

MAINE STATE LEGISLATURE

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EMERGENCY
(Governor's Bill)
FIRST REGULAR SESSION

2nd Corrected Copy
1/23/81

ONE HUNDRED AND TENTH LEGISLATURE

Legislative Document

No. 267

S. P. 125

In Senate, January 20, 1981

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

MAY M. ROSS, Secretary of the Senate

Presented by Senator Huber of Cumberland.

Cosponsor: Mr. Pearson of Old Town.

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED AND EIGHTY-ONE

**AN ACT Making Supplemental Appropriations From the General Fund for the
Fiscal Years Ending June 30, 1982 and June 30, 1983.**

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; 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, 1982 and June 30, 1983 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 these 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 Joint Standing 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. Salary savings may also be used to fund any additional costs incurred for job-sharing positions.

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 Bureau of the Budget, 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 these 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 that 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 Maine Revised Statutes, Title 5, section 592, shall review the operation of the performance evaluation system and make such recommendations and render such advise 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 may establish new

programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until that program and the method of financing are submitted to the Bureau of the Budget 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 those 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, and 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 the State Budget Officer. The Bureau of the Budget shall inform the Joint Standing 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 those 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, 1982, and June 30, 1983. 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 Maine Revised Statutes, 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.

	APPROPRIATIONS FROM	
	GENERAL FUND	
	1981-82	1982-83
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Office of the Commissioner		
Positions	(2)	(2)
Personal Services	\$29,153	\$29,161
Capital	3,000	
Provides funds for a Personnel Technician II and a Clerk Typist II.		
Harness Racing Commission		
Positions	(1)	(1)

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Personal Services	50,054	46,356
All Other	15,000	16,000
Capital	3,500	
Provides funds for one additional Security Guard, a part-time Veterinarian (5 months) and expenses to accommodate 24 additional racing dates.		
Bureau of Agricultural Marketing		
All Other	58,800	58,800
Provides funds for market development activities, including operation of the Maine State Building at the Eastern States Exposition and foreign trade activities.		
Bureau of Agricultural Production		
Positions	(1)	(1)
Personal Services	17,644	17,137
All Other	3,000	3,000
Provides funds to restore one Veterinarian position (7 months) not funded in the Part I budget.		
Bureau of Agricultural Production		
Positions	(1)	(1)
Personal Services	12,162	12,438
All Other	3,000	3,000
Capital	500	
Provides funds for a full-time Entomologist for the Bee Industry.		
Bureau of Agricultural Production		
All Other	\$16,000	\$16,000
Provides funds to contract for technical services; to research and evaluate production proposals; and, to provide seed money for selected projects.		
Bureau of Agricultural and Rural Resources		
Positions	(3)	(3)
Personal Services	42,235	42,499
All Other	11,000	9,000

**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
Capital	1,200	
Provides funds for 2 Resource Coordinators and a Clerk Typist II plus travel and capital equipment.		
Office of the Commissioner		
All Other	10,000	10,000
Provides funds for travel and establishment of a fund for planning and advisory projects.		
Bureau of Public Services		
Positions		(1)
Personal Services		50,007
All Other		30,000
Provides funds to restore 20 part-time State Humane Agents and one full-time District Humane Agent not included in the Part I request.		
Potato Inspections		
Positions	(2)	(2)
Personal Services	25,000	30,000
All Other	100,000	100,000
Provides funds to institute a potato inspection program designed to contribute to more uniform grading and lower costs.		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	\$401,248	\$473,398
DEPARTMENT OF ATTORNEY GENERAL		
Operations		
Positions	(3)	(3)
Personal Services	\$52,800	\$52,800
All Other	11,200	11,200
Capital	1,000	1,000
Provides funds to the Consumer and Antitrust Division for 2 professional nonattorneys and one clerical.		

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Operations		
All Other	35,000	35,000
Provides funds for the conversion to modern word processing equipment.		
DEPARTMENT OF ATTORNEY GENERAL		
Total Current Services	\$100,000	\$100,000
DEPARTMENT OF AUDIT		
Departmental Bureau		
Positions	(1)	(1)
Personal Services	\$14,000	\$14,000
All Other	700	700
Provides funds for a Legislative Auditor I to cope with increased workload.		
DEPARTMENT OF AUDIT		
Total Current Services	\$14,700	\$14,700
DEPARTMENT OF BUSINESS REGULATION		
Maine Athletic Commission		
All Other	\$2,200	\$2,200
Provides funds to cover increased cost of travel by members of the Commission.		
Securities Division		
Positions	(1)	(1)
Personal Services	10,000	10,500
Provides funds for a Clerk Typist I to assist with the increased number of filings.		
DEPARTMENT OF BUSINESS REGULATION		
Total Current Services	\$12,200	\$12,900
DEPARTMENT OF CONSERVATION		
Administrative Services		
Personal Services	\$300	
Forestry — Entomology		
Personal Services	5,319	\$3,875

