

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)

					STATE OF MAINE
1974					BUDGET DOCUMENT
1975					
					submitted by KENNETH M. CURTIS Governor January, 1973



1974

1975

BUDGET DOCUMENT

submitted by
KENNETH M. CURTIS
Governor
January, 1973

1973

STATE OF MAINE

STATE BUDGET DOCUMENT

Transmitted to the 106th Legislature

by

KENNETH M. CURTIS

Governor of Maine

PART A

BUDGET MESSAGE BY THE GOVERNOR
GENERAL BUDGET SUMMARY
EXPLANATORY SCHEDULES AND STATEMENTS

PART B

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM
BONDED INDEBTEDNESS
ENTERPRISE FUNDS
DETAILED BUDGET ESTIMATES OF EXPENDITURES

PART C

DRAFT OF APPROPRIATION BILLS
PREPARED FOR THE GOVERNOR BY RODNEY L. SCRIBNER, CPA, STATE
BUDGET OFFICER; G. WILLIAM BUKER, WILLIAM A. FELLOWS, SYLVIA Y. MARSON
AND BENT SCHLOSSER, BUDGET EXAMINERS

M.R.S.A., TITLE 5

CHAPTERS 141 to 155, Sec. 1662

Published Under Appropriation 1044.1

248157

415

11

MA333a

10/14/15

STATE BUDGET DOCUMENT

Fiscal Years Ending June 30, 1974 and 1975

TABLE OF CONTENTS

PART A

	Page
Section I — Executive Budget Message	I-XI
Section II — Operating Funds Summary	1
Federal Revenue Sharing Fund	3
Section III — General Fund Summaries	
Summary of Revenues and Expenditures	4
Unappropriated Surplus (Fund Balance)	5
Revenues Classified by Source	6
Revenues Classified by Organization Unit	10
Appropriations from Unappropriated Surplus (Fund Balance)	
Actual year 1971-72	13
Appropriations from Unappropriated Surplus (Fund Balance)	
Estimated year 1972-73	16
Section IV — Highway Fund Summaries	
Classification of Highways	19
Federal Funds and Estimated Highway Construction Program	20
Summary of Revenues and Expenditures	21
Unappropriated Surplus (Fund Balance)	22
Revenues Classified by Source	23
Section V — Other Special Revenue Fund Summaries	
Summary of Revenues and Expenditures	26
Revenues Classified by Source	27
Summary of Accounts, Actual Year 1971-72	34
Summary of Accounts, Estimated Year 1972-73	42
Summary of Accounts, Requested Year 1973-74	50
Summary of Accounts, Requested Year 1974-75	57
Summary of Accounts, Recommended Year 1973-74	64
Summary of Accounts, Recommended Year 1974-75	71

PART B

Section I — Capital Improvement and Construction Program	
Summary — All Departments	78
Educational and Cultural Services	79
Finance and Administration	81

	Page
Forestry	83
Health and Welfare	84
Indian Affairs	85
Maine Maritime Academy	86
Mental Health and Corrections	87
Military, Civil Defense and Veterans Services	90
Parks and Recreation	92
Transportation	93
University of Maine	95
Section II — Bonded Indebtedness	
Bonded Debt — Issued and Authorized	97
Interest and Redemption Requirements	98
Section III — Enterprise Funds	
Bureau of Alcoholic Beverages and Liquor Commission Summary	99
Liquor Profit and Loss Budget	100
Section IV — General Fund Current Services Budgets — Part I	
Summary — Current Services Budgets	101
Administrative Hearing Commissioner	102
Agriculture	103
Atlantic Sea Run Salmon Commission	107
Atlantic States Marine Fisheries Commission	108
Attorney General	109
Audit	113
Banks and Banking	114
Baxter State Park	115
Boxing Commission	116
Chief Medical Examiner	117
Commerce and Industry	118
Contributions and Transfers	119
Debt Service — General Fund	120
District Courts	121
Educational and Cultural Services	124
Education — Teachers Retirement	150
Employees Appeal Board	151
Environmental Protection	152
Executive	156
Finance and Administration	165
Forestry	183
Fuel Reserve Fund	190
Health and Welfare	191
Historic Preservation Commission	213
Housing Authority	214

	Page
Human Rights Commission	215
Indian Affairs	216
Industrial Accident Commission	217
Inland Fisheries and Game	218
Insurance	219
Land Use Regulation Commission	220
Legislative	221
Maine Historical Society	228
Maine Maritime Academy	229
Manpower Affairs	230
Mental Health and Corrections	233
Military, Civil Defense and Veterans Services	256
Miscellaneous Acts and Resolves	261
Municipal Securities Approval Board	262
Municipal Valuation Appeals Board	263
Parks and Recreation	264
Personnel	267
Pesticides Control Board	268
Proceeds of Bond Issue	269
Public Safety	270
Public Utilities Commission	275
Retirement, State Employees	276
Running Horse Racing Commission	282
Salary Plan, State Employees	283
Sea and Shore Fisheries	284
Secretary of State	288
Supreme Judicial and Superior Courts	291
Transportation	292
Treasury	297
University of Maine	302
Section V — General Fund Expansion and New Activities Budgets — Part II	
Summary — Expansion and New Activities Budgets	306
Agriculture	307
Atlantic Sea Run Salmon Commission	310
Attorney General	311
Audit	312
Banks and Banking	313
Bicentennial Commission, American Revolution	314
Commerce and Industry	315
Educational and Cultural Services	316
Environmental Protection	333
Executive Department	337
Finance and Administration	345

	Page
Forestry	352
Health and Welfare	358
Historic Preservation Commission	364
Human Rights Commission	365
Indian Affairs	366
Insurance	367
Land Use Regulation Commission	368
Legislative	369
Maine Maritime Academy	372
Manpower Affairs	373
Mental Health and Corrections	376
Military, Civil Defense and Veterans Services	392
Parks and Recreation	396
Personnel	397
Pesticides Control Board	398
Public Safety	399
Public Utilities Commission	402
Salary Plan Funds	403
Sea and Shore Fisheries	405
Secretary of State	409
Supreme Judicial and Superior Courts	410
Transportation	411
Treasury	412
University of Maine	413
Section VI — Highway Fund Detailed Budgets	
Summary Highway Fund	418
Summary Bureau of Taxation	419
Summary Department of Transportation	420
Department of Transportation	
Bureau of Administration	422
Bureau of Transportation, Planning and Services	437
Bureau of Highways	441
Summary Other Agencies	458
Land Damage Board	459
Secretary of State	460
Public Safety	464
Public Utilities Commission	469
 PART C	
General Fund Current Services Appropriation Bill, 1974-75	470
General Fund Additional Appropriation Bills, 1973	483

	Page
General Fund Supplemental Appropriation Bill, 1974-75	486
General Fund Capital Improvements and Construction Bill, 1974-75	504
Federal Revenue Sharing Fund Allocation Bill, 1974-75	509
Enterprise Fund Allocation Bill, Bureau of Alcoholic Beverages and Maine State Liquor Commission, 1974-75	510
Highway Fund Allocation Bill, 1974-75	511
Highway Fund State Aid Construction Allocation Bill, 1974-75	513
Highway Fund Highway Construction Bond Bill, 1974-75	514



State of Maine
Executive Department
Augusta

Mr. President, Mr. Speaker and Honorable Members of the 106th Maine Legislature:

For the past six months, in coordination with my staff and State agency personnel, I have extensively reviewed the financial resources of the State of Maine, the needs of our citizens and the many programs that have been initiated and proposed to answer those needs.

This long and arduous effort has produced the Budget Message I present to you today in accordance with my responsibility as Governor to prepare and bring before the Legislature a two-year financial plan for the State.

The State of the State

As American life becomes more complex, confronting our people with a myriad of problems inconceivable in simpler days, American government has grown at a pace at once a target of public criticism and a product of public demand.

Maine State government today reaches into more areas and affects the lives of more people than ever before, and its role will continue to expand so long as problems exist that cannot be solved by individuals alone. But this is the proper function of democratic government: To attack conditions which deprive the people of their right to the benefits of a democracy, to a life free of the bondage of poverty and despair, of prejudices and fear, of insufficient education and the abasement of their environment.

While we still are not free of many of these conditions in Maine, we have made substantial progress. And this has been possible because Maine's people and Maine's economy have continued to display the durability and the resolution to meet the challenges and to overcome them.

It is my hope that our problems are passing the crisis stage and that we may now seek solutions with better planning and on a more gradual basis.

As we come together now to chart our directions and set our goals for the next two years, we should take stock of some of our past achievements as well as our failures and shortcomings so that we may better prepare for the task at hand.

In the prime field of education, the joint efforts of the executive and legislative branches of Maine government in the past six years have placed an additional 7,200 full-time students in the University of Maine and our vocational technical schools, with about an equal increase in enrollments in adult and continuing education programs. At the same time, the State has moved strongly in support of local education with school subsidies now totaling more than \$57 million a year, or nearly thirty percent of the General Fund budget.

Since 1966, a new social consciousness, Federal law changes and court decisions have added 12,000 families to the rolls of those receiving Aid to Families with Dependent Children, and have greatly broadened the scope of all social programs. These same forces are bringing long overdue changes in policies and services in the field of mental health and corrections. Rapidly disappearing is the ancient practice of hiding the mentally ill or the criminal offender from society.

The rights of our elderly citizens are being slowly recognized with such things as tax and rent relief and homemaker services, senior citizen centers and meals on wheels programs. A curtailment of funding on the Federal level for many of these undertakings presents us with a new challenge to be faced by this Legislature.

The challenge of preserving what is good about the Maine environment and improving what is bad has been attacked on a widespread front. We now have strong State and Federal programs to clean up our rivers and our air, to halt undesirable practices of the past and to build the sewage treatment plants and the antipollution devices too long overdue.

Controls over development of our forest regions and lake and coastal areas have been enacted and now need to be fairly and wisely implemented to ensure that what we gain on the one hand in terms of air and water quality is not lost on the other through detrimental development.

In all that we have done — and recognizing there is so much more to do — our efforts have been and will continue to be aided by governmental reorganization. As approved by the 105th Legislature, this streamlining of the government has bolstered our ability to move faster and more directly to the heart of the problems that confront us.

On the economic front, we can look ahead in the next two years to additional employment and income promised by forecasts of national economic growth.

Despite recent inflation and economic slowdown, per capita buying income in Maine has been growing faster than cost-of-living increases. This growth last year amounted to about nine percent, compared to 5.8 percent the previous year. Unemployment in recent months dipped to 5.6 percent of the labor force, compared to a high of eight percent during the early part of 1972. The end of the fiscal year saw more than 397,000 people employed, an increase of 5,500 jobs over the previous year.

These figures, taken together with statistics showing 38 new business enterprises locating in Maine in the past year, with another 40 expanding, and with business activity increasing in many sectors, are signs of advance in the Maine economy and prospects for a higher standard of living.

It would be nice to report that it has been all success, but it has not. We are still plagued with periodic plant closings. And while the standard of living may be improving overall, ten percent of Maine families remain below the poverty level. So, adequate job opportunities with decent incomes remain as Maine's number one problem.

Meanwhile, the State is running well in the black on the revenue return from its taxes. At the end of the last fiscal year, General Fund revenues exceeded estimates by \$10.5 million and have continued to outpace our financial expectations in every month of the current fiscal year.

Reforms which would give great flexibility to our tax system, expanding as the economy expands, hold a promise of future revenue yields with which we can continue to progress.

GENERAL FUND APPROPRIATIONS

The General Fund Budget is Balanced

I am pleased that for the first time in 20 years, a Maine Governor is able to recommend a General Fund budget that does not require new or increased taxes. As shown in Charts 2 and 3, this budget includes: \$487.1 million for Part I to continue Current Services authorized by previous Legislatures; a high priority Supplemental Services budget of \$38.2 million in Part II with a capital program of \$18.3 million; and \$2.9 million for emergency measures in the current fiscal year.

I have deliberately curtailed the number of new programs to be introduced, in order that we might concentrate on the consolidation, effectiveness, and efficiency of existing ones. By such action, I am able to recommend that \$29.8 million be returned to the taxpayers through property tax reform utilizing the funds from Federal Revenue Sharing.

Part I of the General Fund Budget — Current Services

Just as this period of high national inflation increased our revenue yields, it has increased our administrative and program costs.

Requests to cover authorized services in Part I totaled \$539.4 million, or \$135 million more than was appropriated to cover General Fund Current Services during the current biennium.

Careful and uniform examination of these requests by the Budget Office, using the guidelines in Table I, has reduced the Part I needs from the General Fund by \$52.3 million to my recommended \$487.1 million.

TABLE I

Guidelines for Budget Preparation

1. Strict scrutiny of agency requests.
2. Tightening of travel expenditures by State personnel as directed by the 105th Legislature.
3. Appropriate use of State funds to generate Federal dollars.
4. Reduced emphasis on low priority programs.
5. Restricting allowances for equipment to replacements, except in hardship cases.
6. Transfer of funds for State employee retirement from a lump sum appropriation to inclusion in each agency budget to more nearly reflect the cost of each program and effect savings to the General Fund.
7. Realignment of the budget to reflect governmental reorganization approved by the 105th Legislature.
8. Increased use of program explanations in the budget to clarify the uses of State funds.
9. Restructuring of the budget to enable future use of electronic data processing.
10. Inclusion of only the most pressing projects for human services among the many requests for new programs.
11. Elimination of dedicated revenues within the General Fund.
12. Utilization of available funds for new buildings and other physical improvements.

The reductions were made possible by:

—Closing the Women's Reformatory at Skowhegan and transferring its functions to other programs within the Department of Mental Health and Corrections.

—Elimination of agency requests that exceeded definitions of authorized current programs.

—Referral of inappropriate Current Services requests for consideration in the Part II Budget review.

