456	
DEPARTMENT OF CONSERVATION - Total Current Services		5,903,748	
05 NATURAL RESOURCES			
06 DEPARTMENT OF ENVIRONMENTAL PROTECTION			
0248 DEP - Land Quality Control			
3530.3 Bureau of Land Quality Control	3-360		
Personal Services		177,570	
All Other		86,940	

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POLICY AREA		FEDERAL
<u>UMBRELLA</u>		EXPENDITURE
PROGRAM		LIMIT
APPROPRIATION	PAGE#	1979-80
0249 DEP - Water Quality Control		
3530.4 Bureau of Water Quality Control.....	3-362	
Personal Services		468,188
All Other		185,380
Capital Expenditures		59,335
0249 DEP - Water Quality Control		
3530.5 208 Waste Treatment - Planning	3-364	
Personal Services		12,920
All Other		22,850
Capital Expenditures		5,496
0249 DEP - Water Quality Control		
3530.6 Construction Grants	3-366	
Personal Services		390,200
All Other		124,700
Capital Expenditures		37,007
0250 DEP - Air Quality Control		
3530.2 Bureau of Air Quality Control	3-368	
Personal Services		216,300
All Other		64,500
Capital Expenditures		50,000
0251 Environmental Protection - Administration		
3530.1 Environmental Protection - Administration.....	3-370	
Personal Services		97,400
All Other		4,200
<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u> - Total Current Services		2,002,986
05 NATURAL RESOURCES		
09 <u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>		
0256 Fisheries and Wildlife - General Operations		
3550.1 Inland Fisheries and Wildlife	3-372	
Personal Services		712,469
All Other		222,531
0266 Fisheries and Wildlife - Watercraft Registration and Safety		
3557.1 Watercraft Regis. & Safety - Inland Fish. & Wildlife	3-374	
Personal Services		35,000
0265 Atlantic Sea Run Salmon Commission		
3553.1 Atlantic Sea Run Salmon Commission	3-376	
All Other		24,975
Capital Expenditures		5,025
<u>DEPT. OF INLAND FISHERIES AND WILDLIFE</u> - Total Current Serv.		1,000,000
06 PUBLIC PROTECTION		
15 <u>DEPARTMENT OF DEFENSE AND VETERANS SERVICES</u>		
0210 National Crisis Planning		
3635.5 CEP - Crisis Relocation	3-380	
Personal Services		24,169
All Other		25,297
0212 Radiological Account		
3635.4 Radiological Account.....	3-382	
Personal Services		10,990
All Other		5,213
0214 Bureau of Civil Emergency Preparedness - Administration		
3635.1 Bureau of Civil Emergency Preparedness - Administration ...	3-384	
Personal Services		166,721
All Other		376,334
Capital Expenditures		7,314
0214 Bureau of Civil Emergency Preparedness - Administration		
3635.3 CEP - Disaster Assistance	3-386	
All Other		1,300,000
<u>DEPT. OF DEFENSE AND VETERANS SERVICES</u> - Total Current Serv.		1,916,038