**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
Parks and Recreation		
Personal Services	53,568	26,892
Provides funds for reclassifications already approved by the Department of Personnel.		
Forest Fire Control		
Personal Services	46,000	46,000
All Other	52,544	48,861
Capital	29,703	24,211
Provides funds to restore Forest Watchperson time, Town Fire Warden salaries, remote campsite program, and related vehicles/capital equipment not included in Part I request.		
Land Use Regulation Commission		
Positions	(1)	(1)
Personal Services	7,700	7,228
All Other	10,793	11,273
Provides funds for per diem payments to Land Use Regulation Commission members. Provides additional support funds and combines 2 seasonal positions into one permanent position.		
Land Use Regulation Commission		
Positions	(1)	(1)
Personal Services	15,930	15,371
Provides funds for an Environmental Specialist II for field and enforcement effort.		
Parks — General Operations		
Personal Services	\$84,688	\$121,825
Capital	61,984	61,690
Provides funds to continue park operations for an additional 100 weeks in 1982 and 259 weeks in 1983 and funds overtime for park operation at approximately \$65,000 annually.		

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Geology		
Positions	(1)	(1)
Personal Services	27,334	27,573
Provides funds for a Marine Geology Scientist position.		
Forestry — Utilization and Marketing		
Personal Services	4,137	5,201
Provides funds to reclassify Forester II to Director of Utilization and Marketing.		
DEPARTMENT OF CONSERVATION		
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Total Current Services	\$400,000	\$400,000
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
Bureau of Civil Emergency Preparedness		
Personal Services	\$5,914	\$2,407
Provides funds for range change — Chief of Communications — approved by the Department of Personnel.		
Military, Training and Operations		
Personal Services	1,855	746
Provides funds for reclassification approved by the Department of Personnel.		
Military, Training and Operations		
Personal Services	9,187	3,683
Provides funds for reclassification approved by the Department of Personnel.		
Military, Training and Operations		
Personal Services	60,000	65,000
All Other	75,000	83,000
Provides funds to make the National Guard State Armory available for rental by the public. (Revenues can be increased by a like amount.)		

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Military, Training and Operations		
All Other	78,144	46,697
Provides funds for current level operational needs for fuel and utilities.		
Military, Training and Operations		
Capital		3,900
Provides funds for the purchase of one riding lawn mower with attachments.		
Military, Training and Operations		
Capital		40,000
Replacement of existing dump truck with hydraulic system, plow and sander.		
Service to Veterans		
Capital		5,000
Provides funds for one used truck.		
Bureau of Civil Emergency Preparedness		
Capital		\$5,800
Provides funds for the replacement of one vehicle.		
Bureau of Civil Emergency Preparedness		
Capital		8,750
Provides funds for replacement of radio base stations.		
Military, Training and Operations		
Personal Services	\$4,576	2,450
Provides funds for reclassification approved by the Department of Personnel.		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
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Total Current Services	\$234,676	\$267,433
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
Central Maine Vocational-Technical Institute		
Unallocated	\$19,341	\$30,079

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Eastern Maine Vocational-Technical Institute Unallocated	52,952	30,123
Kennebec Valley Vocational-Technical Institute Unallocated	38,572	48,143
Northern Maine Vocational-Technical Institute Unallocated	101,700	107,057
Southern Maine Vocational-Technical Institute Unallocated	178,694	178,542
Washington County Vocational-Technical Institute Unallocated	25,699	38,836
Provides funds for various VTI programs not included within Part I requests. (Recommendation maintains present programs, positions, and enrollment capability.)		
Historic Preservation Personal Services	2,395	2,480
Provides funds to implement approved range changes.		
Museum — Administration Personal Services	8,500	8,500
Provides funds for intermittent staffing to serve needs of school services (3 substitute certified teachers for special activities and school programs).		
Management Information Positions		(3)
Personal Services		33,393
All Other		1,000
Provides funds for full funding of an Education Specialist II, Accountant I and an Analyst Programmer II (currently supported by 50% federal funding).		
Preschool Handicapped All Other		150,000

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

Provides funds to expand state capacity to provide identification procedures and services for preschool handicapped children. (Recommendation funds 3 additional sites.)

Library — Reader and Information Services		
All Other	\$31,500	\$25,000
Provides funds to supplement General Loan and Reference. Cost of books, postage, utilities and maintenance.		
Museum — Exhibit Design and Preparation		
All Other	10,000	15,000
Provides funds for contractual services to allow for specialists to complete construction work on exhibits.		
Museum — Research and Collections		
All Other	10,000	21,500
Provides funds to establish program whereby museum can respond to opportunities to save important Maine art and artifacts.		
Arts and Humanities — Special Programs		
All Other	15,000	10,000
Provides funds for expansion of Maine Touring Program for elementary and school age children.		
Library Development Services		
All Other	45,000	40,000
Provides funds to assist in support of Regional Library System services such as: interlibrary loans, back-up reference, WATS, postage, xerox copies and providing direct free access to area residents. Also provides for expansion of books by mail program.		

**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
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**DEPARTMENT OF EDUCATIONAL AND
CULTURAL SERVICES**

Total Current Services	\$539,353	\$739,653
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**DEPARTMENT OF ENVIRONMENTAL
PROTECTION**

Bureau of Land Quality Control

All Other	\$15,000	\$35,000
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Provides additional funds to assure proper public hearings on applications.

