

The Commonwealth of Massachusetts

EXECUTIVE DEPARTMENT,
STATE HOUSE, BOSTON 02133, April 14, 1970.

To the Honorable Senate and House of Representatives:

On February 2, 1970 I submitted for your consideration certain urgently needed items of appropriation to supplement previous appropriations made for the fiscal year 1970. I stated at the time that these requests were "limited — to those items that cannot be delayed."

The major portion of the amount that you subsequently appropriated was to provide funds essential for the Department of Public Welfare relief program.

No consideration was given at that time to the numerous requests of departments and agencies for additional ordinary operating expenses. In fact, the Budget Bureau has been instructed to consider only those items that are essential and where even a strict adherence to my policy of economy, a deficiency cannot be avoided.

It has been customary to authorize in advance the teaching positions necessary to enable our institutions of higher education to meet the increased enrollments expected next fall. No additional funds are required until fiscal 1971; however, colleges must recruit staff in this period when teachers are making decisions in regard to their place of employment next September.

The total recommended in the attached schedule is \$12,125,612. It is composed of many relatively small amounts. However, there are several items which are substantial.

It will be necessary to transfer certain available balances in category welfare relief accounts to other such accounts where expenditure trends are in excess of available funds. No increase in the total is required for such programs.

The continued increase in the cost of school transportation requires an additional appropriation of \$2,028,000, and state as-

sistance for school lunch purposes requires \$1,200,000 to complete payments for the current school year.

The account for the reimbursement of cities and towns for loss of taxes sustained on account of tax abatements is deficient \$600,000. The Commonwealth's share of these authorized abatements has increased nearly 100% in the past twelve months.

The total of all items for the reimbursement of cities and towns in this message is \$4,001,667, or over 30% of the entire amount recommended.

Other items requiring substantial deficiency appropriations are as follows: Retirement of state employees \$3,090,000; compensation of injured state employees \$310,000; and state highway snow removal expenses \$800,000.

The executive Office for Administration and Finance has selected these items from a total request in excess of \$32,000,000.

There may be certain additional items which will be filed late with the Budget Bureau. I have asked the Commissioner of Administration to review all such late filed requests, and if they prove to be absolutely unavoidable, to forward them to your Ways and Means Committee to be added to these recommendations. I urge you to keep all such additions to a minimum in order that revenue may be conserved to meet our 1971 expenses.

Amounts reserved in the statistical statements printed in House No. 1 by each fund are adequate to meet this additional cost. As several of these items require supplementation in the near future, I urge you to enact the required legislation in advance of the General Appropriation Act.

A summary of the recommended items by funds is attached.

Respectfully submitted,

FRANCIS W. SARGENT,
Acting Governor of the Commonwealth.

1970 DEFICIENCY No. 2.
Schedule of Recommendations.

Legislature.

Item		
0127-0000	Clerical and Other Expense	\$102,120
0129-0000	Committees	4,000
0161-3000	Other Legislative Printing	16,202
0164-0000	Joint Committees	5,000

Judiciary.

0301-0002	Clerical Assistance to Justices	\$13,020
0301-0500	Executive Secretary	5,000
0302-0001	Court Expenses	29,394
0303-0001	Judicial Council	751
0309-0001	Commissioner of Probation	31,000

Executive.

0441-2010	Commission for the Blind — Talking Books	\$8,248
<i>Executive Office for Administration and Finance:</i>		
0451-3300	Bureau of State Buildings	3,800
0451-3400	Leverett Saltonstall Building, Maintenance	300
0451-3910	Renovations to Air Conditioning	10,000
0451-3911	Certain Renovations to the State House	50,000
0452-1000	Comptrollers Division (30% Highway; 70% General)	60,000
0453-1000	Purchasing Agent's Division (30% Highway; 70% General)	5,000
0454-1000	Group Insurance Commission, Administration	69,116

Other Boards & Commissions.

0461-5140	Mass. Commission against Discrimination — Compliance Unit	\$5,410
0461-8010	Education Compact Council of Massachusetts	450
0462-3000	Alcoholic Beverages Control Commission	1,700
0462-8000	Consumers' Council	20,000
0463-6402	Commissioner of Veterans Services — Reimbursement to Certain Towns	73,667
0471-0000	Soldiers' Home in Chelsea	1,800
0481-0000	Soldiers' Home in Holyoke	8,700

Secretary of the Commonwealth.

0511-0000	Administration	\$228
0525-0000	Commission on Interstate Cooperation	8,175

Treasurer and Receiver-General.