POLICY AREA			FEDERAL
UMBRELLA			EXPENDITURE
PROGRAM			LIMIT
APPROPRIATION	PAGE#		1979-80
06 PUBLIC PROTECTION			
16 DEPARTMENT OF PUBLIC SAFETY			
0291 State Police			
3650.1 Public Safety - Federal Grants	3-388		
Personal Services		95,136	
All Other		42,832	
Capital Expenditures		53,600	
0327 Public Safety - Office of the State Fire Marshall			
3656.1 State Fire Marshal Office	3-390		
All Other		10,000	
0290 Maine Criminal Justice Academy			
3652.1 Maine Criminal Justice Academy	3-392		
All Other		34,518	
0300 Division of Special Investigations			
3650.4 Drug Investigation Unit	3-394		
Personal Services		116,476	
All Other		42,508	
DEPARTMENT OF PUBLIC SAFETY - Total Current Services		395,070	
07 TRANSPORTATION			
17 DEPARTMENT OF TRANSPORTATION			
0341 Transportation - Planning and Services			
3721.1 Transportation - Planning and Services	3-396		
Unallocated		2,356,384	
0296 Highway - Railroad Crossing Protection			
3738.8 Abolish Reconstruct or Alter Railroad Crossings.....	3-398		
Unallocated		90,000	
0296 Highway - Railroad Crossing Protection			
3738.9 Railroad Crossing Protection	3-400		
Unallocated		250,000	
0331 Highway - Traffic Services			
3745.3 Highway Traffic Services	3-402		
Unallocated		15,000	
0332 Highway - Picnic Areas			
3755.1 Picnic Areas	3-404		
Unallocated		250,000	
0333 Highway - Bridge Maintenance			
3745.0 Bridge Maintenance.....	3-406		
Unallocated		150,000	
0337 Highway - Special State Aid Construction			
3733.3 Special State Aid Construction	3-408		
Unallocated		100,000	
0340 Highway - Highway Safety			
3716.1 Highway Safety	3-410		
Unallocated		1,005,000	
0355 Highway - Town Road Improvement Fund			
3745.6 Town Bridge Improvement Program	3-412		
Unallocated		1,150,000	
0355 Highway - Town Road Improvement Fund			
3745.7 Town Road Improvement Fund	3-414		
Unallocated		100,000	
0356 Highway - Bridge Construction			
3739.0 Bridge Construction	3-416		
Unallocated		2,000,000	
0406 Highway - Highway and Bridge Improvements			
3739.5 Highway and Bridge Construction	3-418		
Unallocated		30,000,000	

POLICY AREA		FEDERAL
UMBRELLA		EXPENDITURE
PROGRAM		LIMIT
APPROPRIATION	PAGE#	1979-80
0294 Aeronautics - Administration		
3785.1 Aeronautics	3-422	
	All Other	130,000
	Capital Expenditures	<u>2,400,000</u>
<u>DEPARTMENT OF TRANSPORTATION</u> - Total Current Services		39,996,384

TOTAL FEDERAL EXPENDITURE LIMIT	366,099,653
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Emergency clause. In view of the emergency cited in the preamble,
this Act shall take effect July 1, 1979.

AN ACT to Allocate Money from the Federal Revenue Sharing Fund
for the Fiscal Years Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas, Acts and resolves passed by the
Legislature do not become effective until 90 days after adjournment unless
enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the
beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the opera-
tion of the department will become due and payable on or immediately after
July 1, 1979 and

Whereas, in the judgment of the Legislature, these facts create
an emergency within the meaning of the Constitution of Maine and require
the following legislation as immediately necessary for the preservation of
the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. Allocation of Federal Revenue Sharing Fund. Income to
the Federal Revenue Sharing Fund for the next 2 fiscal years - from July 1,
1979 to June 30, 1980 and from July 1, 1980 to June 30, 1981 - shall be
segregated, apportioned and expended as designated in the following schedule:

	<u>PAGE#</u>	<u>1979-80</u>	<u>1980-81</u>
05 EDUCATION AND CULTURE			
05000 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES			
1 Current Services			
0170 Education - Teacher's Retirement.....			
All Other		<u>\$15,750,000</u>	<u>\$15,750,000</u>
Total Allocation		<u>\$15,750,000</u>	<u>\$15,750,000</u>

Sec. 2. Allotments required. Upon receipt of allotments duly
approved by the Governor based upon work programs submitted to the State
Budget Officer, the State Controller shall authorize expenditures of these
allocations, together with expenditures for other purposes necessary to the
conduct of State Government on the basis of such allotments and not otherwise.

Allotments for personal services, capital expenditures and amounts for all other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the Committee on Appropriations and Financial Affairs unless recommended by the State Budget Officer and approved by the Governor.

Sec. 3. Interest credited to the fund. Notwithstanding any other legal provision, interest earned by this fund shall be credited to this fund.

Sec. 4. Accounting and budgeting requirements of the General Fund must be followed. In all other respects, accounting and budgeting requirements of the Federal Revenue Sharing Fund shall conform to those applicable to the General Fund when not inconsistent with section 5 of this Act.