Bureau of Water Quality Control

Capital		116,172
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Provides funds to replace 5 motor vehicles in FY 82 and to purchase laboratory equipment in FY 83.

Bureau of Land Quality Control

Positions	(4)	(4)
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Personal Services	66,600	69,900
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All Other	90,650	90,650
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Capital	17,750	
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Provides for 4 positions to work with communities to solve solid waste problems as well as funds for private consultant services when needed.

Bureau of Water Quality Control

All Other		100,000
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Provides funds to establish a Lakes Restoration and Protection Fund.

Bureau of Air Quality Control

Personal Services	\$2,200	\$2,200
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Provides funds to increase hours of one Clerk Typist II from 34 to 40.

Administration

Personal Services	2,200	
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Bureau of Air Quality Control

Personal Services	900	
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**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
Bureau of Land Quality Control		
Personal Services	800	
Bureau of Water Quality Control		
Personal Services	500	
Provides funds for approved reclassifications.		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	<hr/>	<hr/>
Total Current Services	\$196,600	\$413,922
EXECUTIVE DEPARTMENT		
State Development Office		
All Other	\$200,000	\$500,000
Provides funds to match federal EDA moneys to create a revolving loan fund for 6 Maine counties not part of the 3 economic districts. (FY 83 funds 2 new Community Industrial buildings.)		
State Planning Office		
Positions	(1)	(1)
Personal Services	24,000	25,000
All Other	3,000	3,000
Capital	700	
Provides funding for one Technical Assistant position to assist in comprehensive evaluations of state programs and related All Other and Capital support.		
Office of Employee Relations		
Positions	(1)	(1)
Personal Services	19,650	20,635
Provides funding for Labor Relations Research Specialist.		
Office of Employee Relations		
Unallocated	60,000	60,000
The detail will be furnished prior to March 1, 1981.		

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

State Development Office

Positions	(2)	(2)
Personal Services	48,000	48,300
All Other	6,000	6,000
Capital	1,400	

Provides funds for 2 Technical Assistant positions to assist in development office programs. All Other and Capital funds will provide administrative support for these positions and related office equipment.

Division of Community Services

Personal Services	204,068	218,352
All Other	82,673	83,671
Capital	25,000	25,000

Provides funds to insure continuation of Young Adult Conservation Corps and Youth Conservation Corps programs.

Division of Community Services

All Other	1,000,000	1,000,000
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Provides funds for housing repair under Home Winterization Program.

Blaine House

All Other	\$7,000	\$7,000
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Provides funds to cover increased operating costs.

Office of Energy Resources

All Other	15,000	15,000
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Provides funds to support regional ride share programs in Maine.

Office of Energy Resources

All Other	10,000	10,000
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Provides funds to establish an energy conservation program.

EXECUTIVE DEPARTMENT

	\$ 1,706,491	\$ 2,021,958
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Total Current Services

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

**DEPARTMENT OF FINANCE AND
ADMINISTRATION**

Bureau of the Budget		
Personal Services	\$3,629	\$3,495
Provides funds to cover the cost of approved range changes.		
Bureau of Taxation — Administration		
All Other	81,950	235,850
Provides funds to maintain current levels of processing and verifying tax data, tax audits and to cover increased costs for printing and tax forms.		
Elderly Householders Tax and Rent Refund		
All Other	379,046	
Provides funding for fiscal year 1982 costs of this program.		
Tree Growth Tax Reimbursement		
All Other	100,000	200,000
Provides funds to reimburse municipalities for tax losses expected to increase in the fiscal years of 1982 and 1983.		
Bureau of Public Improvements — Buildings and Grounds Operations		
All Other	84,000	130,500
Capital	20,000	40,000
Provides funds for inflationary costs of utilities and supplies and to replace radio equipment, 3 pickup trucks and to upgrade the 27-year old elevator system.		
Bureau of Public Improvements — Planning and Construction — Administration		
Positions	(4)	(3)
Personal Services	61,000	46,000
All Other	7,000	
Capital	2,000	

**APPROPRIATIONS FROM
GENERAL FUND
1981-82 1982-83**

Provides funds to maintain the energy audit program and begin energy management function as recommended by the Governor's Management Task Force.

Administrative Services Division

Positions	(5)	(5)
Personal Services	\$77,170	\$76,035
All Other	680	680

Provides funds and positions to consolidate related administrative functions. Transfers an Accountant III, Account Clerk II, and 2 Account Clerks from the Bureau of Purchases Intragovernmental Fund which will reimburse \$61,099 FY 82 and \$60,567 FY 83 to the General Fund Undedicated Revenue account, and transfers an Accountant I from the Bureau of Purchases — Operations account.

Bureau of Purchases — Operations

Positions	(-1)	(-1)
Personal Services	(16,751)	(16,148)

Decreases appropriation to allow for transfer of an Accountant I to Administrative Services Division.

Bureau of Purchases — Operations

All Other	25,000	45,000
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Provides funds for continuation of the study, design and implementation of a computerized purchasing system.