—Payment of \$8.5 million for local school construction and \$1.5 million for construction of regional technical vocational centers from the bond issue previously authorized for this purpose. This follows the practice of the last two bienniums.

In spite of our best efforts, the cost of carrying out our programs has greatly increased. A careful analysis will explain the situation we face.

Of the \$83 million Current Services increase, \$25.3 million is for school operating subsidies to cities, towns and SAD's. An additional \$22.2 million is necessary for debt retirement. Added State employee retirement costs amount to \$3.5 million. A sum of \$6.4 million is needed to fully fund the last State employee pay increase. A fund of \$2.8 million is required for tax relief for the elderly for both years of the next biennium. An additional \$7 million is needed from sales and income tax revenue for the Local Government Revenue Sharing Fund. These unavoidable items alone total \$67.2 million.

The remaining increased funds are required for commodity price rises, welfare caseload increases, and staffing of institutional and vocational training institute buildings opened this biennium.

These major increases are listed on Chart I which also shows the make-up of the Part I Budget.

Part II of the General Fund Budget — Supplemental Services

In an attempt to slow the rate of increasing governmental costs, I have reduced requests for supplemental services from \$129.4 million to \$38.2 million. This Part II Budget represents what I consider to be the minimum additional effort we must make during the next two years, if we are to continue to progress at all. These requests are designed to meet needs we cannot ignore or postpone. At the same time, revenues are available to meet these costs now, and should be in the future without additional tax increases.

The high-priority areas outlined in my recommendations are: expansion of our efforts to provide new job opportunities; protection of our environment; creation of additional educational opportunities; expansion of programs for the disadvantaged; protection of basic human rights, and meeting the minimum economic needs of State employees.

Details of each recommendation are included in a special section of the budget and in the Supplemental Appropriation Act in the back of the Budget Document.

Chart II compares present appropriations with Current Services and Supplemental Budget Recommendations for the 1974-75 biennium.

Chart III shows major General Fund recommendations for both Parts I and II as a percentage of the total.

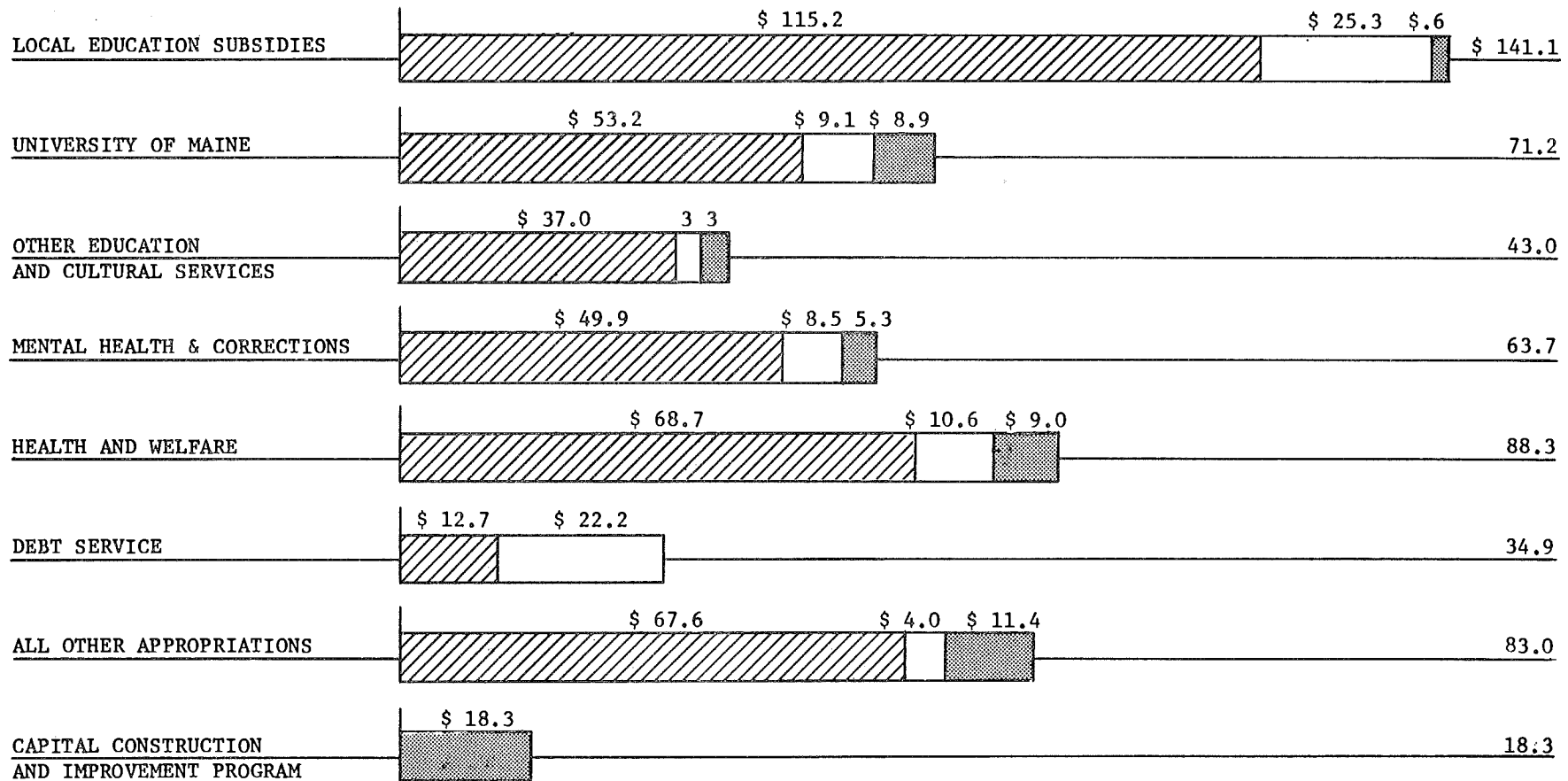
CHART I
INCREASES OF GENERAL FUND CURRENT SERVICES
RECOMMENDATIONS OVER APPROPRIATIONS BY THE 105TH LEGISLATURE

Description	Appropriated Biennium 1972-73	Recommended Biennium 1974-75	Increase
Education and Cultural Services —			
Subsidies to Local Governmental Units	\$115,225,813	\$140,492,184	\$ 25,266,371
University of Maine	53,237,955	62,355,354	9,117,399
Vocational Technical Institutes	7,755,412	9,757,303	2,001,891
Maine Maritime Academy	1,905,000	2,185,684	280,684
Other Education and Cultural Services	27,297,280	28,040,214	742,934
Sub-total Education	\$205,421,460	\$242,830,739	\$ 37,409,279
Mental Health and Corrections	49,933,002	58,427,027	8,494,025
Health and Welfare	68,725,622	79,292,842	10,567,220
Debt Service	12,688,316	34,906,371	22,218,055
All Other Appropriations	67,598,814	71,622,253	4,023,439
Total	\$404,367,214	\$487,079,232	\$ 82,712,018

NOTE: In the 1972-73 biennium, appropriations totalling \$27,120,110 were made from the unappropriated surplus account of the General Fund. These surplus appropriations were designated for various recurring and non-recurring purposes including debt service and equipment purchases for most State agencies. These amounts are not reflected above.

CHART II
STATE OF MAINE
GENERAL FUND

PROPOSED BUDGET FOR THE 1974-75 BIENNIUM
(Millions of Dollars)



TOTALS: PRESENT APPROPRIATIONS \$ 404.4 CURRENT SERVICES INCREASE \$ 82.7 SUPPLEMENTAL \$ 56.5 TOTAL BUDGET \$ 543.5

PRESENT
APPROPRIATION

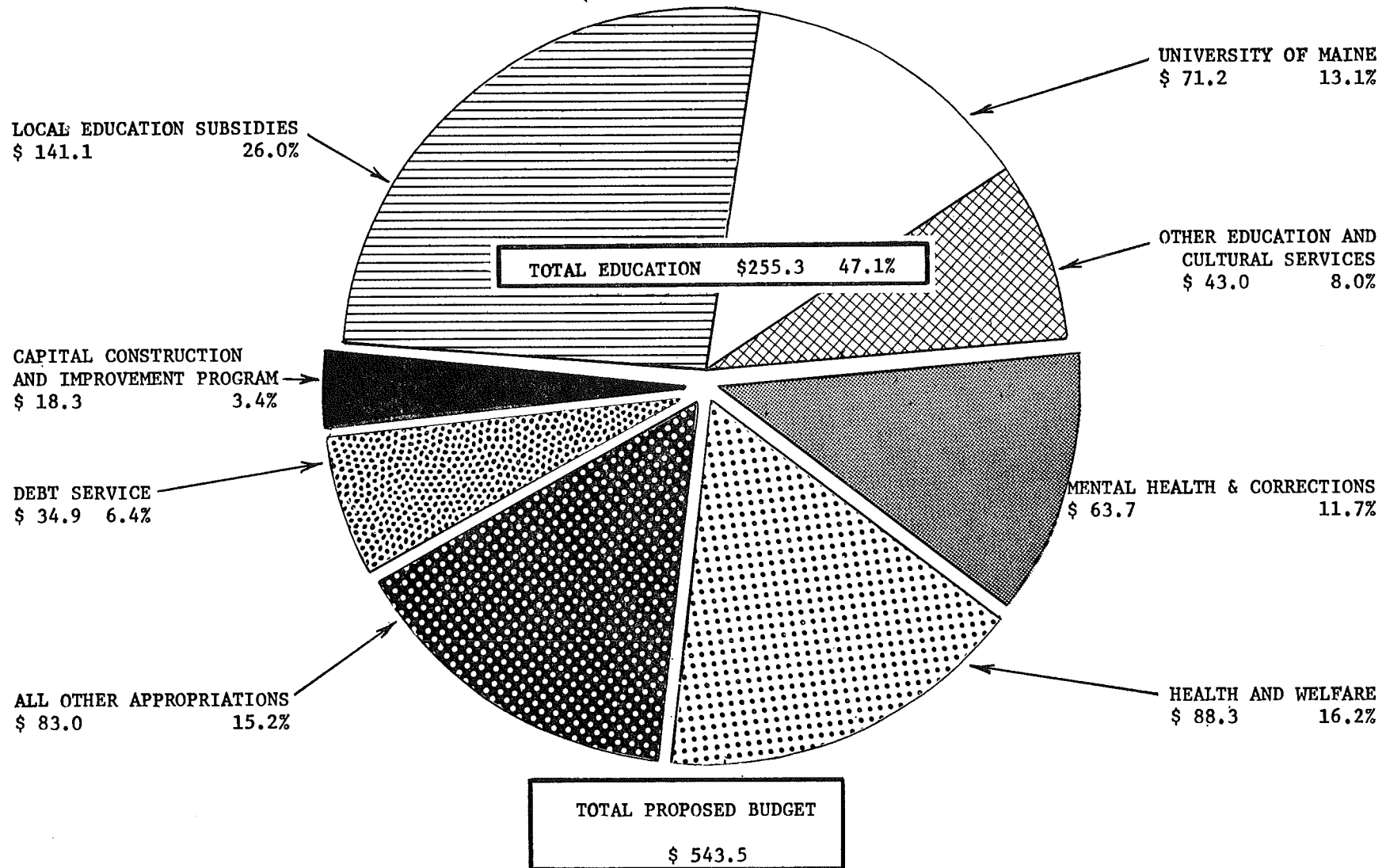
CURRENT
SERVICES INCREASE

SUPPLEMENTAL
RECOMMENDATION

CHART III

STATE OF MAINE

MAJOR GENERAL FUND RECOMMENDATIONS WITH PERCENTAGES OF TOTAL
1974-75
(Millions of Dollars)



Expansion of Job Opportunities

In order to increase Maine exports and, thereby, create additional job opportunities, I have recommended that \$92,000 be appropriated for a Division of Foreign and Domestic Marketing in the Department of Commerce and Industry. This program was previously authorized by the Legislature, but was never funded.

In addition, I have recommended \$250,000 to continue the eight DCI district offices currently funded by Federal dollars under the Emergency Employment Act.

So that jobs will not go unfilled for want of trained workers, I have also recommended that \$200,000 be appropriated to provide immediate training for current and potential employees of new and expanding industries not covered by existing State and Federal programs.

In order to promote research and development projects that show promise of creating new employment, increasing the standard of living and otherwise benefiting the general welfare of Maine people, I recommend that \$200,000 be appropriated to create a Maine Research Fund. This seed money will bring funds from Federal and private sources to help stimulate the economy through the application of modern technology.

Maine has the longest coastline in this country, yet in recent years we have witnessed a decline in many areas of our marine industry.

In order to promote the development of Maine's marine industries, I recommend that \$400,000 be appropriated to the Department of Sea and Shore Fisheries. This appropriation will provide staff and operating funds for the development of marine resources and coastwide monitoring of Red Tide shellfish poisoning. A portion of these funds will be matched with Federal dollars.

Environmental Protection

The responsibilities of the Department of Environmental Protection have increased dramatically in recent years. These responsibilities have been imposed not only by State law, but by the Federal government. They include establishment and maintenance of a statewide air quality surveillance network, enforcement of land related regulatory statutes, development of a solid waste management program, and enforcement of State and Federal water quality standards. At the same time, the Department of Environmental Protection has **not** been provided with sufficient additional funds and personnel to carry out these new duties. In order that existing State and Federal laws be adequately implemented and enforced, I have requested \$1,072,978 to add 36 staff positions and operating funds for the Department of Environmental Protection.

I also have recommended \$100,000 to enable the State Planning Office to continue the development of a Coastal Plan; \$211,461 more

in operating funds for the Department of Parks and Recreation, and \$74,752 in additional operating funds for the Land Use Regulation Commission.

Education

During the next biennium, we must continue to upgrade and expand education programs at the elementary and secondary level. Particular emphasis must be placed on adult and vocational education. In this regard, I have recommended \$620,000 in additional funds to make vocational education programs available to all secondary students in Maine and to expand adult education programs.