Sec. 5. Federal requirements shall be followed. Provisions of federal laws and regulations, as amended, shall be complied with.

Sec. 6. Legislative intent. It is the intent of the Legislature that this allocation shall be used for payment of the employer share of teacher's retirement cost.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1979.

AN ACT to Make Allocations from the Department of Inland Fisheries and Wildlife for the Fiscal Years Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the said 90-day period will not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the Department of Inland Fisheries and Wildlife will become due and payable on or immediately after July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. Allocation of Inland Fisheries and Wildlife Funds. In order to provide for the expenditures necessary for the operation of the Department of Inland Fisheries and Wildlife for the next 2 fiscal years - from July 1, 1979 to June 30, 1980 and from July 1, 1980 to June 30, 1981 - the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulation, are hereby allocated out of any moneys lawfully available to the department. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these allocations on the basis of such allotments and not otherwise.

	<u>PAGE#</u>	<u>1979-80</u>	<u>1980-81</u>
05 NATURAL RESOURCES			
09 <u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>			
0266 Fish and Wildlife - Watercraft Registration & Safety			
Unallocated		\$ 275,825	\$ 276,574
0256 Fish and Wildlife - Central Administrative Services			
Unallocated		\$7,073,668	\$7,088,077
0267 Fish and Wildlife - Snowmobile Registration			
Unallocated		\$ 444,342	\$ 450,078
TOTAL CURRENT SERVICES		\$7,793,835	\$7,814,729

Amounting to \$7,793,835 for the fiscal year ending June 30, 1980 and \$7,814,729 for the fiscal year ending June 30, 1981.

Sec. 2. Reduction of revenue. In the event that actual revenue fails to equal estimates during either year of the biennium, the commissioner shall so report to the Governor and he may temporarily curtail allotments so that expenditures will not exceed the anticipated income.

Sec. 3. Revenue in excess of estimates. Actual revenue, in excess of that estimated and approved by the Legislature, received in either year of the biennium, may be utilized by the department for current programs when recommended by the commissioner and the allotment of such funds is approved by the Governor.

Sec. 4. Unencumbered allocated balances. At the end of each year of the biennium, all unencumbered allocated balances, including existing balances, representing Inland Fisheries and Wildlife moneys shall be set aside in a separate account and may be used for other current programs when recommended by the commissioner and the allotment of such funds is approved by the Governor.

Sec. 5. New programs established by the 109th Legislature. In the event that legislation concerning the department is enacted by the 109th Legislature which requires an expenditure in addition to that now shown in section 1, the department is authorized to carry out the intent of such legislation through the use of such funds as are available. The same procedure as to the allotment of such funds shall be followed as that outlined in sections 1 and 2.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1979.

AN ACT to Allocate Moneys for the Administrative Expenses of the Bureau of Alcoholic Beverages, Department of Finance and Administration, and the State Liquor Commission for the Fiscal Years Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas, Acts and resolves passed by the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the said 90-day period will not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the Bureau of Alcoholic Beverages and the State Liquor Commission will become due and payable on or immediately after July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. Allocation of fund. In order to provide the necessary expenses for operation and administration of the Bureau of Alcoholic Beverages and the State Liquor Commission, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the Fund:

	<u>PAGE#</u>	<u>1979-80</u>	<u>1980-81</u>
00 GENERAL GOVERNMENT			
08 DEPARTMENT OF FINANCE & ADMINISTRATION			
0015 Alcoholic Beverages - General Operation			
Positions		(273)	(273)
Personal Services		\$3,367,563	\$3,440,460
All Other		<u>1,218,297</u>	<u>1,223,689</u>
TOTAL		\$4,585,860	\$4,664,149

Sec. 2. Allotments required. Upon receipt of allotments approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of such allotments and not otherwise.

Sec. 3. Legislative intent. It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, shall apply to the administrative expenses only and that such allocations shall be allotted and approved under provisions of Title 5, M.R.S.A. It is not intended to affect the use of the Working Capital, provided for by Title 28, M.R.S.A., or other activities required of the State Liquor Commission by Title 28, M.R.S.A.