Maine Insurance Advisory Board

Positions	(1)	(1)
Personal Services	17,000	18,000
All Other	45,000	45,000
Capital	1,000	

Provides funding for Compensation Claims Manager and related All Other and Capital.

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Unemployment Benefits for State Employees		
Personal Services	200,000	200,000
Provides funds to continue funding the program.		
Bureau of Public Improvements — Buildings and Grounds Operations		
Positions	(-1)	(-1)
Personal Services	(10,857)	(10,857)
Decreases position and funding for one position to be transferred to the Department of Public Safety — Capitol Security.		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
	_____	_____
Total Current Services	\$ 1,076,867	\$ 1,013,555
DEPARTMENT OF HUMAN SERVICES		
Medical Care Services		
All Other	\$5,168,000	\$10,370,000
Provides funds for Medicaid services not included in the Part I.		
Regional Income Maintenance		
Positions	(35)	(35)
Personal Services	506,166	502,239
Provides funds for 35 Medical Eligibility Workers in the Regional Income Maintenance account.		
Intermediate Care Services		
All Other	\$310,971	\$994,707
Provides funds for Payments to Providers of Intermediate Care and also new Intermediate Care Facilities/Mental Retardation beds in each of the 1982 and 1983 years.		
Child Welfare Services		
Positions	(12)	(12)
Personal Services	169,037	226,533
All Other	28,560	31,416

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

Capital	7,032	
Provides funds for increased support for Adoptive Services Program in the Child Welfare Services.		
Social Welfare — Aid to Families with Dependent Children		
All Other	1,146,728	1,136,080
Provides funds for an increase in the Aid to Families with Dependent Children recipient standard of needs rate.		
Medical Care Services		
All Other	194,584	192,780
Provides funds for increased medical care payments which will result from the proposed rate increase in Aid to Families with Dependent Children.		
Bureau of Health		
All Other	40,000	40,000
Provides funds for expansion of the School Dental Health Education Program in the Bureau of Health.		
Regional Social Services		
Positions	(12)	(12)
Personal Services	145,089	191,713
All Other	27,040	27,040
Capital	7,344	
Provides funds for Adult Protective Services Program. (Funds for positions to become effective 10/1/81).		
Bureau of Resource Development		
All Other	500,000	750,000
Provides funds for Community Based Long Term Care Services.		
Social Welfare — Food Stamp Program		
Positions	(13)	(13)
Personal Services	136,669	180,399
All Other	24,380	26,810
Capital	7,519	

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

Provides additional funds and positions for the Food Stamp Program.		
Bureau of Resource Development — State Seed		
All Other	201,467	268,623
Provides funds for a cost-of-living increase for Title XX services, effective 10/1/81.		
Bureau of Health		
Positions	(4)	(4)
Personal Services	66,930	90,244
All Other	28,500	28,500
Capital	5,500	
Provides funds to establish an Environmental Health Program in the Bureau of Health.		
Regional Social Services		
Positions	(11)	(11)
Personal Services	\$132,284	\$174,784
All Other	23,960	23,960
Capital	6,893	
Provides funds for improved Child Welfare caseloads. (Funds for positions to become effective 10/1/81.)		
Bureau of Resource Development —		
Administration		
Positions	(1)	(1)
Personal Services	15,013	19,973
All Other	2,380	2,618
Capital	586	
Provides funds for an increase in the Child Family Services Program.		
Bureau of Rehabilitation		
All Other	50,000	50,000
Provides funds for expanded Vocational Rehabilitation Services to Handicapped Clients Program.		
Child Welfare Services		
All Other	199,665	199,665

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

Provides funds for an increase in the Foster Home Board and Care ratio.

Child Welfare Services

All Other

378,211

378,211

Provides funds to cover increased costs and placements of children committed to the state's custody.

Supplemental Security Income

All Other

298,200

416,000

Provides funds for cost of new Boarding Home beds under the State Supplemental Federal Supplemental Security Income Program.

Office of Alcoholism and Drug Abuse Prevention

All Other

97,870

97,870

Provides funds for increased support for Alcohol and Drug Abuse Prevention Program. (Loss of Federal funds effective 9/30/81.)

Regional Social Services

Personal Services

71,946

40,228

Provides funds for the reclassification of Human Service Workers and Managers now being processed by the Department of Personnel.

Medical Care Services

All Other

49,950

72,150

Provides funds for an increase in fees to providers of Dental Care.

Intermediate Care Services

All Other

682,441

Provides funds for development of new Intermediate Care Facility beds.

Bureau of Rehabilitation — Administration

Positions

(5)

Personal Services

83,910

All Other

12,102

Capital

2,744

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

Provides funds for the cost of the Case Services Program for the Independent Living Services in the Bureau of Rehabilitation and Administration.

Division of Eye Care

Positions	(1)	(1)
Personal Services	\$18,765	\$21,195
All Other	27,468	29,465
Capital	567	

Provides funds for cost of one Mobility Instructor and one Teacher for the Blind.

Office of Alcoholism and Drug Abuse Prevention

All Other	20,000	20,000
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Provides funds for the Substance Abuse Prevention Program for Alcoholism and Drug Abuse.