In addition, I have recommended that \$1,521,376 be appropriated for the vocational technical institutes. These funds will create spaces for up to 500 new students during the biennium and provide additional student aid funds.

I have also recommended \$40,000 to provide guidance services in the six unorganized territory schools, \$150,000 to improve educational services to Indian children, and \$149,000 to enable the Governor Baxter State School for the Deaf to meet national standards of accreditation.

The demand for increased and diversified post-secondary educational opportunities continues unabated. We must respond to this demand and at the same time assure that educational opportunities are made available without regard to one's economic condition. To accomplish this, I have recommended a Part II appropriation for the University of Maine that will provide additional student aid funds, an increased enrollment of 1,800 students, and higher funding for the Bureaus of Public Administration and Labor Education. I have requested \$5.7 million to provide these additional services, including \$200,000 for medical school support and \$200,000 to help modernize our Maine Public Broadcasting Network facilities.

The budget anticipates the University making cooperative arrangements to use more of the resources of private Maine colleges.

Social Services

I recommend that \$5.3 million be appropriated for the Department of Mental Health and Corrections. These funds are urgently needed to improve the quality of treatment at our State hospitals, to establish a juvenile section in the Bureau of Corrections, to expand community mental health services, and to provide additional guards and rehabilitation programs at our correctional institutions.

Presidential and Congressional action will result in a loss of Federal funds for some social service programs. In order to preserve these vitally important programs for the next two years, I have recommended that \$2.7 million be appropriated to replace a portion of these Federal funds.

I have also recommended that \$3.6 million be appropriated to expand dental and eye care programs for children and to assist the medically indigent. Of this money, I have earmarked \$1.9 million for a limited State-funded program of medical assistance to those faced with medical costs beyond their ability to pay.

To provide prevention, treatment and rehabilitation services for alcoholics, I recommend that \$435,000 be appropriated to the Bureau of Rehabilitation. Additional funds of \$565,000 also are recommended for the expansion of rehabilitation programs for the blind and disabled.

I recommend that \$664,000 be appropriated to the Bureau of Health. This appropriation will provide for the creation of programs for lead poisoning and emergency medical services. In addition, it will provide funds for improved laboratory services for the pesticide control program, operation of a virology laboratory, and better evaluation of plans for medical facilities.

To continue and expand the fight against drug abuse, I recommend that \$198,000 be appropriated for the staff of the Maine Commission on Drug Abuse and for grants to community based programs.

Human Rights and Indian Affairs

The caseload of the Human Rights Commission has increased steadily since its creation, and indications are that it will continue to expand during the next biennium. To ensure that every complaint is adequately investigated and resolved, I recommend that an additional \$18,000 be appropriated.

I have also requested that an additional \$184,728 be appropriated to the Department of Indian Affairs. This money will provide operating funds and increased support for reservation housing authorities.

Government Operations

During the past two years, State employees and their families, like everyone else, have felt the bite of inflation. As a minimum step to counteract these inflationary pressures, I have recommended an across-the-board \$8 per week pay increase in each of the next two years for all State and public higher education employees. An appropriation of \$5.4 million for the biennium will be required to carry out this cost of living adjustment for State employees. A sum of \$3.2 million is needed to give equal treatment for employees at the University of Maine and the Maine Maritime Academy.

I have also recommended modifications in the State Retirement Plan to enable State employees to retire after 25 years of service at age 60. In addition, I am proposing that a person eligible for retirement benefits receive a minimum of \$100 a month.

Although the payroll deduction from each employee will be increased, the greater earnings realized by investment of the Retirement

Fund will enable us to provide these benefits without a State appropriation.

An allocation of \$30,000 in each year of the biennium is requested to help carry out the findings of the Maine Management and Cost Survey authorized by the 105th Legislature to assure maximum effectiveness and minimum cost of State Government.

Other needs totaling \$5.1 million for several other agencies are included in my program and will be detailed in the Supplemental Appropriation Act.

IMPROVEMENT OF STATE FACILITIES

A fortunate combination of unusually large amounts from Current Revenue sources, Federal Revenue Sharing receipts and unexpended appropriations enables me to recommend an \$18.3 million dollar capital program to be financed entirely from the General Fund without the need of adding to our bonded indebtedness.

Capital improvement projects for the several state departments are listed in Table II.

TABLE II
RECOMMENDED CAPITAL PROGRAM BY AGENCIES

Educational and Cultural Services	\$ 2,207,800
Finance and Administration	4,626,100
Forestry	27,500
Indian Affairs	76,500
Maine Maritime Academy	1,026,000
Mental Health and Corrections	3,449,000
Military, Civil Defense and Veterans Services	312,900
Parks and Recreation	1,334,200
Transportation	1,990,700
University of Maine	3,223,000
Total	\$18,273,700

Education

My recommendations in the education area have been trimmed very close to the bone. The minimum necessary to meet our obligations will be \$2.2 million for improvements at the various State vocational training institutions and the Governor Baxter School for the Deaf. The major projects are a new classroom structure and a marine technology building at Southern Maine Vocational Technical Institute and a shop laboratory wing at Washington County Vocational Technical Institute. I also recommend \$1 million for the second phase of the engineering complex at the Maine Maritime Academy.

For the several campuses of University of Maine, I recommend a total capital outlay of \$3,223,000.

Briefly, these appropriations would allow for six major construction projects: \$2.5 million for an addition to the Folger Library at Orono; \$80,000 for a new student infirmary at Presque Isle; \$82,000 for a student activity center at Augusta, and \$90,000 for a physical education facility at Fort Kent. Also included is \$143,000 for roof repairs at four campuses and \$175,000 for compliance with the Federal Occupational Safety and Health Act and for building alterations to accommodate the handicapped at each of the campuses. Another \$153,000 will be necessary to take care of a large number of minor alterations and repairs throughout the University system.

Correctional and Mental Health Facilities

Necessary construction at our correctional and mental health facilities will require \$3.5 million.

Significant among these are \$1.6 million for renovations at Bangor and Augusta State hospitals; \$652,000 for repairs and additions to Pineland Hospital and Training Center; \$375,000 for a new barracks and renovations at the Men's Correctional Center; \$552,000 for alterations at the Maine State Prison, and \$96,000 for a new commissary and maintenance building at Stevens School.

Other Projects

Other major areas requiring capital expenditures in the next two years include \$4.4 million for a State office building to bring most State agencies back to the Capitol complex; \$1.3 million for development and improvement of State parks and recreational facilities; \$1.3 million for needed improvements to airports around the State, and \$235,000 for repairs and improvements to the several State armories. Finally, \$500,000 is recommended for purchase of property and making improvements at Portland in preparation for a major port container facility.

EMERGENCY MEASURES AND SPECIAL BILLS FROM THE GENERAL FUND

Operating as we do on a two-year budget, it is impossible always to anticipate accurately expenditures for certain programs and services. This is especially true this year as several Federal programs in our current budget have been modified or curtailed by action of the Congress or the President. To make these and other adjustments, I am presenting two emergency appropriation bills to fund essential projects.

The important Federal legislation which enacted revenue sharing also established a national limit of \$2.5 billion on Federally financed social services and restricted to welfare recipients most of the social service funds under the Social Security Act. I protested the ceiling and

restrictions at the time, as did the Maine Department of Health and Welfare. We saw the unfortunate effect the restrictions would have on many important Maine programs to help thousands of needy and deserving elderly, handicapped, unemployed and poor people. However, the legislation passed. We now face an unpleasant dilemma. Either the localities or states that receive Federal revenues must fund the curtailed programs or many of these human services will end. I propose a temporary six months funding by a \$1 million appropriation. This will give the Congress and the President a chance to reevaluate their decision and, hopefully, lead to more adequate Federal appropriations. It will also give this Legislature time to review the needs in this area for the budget of the next biennium.

Items in the second emergency bill include restoration of funds lapsed by the Department of Health and Welfare. This includes \$400,000 for medical care for the remainder of this year, \$39,300 for Eye Care Services and \$16,800 for Vocational Rehabilitation. An allocation of \$480,000 is needed for the Bangor International Airport to provide an additional State share to complete the new International Arrivals Building. A sum of \$36,000 is needed by the Property Management Division for increased costs of utilities and industrial accidents that were not anticipated in this year's appropriation. I have also included emergency needs of \$500,000 for a security residence at Stevens School in Hallowell, required by the closing of the Skowhegan Reformatory, and \$300,000 to help rebuild the dairy barn destroyed by fire at the University of Maine. A total of \$102,365 is needed to operate the State Pier and State plane and \$16,233 to fund the Consumer Services Division of the Insurance Department and the Land Use Regulation Commission for the next six months.

The bills containing emergency items total \$2.9 million.

Funding Special Legislative Documents

In addition, I have set aside an amount to help defray the cost of many worthy legislative documents that will be advocated at this Legislature.

Included among these is \$23,000 to refinance the three Committees on Children and Youth, Aging and Status of Women.

Another bill calls for \$25,000 to finance an interim commission to study revision in the Insurance Insolvency laws. An equal amount is requested for a current year appropriation for the Drug Abuse Commission. A bill for \$111,000 would create a Division of Animal Welfare in the Department of Agriculture. An amount of \$10,000 is provided to support costs of the Boards of Visitors to our institutions and \$200,000 each year for grants to assist the mentally retarded.

A balance remains to help finance other worthy measures that will be introduced to this legislative body.

FINANCING THE BUDGET

In the previous sections, I have explained the necessity for the several appropriations from the General Fund. These include: \$487.1 million for Current Services; \$38.2 million for supplemental services and \$18.3 million for a capital improvement program out of available General Fund resources. In addition, I have also recommended \$2.9 million as emergency appropriations and more than \$1.5 million to defray the expense of several particularly worthy legislative documents.

Chart V details the manner in which my budget recommendation of \$562.3 million was derived from total requests of \$704.4 million.

Chart VI also shows how the recommended budget will be financed: \$513.5 million from undedicated revenues (See Chart IV), \$30 million from other General Fund resources, \$10 million from the use of authorized but unissued school construction bonds and \$8.8 million from the Federal Revenue Sharing Fund.

This leaves a balance of \$29.8 million available from Federal Revenue Sharing to the State which I will recommend be returned to the people of Maine in the form of tax relief. It would seem the health of our current economic situation gives the 106th Session of the Legislature a golden opportunity to enact badly needed reforms in our property tax system. Therefore, I will submit timely and specific recommendations in a Special Message on tax reform next week.

HIGHWAY PROGRAM AND BUDGET

Because highway user taxes are dedicated exclusively to highway operations, the highway budget has traditionally been developed as a

separate item. Although separately treated, however, the highway program I present today has been processed and reviewed in much the same manner as were the budgets of general fund agencies.

As a result of our work with previous Legislatures, we are fortunate to find our highway program on a fairly sound basis. Revenue increases from motor fuel taxes have reduced our need for bond financing, and we are assured that current services and operating functions can be supported at existing tax rates. Altogether, the highway program, in state funds, should amount to \$126.7 million for operating expenditures and \$32.4 million for our highway construction program. These demands for State resources can be met by \$136.7 million in expected receipts from fuel taxes and license and registration fees and \$2.6 million of surplus highway funds, supplemented by an additional \$19.8 million from new highway construction bonds.

Highway Safety

Of preeminent concern in the newly organized Transportation Department is the safety of the traveling public. Continued emphasis in this area will be possible, principally through the use of Federal funds. Special effort will be placed in involving Maine citizens in highway safety through expanded public information programs and the encouragement of local highway safety committees. Activities will be continued in such diverse areas as emergency care, police training, traffic records, and retraining.

In addition, I recommend that \$801,120 be appropriated to provide long overdue additions to the ranks of the State Police force. This appropriation will provide funds for 10 civilian police communication

CHART IV
GENERAL FUND
SUMMARY OF UNDEDICATED REVENUES

REVENUE SOURCE —	Actual 1971-72	Estimated 1972-73	Budget Recommendation	
			1973-74	1974-75
State Tax on Wild Land	\$ 2,317,829	\$ 2,105,000	\$ 5,300,000	\$ 5,700,000
Inheritance, Estate and Gift Taxes	7,390,493	5,500,000	6,500,000	6,500,000
Personal Income Tax — General Fund Portion	28,179,180	25,000,000	42,268,766	47,341,017
Corporate Income Tax — General Fund Portion	8,588,225	8,500,000	8,256,000	8,256,000
Cigarette Taxes	18,733,670	18,350,000	19,490,511	19,880,321
Sales and Use Taxes — General Fund Portion	102,677,940	104,086,639	119,270,980	128,812,718
Corporation Taxes	459,600	364,500	518,920	540,920
Public Utility Taxes	6,655,750	7,432,000	7,530,000	7,940,000
Insurance Company Taxes	5,226,451	5,158,000	6,040,500	6,441,000
Commission on Pari-Mutuels	1,195,349	1,100,000	1,169,100	1,169,100
Net Profit from Liquor	19,218,651	19,155,700	20,389,000	21,001,000
Other Revenue	9,972,095	10,280,535	11,401,300	11,805,941
Total Undedicated Revenue	\$210,615,245	\$207,032,374	\$248,135,077	\$265,388,017
Biennial Totals		<u>\$417,647,619</u>		<u>\$513,523,094</u>

(To Chart VI)

CHART V
SUMMARY OF BUDGET REQUESTS, RECOMMENDATIONS AND FINANCING
1974-1975 BIENNIUM

	Department Requests	Transfers In & (Out)	Budget (Reductions)	Budget Recom- mendations
General Fund:				
Current Services — Part I Budget	\$539,383,399	\$(15,307,577)	\$(36,996,590)	\$487,079,232
Supplemental Services — Part II Budget	129,381,981	—	(91,194,944)	38,187,037
Capital Construction and Improvement Program	35,640,500	(3,466,400)	(13,900,400)	18,273,700
Total General Fund (see Chart VI)	\$704,405,880	\$(18,773,977)	\$(142,091,934)	\$543,539,969
Other Financing:				
School Construction — Available Bonds	—	\$ 9,966,325	—	\$ 9,966,325
Federal Revenue Sharing Fund	—	8,807,652	—	8,807,652
Total Budget	\$704,405,880	—	\$(142,091,934)	\$562,313,946

CHART VI
METHOD OF FINANCING

	Budget Recommendation
General Fund:	
Available:	
Fund Balance-Surplus, July 1, 1973	\$ 32,538,107
Undedicated Revenue for Biennium (Chart IV)	513,523,094
Lapsed Balances	272,770
Repayments	66,666
Total Available	\$546,400,637
Deductions:	
Restoration of Contingent Account	\$ 1,200,000
Restoration of Group Life Insurance	100,000
Fund Balance-Surplus, June 30, 1975	1,560,668
Total Deductions	\$ 2,860,668
General Fund Recommended Appropriations (See Chart V)	\$543,539,969
Other Financing:	
School Construction-Available Bonds	9,966,325
Federal Revenue Sharing Fund — Teachers Retirement	8,807,652
Total Budget	\$562,313,946
Additional Amounts Available for Property Tax Reform:	
Unallocated Balance — Federal Revenue Sharing Fund	\$ 29,800,000

operators (freeing 10 trained officers for field duty), 20 additional State Police Troopers, 8 civilian weight control technicians, and 12 Troopers currently assigned to the Alcohol Safety Program in Cumberland and York counties. Twenty-five percent of this appropriation will come from the General Fund and 75 percent from the Highway Fund.