Sec. 4. Personal Services adjustments. Personal Services allocations of the Bureau of Alcoholic Beverages and the State Liquor Commission may be adjusted by the Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature.

Sec. 5. Exclusion. Exclusive of the provisions of sections 1 thru 4 above, up to \$50,000 for Capital expenditures may be expended in each year of the 1979-1981 biennium.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1979.

AN ACT to Allocate Moneys for the Administrative Expenses of the State Lottery Commission for the Fiscal Years Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas, Acts and resolves passed by the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the said 90-day period will not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the State Lottery Commission will become due and payable on or immediately after July 1, 1979; and;

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety, now, therefore,

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. Allocation of fund. In order to provide the necessary expenses for operation and administration of the State Lottery Commission, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund:

	PAGE#	1979-80	1980-81
00 GENERAL GOVERNMENT			
94 INDEPENDENT AGENCIES - OTHER			
0023 State Lottery Commission.....			
Positions		(41)	(41)
Personal Services		\$ 528,889	\$ 551,101
All Other		968,213	968,616
TOTAL		\$1,497,102	\$1,519,717

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of such allotments and not otherwise.

Sec. 3. Legislative intent. It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, shall apply to the operating expenses only and that such allocations shall be allotted and approved under the Revised Statutes, Title 5.

Sec. 4. Personal Services adjustments. Personal Services allocations of the State Lottery Commission may be adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature.

Sec. 5. Exclusion. Exclusive of sections 1 through 4, up to \$30,000 for Capital Expenditures may be expended in each year of the 1979-81 biennium.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1979.

AN ACT to Make Allocations from the Maine Coastal Protection Fund
for the Fiscal Years Ending June 30, 1980 and June 30, 1981.

Emergency preamble. Whereas Acts of the Legislature do not become
effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the said 90-day period will not terminate until after the
beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation
of the Department will become due and payable on or immediately after
July 1, 1979; and

Whereas, in the judgment of the Legislature, these facts create
an emergency within the meaning of the Constitution of Maine and require
the following legislation as immediately necessary for the preservation of
the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. Allocation of Maine Coastal Protection Fund. Income
to the Maine Coastal Protection Fund for the next 2 fiscal years - from
July 1, 1979 to June 30, 1980 and from July 1, 1980 to June 30, 1981 -
shall be segregated, apportioned and disbursed as designated in the
following schedule:

	<u>PAGE#</u>	<u>1979-80</u>	<u>1980-81</u>
05 NATURAL RESOURCES			
06 DEPARTMENT OF ENVIRONMENTAL PROTECTION			
0247 Maine Coastal Protection Fund.....			
Research and Development		\$100,000	\$100,000

This allocates the Maine Coastal Protection Fund as required by
Chapter 572, Public Laws 1969.

Emergency clause. In view of the emergency cited in the Preamble,
this Act shall take effect July 1, 1979.

AN ACT to Appropriate Money for Public Fish Piers, Airports and other Transportation Improvements and to Authorize General Fund Bond Issue in the Amount of \$11,810,000.

Preamble. Two-thirds of both Houses of the Legislature deeming it necessary in accordance with the Constitution, Article IX, Section 14, to authorize the issuance of bonds on behalf of the State of Maine for the purpose of transportation improvements.

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. Bond Issue of \$11,810,000 authorized. The Treasurer of the State is authorized, under the direction of the Governor, to issue from time to time, serial coupon bonds in the name and behalf of the State to an amount not exceeding \$11,810,000 payable serially at the State Treasury within 20 years from date of issue. Such bonds and coupons shall be of such denominations and form and upon such terms and conditions, not inconsistent herewith, as the Governor shall direct. The proceeds from the sale of said bonds shall be used for transportation improvements as authorized by section 4. The said bonds shall be deemed a pledge of the faith and credit of the State. The said bonds shall be issued from time to time so as to meet the needs of the Transportation Improvement Program. Said bonds when paid at maturity or otherwise retired shall not be reissued, but may be refunded on terms more favorable to the State than those in the original issue.