Bureau of Maine's Elderly

All Other	43,680	43,680
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Provides Congregate Housing — Bureau of Maine's Elderly.

Bureau of Administration

Personal Services	803	
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Provides funds for reclassification approved by the Department of Personnel.

Medical Care Administration

Personal Services	221	
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Provides funds for reclassification approved by the Department of Personnel.

Regional Administration

Personal Services	6,289	2,713
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Provides funds for reclassification approved by the Department of Personnel.

Crippled Children Services

Personal Services	1,455	647
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**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

Provides funds for reclassification approved by the Department of Personnel.

Bureau of Maine's Elderly
Personal Services

2,790 1,099

Provides funds for reclassification approved by the Department of Personnel.

Bureau of Maine's Elderly
Personal Services

975 478

Provides funds for reclassification approved by the Department of Personnel.

Regional Administration

Positions

(1) (1)

Personal Services

16,000 17,000

All Other

11,600 11,600

Capital

400 400

Provides funds for off-reservation office for Indian services.

DEPARTMENT OF HUMAN SERVICES

Total Current Services

\$10,199,487 \$17,462,017

JUDICIAL DEPARTMENT

Supreme Judicial and Superior Court

All Other

\$57,200 \$63,000

Provides funds for increased operating costs.

Supreme Judicial and Superior Court

Positions

(5) (5)

Personal Services

\$65,400 \$68,500

Capital

12,000

Provides funds for staff increases and related equipment.

JUDICIAL DEPARTMENT

Total Current Services

\$134,600 \$131,500

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

LEGISLATIVE DEPARTMENT

Law and Legislative Reference Library

All Other

\$8,450

\$7,750

Capital

3,800

Provides funds for the purchase of material in microform and reader-printer equipment.

LEGISLATIVE DEPARTMENT

Total Current Services

\$12,250

\$7,750

DEPARTMENT OF MANPOWER AFFAIRS

Bureau of Labor — Administration

Personal Services

\$517

\$504

All Other

7,726

7,628

Provides funds for basic costs for the Apprenticeship Program, one reclassification, and increased costs of the Research and Statistics Division.

Bureau of Labor — Regulatory Boards

All Other

26,042

26,042

Provides funds to maintain current levels of activity in the Boiler Division, Safety Division, Elevator Division, Minimum Wage Rate Board and the Bedding and Stuffed Toys Inspection Program.

Maine Labor Relations Board

All Other

22,115

23,928

Provides funds to maintain current levels of program.

Bureau of Labor — Administration

Personal Services

2,185

2,296

Provides funds for the bureau's share of the commissioner's salary and benefits.

Maine Labor Relations Board

Personal Services

385

404

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

Provides funds for the cost of sharing of the salary of the Commissioner of Manpower Affairs in accordance with the Maine Revised Statutes, Title 26, section 1401.

Women's Training and Employment Program

Positions	(4)	(4)
Personal Services	73,500	77,275
All Other	21,500	17,725

Provides funds to establish a Women's Training and Employment Program.

Maine Labor Relations Board

Personal Services	1,030	3,000
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Provides funds for separate legislation "An Act Relating to Per Diem for the State Board of Arbitration".

DEPARTMENT OF MANPOWER AFFAIRS

	\$155,000	\$158,802
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DEPARTMENT OF MARINE RESOURCES

Administration

Personal Services	\$1,040	\$520
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Provides funds for approved reclassification of Clerk IV to Administrative Secretary.

Shellfish Harvesters' Insurance

All Other		100,000
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Provides funds to establish a voluntary income protection program for shellfish harvesters.

Marine Sciences

Positions	(2)	(2)
Personal Services	20,502	20,088
All Other	35,000	35,000

Provides funds to transfer positions which constitute the Paralytic Shellfish Program.

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Marine Development		
All Other	25,000	25,000
Provides funds for marketing-economic development work.		
Marine Patrol		
Capital	18,458	19,392
Provides funds to replace radios in patrol vehicles and boats.		
DEPARTMENT OF MARINE RESOURCES		
	<hr/>	<hr/>
Total Current Services	\$100,000	\$200,000
MAINE MARITIME ACADEMY		
Maine Maritime Academy		
All Other	\$28,000	\$56,000
Provides funding for annual merit increases for academy employees.		
Maine Maritime Academy — Operations		
All Other	15,000	30,000
Provides funding for promotions in professional rank among present faculty.		
Maine Maritime Academy — Operations		
All Other	75,000	75,000
Provides funding to offset impact of inflation.		
MAINE MARITIME ACADEMY		
	<hr/>	<hr/>
Total Current Services	\$118,000	\$161,000
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS		
Augusta Mental Health Institute		
Positions	(23)	(38½)
Personal Services	\$412,210	\$658,687
All Other		15,751
Capital	5,035	44,723
Provides funds to restore the Adolescent Unit, Forensic Unit and		

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

associated support services.
(Revenue projected in Part I.)

Bangor Mental Health Institute

Positions (39) (60)

Personal Services \$565,194 \$860,497

Provides funds to restore staffing to the Pooler Pavilion, the Autistic Program and the Forensic Program. (Revenue projected in Part I.)