Operating Expenses

I suggest a modest increase in highway resurfacing from the 450 miles per year in this biennium to 600 miles in 1974 and 750 miles in 1975. Bridge maintenance and construction around the State will also require increased attention this coming biennium.

I have asked that \$4.2 million be appropriated for salary adjustments for highway employees commensurate with those I have requested for other State employees earlier in this message.

By holding other operations to current levels, these added services and benefits will mean a \$21.1 million increase over current highway operating expenditures.

Construction Expenses

Concern for highway development, consistent with our dual obligations to taxpayers and the environment has dictated a construction policy emphasizing smaller scale, less expensive projects which capitalize on existing highway facilities in preference to more expansive major highway additions.

Our best judgment as to what Congress and the President might do with Federal highway programs suggests that Maine will be able to continue its present highway construction pace without need to increase the level of State generated funding. Thus, with \$12.6 million available as surplus from dedicated tax revenues, a \$19.8 million bond

issue will suffice. Since approximately \$10.6 million in highway bonds are scheduled to be retired in the next biennium, the net increase of \$9.2 million in bonded indebtedness for the construction program seems appropriate.

OTHER LEGISLATIVE MESSAGES

In order to conserve your time, I will submit in writing, in addition to my proposals for tax reform on January 18, the remainder of my legislative requests on January 25.

CONCLUSION

I conclude my budget message with a word of thanks to the Department Heads and staff of all State agencies for their assistance and cooperation in the preparation of this document.

The task has been painstaking, not only from the standpoint of increasing costs and responsibilities of the State, but from the knowledge that so many worthwhile projects that could have contributed to our common cause of improving Maine life could not be included. Only part of the work has been done. It is now your responsibility to analyze this budget and to make the revisions your collective wisdom tells you are necessary. I pledge my full support and that of our State departments in aiding the decisions you must make.

For we are all in this together: all of us here today and all those beyond these halls whose lives will be profoundly affected by the decisions we must make. I am confident that by working together we shall serve Maine best, enriching the lives of present and future generations of Maine people.

Kenneth M. Curtis
Governor of Maine

COMBINED STATEMENT OF REVENUES AND EXPENDITURES

GENERAL FUND, HIGHWAY FUND, FEDERAL REVENUE SHARING FUND AND OTHER SPECIAL REVENUE FUNDS

This schedule combines revenues and expenditures of the General Fund, Highway Fund, Federal Revenue Sharing Fund and Other Special Revenue Funds.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
REVENUES						
Source (Fund)—						
Taxes & Licenses:						
General Fund	183,384,982	179,377,895	201,706,724	214,618,862	217,365,111	233,606,598
Highway Fund	62,395,153	61,216,478	67,558,254	69,087,640	67,558,254	69,087,640
Other Special Revenue Funds	23,649,605	36,606,394	44,073,486	44,951,686	44,716,309	45,727,423
Total Taxes & Licenses	269,429,742	277,200,767	313,338,464	328,658,188	329,639,674	348,421,661
Fines, Forfeits & Penalties:						
General Fund	1,505,642	2,018,253	2,100,608	2,149,461	1,869,185	1,914,343
Highway Fund	135,216	123,000	128,500	129,000	128,500	129,000
Other Special Revenue Funds	193,858	150,600	172,000	172,100	172,000	172,100
Total Fines, Forfeits & Penalties	1,834,716	2,291,853	2,401,108	2,450,561	2,169,685	2,215,443
Income from Investments & Use of Money:						
General Fund	2,492,883	1,800,650	2,306,400	2,330,400	2,607,008	2,856,320
Highway Fund	591,010	1,000,000	585,000	585,000	585,000	585,000
Other Special Revenue Funds	5,453,588	5,736,880	5,760,295	5,886,520	5,760,295	5,886,520
Total Income from Investments & Use of Money	8,537,481	8,537,530	8,651,695	8,801,920	8,952,303	9,327,840
Intergovernmental Revenue:						
General Fund	3,689,135	3,597,374	1,033,511	1,039,511	1,033,511	1,039,511
Highway Fund	34,635,003	32,118,944	31,826,000	31,227,000	31,826,000	31,227,000
Federal Revenue Sharing Fund	—	13,814,516	12,263,111	12,530,026	12,263,111	12,530,026
Other Special Revenue Funds	120,745,715	130,547,727	163,132,468	181,219,263	163,122,468	181,205,263
Unappropriated Surplus—General Fund	60,309	92,500	—	—	—	—
Total Intergovernmental Revenue	159,130,165	180,171,061	208,255,090	226,015,800	208,245,090	226,001,800
Services Charges for Current Services:						
General Fund	4,011,792	4,415,978	4,169,499	4,264,897	4,152,359	4,244,457
Highway Fund	340,551	225,053	241,180	246,198	241,180	246,198
Other Special Revenue Funds	5,523,466	4,719,817	5,157,017	5,188,794	3,537,017	3,558,794
Unappropriated Surplus—General Fund	4,950	—	—	—	—	—
Total Services Charges for Current Services	9,880,760	9,360,848	9,567,696	9,699,889	7,930,556	8,049,449
Other Revenues:						
General Fund	2,648,473	279,723	213,428	217,417	213,548	217,537
Highway Fund	13,845	58,000	16,500	16,500	16,500	16,500
Other Special Revenue Funds	627,651	224,036	201,571	185,576	201,571	185,576
Unappropriated Surplus—General Fund	7,414	18,500	—	—	—	—
Total Other Revenues	3,297,383	580,259	431,499	419,493	431,619	419,613
Contributions and Transfers from Other Funds:						
General Fund	1,082,631	981,784	505,355	508,251	505,355	508,251
Highway Fund	1,281,447	1,231,206	1,598,171	1,652,138	1,538,889	1,572,959
Other Special Revenue Funds	4,528,873	6,730,427	2,795,517	2,873,292	2,539,025	2,616,582

COMBINED STATEMENT OF REVENUES AND EXPENDITURES

GENERAL FUND, HIGHWAY FUND, FEDERAL REVENUE SHARING FUND AND OTHER SPECIAL REVENUE FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
REVENUES—Continued						
Liquor Commission—Net Profit	19,218,651	19,155,700	19,236,951	19,467,282	20,389,000	21,001,000
Unappropriated Surplus—General Fund	42,851	—	—	—	—	—
Total Contributions and Transfers from Other Funds	26,154,453	28,099,117	24,135,994	24,500,963	24,972,269	25,698,792
TOTAL REVENUES	478,264,702	506,241,435	566,781,546	600,546,814	582,341,196	620,134,598
EXPENDITURES						
General Fund—Current Services Budget	204,294,911	221,526,314	265,468,640	273,413,185	240,419,885	248,530,182
General Fund—Expansion and New Activities Budget	—	—	59,819,921	69,562,060	15,305,864	22,881,173
General Fund—Capital Construction & Improve. ...	—	—	35,640,500	—	8,615,700	9,658,000
General Fund—Unappropriated Surplus	8,813,735	7,698,531	—	—	—	—
Total General Fund	213,108,647	229,224,845	360,929,061	342,975,245	264,341,449	281,069,355
Federal Revenue Sharing Fund—Current Services ..	—	—	—	—	4,353,826	4,453,826
Highway Fund	109,666,562	112,932,822	112,760,297	116,526,319	112,343,694	115,892,134
Other Special Revenue Funds	159,930,652	190,246,593	218,618,743	236,225,065	217,360,537	235,134,823
TOTAL EXPENDITURES	482,705,860	532,404,260	692,308,101	695,726,629	598,399,506	636,550,138
Excess of Expenditures Over Revenue ...	4,441,158	126,162,825	125,526,555	95,179,815	16,058,310	16,415,540

Note: Actual year may not add due to eliminating pennies.

FEDERAL REVENUE SHARING FUND — CURRENT SERVICES BUDGET

APPROPRIATION SUMMARY

Public Law 92-512, Title I and Part 51, Chapter I, Subtitle B, Title 31,
Code of Federal Regulations.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	—	13,814,516	26,077,627	13,814,516	21,723,801
Appropriation—Allocation	—	—	—	—	4,353,826	4,453,826
Unallocated Revenue	—	13,814,516	12,263,111	12,530,026	7,909,285	8,076,200
Total Available	—	13,814,516	26,077,627	38,607,653	26,077,627	34,253,827
Total Expenditures (See Below)	—	—	—	—	4,353,826	4,453,826
Unexpended Balance Carried to Next Year	—	13,814,516	26,077,627	38,607,653	21,723,801	29,800,001
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds—Retirement	—	—	—	—	4,353,826	4,453,826
Total Expenditures by Character (See Above)	—	—	—	—	4,353,826	4,453,826
EXPENDITURES BY ACCOUNT:						
EDUCATION—Teachers Retirement Contributions	—	—	—	—	4,353,826	4,453,826
Note: The Governor will recommend at an early date that the balance of this fund be returned to Maine cities and towns as part of a local property tax reform program.						
Total Expenditures by Account (See Above)	—	—	—	—	4,353,826	4,453,826
REVENUE RECAPITULATION:						
Total Allocated	—	—	—	—	4,353,826	4,453,826
Total Unallocated	—	13,814,516	12,263,111	12,530,026	7,909,285	8,076,200
Total Revenues	—	13,814,516	12,263,111	12,530,026	12,263,111	12,530,026

GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES

A General Summary of all revenues and expenditures in the General Fund showing sources of revenue and types of expenditures by major groups, excess of revenues over expenditures and application of excess funds.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
REVENUES:						
State Tax on Wild Lands	2,317,829	2,150,000	5,300,000	5,700,000	5,300,000	5,700,000
Inheritance, Estate and Gift Taxes	7,390,491	5,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Income Taxes—General Fund Portion	36,767,403	33,500,000	42,528,000	46,752,000	50,524,766	55,597,017
Cigarette Tax	18,733,670	18,350,000	19,250,000	19,500,000	19,490,511	19,880,321
Sales and Use Taxes—General Fund Portion ...	102,677,941	104,086,759	111,840,120	119,040,120	119,270,980	128,812,718
Corporation Taxes	459,599	369,120	518,920	540,920	518,920	540,920
Taxes on Public Utilities	6,655,750	7,432,000	7,530,000	7,940,000	7,530,000	7,940,000
Taxes on Insurance Companies	5,226,450	5,181,447	6,040,500	6,441,000	6,040,500	6,441,000
Commission on Pari-Mutuels	1,667,658	1,579,370	1,169,100	1,169,100	1,169,100	1,169,100
Other Taxes	1,488,168	1,229,199	1,030,084	1,035,722	1,020,334	1,025,522
From Federal Government	3,561,554	3,549,732	1,005,011	1,011,011	1,005,011	1,011,011
From Cities, Towns and Counties	127,575	47,642	28,500	28,500	28,500	28,500
Service Charges for Current Services	4,011,743	4,415,978	4,169,499	4,264,897	4,152,359	4,244,457
Liquor and Beer (Net)	19,218,651	19,155,700	19,236,951	19,467,282	20,389,000	21,001,000
Other Revenues	4,417,669	3,940,753	4,479,558	4,553,461	4,548,863	4,844,383
Contributions and Transfers from Other Funds:						
Highway Fund	285,534	326,625	268,695	269,817	268,695	269,817
Other Special Revenue Funds	797,094	655,159	236,660	238,434	236,660	238,434
Public Service Enterprises	64,642	120,000	91,594	94,135	91,594	94,135
Working Capital Funds	7,358	7,873	8,264	8,662	8,264	8,662
Trust and Agency Funds	57,321	30,000	41,020	41,020	41,020	41,020
Bond Funds	2,100,000	—	—	—	—	—
TOTAL OPERATING REVENUES	218,034,100	211,627,357	231,272,476	244,596,081	248,135,077	265,388,017
Dedicated Revenue—Surplus Accounts	115,524	111,000	—	—	—	—
Adjustment of Elimination of Pennies	91	—	—	—	—	—
TOTAL REVENUES (To Surplus—Next Page)	218,149,715	211,738,357	231,272,476	244,596,081	248,135,077	265,388,017
EXPENDITURES:						
Current Services—Part I	204,294,911	221,526,314	265,468,640	273,413,185	240,419,885	248,530,182
Expansion and New Activities—Part II	—	—	59,819,921	69,562,060	15,305,864	22,881,173
Capital Construction and Improvement Program	—	—	35,640,500	—	8,615,700	9,658,000
Appropriations from Unappropriated Surplus ..	8,813,735	7,698,531	—	—	—	—
TOTAL EXPENDITURES (To Surplus—Next Page)	213,108,647	229,224,845	360,929,061	342,975,245	264,341,449	281,069,355
EXCESS (Deficiency) OF REVENUE OVER EXPENDITURES	5,041,068	(17,486,488)	(129,656,585)	(98,379,164)	(16,206,372)	(15,681,338)