Sec. 2. Interest and debt retirement. Interest due or accruing upon any bonds issued under this Act and all sums coming due for payment on bonds at maturity shall be paid by the Treasurer of State from any money in the treasury not otherwise appropriated.

Sec. 3. Disbursement of bond proceeds. The proceeds of such bonds shall be expended under the direction and supervision of the Department of Transportation.

Sec. 4. Appropriations from General Fund bond issue. The funds appropriated by this section shall be expended for the following transportation improvements:

Public Fish Piers -	\$9,000,000
Kennebunkport, Portland, Boothbay Harbor,	
Vinalhaven, Rockland, Stonington, and such	
other locations as may be possible.	
Maine State Pier - Portland -	\$ 950,000
Maine State Ferry Service Improvements -	\$ 445,000
Rockland, North Haven, Vinalhaven,	
Islesboro, Lincolnville, Swans Island	
and Bass Harbor.	
Airport Improvements -	\$1,300,000
Auburn-Lewiston, Augusta, Bangor	
Bar Harbor, Belfast, Bethel, Biddeford,	
Caribou, Deblois, Dexter, Dover Foxcroft,	
Fort Kent, Fryeburg, Greenville, Houlton,	
Islesboro, Jackman, Knox County, Lincoln,	
Lubec, Machias, Millinocket, Old Town,	
Pittsfield, Portland, Presque Isle,	
Princeton, Rangeley, Sanford, Stonington,	
Waterville, Winterport, Wiscasset, and such	
other airports as may be possible	
Railroad Right of Way Acquisition -	\$ 115,000
Eastport and Bingham Branches	

Total Appropriations	\$11,810,000
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It is the intent of the Legislature that any of the above improvements for which matching funds are required as indicated in Federal or State laws or Department programs shall have such matching funds available before state money is expended on said improvement.

Sec. 5. Appropriation balances at year end. At the end of each fiscal year, all unencumbered appropriation balances representing state moneys shall carry forward from year to year.

Sec. 6. Acquisition of land. Land required for improvements undertaken directly by the Department of Transportation may be acquired for the purpose of making necessary improvements in the same manner as provided in the Revised Statutes, Title 23, section 154.

Sec. 7. Contingent upon ratification of bond issue. Sections 1 to 4 of this Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Sec. 8. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are empowered and directed to notify the inhabitants of their respective cities, towns and plantations to meet in the manner prescribed by law for calling and holding biennial meetings of said inhabitants for the election of Senators and Representatives at a special statewide election to be held in November 1979 to give their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall a bond issue be ratified for the purposes set forth in 'AN ACT to appropriate Money for Public Fish Piers; Airports and other Transportation Improvements and to Authorize General Fund Bond Issue in The Amount of \$11,810,000; as passed by the 109th Legislature?"

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor shall review the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

Secretary of State shall prepare ballots. The Secretary of State shall prepare and furnish to the several cities, towns and plantations, ballots and blank returns in conformity with the foregoing Act, accompanied by a copy thereof.

Statement of Fact

The purpose of this legislation is to provide funds for various transportation improvement programs consisting of:

1. A new program for State participation in the construction of basic fishing piers located at several ports along the coast of Maine. The Public Fish Pier Program is a result of recommendations made by the Governor's Committee on Coastal Development and Conservation.
2. Improvements at the Maine State Pier which includes dredging of the present eastside berth, lighting the berth and yard area, grading and paving additional parking and storage area, acquisition of additional land and various other improvements.
3. Maine State Ferry Service improvements include several parking lots at both the island and mainland terminals, security fencing at mainland terminals, replacement of all steering mechanisms on the vessels, and the first stage of a vessel replacement program.
4. The Airports Program includes projects to improve and expand the passenger terminal facilities at Portland and Bangor and improve navigational aids, runways, and other safety improvement projects at the other air carrier airports and general aviation airports.
5. The acquisition of the abandoned rights of way on the Bingham and Eastport branches of the Maine Central Railroad Company.

RESOLVE to Further Study the Feasibility of Cargo Port Facilities.