Community Mental Retardation Services

Positions (26) (26)

Personal Services 503,103 520,406

All Other 386,766 550,000

Provides funds to continue staffing and services at the Northern and Southern Resource Centers.

Pineland Center

Positions (1) (25)

Personal Services 12,804 440,611

Provides funds to restore staffing and services at Freeport Sheltered Workshop, Breman School and various other programs. (Revenue projected in Part I.)

Maine State Prison

Positions (24) (39)

Personal Services 381,871 625,686

Provides funds to restore staffing to the FY 81 level.

Maine Youth Center

Positions (20) (29)

Personal Services 335,904 468,845

Provides funds to restore staffing to the FY 81 level.

Maine Correctional Center

Positions (2)

Personal Services 29,431

Provides funds to restore staffing to the FY 81 level.

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Children's Mental Health Services		
All Other	85,000	174,250
Provides funds to continue to pay the costs of residential placements for children in need of specialized treatment.		
Community Mental Health Centers		
All Other	235,895	283,585
Provides funds to continue services currently being provided at the Mental Health Centers.		
Probation and Parole		
Positions	(4)	(6)
Personal Services	96,419	137,034
Provides funds to restore Parole Officer I positions.		
Elizabeth Levinson Center		
Positions	(2½)	(6)
Personal Services	29,805	77,000
All Other	16,349	12,595
Capital	1,125	8,342
Provides funds to continue staffing and services currently available. (Revenue projected in Part I.)		
Aroostook Residential Center		
Positions	(½)	(1)
Personal Services	\$5,409	\$11,666
All Other	6,404	7,244
Capital	1,282	2,070
Provides funds to continue services that are presently being provided.		
Community Correctional Services		
All Other	44,061	89,872
Provides funds to continue the current level of support to community programs.		
Departmental Operations		
Positions	(3)	(6)
Personal Services	64,979	124,102
Provides funds to continue the Court		

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Intake Worker positions not funded in Part I.		
Central Maine Pre-Release Center		
Positions	(17)	(17)
Personal Services	261,970	277,328
All Other	75,000	82,500
Capital	5,000	5,000
Provides funds to continue this pro- gram.		
Maine State Prison		
Positions	(15)	(15)
Personal Services	251,847	262,115
All Other	1,100	1,100
Provides funds to convert 12 limited period positions and 3 federal posi- tions to permanent state positions.		
Charleston Correctional Center		
Positions	(22)	(22)
Personal Services	308,000	330,000
All Other	68,088	113,471
Capital	5,000	5,000
Provides funds to establish perma- nent operation of this minimum secu- rity institution which began operation in FY 81.		
Maine State Prison		
Positions	(27)	(27)
Personal Services	415,260	436,469
All Other	2,376	2,376
Provides funds to supplement the cur- rent security force and initiate a night activities program.		
Maine State Prison		
Positions	(3)	(3)
Personal Services	46,140	48,497
All Other	264	264
Provides funds to establish new posi- tions in Support Services and to create a Mental Health Treatment unit.		
Community Mental Retardation Services		
Positions	(10)	(10)

**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
Personal Services	163,290	171,197
All Other	32,700	31,200
Capital	2,970	
<p style="padding-left: 40px;">Provides funds to develop community based alternatives for the class covered by the Pineland Consent Decree.</p>		
Community Mental Health Centers		
All Other	\$194,159	\$292,760
<p style="padding-left: 40px;">Provides funds to match the declining federal share of staffing grants to 6 centers.</p>		
Elizabeth Levinson Center		
Positions	(2)	(2)
Personal Services	23,850	33,653
All Other	2,950	720
Capital	27,150	
<p style="padding-left: 40px;">To provide for meal preparation at the center. Meals are now prepared at BMHI.</p>		
Aroostook Residential Center		
Positions	(6)	(6)
Personal Services	78,000	90,000
All Other	12,282	71,245
Capital	2,000	8,000
<p style="padding-left: 40px;">To provide for 7-day per week residential program. A 5-day per week program is now provided. (Federal reimbursement should entirely recover these costs.)</p>		
Departmental Operations		
Personal Services	13,984	6,199
Bangor Mental Health Institute		
Personal Services	46,963	18,408
Elizabeth Levinson Center		
Personal Services	26,939	12,334
Community Corrections		
Personal Services	1,873	853
Probation and Parole		
Personal Services	42,475	18,405
Maine Youth Center		
Personal Services	4,141	1,956
Maine Correctional Center		
Personal Services	20,501	7,867

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Maine State Prison		
Personal Services	2,085	790
Provides funds for reclassifications approved by the Department of Personnel.		
Pineland Center		
Personal Services	50,000	75,000
Provides funds to upgrade direct care staff through the Mental Retardation Trainer Apprenticeship Program. (Costs should be recovered through Medicaid reimbursement.)		
Augusta Mental Health Institute		
Positions	(-2)	(-2)
Personal Services	(24,540)	(24,548)
All Other	(2,000)	(2,000)
Transfers 2 Security Guards to the Department of Public Safety.		
Corrections		
Positions	(3)	(3)
Personal Services	\$47,983	\$50,344
All Other	13,860	13,860
Capital	1,200	1,200
Provides funds for additional costs related to establishment of separate Department of Corrections.		
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS		
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Total Current Services	\$ 5,414,475	\$ 7,585,960
DEPARTMENT OF PERSONNEL		
Personnel Administration		
Unallocated	\$140,000	\$160,000
Detail will be furnished by the new Commissioner of Personnel no later than March 1, 1981.		
DEPARTMENT OF PERSONNEL		
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Total Current Services	\$ 140,000	\$ 160,000
DEPARTMENT OF PUBLIC SAFETY		
Maine Criminal Justice Academy		
Personal Services	\$15,365	\$15,455