0610-0000	Administration (30% Highway; 70% General)	\$28,500
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Item		
	Board of Retirement:	
0612-0000	Administration	\$5,000
0612-1000	Pensions (15% Highway; 85% General)	2,530,000
0612-2000	Non-Contributory Pensions, Veterans (22% Highway; 78% General)	550,000
0612-8000	Water District — Veterans Retirement Allowances (100% M.D.C. Funds)	10,000
	Auditor.	
0710-0000	Administration	\$11,000
	Attorney General.	
0810-0000	Administration	\$58,785
	Agriculture.	
0914-1000	Division of Dairying and Animal Husbandry	\$5,329
0915-3500	Reimbursement for Hogs Killed (Agr. Pur.)	32,500
	<i>Division of Fairs:</i>	
	(Agr. Pur.)	
0918-1030	Mass. Standard Agricultural Fair and Breeding Fund Committee	1,550
0920-1000	Division of Milk Control	2,200
	Natural Resources.	
1000-0000	Administration (2.8% Public Access; 25% Fish and Game; 72.2% General)	\$34,500
	<i>Division of Forest and Parks:</i>	
	(State Recreation Areas)	
1011-1400	Scusset Beach — Maintenance	2,000
1012-9002	Federal Cooperative Forest Management Prog.	500
1013-0000	Prevention of Forest Fires	3,144
1030-0000	Division of Conservation Service	2,800
1040-1378	Cape Cod Canal Power Plant Study	3,094
	(Marine Fisheries)	
	<i>Division of Fish and Game:</i>	
	(Inland Fish and Game)	
1070-0000	Administration	4,000
1070-2300	Improvement and management of Lakes, Ponds and Rivers	4,600
1070-2400	Bureau of Wildlife	3,300
1070-2461	Research and Management, Wildlife Restoration	800
1080-0200	Division of Water Resources, Water Planning	15,342
1080-0807	New England River Basin Committee	21,500
1085-0000	Division of Water Pollution Control	2,500
1085-8000	New England Water Pollution Control Commission	8,850

Banking and Insurance.

Item		
1111-0000	Division of Banks and Loan Agencies	\$22,720

Corporations and Taxation.

1233-2000	Real Estate Abatements	\$600,000
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Civil Service and Registration.

1411-0011	Public Personnel Association Conference Expense	\$20,000
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Division of Registration:

1421-0000	Administration	5,716
1421-0200	Registration Board — Dental Examiners	1,000
1421-1000	Registration Board — Architects	5,000
1421-1200	Registration Board — Public Accountancy	5,520

Commerce and Development.

1590-0010	Mass. Science and Technology Foundation	\$50,000
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Labor and Industries.

1610-7000	Division of Standards	\$1,000
1650-1000	Division of Industrial Accidents	500
1650-3000	Compensation of State Employees for Injuries (35% Highway; 65% General)	310,000

Youth Services.

1700-0010	Administration	\$2,850
1720-4010	Detention Centre, Worcester County	2,480
1730-2010	Residential Treatment Unit, Oakdale	2,100
1730-3010	Industrial School for Boys	150

Correction.

1814-0000	M. C. I., Concord — Maintenance	\$39,115
1818-0000	M. C. I., Norfolk — Maintenance	58,000
1831-0000	M. C. I., Plymouth, Monroe, Warwick — Maintenance	5,570

Public Welfare.

1900-1000	Administration	\$21,966
1901-2000	Tuition and Transportation of Children	100,000
1902-1000	Care of Totally Disabled Persons	17,000
1902-2000	Care of the Aged	19,000
1902-5000	Direct Medical Assistance (\$3,000,000 to be transferred from 1907-2000)	
1903-2000	Direct Aid to Families with Dependent Children (\$15,000,000 to be transferred from 1905-2000)	
1906-2000	Direct General Relief (\$10,000,000 to be transferred from 1905-2000)	

		Public Health.	
Item			
2010-0100	Bureau of Administration		\$3,000
2011-0300	Bureau of Environmental Sanitation		2,696
2012-0700	Epilepsy Control Program		50,000
2013-1000	Bureau of Health Services		451,200
2016-0100	Institute of Laboratories		15,500
2017-0100	Bureau of Consumer Products Protection		60,919
2012-0100	Division of Communicable Diseases		4,400
2031-0000	Lakeville Hospital — Maintenance		23,212
2032-0000	Lemuel Shattuck Hospital — Maintenance		5,000
2033-9016	Mass. Hospital School, Canton — Driveway ramp to school house addition		9,500
2035-9013	Rutland Heights Hospital, roof repairs		25,000
2036-0000	Tewksbury Hospital — Maintenance		1,267
2037-9003	Western Mass. Hospital — Air Conditioning, Cobalt Suite		1,400

Public Safety.

2111-0000	Administration	\$4,050
2112-0000	Division of State Police (15% General; 85% Highway)	3,500
2115-0000	Division of Inspection	3,500
2117-0000	State Boxing Commission	250

Metropolitan District Commission.

2440-0000	Parks District, Maintenance of Boulevards, Parkways, Reservations (60% Highway; 39% Parks District; 1% General)	\$1,100
2443-3901	Operation and Management of Zoological Parks (Parks District)	62,500

Community Affairs.