GENERAL FUND

UNAPPROPRIATED SURPLUS (FUND BALANCE)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
Balance at Beginning of Year on July 1	3,302,751	15,495,949	32,538,107	(97,423,559)	32,538,107	17,333,395
Adjustment of Prior Years Transactions	242,099	—	—	—	—	—
Adjusted Balance	3,544,850	15,495,949	32,538,107	(97,423,559)	32,538,107	17,333,395
Additions:						
Revenues (From Preceding Page)	218,149,715	211,738,357	231,272,476	244,596,081	248,135,077	265,388,017
Increased Current Year Revenue—Estimated ...	—	17,945,000	—	—	—	—
Balances Forward—Beginning of the Year—						
Operating Accounts	5,507,656	5,572,456	1,660,844	1,349,258	1,660,844	1,342,517
Surplus Accounts	1,809,196	6,277,253	44,396	44,396	44,396	44,396
Repayment—Bar Harbor Ferry Terminal	33,333	33,333	33,333	33,333	33,333	33,333
Repayment—York Beach Police Department ...	2,295	—	—	—	—	—
Transferred from Bond Fund—Debt Service Acct.	—	—	—	—	1,300,000	500,000
Adjustment of Prior Year's Wild Land Tax	321,393	—	—	—	—	—
Decrease in Reserve for Appropriations from Surplus—						
Effective July 1971	8,169,090	—	—	—	—	—
Effective September 1971	3,133,706	—	—	—	—	—
Effective July 1972	—	9,948,542	—	—	—	—
Total Additions	237,126,385	251,514,941	233,011,049	246,023,068	251,173,650	267,308,263
Deductions:						
Expenditures (From Preceding Page)	213,108,647	229,224,845	360,929,061	342,975,245	264,341,449	281,069,355
Recommended Additional Appropriations	—	2,892,698	—	—	—	—
Balances Forward—End of Year—						
Operating Accounts	5,572,456	1,660,844	1,349,258	1,326,480	1,342,517	1,317,239
Surplus Accounts	6,277,253	44,396	44,396	44,396	44,396	44,396
Restoration of Contingent Account	—	600,000	600,000	600,000	600,000	600,000
Restoration of Group Life Insurance	50,000	50,000	50,000	50,000	50,000	50,000
Increase in Reserve for Appropriations from Surplus	166,930	—	—	—	—	—
Total Deductions	225,175,286	234,472,783	362,972,715	344,996,121	266,378,362	283,080,990
Balance at End of Year on June 30	15,495,949	32,538,107	(97,423,559)	(196,396,612)	17,333,395	1,560,668

GENERAL FUND

TOTAL REVENUES

This summary shows all revenue to the General Fund, both dedicated (earmarked for certain departments) and undedicated (revenue available for appropriation). It is detailed to show the sources from which revenues are derived.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
TAXES				
Taxes on Real and Personal Property				
State Tax on Wild Lands	2,317,829	2,150,000	5,300,000	5,700,000
State Tax on Property Outside Maine Forestry District	10,480	9,000	10,500	10,500
School Tax Assessment on Unorganized Units ..	417,781	390,400	—	—
Interest on Tax on Unorganized Townships ...	4,843	3,000	5,000	5,000
Costs on Tax on Wild Lands	1,509	1,000	1,500	1,500
Real Estate Transfer Tax	410,131	250,000	400,000	400,000
Tax on Personal Property in Unorganized Townships	22,908	20,000	20,000	20,000
Excise Tax on Aircraft	1,304	1,200	1,400	1,500
Total	3,186,785	2,824,600	5,738,400	6,138,500
Inheritance, Estate and Gift Taxes				
Taxes on Estates	414,563	150,000	375,000	375,000
Tax on Collateral Inheritance	6,942,293	5,330,000	6,100,000	6,100,000
Interest on Inheritance Taxes	33,635	20,000	25,000	25,000
Total	7,390,491	5,500,000	6,500,000	6,500,000
Aviation Gas Tax	186,694	150,000	185,000	185,000
Aviation Gas Tax Refund	(37,432)	(50,000)	(35,000)	(35,000)
Total	149,262	100,000	150,000	150,000
Income Tax				
Personal—General Fund Portion	28,165,468	24,990,000	34,257,600	38,481,600
Corporate—General Fund Portion	8,567,308	8,480,000	8,236,800	8,236,800
Interest and Penalties—General Fund Portion ..	34,627	30,000	33,600	33,600
Total	36,767,403	33,500,000	42,528,000	46,752,000
Tobacco Tax				
Tax on Cigarettes	18,733,670	18,350,000	19,250,000	19,500,000
Sales Taxes—General Fund Portion				
Sales Tax (Net)	89,517,954	90,906,759	96,960,120	103,200,120
Sales Tax on Gasoline Tax Refunds	116,046	115,000	120,000	120,000
Use Tax (Net)	12,985,236	13,000,000	14,688,000	15,648,000
Sales Tax—Penalties (Net)	71,096	80,000	81,600	81,600
Sales Tax Refunds—Use Fuel Used on Highways	(94,131)	(95,000)	(96,000)	(96,000)
Sales Tax—Interest (Net)	81,740	80,000	86,400	86,400
TOTAL—GENERAL FUND PORTION ..	102,677,941	104,086,759	111,840,120	119,040,120
Corporation Taxes				
Tax on Corporations (Franchise)	324,744	315,000	380,000	400,000
Other Corporation Taxes	134,855	54,120	138,920	138,920
Total	459,599	369,120	518,920	540,920

GENERAL FUND

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
TAXES—Continued						
Public Utility Taxes						
Tax on Railroad Companies	500,252	432,000	130,000	140,000	130,000	140,000
Tax on Telephone Companies	6,155,498	7,000,000	7,400,000	7,800,000	7,400,000	7,800,000
Total	6,655,750	7,432,000	7,530,000	7,940,000	7,530,000	7,940,000
Insurance Taxes						
Tax on Insurance Companies	5,193,000	5,150,000	6,000,000	6,400,000	6,000,000	6,400,000
Tax on Unauthorized Insurance Companies ..	33,450	31,447	40,500	41,000	40,500	41,000
Total	5,226,450	5,181,447	6,040,500	6,441,000	6,040,500	6,441,000
Bank Taxes						
Fee for Organizing New Banks	—	—	500	—	500	—
Amusements						
Licenses and Commission on Boxing	4,933	5,100	5,500	5,500	5,500	5,500
Commission on Harness Horse Racing	1,218,986	1,054,270	878,500	878,500	878,500	878,500
Commission on Running Horse Racing	448,022	524,500	290,000	290,000	290,000	290,000
Beano Licenses	5,924	9,500	6,000	6,000	6,000	6,000
Miscellaneous Licenses, Breakage, etc.— Harness Racing	650	600	600	600	600	600
Miscellaneous Licenses, Breakage, etc.— Running Racing	14,614	19,260	19,100	19,100	19,100	19,100
Other Licenses	8,795	1,450	2,400	2,400	2,400	2,400
Total	1,701,924	1,614,680	1,202,100	1,202,100	1,202,100	1,202,100
Other Taxes on Specific Businesses and Occupations						
Milk and Bottlers' Licenses	2,329	2,002	2,000	2,000	2,000	2,000
Feed, Fertilizer and Insecticides	17,078	16,094	16,040	16,040	16,040	16,040
Food, Inspection Permits	12,995	14,900	—	—	—	—
License for Small Loan Agency	14,550	10,000	14,000	13,800	14,000	13,800
Registration of Dealers in Securities	37,952	39,200	40,000	41,000	40,000	41,000
Cigarette Licenses	1,911	1,735	1,770	1,770	1,770	1,770
Hospital Licenses	5,995	5,200	5,200	5,200	5,200	5,200
Lobster and Crab Fishing Licenses	33,345	30,000	37,700	37,700	37,700	37,700
Wholesale Seafood Dealers and Processors Licenses	13,977	12,000	12,000	12,000	12,000	12,000
Auto Finance Company License	7,395	7,560	7,400	7,500	7,400	7,500
Boiler Inspection Certificate	10,638	9,510	14,000	15,000	14,000	15,000
Other Taxes and Licenses	66,067	65,190	60,800	61,750	60,800	61,750
Total	224,232	213,391	210,910	213,760	210,910	213,760
Other Taxes						
Dog License Fees	115,799	119,623	133,142	134,280	123,392	124,080
Other Taxes	95,653	86,275	64,132	66,182	64,132	66,182
Total	211,452	205,898	197,274	200,462	187,524	190,262
TOTAL TAXES	183,384,959	179,377,895	201,706,724	214,618,862	217,365,111	233,606,598
NON-TAXES						
Fines, Forfeits and Penalties	1,505,640	2,018,253	2,100,608	2,149,461	1,869,185	1,914,343
Revenue from Use of Money and Property ..	2,492,892	1,800,650	2,306,400	2,330,400	2,607,008	2,856,320
Total	3,998,532	3,818,903	4,407,008	4,479,861	4,476,193	4,770,663

GENERAL FUND

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
NON-TAXES—Continued						
Revenue from Other Agencies						
Revenue from Federal Government						
Federal Grants for Public Health	148,240	—	—	—	—	—
Federal Grants for Assistance and Relief ..	3,717	—	—	—	—	—
Federal Grants for Education	8,130	2,500	6,000	6,000	6,000	6,000
Federal Grants for Other Purposes	3,135,547	3,320,632	772,411	778,411	772,411	778,411
Federal Advances—Civil Defense	5,654	—	—	—	—	—
Services and Fees Charged to Federal Government	260,266	226,600	226,600	226,600	226,600	226,600
Sub-total	3,561,554	3,549,732	1,005,011	1,011,011	1,005,011	1,011,011
Revenue from Cities, Towns and Counties						
City and Town Grants for Assistance and Relief	95,538	19,142	—	—	—	—
City and Town Grants for Public Health	32,037	28,500	28,500	28,500	28,500	28,500
Sub-total	127,575	47,642	28,500	28,500	28,500	28,500
Adjustment Federal Funds for Collections and						
Prior Period	(1,560)	—	—	—	—	—
Public Assistance Recoveries	70,154	55,000	—	—	—	—
Private Contributions for Other Purposes	117,249	—	—	—	—	—
Old Age and Survivors Insurance Payments	125,946	—	—	—	—	—
Hospital and Medical Services—						
Medicare Parts A and B	53,796	50,000	50,000	50,000	50,000	50,000
Sub-total	365,585	105,000	50,000	50,000	50,000	50,000
Service Charges for Current Services						
Rent	417,729	552,157	453,881	464,818	453,881	464,818
Recreational Use of Parks	359,768	410,000	420,000	437,225	420,000	437,225
Hospital Services Rendered	1,972,006	1,874,600	1,607,400	1,607,400	1,607,400	1,607,400
Registration Fees—Reciprocity Fees, etc.	48,911	56,858	62,100	65,500	62,000	64,700
Medical and Laboratory Services	14,568	800	900	900	900	900
Filing Fees—Uniform Commercial Code	172,092	159,000	170,000	170,000	170,000	170,000
Tuition Fees	584,478	805,893	958,600	994,470	930,400	963,670
Miscellaneous Services and Fees	47,094	77,585	91,513	91,513	91,513	91,513
Employee Maintenance	79,044	89,942	88,840	88,840	100,000	100,000
Sale of Books	22,011	12,867	18,742	9,842	18,742	9,842
Sale of Meals	191,644	218,061	243,658	280,524	243,658	280,524
Services and Fees Charged to Other						
Departments	20,431	74,920	9,300	9,300	9,300	9,300
Other Service Charges	81,967	83,295	44,565	44,565	44,565	44,565
Total	4,011,743	4,415,978	4,169,499	4,264,897	4,152,359	4,244,457
TOTAL NON-TAXES	12,064,989	11,937,255	9,660,018	9,834,269	9,712,063	10,104,631
TOTAL CURRENT REVENUES	195,449,948	191,315,150	211,366,742	224,453,131	227,077,174	243,711,229
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Net Profit from Liquor	19,218,651	19,155,700	19,236,951	19,467,282	20,389,000	21,001,000
Contributions from Highway Funds	285,534	326,625	268,695	269,817	268,695	269,817
Contributions from Other Special Revenue						
Funds	797,094	655,159	236,660	238,434	236,660	238,434
Contributions from Public Service Enterprises	64,642	120,000	91,594	94,135	91,594	94,135

GENERAL FUND

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
TAXES—Continued						
Contributions from Working Capital Funds ..	7,358	7,873	8,264	8,662	8,264	8,662
Contributions from Trust and Agency Funds ..	57,321	30,000	41,020	41,020	41,020	41,020
Contributions from Bond Funds	2,100,000	—	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANSFERS	22,530,600	20,295,357	19,883,184	20,119,350	21,035,233	21,653,068
SALE AND COMPENSATION FOR LOSS OF PROPERTIES	53,552	16,850	31,650	31,650	31,650	31,650
Statistical Adjustment	—	—	(9,100)	(8,050)	(8,980)	(7,930)
TOTAL REVENUES	* 218,034,100	211,627,357	231,272,476	244,596,081	248,135,077	265,388,017
Earmarked Revenues	* 7,418,854	4,881,834	—	—	—	—
Revenue Available for Appropriations	* 210,615,245	206,745,523	231,272,476	244,596,081	248,135,077	265,388,017
TOTAL REVENUES	218,034,100	211,627,357	231,272,476	244,596,081	248,135,077	265,388,017

* Does not add to total due to eliminating pennies.