**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
Provides funds for Media Resource Librarian for Maine Criminal Justice Academy (100% General Fund).		
State Police		
Personal Services	95,731	135,835
Provides funds for 20 authorized State Trooper positions for a Maine State Police Academy class (25.2% General Fund).		
State Police		
Positions	(1)	(1)
All Other	6,393	6,197
Provides funds for a Communications Operator Supervisor for the Augusta Regional Communications Center (25.2% General Fund).		
Maine Criminal Justice Academy		
Personal Services	23,839	25,300
Provides funds for an Assistant Attorney General position for the Maine Criminal Justice Academy (100% General Fund).		
State Police		
Positions	(3)	(3)
All Other	14,268	14,291
Provides funds for the current positions in the Uniform Crime Reporting Program (25.2% General Fund).		
State Police		
Positions	(1)	(1)
All Other	6,393	6,197
Provides funds for one Communications Operator Supervisor at the Augusta Regional Communications Center (25.2% General Fund).		
State Police		
Positions	(1)	(1)
All Other	\$5,341	\$5,314
Provides funds for one Communications Operator Supervisor at the Augusta Regional Communications Center (25.2% General Fund).		

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
Maine Criminal Justice Academy		
Positions	(1)	(1)
Personal Services	18,822	18,944
All Other	9,260	9,260
Provides funds for the In-Service Training at the Maine Criminal Justice Academy for Correctional Officers (100% General Fund).		
State Police		
Positions	(1)	(1)
All Other	3,935	3,935
Provides funds for one Communications Operator position at the Scarborough Regional Communications Center (25.2% General Fund).		
State Police		
Positions	(1)	(1)
All Other	3,168	3,162
Provides funds for a Clerk Typist II position in the Traffic and Safety Division (25.2% General Fund).		
State Police		
Positions	(1)	(1)
All Other	3,152	3,146
Provides funds for a Fingerprint Classifier I position in the Bureau of Identification (25.2% General Fund).		
State Police		
Positions	(1)	(1)
All Other	3,828	3,698
Provides funds for one Mechanical Stores Clerk position at the garage facility at Augusta (25.2% General Fund).		
State Police		
Positions	(1)	(1)
All Other	3,564	3,572
Provides funds for a Clerk Typist II position in the Personnel Division of the State Police (25.2% General Fund).		
State Police		

**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
Positions	(1)	(1)
All Other	2,357	2,353
<p style="padding-left: 40px;">Provides funds for one Clerk Typist I position, receptionist at Headquarters (25.2% General Fund).</p>		
Bureau of Capitol Security		
Personal Services	2,063	1,977
<p style="padding-left: 40px;">Provides funds for overtime pay for Capitol Security Police Officers (100% General Fund).</p>		
Bureau of Capitol Security		
Positions	(2)	(2)
Personal Services	24,540	24,548
All Other	5,256	4,735
Capital	2,470	
<p style="padding-left: 40px;">Provides funds for security for the Augusta Mental Health Institute (100% General Fund).</p>		
Bureau of Capitol Security		
Positions	(1)	(1)
Personal Services	\$10,857	\$10,806
<p style="padding-left: 40px;">Provides funds for a Clerk Typist position for the Bureau of Capitol Security (100% General Fund).</p>		
Public Safety — Liquor Enforcement		
Personal Services	1,709	922
<p style="padding-left: 40px;">Provides funds to fund range change for the Director of Liquor Enforcement approved by the Department of Personnel (100% General Fund).</p>		
DEPARTMENT OF PUBLIC SAFETY		
	<hr/>	<hr/>
Total Current Services	\$262,311	\$299,647
UNIVERSITY OF MAINE		
Educational and General Activities		
All Other	\$797,000	\$1,411,000
<p style="padding-left: 40px;">Provides funds for increased costs of energy and essential purchases.</p>		

	APPROPRIATIONS FROM GENERAL FUND	
	1981-82	1982-83
UNIVERSITY OF MAINE		
Total Current Services	\$797,000	\$1,411,000
MAINE STATE RETIREMENT SYSTEM		
Retirement Allowance Fund		
All Other	\$141,404	\$36,192
Provides funds to meet provisions of Maine Revised Statutes, Title 5, section 1094, subsection 12, paragraph A, subparagraphs (4) and (5) and section 1121, subsection 10.		
Group Life Insurance Fund		
All Other	33,000	45,000
Provides funds to maintain 50/50 funding for retiree Group Life Insurance and maintain the fund on a sound fiscal basis.		
MAINE STATE RETIREMENT SYSTEM		
Total Current Services	\$174,404	\$81,192
WORKERS' COMPENSATION COMMISSION		
Workers' Compensation Commission		
All Other	\$45,000	
Provides funds for a study of how commission needs can be met and services provided in the most efficient manner.		
WORKERS' COMPENSATION COMMISSION		
Total Current Services	\$45,000	
MAINE COMMISSION FOR WOMEN		
Maine Commission for Women		
All Other	\$2,800	\$2,800
Provides funds to continue services at 1981 level.		
MAINE COMMISSION FOR WOMEN		
Total Current Services	\$2,800	\$2,800