2500-0000	Administration	\$16,000
2545-9001	Lunch Program for the Elderly	10,000

Mental Health.

5011-0000	Administration	\$17,466
5013-0000	Division of Drug Rehabilitation	5,000
5121-0000	Region I, Mental Health and Retardation Service	38,404
5181-0000	Belchertown State School	30,377
5291-0000	Gardner State Hospital	11,000
5292-0000	Grafton State Hospital	23,200
5293-0000	Worcester State Hospital	63,305
5294-0000	Monson State Hospital	38,791
5321-0000	Region III, Mental Health and Retardation Service Emerson Hospital, Concord Program	14,000
5491-0000	Danvers State Hospital	190,000
5581-0000	Wrentham State School	4,000
5591-0000	Medfield State Hospital	41,000
5591-9006	Medfield State Hospital, Heating system renovations	25,000
5592-0000	Westborough State Hospital	43,172
5661-0000	Mass. Mental Health Center	3,000
5691-0000	Boston State Hospital	11,000
5781-0000	Paul A. Dever State School	156,000

Public Works.

Item		
6020-1509	Telephone Service, Public Works Building (3.1% Recr. Boating; 5.1% General; 91.8% Highway)	\$8,000
6020-1908	Motor Pool Garage Roof Repairs (Highway)	2,500
6020-2902	Certain Payment — Resolve 59:1969 (Highway)	10,000
6030-7201	Snow and Ice Control (Highway)	803,111
6030-7401	Materials and Supplies (Highway)	115,000
6030-7501	Maintenance Equipment (Highway)	4,221
6030-9002	Materials Laboratory Building, Replace Fume Hoods (Highway)	10,000
6033-1004	Acquisition and Improvements of Maintenance Sites (Highway)	18,831

Registry of Motor Vehicles.

6111-0000	Administration	\$1,477
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Education.

7030-0000	Division of Curriculum and Instruction	\$9,556
7034-1402	Transportation — Deaf, Blind and Aphasic Pupils (\$504,093 to be transferred from 7034-1401)	
7035-0001	Transportation of Pupils	2,028,000
7053-1909	School Lunch Program — Partial Assistance	1,200,000
7070-0008	Division of Immigration and Americanization	1,595
7070-0017	Scholarships	76,000
7105-0015	Processing Admissions Data	71,636
7108-0000	Boston State College	20,000
7108-4102	Boston State College, Trimester Program	50,000
7109-0000	Bridgewater State College	46,900
7109-1011	Bridgewater State College, Boarding Hall	35,000
7110-0000	Fitchburg State College	8,500
7110-1011	Fitchburg State College, Boarding Hall	2,000
7111-0000	Framingham State College	19,400
7113-0000	North Adams State College	35,000
7113-9101	North Adams State College, Renovations to Buildings	24,000
7114-9727	Salem State College, Restorations and Repairs to Academic Building	35,000
7115-0000	Westfield State College	22,251
7115-9101	Westfield State College, Certain Building Repairs	29,673
7117-0000	Massachusetts College of Art	4,000
7117-9101	Massachusetts College of Art, Academic Planning Study	38,000
7117-9102	Massachusetts College of Art, Certain Roof Repairs	12,000
7118-0000	Massachusetts Maritime Academy, Certain Roof Repairs	11,000
7310-9604	Southeastern Massachusetts University, Disadvantaged Student Program	19,590
7416-9101	University of Massachusetts, Boston Branch Mass Transportation Survey	25,000

Item

Board of Regional Community Colleges:

7501-1001	Administration	\$13,936
7502-0000	Berkshire Community College	14,000
7504-0000	Cape Cod Community College	1,200
7505-0000	Greenfield Community College	15,000
7506-0000	Holyoke Community College	17,350
7507-0000	Massachusetts Bay Community College	4,300
7509-9704	Mt. Wachusett Community College, Student Aid	1,555
7510-0000	Northern Essex Community College	3,850
7511-0000	North Shore Community College	8,921

Miscellaneous.**Prior Year Deficiencies Fund.**

1000-1499	Public Access	\$625
1011-9009	State Recreation Areas	13,834
1040-1401	Marine Fisheries	7,143
1070-0089	Inland Fisheries and Game	5,337
2420-9999	M.D.C. Water District	9,509
6120-1009	Recreational Boating	385
9990-0013	General Fund	352,378
9990-0017	Highway Fund	225,777

1970 DEFICIENCY NO. 2.

Summary by Fund.

General	\$10,058,921
Highway	1,845,246
Tourism	50,000
Inland Fish and Game	26,662
Recreational Boating	633
Marine Fisheries	10,237
Public Access	1,591
Agricultural Purposes	34,050
State Recreational Areas	15,834
M.D.C. Water	19,509
M.D.C. Parks	62,929
Grand total	<u>\$12,125,612</u>