GENERAL FUND

UNDEDICATED REVENUE BY ORGANIZATION UNITS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AGRICULTURE, DEPARTMENT OF						
Administration, Division of	—	3,000	3,000	3,000	3,000	3,000
Promotion, Division of	—	—	8,290	8,290	8,290	8,290
Animal Industry, Division of	10,113	12,667	16,200	16,200	16,200	16,200
Control of Livestock Diseases	971	894	840	840	840	840
Inspection, Division of	2,448	2,002	16,000	16,000	16,000	16,000
Markets, Division of	—	—	132,000	133,000	132,000	133,000
Plant Industry, Division of	1,112	1,200	1,800	1,800	1,800	1,800
Bee Industry	381	500	—	—	—	—
Harness Racing Commission	825,529	898,970	889,600	889,600	889,600	889,600
Total Agriculture	840,554	919,233	1,067,730	1,068,730	1,067,730	1,068,730
ATTORNEY GENERAL, DEPARTMENT OF						
Administration	9,543	4,620	4,620	4,620	4,620	4,620
AUDIT, DEPARTMENT OF						
Administration	9,425	10,000	12,000	12,000	12,000	12,000
BANKS AND BANKING, DEPARTMENT OF						
Administration	112,912	103,640	115,300	116,500	115,300	116,500
BAXTER STATE PARK						
Repair Account	(500)	—	—	—	—	—
BOXING COMMISSION						
Administration	4,933	5,100	5,500	5,500	5,500	5,500
COMMERCE AND INDUSTRY, DEPARTMENT OF						
Administration	5,852	5,015	5,100	5,300	5,100	5,300
DISTRICT COURTS						
Administration	1,388,993	1,915,243	2,008,998	2,057,851	1,777,575	1,822,733
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF						
Administration	204,961	145,769	152,550	156,150	152,550	156,150
Northern Maine V.T.I.	153,093	190,825	190,825	190,825	190,825	190,825
Eastern Maine V.T.I.	130,798	184,235	236,873	280,496	236,873	280,496
Washington County V.T.I.	20,984	56,175	123,350	142,800	123,350	142,800
Central Maine V.T.I.	88,051	103,732	143,028	143,028	143,028	143,028
Southern Maine V.T.I.	277,289	341,052	385,075	385,075	385,075	385,075
Kennebec Valley V.T.I.	12,323	30,000	63,300	76,600	35,000	45,000
School of Practical Nursing—Waterville	12,605	39,430	42,220	42,220	42,220	42,220
Governor Baxter State School for Deaf	—	156,406	159,414	166,934	159,414	166,934
School of Practical Nursing—Portland	6,677	17,728	—	—	—	—
School Children, Unorganized Territory	—	—	44,020	44,020	44,020	44,020
Maine State Library	2,205	1,562	1,562	1,562	1,562	1,562
Maine State Museum Commission	216	—	—	—	—	—
Total Educational and Cultural Services ..	909,202	1,266,914	1,542,217	1,629,710	1,513,917	1,598,110
ENVIRONMENTAL PROTECTION, DEPARTMENT OF						
Air Quality Control	754	—	—	—	—	—
EXECUTIVE, DEPARTMENT OF						
Administration	602	—	—	—	—	—

GENERAL FUND

UNDEDICATED REVENUE BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
FINANCE AND ADMINISTRATION, DEPARTMENT OF						
Accounts and Control, Bureau of	149,253	460,100	211,594	214,135	211,594	214,135
Alcoholic Beverages, Bureau of	19,218,651	19,155,700	19,236,951	19,467,282	20,389,000	21,001,000
Public Improvements, Bureau of	244,962	225,000	225,000	225,000	225,000	225,000
Property Management Division	24,982	17,000	17,000	17,000	17,000	17,000
Purchases, Bureau of	18,465	11,448	11,969	12,499	11,969	12,499
Taxation, Bureau of	180,802,953	176,965,664	200,057,770	212,962,434	215,726,027	231,960,490
Total Finance and Administration	200,459,266	196,834,912	219,760,284	232,898,350	236,580,590	253,430,124
FORESTRY, DEPARTMENT OF						
State Forest Nursery	2,105	2,500	58,650	58,650	58,650	58,650
Forest Fire Control	1,076	—	217,592	217,592	217,592	217,592
Aid to Small Woodland Owners	943	1,500	117,066	117,066	117,066	117,066
Entomology	—	—	44,500	44,500	44,500	44,500
Maine Forestry District	—	—	410,453	410,453	410,453	410,453
Total Forestry	4,124	4,000	848,261	848,261	848,261	848,261
HEALTH AND WELFARE, DEPARTMENT OF						
Bureau of Health	—	—	33,700	33,700	33,700	33,700
Child Welfare Service	221,036	—	—	—	—	—
Water Treatment Certification Board	—	2,500	2,500	2,500	2,500	2,500
Total Health and Welfare	221,036	2,500	36,200	36,200	36,200	36,200
INDUSTRIAL ACCIDENT COMMISSION						
Administration	1,337	1,800	1,800	1,800	1,800	1,800
INSURANCE, DEPARTMENT OF						
Administration	34,290	32,447	41,300	41,800	41,300	41,800
LAND USE REGULATION COMMISSION						
Administration	—	2,000	2,500	2,500	2,500	2,500
LEGISLATIVE						
Expense	820	—	—	—	—	—
Law and Legislative Library	9,632	1,500	10,000	900	10,000	900
Total Legislative	10,452	1,500	10,000	900	10,000	900
MANPOWER AFFAIRS, DEPARTMENT OF						
Labor and Industry, Bureau of	67,588	67,000	74,182	77,672	74,182	77,672
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF						
Departmental Operations	1,330	—	—	—	—	—
Mental Health, Bureau of	(100)	—	—	—	—	—
Augusta State Hospital	1,198,151	1,007,150	1,011,150	1,011,150	1,011,150	1,011,150
Bangor State Hospital	557,189	693,975	471,875	471,875	472,035	472,035
Levinson Developmental Center	1,363	9,600	9,600	9,600	9,600	9,600
Pineland Hospital and Training Center	323,387	279,490	228,800	228,800	228,800	228,800
Gov. Baxter State School for the Deaf	155,212	—	—	—	—	—
Military and Naval Children's Home	2,526	4,400	4,400	4,400	4,400	4,400
Boys Training Center	18,257	11,625	11,625	11,625	17,625	17,625
Stevens School	6,500	11,175	11,175	11,175	11,175	12,425
Women's Correctional Center	3,968	7,577	5,500	5,500	5,500	4,250

GENERAL FUND

UNDEDICATED REVENUE BY ORGANIZATION UNITS (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
			1973-74	1974-75	1973-74	1974-75
MENTAL HEALTH AND CORRECTIONS—Continued						
Men's Correctional Center	12,174	11,622	11,620	11,620	16,620	16,620
State Prison	12,724	12,752	12,752	12,752	12,752	12,752
Total Mental Health and Corrections ..	2,292,681	2,049,366	1,778,497	1,778,497	1,789,657	1,789,657
MILITARY, CIVIL DEFENSE AND VETERANS SERVICES, DEPARTMENT OF						
Military Bureau	70,522	52,400	52,400	52,400	52,400	52,400
Military Fund	190,930	176,500	176,500	176,500	176,500	176,500
Operation of State Armories	47,441	37,400	35,000	35,000	35,000	35,000
Civil Defense, Bureau of	517	—	—	—	—	—
Total Military, Civil Defense and Veterans Services	309,410	266,300	263,900	263,900	263,900	263,900
MUNICIPAL SECURITIES APPROVAL BOARD						
Administration	2,571	2,500	2,000	2,000	2,000	2,000
PARKS AND RECREATION DEPARTMENT						
Administration	408,584	459,875	474,875	497,100	474,875	497,100
PERSONNEL, DEPARTMENT OF						
Administration	321	100	100	100	100	100
RUNNING HORSE RACING COMMISSION						
Administration	388,126	410,210	302,400	302,400	302,400	302,400
SEA AND SHORE FISHERIES						
Administration	93,143	86,000	86,000	86,000	86,000	86,000
SECRETARY OF STATE, DEPARTMENT OF						
Administration	354,268	333,735	357,830	362,030	357,830	362,030
Archives, Bureau of	150	—	—	—	—	—
Total Secretary of State	354,418	333,735	357,830	362,030	357,830	362,030
SUPREME JUDICIAL AND SUPERIOR COURTS						
Administration	15	—	—	—	—	—
TRANSPORTATION, DEPARTMENT OF						
Aeronautics, Bureau of						
Administration	5,633	5,140	5,740	6,080	5,740	6,080
Waterways, Bureau of						
Administration	5,260	—	—	—	—	—
State Police—Beano Lic.	5,924	9,500	6,000	6,000	6,000	6,000
Total Transportation	16,817	14,640	11,740	12,080	11,740	12,080
TREASURER, DEPARTMENT OF						
Administration	2,668,774	1,946,873	2,459,142	2,484,280	2,750,000	3,000,000
TOTAL UNDEDICATED REVENUE TO GENERAL FUND	*210,615,245	206,745,523	231,272,476	244,596,081	248,135,077	265,388,017

* May not add due to elimination of pennies.

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS
YEAR ENDING JUNE 30, 1972

	Balance Forward	Appropriation	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Lapse
GENERAL ADMINISTRATION								
Dept. of Transportation—Aeronautics—Repairs and Minor Improvements	—	—	—	2,624	2,624	2,452	172	—
Attorney General	—	—	—	—	—	—	—	—
Administration	—	50,000	—	—	50,000	923	49,077	—
Index Private and Special Laws	2,000	—	—	—	2,000	—	2,000	—
Review Criminal Statutes and Penal Code	2,474	—	—	—	2,474	—	2,474	—
Executive—Governor-Elect Expense Account	1,500	—	—	—	1,500	—	1,500	—
Finance and Administration	—	—	—	—	—	—	—	—
Accounts and Control	—	1,000	—	—	1,000	613	386	—
Bureau of the Budget	—	900	—	65	965	965	—	—
Bureau of Public Improvements	98,582	—	—	119,156	217,738	82,954	134,784	—
Repairs and Minor Improvements	—	1,356,900	—	(713,450)	643,450	—	643,450	—
Property Management Division—Equipment	—	18,750	1,476	—	20,226	18,953	1,240	32
Property Management Division—State House Renovation—Fire Prevention and Safety Projects	25,943	579,000	—	5,030	609,973	96,843	513,128	1
Property Management Division—Repairs and Minor Improvements	—	1,458	—	—	1,458	1,456	—	1
Purchases—Equipment	—	—	—	186,259	186,259	117,087	69,171	—
Taxation—Equipment	—	12,305	—	—	12,305	9,019	2,440	845
Commission on Interstate Cooperation	—	1,000	—	—	1,000	988	—	11
Treasury	—	—	—	—	—	—	—	—
Local Government Fund	—	1,152,000	—	—	1,152,000	—	1,152,000	—
TOTAL GENERAL ADMINISTRATION	130,499	3,173,313	1,476	(400,316)	2,904,972	332,253	2,571,822	890
PROTECTION OF PERSONS AND PROPERTY								
Adjutant General	—	—	—	—	—	—	—	—
Gasoline Storage and Fire Wall	—	28,000	—	—	28,000	3,024	24,963	13
Operation of State Armories	—	140,900	—	—	140,900	87,495	53,405	—
Expansion of State Armories	106,907	—	—	—	106,907	17,608	89,299	—
Repairs and Minor Improvements	—	—	1,597	75,706	77,303	44,054	33,249	—
Civil Defense and Public Safety	—	—	—	—	—	—	—	—
Repairs and Minor Improvements	—	—	—	1,142	1,142	588	554	—
Industrial Accident	—	2,400	—	—	2,400	1,882	—	518
Public Utilities Commission	—	—	—	—	—	—	—	—
Administration	—	36,000	—	—	36,000	13,923	22,022	55
State Police	—	—	—	—	—	—	—	—
Fingerprinting School Children	—	1,350	—	—	1,350	1,335	—	15
Maintenance of Headquarters—Garage	—	16,100	4,800	2,250	23,150	3,450	19,700	—
TOTAL PROTECTION OF PERSONS AND PROPERTY	106,907	224,750	6,397	79,098	417,152	173,359	243,192	601
DEVELOPMENT AND CONSERVATION								
Dept. of Transportation—Airport Construction	342,418	5,000	—	—	347,418	328,851	18,566	—
Agriculture	—	—	—	—	—	—	—	—
Promotion	—	2,240	—	—	2,240	485	—	1,755
Consumer Protection	—	25,525	—	—	25,525	21,788	3,661	75
Plant Industry	—	2,500	—	—	2,500	2,500	—	—
Repairs and Minor Improvements	—	—	—	7,987	7,987	4,776	3,210	—
Atlantic Sea Run Salmon Commission	—	—	—	—	—	—	—	—
Union River	41,500	65,000	—	—	106,500	37,500	69,000	—
Maine Mining Commission	—	1,600	—	—	1,600	627	—	972
Kittery Information Center	175,000	—	—	—	175,000	63,271	111,729	—
Commerce and Industry—Repairs and Minor Improvements	—	—	—	4,564	4,564	819	3,745	—
Forestry	—	—	—	—	—	—	—	—
Forest Fire Control	—	31,200	—	—	31,200	24,820	6,006	373
Entomology	25,000	8,400	—	—	33,400	24,831	6,009	2,558
Spruce Budworm Control	—	396,667	—	—	396,667	300,000	96,667	—
Capital Improvements	—	34,000	—	—	34,000	8,518	25,482	—

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS (Continued)
YEAR ENDING JUNE 30, 1972