Emergency preamble.

Whereas, the Committee on Coastal Development and Conservation has determined that Maine's cargo port facilities have gradually lost out in competition with other East Coast U.S. and Canadian ports; and

Whereas, only 20% of the products produced in Maine and transported through a port, are being shipped through Maine ports; and

Whereas, the Committee on Coastal Development and Conservation has determined that there is some potential for overcoming some of this competition by providing modern marine terminal facilities; and

Whereas, it is believed that modern marine terminal facilities would provide a valuable stimulation to the development of the State's economy and

Whereas, the Committee on Coastal Development and Conservation has determined that there is generally public support for improved facilities; and

Whereas, the Committee on Coastal Development and Conservation has determined that further study is needed to develop an appropriate cargo port development strategy; and

Whereas, the Committee on Coastal Development and Conservation report calls for completion of the further study by October 1979; and

Whereas, the study is to be funded in part by Coastal Zone Management funds, the contract for which requires that the study be completed by the end of September 1979; and

Whereas, Acts and resolves do not become effective until 90 days after adjournment of the Legislature unless enacted as emergencies; and

Whereas, in the judgement of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore, be it

Resolved: That the Department of Transportation is hereby authorized and directed to further study the feasibility of general cargo port facilities in the State of Maine. The study shall include, but not necessarily be limited to, determining the interest of potential user industries in the development of a Maine port and their willingness to make commitments to use or otherwise provide support for such facility; a cost benefit analysis to determine the overall economic benefits to the State; traffic analysis to determine the potential traffic which would use the port facility beyond 1980; socio economic impact of port facility development on the communities; a general scope and scale of the appropriate facility (or facilities) including a determination whether single or multiple port facility development is feasible and the location of such facility development or improvements with emphasis on the previously identified primary ports of Searsport and Portland and the anticipated construction, operating and financing costs of the facility (or facilities); and be it further

Resolved: That the Department of Transportation shall report its findings to the second regular session of the 109th Legislature convening in January 1980; and be it further

Resolved: That there is appropriated from the General Fund to the Department of Transportation the sum of \$50,000 to carry out the purpose of this Resolve.

Emergency Clause. In view of the emergency cited in the preamble, this resolve shall take effect when approved.

Fiscal Note

This will will require an appropriation from the General Fund in the amount of \$50,000.

Statement of Fact

The purpose of this legislation is to provide for further study of the feasibility of cargo port facilities and to provide additional funds to conduct the study. The total cost of the study is estimated to be \$70,000 of which \$20,000 is presently available. The study will be administered by the Department of Transportation and conducted primarily by consultants under contract with the Department. It is also intended that an advisory committee be appointed by the Commissioner of Transportation to guide the study effort.

AN ACT Coordinating Regional and Intercity Public Transportation Programs.

Emergency Preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies, and

Whereas, many state residents, including low income, elderly and handicapped persons, are unserved or underserved by low cost public transportation; and

Whereas, federal funds are immediately available that will enable the state to coordinate and expand its programs that address the growing need for public transportation; and

Whereas, in the judgement of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. 23 MRSA § 4206(2), as last amended by PL 1977 c. 658, is further amended to read:

F. Legal Services Division; ~~and~~

G. Maine Turnpike Division; and

H. Public Transportation Bureau.

Sec. 2. 23 MRSA § 4209 is enacted to read:

§ 4209. Public transportation administration

1. Geographic districts. The Department of Transportation shall divide the state into a number of geographic districts for regional distribution of state administered transportation funds. Upon designation of the geographic districts and every year thereafter, a regional public transportation agency shall be selected from each district to formulate an annual regional operations plan. Selection shall be by the Department of Transportation with the consent of the Departments of Human Services and Mental Health and Corrections.