**APPROPRIATIONS FROM
GENERAL FUND**

1981-82 1982-83

MAINE HUMAN RIGHTS COMMISSION

Human Rights Commission

 Personal Services

\$1,153

\$1,156

 Provides funds for a range change
 approved by the Department of
 Personnel.

MAINE HUMAN RIGHTS COMMISSION

 Total

\$1,153

\$1,156

GENERAL FUND GRAND TOTAL

\$22,238,615

\$33,120,343

PART B

Appropriation. There is appropriated from the General Fund to the Department of Educational and Cultural Services the following sums:

1981-82

1982-83

**DEPARTMENT OF EDUCATIONAL AND
CULTURAL SERVICES**

General Purpose Aid for Local Schools

 All Other

\$11,099,210

\$25,400,000

 Provides funds to change the Subsidy
 Index for the basic education
 allocation from 9.25 mills to 8.85 mills
 in order to maintain state
 participation at approximately
 53.97% of these costs. Included in the
 2nd year amount are funds to
 increase provisions for Local Leeway
 to 1.1 mills/\$135 per pupil.

PART C

Appropriations. There is appropriated from the General Fund to the Department of Finance and Administration for the Capital Construction and Repairs and Minor Improvements Program the following sums:

1981-82

1982-83

**DEPARTMENT OF FINANCE AND
ADMINISTRATION**

**APPROPRIATIONS FROM
GENERAL FUND**

	1981-82	1982-83
Bureau of Public Improvements		
All Other	\$1,194,650	\$1,194,650
Capital	311,660	3,983,262
Provides funds for the Capital Construction and Repairs and Minor Improvements Program.		

PART D

Appropriation. There is appropriated from the General Fund to the Department of Finance and Administration the following sums:

	1981-82	1982-83
DEPARTMENT OF FINANCE AND ADMINISTRATION		
Bureau of Public Improvements — State Police Headquarters Building		
Positions	(5)	(5)
Personal Services	\$62,372	\$61,219
All Other	31,698	31,698
Provides funds for the maintenance of the State Police Headquarters Building.		
Bureau of Public Improvements — DOT Office Building		
Positions	(18)	(18)
Personal Services	213,095	206,736
All Other	\$106,375	\$106,375
Provides funds for the maintenance of the Transportation Office Building.		

PART E

Allotments.

5 MRSA § 1667, first ¶, as amended by PL 1975, c. 771, § 75, is further amended by adding after the 5th sentence, a new sentence to read:

The Governor may authorize the State Budget Officer to approve quarterly allotments not to exceed \$500 in any account.

PART F

Medical expenses for catastrophic illness.

22 MRSA § 3185, as enacted by PL 1977, c. 714, § 5, is amended by adding at the end a new paragraph to read:

Payments under this section shall not exceed \$1,000,000 in any fiscal year.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1981.

FISCAL NOTE

GENERAL FUND APPROPRIATIONS		
PART	1981-82	1982-83
A	\$22,238,615	\$33,120,343
B	\$11,099,210	\$25,400,000
C	\$ 1,506,310	\$ 5,177,912
D	\$ 413,540	\$ 406,028
GENERAL FUND REVENUES		
PART	1981-82	1982-83
A	\$ 857,128	\$ 1,141,634

STATEMENT OF FACT

Part A provides funds for the operation of State Government. Offsetting revenues of \$857,128 in fiscal year 1982 and \$1,141,634 in fiscal year 1983, including \$320,000 annually from proposed increases in tuitions at Vocational-Technical Institutes, are anticipated.

Part B provides General Purpose Aid to allow the subsidy index to be changed from 9.6 mills to 8.85 in order to maintain the state's participation rate at 53.97% and also provides funds to increase the local leeway to 1.1 mills/\$135 per pupil.

Part C provides funds for the Capital Construction and Repair Program. Funds are provided for all items in Priorities "A" and "B" with the exception of those requested for the Military and Naval Children's Home, and the first item in Priority "C".

Part D provides General Fund appropriations to cover the costs of maintaining the State Police Headquarters Building and the Department of Transportation Office Building. These costs, which were formerly included within the Highway Fund, are to be recovered through the STA-CAP process.

Part E section 1 authorizes the Governor to delegate to the State Budget Officer the authority to approve quarterly allotments not to exceed \$500 in any account. Section 2 permits the use of salary savings to fund any additional costs incurred for job-sharing positions.

Part F establishes a \$1 million per year limitation for the Catastrophic Illness Program administered by the Department of Human Services.