	Balance Forward	Appropriation	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Balance Lapsed
DEVELOPMENT AND CONSERVATION—Continued								
Repairs and Minor Improvements	—	—	—	11,526	11,526	9,332	2,193	—
Maine Industrial Building Authority	—	4,000,000	—	—	4,000,000	4,000,000	—	—
Maine Port Authority	—	170,000	—	—	170,000	160,000	10,000	—
Administration Sea and Shore Fisheries	—	46,785	—	—	46,785	39,711	6,000	1,073
Repairs and Minor Improvements	—	—	—	2,282	2,282	1,988	293	—
Soil and Water Conservation	—	1,000	—	—	1,000	156	844	—
Vacation Travel Analysis Committee	—	65,000	—	—	65,000	—	65,000	—
TOTAL DEVELOPMENT AND CONSERVATION	583,918	4,854,917	—	26,359	5,465,194	5,029,973	428,405	6,806
HEALTH AND SANITATION								
Bureau of Health	—	5,000	—	—	5,000	902	—	4,098
Mental Health and Corrections	—	—	—	—	—	—	—	—
State Drug Abuse Council	35,000	—	—	—	35,000	34,741	258	—
Interagency Commission on Drug Abuse	—	100,000	34,950	—	134,950	107,769	27,180	—
Environmental Improvement Commission	—	—	—	—	—	—	—	—
Water and Air Pollution Control	—	31,275	—	—	31,275	14,201	5,306	11,766
Mars Hill Utility District	—	27,238	—	—	27,238	27,238	—	—
TOTAL HEALTH AND SANITATION	35,000	163,513	34,950	—	233,463	184,851	32,744	15,864
SOCIAL SERVICES								
Health and Welfare—Aid to Charitable Institutions	—	20,000	—	—	20,000	20,000	—	—
Health and Welfare—Cerebral Palsy Centers	—	8,000	—	—	8,000	8,000	—	—
Bureau of Social Welfare	—	50,000	—	—	50,000	—	50,000	—
Administration	—	8,310	—	—	8,310	6,778	—	1,532
Reimbursement to Towns and Cities	—	200	—	—	200	—	200	—
Indian Affairs	—	—	—	—	—	—	—	—
Administration	63,197	81,560	—	—	144,757	77,738	67,019	—
Repairs and Minor Improvements	—	—	—	13,692	13,692	13,692	—	—
Veterans Services	—	—	—	—	—	—	—	—
Veterans Memorial Cemetery—Land for New Entrance	—	48,200	—	—	48,200	200	48,000	—
Property Tax—Exemption of	—	177,071	—	—	177,071	177,071	—	—
Advisory Council on Status of Women	455	2,210	—	—	2,665	1,674	—	991
Committee on Aging	—	4,000	—	—	4,000	3,868	—	132
Committee on Children and Youth	—	5,000	—	—	5,000	4,415	—	584
TOTAL SOCIAL SERVICES	63,652	404,551	—	13,692	481,895	313,436	165,219	3,239
MENTAL HEALTH AND CORRECTIONS								
Maine State Prison—Administration	—	98,417	—	—	98,417	9,818	87,949	650
Repairs and Minor Improvements	—	—	—	28,525	28,525	19,869	8,656	—
Men's Correctional Center	4,385	16,400	—	—	20,785	10,215	3,538	7,031
Repairs and Minor Improvements	—	—	—	17,115	17,115	10,588	6,526	—
Women's Correctional Center—Equipment	—	2,500	—	307	2,807	2,807	—	—
Women's Correctional Center—Repair and Minor Improvements	—	—	—	5,705	5,705	4,528	1,176	—
Boys Training Center	—	47,450	—	—	47,450	6,725	40,708	17
Repairs and Minor Improvements	—	—	3,776	26,781	30,557	30,365	192	—
Stevens Training Center	20,426	40,500	—	518	61,444	5,393	56,051	—
Repairs and Minor Improvements	—	—	150	11,410	11,560	6,690	4,869	—
Augusta State Hospital	131,977	146,650	—	—	278,627	143,810	132,613	2,205
Repairs and Minor Improvements	—	27,000	—	108,444	135,444	113,037	22,407	—
Bangor State Hospital	6,889	137,375	8,051	—	152,315	46,075	106,167	72
Repairs and Minor Improvements	—	—	—	66,004	66,004	64,068	1,936	—
Aroostook Mental Retardation Unit	—	25,000	—	—	25,000	10,478	12,453	2,067
Repairs and Minor Improvements	—	—	—	2,000	2,000	—	2,000	—
Levinson Development Center	—	5,000	—	—	5,000	—	5,000	—

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS (Concluded)

YEAR ENDING JUNE 30, 1972

	Balance Forward	Appropriation	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Lapse
MENTAL HEALTH AND CORRECTIONS—Continued								
Repairs and Minor Improvements	—	—	—	5,705	5,705	1,596	4,109	—
Pineland Hospital and Training Center	387,149	163,506	—	—	550,655	336,410	214,244	—
Repairs and Minor Improvements	—	—	—	61,447	61,447	43,788	17,658	—
Governor Baxter State School for the Deaf	—	167,300	—	—	167,300	17,846	149,452	2
Repairs and Minor Improvements	—	—	—	11,410	11,410	10,595	814	—
Military and Naval Children's Home—Equipment	—	13,091	—	—	13,091	4,369	8,722	—
Military and Naval Children's Home—Repairs	—	—	—	4,564	4,564	3,151	1,413	—
TOTAL MENTAL HEALTH AND CORRECTIONS	550,826	890,189	11,977	349,935	1,802,927	902,221	888,653	12,044
EDUCATION								
Maine School Building Authority—Grants	25,000	2,350	—	—	27,350	508	26,004	838
School Nutrition Program—Equipment	—	—	—	—	—	—	—	—
Donated Commodities Program	—	1,430	—	—	1,430	1,025	—	405
Northern Maine V.T.I.	—	11,395	—	—	11,395	6,411	4,930	53
Repairs and Minor Improvements	—	—	—	10,269	10,269	6,751	3,517	—
Eastern Maine V.T.I.	—	39,500	—	—	39,500	3,000	36,500	—
Repairs and Minor Improvements	—	—	—	9,128	9,128	5,114	4,013	—
Washington County V.T.I.	1,449	24,772	—	—	26,221	14,403	10,958	860
Repairs and Minor Improvements	—	—	—	2,852	2,852	2,638	213	—
Central Maine V.T.I.	—	6,430	—	—	6,430	3,037	877	2,515
Repairs and Minor Improvements	—	—	—	6,846	6,846	4,138	2,708	—
Southern Maine V.T.I.	3,300	120,266	—	—	123,566	75,739	27,297	20,530
Repairs and Minor Improvements	—	—	—	17,115	17,115	11,010	6,105	—
Matching Funds—Drug Education Program	—	55,000	—	—	55,000	30,000	25,000	—
Schooling of Indian Children—Repairs and Minor Improvements	—	—	—	5,765	5,765	5,335	430	—
Schooling Children in Unorganized Territories—Repairs	—	—	—	3,423	3,423	3,423	—	—
State Osteopathic Loan Fund	—	40,000	—	—	40,000	40,000	—	—
Maine Maritime Academy	—	84,215	—	—	84,215	1,269	82,945	—
Maine Maritime Academy—Repairs	2,849	—	—	18,826	21,675	21,066	609	—
University of Maine	75,000	2,285,000	—	—	2,360,000	1,096,000	1,264,000	—
Aroostook	646	—	—	—	646	523	123	—
Farmington	2,358	—	—	—	2,358	—	2,358	—
TOTAL EDUCATION	110,602	2,670,358	—	74,224	2,855,184	1,331,390	1,498,587	25,201
CULTURE, HISTORY AND RECREATION								
State Archives	57,356	—	—	—	57,356	57,356	—	—
Maine State Library	—	17,000	—	3,098	20,098	—	20,098	—
Maine State Library—Purchase of Histories	—	6,400	—	—	6,400	5,535	865	—
Museum	—	100,000	—	—	100,000	81,811	18,189	—
Maine Historical Society	—	14,000	—	—	14,000	14,000	—	—
Development of State Parks	155,431	96,940	60,309	(85)	312,595	166,890	123,321	22,384
Repairs and Minor Improvements	—	—	415	29,400	29,815	29,598	217	—
Keep Maine Scenic	—	2,000	—	85	2,085	—	2,084	—
Allagash Wilderness Waterway	—	6,050	—	—	6,050	4,713	1,336	—
TOTAL CULTURE, HISTORY AND RECREATION	212,787	242,390	60,724	32,498	548,399	359,903	166,110	22,384
MISCELLANEOUS								
Debt Retirement	—	3,825,000	—	(3,825,000)	—	—	—	—
Interest on Bonds	—	268,750	—	(268,750)	—	—	—	—
Interstate Boundary Comm.	—	7,500	—	—	7,500	—	7,500	—
Kidney Disease—Treatment Service	15,000	446,336	—	—	461,336	186,336	275,000	—
TOTAL MISCELLANEOUS	15,000	4,547,586	—	(4,093,750)	468,836	186,336	282,500	—
TOTAL GENERAL FUND	1,809,196	17,171,567	115,524	(3,918,257)	15,178,031	8,813,735	6,277,253	87,042

* Detail may not agree with totals due to eliminating pennies.

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS
ESTIMATED YEAR ENDING JUNE 30, 1973

Account Title	Balance Forward	Appropriation	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Balance Lapsed
GENERAL ADMINISTRATION								
Dept. of Transportation—Aeronautics—Repairs and Minor Improvements	172	—	—	2,624	2,796	2,796	—	—
Attorney General								
Administration	49,077	2,300	—	—	51,377	51,377	—	—
Index Private and Special Laws	2,000	—	—	—	2,000	2,000	—	—
Review Criminal Statutes and Penal Code	2,474	—	—	—	2,474	—	—	2,474
Criminal Laws—Commission to Prepare a Revision of	—	10,000	20,000	—	30,000	30,000	—	—
Executive								
Governor-Elect Expense Account	1,500	—	—	—	1,500	—	1,500	—
Finance and Administration								
Accounts and Control	386	1,000	—	—	1,386	1,386	—	—
Bureau of Public Improvements	134,784	—	—	—	134,784	134,784	—	—
Repairs and Minor Improvements	643,450	—	—	(643,450)	—	—	—	—
Property Management Division—Equipment	1,240	9,500	—	—	10,740	10,740	—	—
Property Management Division—State House Renovation—Fire Prevention and Safety Projects	513,128	—	—	—	513,128	513,128	—	—
Property Management Division—Repairs and Minor Improvements	69,171	—	—	186,259	255,430	255,430	—	—
Purchases—Equipment	—	972	—	—	972	972	—	—
Purchases—Central Mailing Room—Equipment	—	1,850	—	—	1,850	1,850	—	—
Taxation—Equipment	2,440	10,860	—	—	13,300	13,300	—	—
Treasury								
Local Government Fund	1,152,000	930	—	—	1,152,930	1,152,930	—	—
TOTAL GENERAL ADMINISTRATION	2,571,822	37,412	20,000	(454,567)	2,174,667	2,170,693	1,500	2,474
PROTECTION OF PERSONS AND PROPERTY								
Military Bureau								
Administration	24,963	—	—	—	24,963	24,963	—	—
Operation of State Armories	53,405	—	—	—	53,405	53,405	—	—
Expansion of State Armories	89,299	—	—	—	89,299	89,299	—	—
Repairs and Minor Improvements	33,249	—	—	75,706	108,955	108,955	—	—
Civil Defense and Public Safety								
Repairs and Minor Improvements	554	—	—	1,142	1,696	1,696	—	—
Public Utilities Commission								
Administration	22,022	—	—	—	22,022	22,022	—	—
State Police								
Fingerprinting School Children	—	1,350	—	—	1,350	1,350	—	—
Maintenance of Headquarters—Garage	19,700	—	—	—	19,700	19,700	—	—
TOTAL PROTECTION OF PERSONS AND PROPERTY	243,192	1,350	—	76,848	321,390	321,390	—	—
DEVELOPMENT AND CONSERVATION								
Dept. of Transportation—Airport Construction	18,567	—	—	—	18,567	18,567	—	—
Agriculture								
Administration	—	1,000	—	—	1,000	—	—	1,000
Promotion	—	200	—	—	200	200	—	—
Animal Industry	—	2,800	—	—	2,800	2,800	—	—
Inspection	3,661	3,900	—	—	7,561	7,561	—	—
Repairs and Maintenance	3,210	—	—	7,987	11,197	11,197	—	—
Atlantic Sea Run Salmon Commission	69,000	—	91,000	—	160,000	124,675	35,325	—
Economic Development								
Kittery Information Center	111,729	—	—	—	111,729	111,729	—	—
Commerce and Industry—Repairs and Minor Improvements	3,745	—	—	4,564	8,309	8,309	—	—
Forestry								
Forest Fire Control	6,006	73,100	—	—	79,106	70,106	—	—
Entomology	6,009	8,400	—	—	14,409	14,409	—	—
Spruce Budworm Control	96,667	—	—	—	96,667	96,667	—	—
Capital Improvements	25,482	—	—	—	25,482	25,482	—	—

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS
ESTIMATED YEAR ENDING JUNE 30, 1973 (Continued)