2. Annual regional operations plan. The annual regional operations plan submitted by each regional public transportation agency shall provide for the following:

A. Maximum feasible coordination of funds among all state agencies that sponsor transportation in the district;

B. Development and maintenance of a permanent and effective public transportation system, with particular regard to low income, elderly and handicapped residents;

C. Participation of private transit operators in the provision of service, to the greatest extent possible; and

D. Conformity with general operations requirements as may be prescribed by the commissioner.

Approval of each regional operations plan shall be by the Department of Transportation with the consent of the Departments of Human Services and Mental Health and Corrections. Upon approval, all agencies, groups or organizations named to participate in the provision of service in accordance with a regional operations plan shall become eligible to receive funds administered by the Department of Transportation.

3. State assistance. Within the limits of available funding, the department shall provide assistance to a geographic district as follows:

A. Planning and technical assistance to a regional operations plan drafter or transportation provider;

B. Capital assistance to transportation providers for up to one-half of the nonfederal share required by federal assistance programs; and

C. Operating assistance to transportation providers in the amount of 10% of the operating deficit incurred in fulfillment of the annual regional operations plan.

4. Human services assistance; priorities. Liason appointed by the Departments of Human Services and Mental Health and Corrections shall act to coordinate purchase of service contracts and serve in an advisory capacity to the department in matters concerning public transportation. In the event that transportation funds for human services programs are insufficient for full implementation of the human services portion of an approved annual regional operations plan, priorities established by the Departments of Human Services and Mental Health and Corrections shall determine the priority clients that shall be intially served by human services funds.

5. Intercity service. Intercity service shall be service designated as such in a public transportation plan developed by the department. Intercity service planning shall fulfill the requirements set forth in paragraph 2 and shall address public transportation needs that cannot be met by regional operations planning. The state may contribute to the nonfederal costs of intercity service.

6. Letters of credit; reporting requirements; general powers. To further the purposes of this section, the Department of Transportation may do the following:

A. Make available letters of credit or other appropriate assistance to transportation providers faced with unavoidable difficulties in securing day to day operating expenses;

B. Investigate all practicable ways that reporting requirements might be unified to reduce the paper workload for state and regional public transportation administration; and

C. Exercise all powers necessary, convenient or incidental to assuring the development and maintenance of effective public transportation service throughout the state.

Sec. 3. 30 MRSA § 4971, first sentence, is amended to read:

§ 4971. Formation

Any municipality may by vote of its legislative body by itself, or in cooperation with one or more other municipalities, ~~so located as to be contiguous with each other,~~ form a Transit District for the purposes provided in this chapter, except that municipalities not in the same geographic public transportation district must gain approval from the Department of Transportation prior to formation of a district that is to receive funds administered by the Department of Transportation.

.Sec. 4. 30 MRSA § 4972 is amended by inserting after the last sentence the following:

In the case of a district that receives funds administered by the Department of Transportation, the Commissioner of Transportation shall appoint an additional member to the board of directors who shall sit formally as a member of the board, except that he shall neither vote upon official matters nor be counted for quorum purposes. Such additional member shall serve at the pleasure of the Commissioner of Transportation.

Sec. 5. 30 MRSA § 4981, first sentence, is amended to read:

§ 4981. Routes and fares; sinking fund

The directors of a district shall establish such routes and fix such rates of fares to be charged for such mass transportation service as shall to the extent possible reasonably assure sufficient income to meet the cost of the service, including, but not limited to, operating expenses, insurance, taxes, rentals, annual serial bond payments, interest, allocation for a reserve account and an allowance for depreciation, except that the directors of a district that participates in a regional operations plan that has been approved in accordance with Title 23, section 4209, must establish routes and fixed fares in accordance with such plan whenever the plan requires.

Sec. 6. 30 MRSA § 4984 is repealed and the following enacted in its place:

§ 4984. Membership

Any municipality located within a geographic district in which a Transit District has been formed that receives funds administered by the Department of Transportation may make application to the Transit District for membership, and the board of directors may refuse the application for membership only with permission of the Department of Transportation. Any municipality may make application for membership in any other Transit District, and the board of directors shall have the right to accept or refuse the application for such membership.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect when approved.

Appropriation. There is appropriated from the General Fund to the Department of Transportation the sum of \$800,000 for the fiscal years from July 1, 1979 to June 30, 1980 and from July 1, 1980 to June 30, 1981 to be expended as shown in the following schedule:

	1979-80	1980-81
Public Transportation	\$400,000	\$400,000

Statement of Fact. The purpose of this bill is to establish an administrative framework at both the state and regional level for the coordinated allocation of public transportation funds. At present, public transportation funds are administered by a number of state agencies, with the result being needless inefficiency and duplication of services in many instances where service could have been expanded. Under this bill, a public transportation bureau will be established by the Commissioner of Transportation to administer transportation funds from all sources. To ensure maximum feasible coordination by the the bureau of all the state's transportation programs, representation is provided for the Departments of Human Services and Mental Health and Corrections who, along with the Department of Transportation, receive virtually all federal transportation dollars available to the state.

AN ACT to Adjust Motor Vehicle Registration Fees.

Emergency Preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment of the Legislature unless enacted as emergencies; and

Whereas, inflation has substantially increased the costs to maintain roads and other programs supported by the General Highway Fund; and

Whereas, the growth of revenue from highway user taxes has not kept pace with inflation due to smaller, more fuel-efficient vehicles operating on Maine roads and the establishment of the 55 M.P.H. speed limit; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine, as follows:

Sec. 1. 29 MRS, sect. 242, subsection. 1, par. A, first sentence, is repealed and the following enacted in place thereof:

Used for the conveyance of passengers, \$20.

Sec. 2. 29 MRS, sect. 246, paragraphs 1 and 2, are repealed and the following enacted in place thereof:

With each application for registration of a motor truck, tractors and truck tractors shall be paid an annual registration fee graduated as follows when equipped with pneumatic tires:

From 0 pounds gross weight to 6,000 pounds gross weight.....	\$ 20
From 6,001 pounds gross weight to 9,000 pounds gross weight.....	\$ 27
From 9,001 pounds gross weight to 11,000 pounds gross weight.....	\$ 47
From 11,001 pounds gross weight to 14,000 pounds gross weight.....	\$ 80
From 14,001 pounds gross weight to 16,000 pounds gross weight.....	\$ 106
From 16,001 pounds gross weight to 18,000 pounds gross weight.....	\$ 133
From 18,001 pounds gross weight to 20,000 pounds gross weight.....	\$ 166
From 20,001 pounds gross weight to 23,000 pounds gross weight.....	\$ 200
From 23,001 pounds gross weight to 26,000 pounds gross weight.....	\$ 233
From 26,001 pounds gross weight to 29,000 pounds gross weight.....	\$ 285
From 29,001 pounds gross weight to 32,000 pounds gross weight.....	\$ 321
From 32,001 pounds gross weight to 35,000 pounds gross weight.....	\$ 356

From 35,001 pounds gross weight to 38,000 pounds gross weight.....\$ 391
From 38,001 pounds gross weight to 42,000 pounds gross weight.....\$ 427
From 42,001 pounds gross weight to 46,000 pounds gross weight.....\$ 463
From 46,001 pounds gross weight to 50,000 pounds gross weight.....\$ 500
From 50,001 pounds gross weight to 55,000 pounds gross weight.....\$ 552
From 55,001 pounds gross weight to 60,000 pounds gross weight.....\$ 605
From 60,001 pounds gross weight to 65,000 pounds gross weight.....\$ 658
From 65,001 pounds gross weight to 70,550 pounds gross weight.....\$ 725
From 75,551 pounds gross weight to 73,280 pounds gross weight.....\$ 800

A registration fee of \$20 shall be paid for each thousand pounds or portion thereof of gross weight a vehicle is registered for in excess of 73,280 pounds.

Sec. 3. Effective date. Sections 1 and 2 shall become effective August 1, 1979.

Sec. 4. The fees established by this Act shall terminate on October 1, 1981 and the fees in effect immediately prior to the enactment of this Act shall prevail.

FISCAL NOTE

This legislation would generate approximately \$5.5 million annually.

Statement of Fact

This legislation would increase the automobile registration fee from \$15 per year to \$20 per year and provides for a directly proportional increase in truck registration fees.

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