Account Title	Balance Forward	Appropriation	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Balance Lapsed
DEVELOPMENT AND CONSERVATION—Continued								
Repairs and Minor Improvements	2,193	—	—	11,526	13,719	13,719	—	—
Maine Port Authority	10,000	—	—	—	10,000	10,000	—	—
Sea and Shore Fisheries								
Administration	6,000	13,875	—	—	19,875	19,875	—	—
Repairs and Minor Improvements	293	—	—	2,282	2,575	2,575	—	—
Soil and Water Conservation	844	—	—	—	844	844	—	—
Vacation Travel Analysis Committee	65,000	—	—	—	65,000	65,000	—	—
TOTAL DEVELOPMENT AND CONSERVATION	428,406	103,275	91,000	26,359	649,040	612,715	35,325	1,000
HEALTH AND SANITATION								
Bureau of Health	—	1,000	—	—	1,000	1,000	—	—
Mental Health and Corrections								
State Drug Abuse Council	258	—	—	—	258	258	—	—
Interagency Commission on Drug Abuse	27,180	—	—	—	27,180	27,180	—	—
Environmental Protection								
Administration	5,306	18,275	—	—	23,581	23,581	—	—
TOTAL HEALTH AND SANITATION	32,744	19,275	—	—	52,019	52,019	—	—
SOCIAL SERVICES								
Health and Welfare—Cerebral Palsy Centers	—	8,000	—	—	8,000	8,000	—	—
Bureau of Social Welfare	50,000	—	—	—	50,000	50,000	—	—
Administration	—	860	—	—	860	860	—	—
Reimbursement to Towns and Cities	200	—	—	—	200	200	—	—
Indian Affairs								
Administration	67,019	—	—	—	67,019	67,019	—	—
Survey Tribal Lands	—	2,000	—	—	2,000	2,000	—	—
Repairs and Minor Improvements	—	—	—	13,692	13,692	13,692	—	—
Military—Civil Defense and Veterans Services								
Bureau of Veterans Services	48,000	—	—	—	48,000	48,000	—	—
Committee on Status of Women	—	2,610	—	—	2,610	2,610	—	—
Committee on Aging	—	4,000	—	—	4,000	4,000	—	—
Committee on Children and Youth	—	5,000	—	—	5,000	5,000	—	—
TOTAL SOCIAL SERVICES	165,219	22,470	—	13,692	201,381	201,381	—	—
MENTAL HEALTH AND CORRECTIONS								
Maine State Prison—Administration	87,949	14,000	—	—	101,949	101,949	—	—
Repairs and Minor Improvements	8,656	—	—	28,525	37,181	37,181	—	—
Men's Correctional Center	3,538	6,000	—	—	9,538	9,538	—	—
Repairs and Minor Improvements	6,526	—	—	17,115	23,641	23,641	—	—
Women's Correctional Center—Repairs and Minor Improvements	1,176	—	—	5,705	6,881	6,881	—	—
Boys' Training Center	40,708	10,450	—	—	51,158	51,158	—	—
Repairs and Minor Improvements	192	—	—	17,115	17,307	17,307	—	—
Stevens Training Center	56,051	2,500	—	—	58,551	51,000	7,551	—
Repairs and Minor Improvements	4,869	—	—	11,410	16,279	16,279	—	—
Augusta State Hospital	132,613	5,000	—	—	137,613	137,613	—	—
Repairs and Minor Improvements	22,407	—	—	108,444	130,851	130,851	—	—
Bangor State Hospital	106,167	36,075	—	—	142,242	142,242	—	—
Repairs and Minor Improvements	1,936	—	—	59,739	61,675	61,675	—	—
Aroostook Mental Retardation Unit	12,453	25,000	—	—	37,453	37,453	—	—
Repairs and Minor Improvements	2,000	—	—	2,000	4,000	4,000	—	—
Levinson Development Center	5,000	—	—	—	5,000	5,000	—	—
Repairs and Minor Improvements	4,109	—	—	5,705	9,814	5,285	—	4,529
Pineland Hospital and Training Center	214,244	20,230	—	—	234,474	234,474	—	—
Repairs and Minor Improvements	17,658	—	—	61,447	79,105	79,105	—	—

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS
ESTIMATED YEAR ENDING JUNE 30, 1973 (Concluded)

Account Title	Balance Forward	Appropriation	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Balance Lapsed
MENTAL HEALTH AND CORRECTIONS—Continued								
Governor Baxter State School for the Deaf	149,452	3,300	—	—	152,752	152,752	—	—
Repairs and Minor Improvements	814	—	—	11,410	12,224	12,224	—	—
Military and Naval Children's Home	8,722	—	—	—	8,722	8,722	—	—
Repairs and Minor Improvements	1,413	—	—	4,564	5,977	5,977	—	—
TOTAL MENTAL HEALTH AND CORRECTIONS	888,653	122,555	—	333,179	1,344,387	1,332,307	7,551	4,529
EDUCATIONAL AND CULTURAL SERVICES								
Maine School Building Authority—Grants	26,004	3,200	—	—	29,204	29,204	—	—
School Nutrition Program—Equipment	—	500	—	—	500	500	—	—
Tuition Equalization Fund	—	150,000	—	—	150,000	150,000	—	—
Northern Maine V.T.I.	4,930	8,830	—	—	13,760	13,760	—	—
Repairs and Minor Improvements	3,517	—	—	10,269	13,786	13,786	—	—
Eastern Maine V.T.I.	36,500	750	—	—	37,250	37,250	—	—
Repairs and Minor Improvements	4,013	—	—	9,128	13,141	13,141	—	—
Washington County V.T.I.	10,958	1,000	—	—	11,958	11,958	—	—
Repairs and Minor Improvements	213	—	—	2,852	3,065	3,065	—	—
Central Maine V.T.I.	877	3,230	—	—	4,107	4,107	—	—
Repairs and Minor Improvements	2,708	—	—	6,846	9,554	9,554	—	—
Southern Maine V.T.I.	27,297	12,400	—	—	39,697	39,697	—	—
Repairs and Minor Improvements	6,105	—	—	17,115	23,220	23,220	—	—
Matching Funds—Drug Education Program	25,000	30,000	—	—	55,000	55,000	—	—
Schooling of Indian Children—Repairs and Minor Improvements	430	—	—	5,765	6,195	6,195	—	—
Schooling of Children in Unorganized Territories—Repairs	—	—	—	3,423	3,423	3,423	—	—
Maine Maritime Academy								
Administration	82,945	—	—	—	82,945	82,945	—	—
Repairs and Minor Improvements	609	—	—	18,826	19,435	19,435	—	—
University of Maine								
Administration	1,264,000	600,000	—	—	1,864,000	1,864,000	—	—
Aroostook	123	—	—	—	123	123	—	—
Farmington State	2,358	—	—	—	2,358	2,358	—	—
TOTAL EDUCATIONAL AND CULTURAL SERVICES	1,498,587	809,910	—	74,224	2,382,721	2,382,721	—	—
CULTURE, HISTORY AND RECREATION								
Maine State Library	20,098	17,000	—	—	37,098	37,098	—	—
Maine State Library—Purchase of Histories	865	—	—	—	865	865	—	—
Museum	18,189	—	—	—	18,189	18,189	—	—
Maine Historical Society	—	14,000	—	—	14,000	14,000	—	—
Development of State Parks	123,321	16,320	—	—	139,641	139,641	—	—
Repairs and Minor Improvements	217	—	—	28,525	28,742	28,742	—	—
Keep Maine Scenic	2,084	—	—	—	2,084	2,084	—	—
Allagash Wilderness Waterway	1,336	850	—	—	2,186	2,186	—	—
TOTAL CULTURE, HISTORY AND RECREATION	166,110	48,170	—	28,525	242,805	242,805	—	—
MISCELLANEOUS								
Debt Retirement	—	8,160,000	—	(8,160,000)	—	—	—	—
Interest on Bonds	—	524,125	—	(524,125)	—	—	—	—
Interstate Boundary Comm.	7,500	—	—	—	7,500	7,500	—	—
Kidney Disease—Treatment Service	275,000	100,000	—	—	375,000	375,000	—	—
TOTAL MISCELLANEOUS	282,500	8,784,125	—	(8,684,125)	382,500	382,500	—	—
* TOTAL GENERAL FUND	6,277,233	9,948,542	111,000	(8,585,865)	7,750,910	7,698,531	44,376	8,003

HIGHWAY FUND
CLASSIFICATION OF HIGHWAYS

STATE HIGHWAYS:

A system of connected main highways throughout the State. Includes 1,889 miles on the Federal Primary, Urban and Interstate Systems, 1,752 miles on Federal Secondary System, and 250 miles not on any Federal System.

STATE AID HIGHWAYS:

Such highways not included in the system of State Highways as are thoroughfares between principal settlements, or between settlements and their market or shipping point, and insofar as practicable feeders to the State Highway System. Includes 36 miles on the Federal Primary and Urban Systems, 805 miles on the Federal Secondary System, and 6,790 miles not on any Federal System.

TURNPIKES AND MISCELLANEOUS:

Includes 105 miles turnpike, 157 miles on State Reservations and 162 miles on Federal Reservations.

TOWN WAYS:

All other roads and streets not included above.

HIGHWAY FUND

FEDERAL FUNDS

The Federal Government, through the Federal Highway Administration, may reimburse the State for part of the construction expenditures made on certain roads which have been designated as constituting the Federal System of Highways. The reimbursement is also subject to prior approval of the project by the Federal Highway Administration with respect to design standards and specifications, as well as final approval after construction. With the uncertainty of Federal funding for highway construction activities at this time, it was necessary to make certain assumptions regarding program financing. The proposed program assumes that Federal funds and the need for State funds during the next biennium will continue at the same level as the current biennium.

FEDERAL FUNDS APPORTIONED FOR CONSTRUCTION

	Estimated			
	1972	1973	1974	1975
Primary	3,472,322	3,491,059	3,620,000	3,620,000
Secondary	2,741,894	2,754,282	2,856,000	2,856,000
Urban	802,852	802,852	833,000	833,000
Rural Primary	528,627	531,468	531,000	531,000
Rural Secondary	417,580	419,467	419,000	419,000
Traffic Operations	291,946	291,946	—	—
Urban System	140,863	140,863	141,000	141,000
Sub-Total	8,396,084	8,431,937	8,400,000	8,400,000
Interstate	19,600,000	19,600,000	19,600,000	19,600,000
Total	27,996,084	28,031,937	28,000,000	28,000,000

ESTIMATED HIGHWAY CONSTRUCTION PROGRAM

	Department Request					
	1974			1975		
	Federal	State	Total	Federal	State	Total
Primary	3,620,000	4,008,000	7,628,000	3,620,000	4,008,000	7,628,000
Secondary	2,856,000	3,163,000	6,019,000	2,856,000	3,163,000	6,019,000
Urban	833,000	923,000	1,756,000	833,000	923,000	1,756,000
Rural Primary	531,000	587,000	1,118,000	531,000	587,000	1,118,000
Rural Secondary	419,000	463,000	882,000	419,000	463,000	882,000
Urban System	141,000	156,000	297,000	141,000	156,000	297,000
Interstate	19,600,000	2,400,000	22,000,000	19,600,000	2,400,000	22,000,000
State Projects & Engineering .	—	4,500,000	4,500,000	—	4,500,000	4,500,000
Total	28,000,000	16,200,000	44,200,000	28,000,000	16,200,000	44,200,000

HIGHWAY FUND

SUMMARY OF REVENUES AND EXPENDITURES

A general summary of all revenues and expenditures in the Highway Fund showing sources of revenues and types of expenditures by major groups, excess of revenues over expenditures and application of excess funds.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
REVENUES						
Tax on Internal Combustion Engine Fuel (net) .	43,592,925	43,595,000	46,970,000	48,850,000	46,970,000	48,850,000
Use Fuel Tax (net) .	2,931,075	2,684,000	3,165,000	3,295,000	3,165,000	3,295,000
Motor Carrier Tax (net) .	19,226	26,000	20,000	20,000	20,000	20,000
Motor Vehicle Fees and Drivers' Licenses .	15,541,777	14,663,978	17,127,204	16,654,590	17,127,204	16,654,590
Other Taxes .	310,149	247,500	276,050	268,050	276,050	268,050
From Federal Government .	32,364,200	29,399,944	29,128,500	28,529,500	29,128,500	28,529,500
From Cities, Towns and Counties .	2,270,803	2,719,000	2,697,500	2,697,500	2,697,500	2,697,500
Service Charges for Current Services .	340,183	225,053	241,180	246,198	241,180	246,198
Other Revenues .	740,436	1,181,000	730,000	730,500	730,000	730,500
Contributions and Transfers from Other Funds:						
General Fund—State Police Costs .	1,244,064	1,206,206	1,583,171	1,637,138	1,523,889	1,557,959
—Relocating Facilities .	3,604	10,000	—	—	—	—
—Other .	—	15,000	15,000	15,000	15,000	15,000
Special Revenue .	33,778	—	—	—	—	—
TOTAL REVENUES .	99,392,228	95,972,681	101,953,605	102,943,476	101,894,323	102,864,297
EXPENDITURES						
Department of Transportation .	96,659,089	99,998,480	97,208,477	100,760,273	97,208,477	100,760,273
Other Agencies .	8,637,473	8,384,342	10,326,820	10,326,046	9,910,217	9,691,861
Total Operating Expenditures .	105,296,562	108,382,822	107,535,297	111,086,319	107,118,694	110,452,134
Debt Retirement .	4,370,000	4,550,000	5,225,000	5,440,000	5,225,000	5,440,000
TOTAL EXPENDITURES .	109,666,562	112,932,822	112,760,297	116,526,319	112,343,694	115,892,134
Excess of Revenues over Expenditures .	(10,274,334)	(16,960,141)	(10,806,692)	(13,582,843)	(10,449,371)	(13,027,837)
Add:						
Appropriated Surplus for Operations .	5,181,318	2,581,161	2,600,000	—	2,600,000	—
Bonds, Proceeds of .	—	10,300,000	—	—	7,500,000	12,300,000
Other Amounts Available:						
Departmental Balances at Beginning of Year .	*36,909,559	28,678,430	24,475,242	23,977,866	24,475,242	23,977,866
Total Excess .	31,816,530	24,599,450	16,268,550	10,395,023	24,125,871	23,250,029
Excess Applied as Follows:						
Departmental Balances at End of Year .	28,678,430	24,475,242	23,977,866	24,475,242	23,977,866	23,098,034
Transferred to Surplus .	3,138,098	124,208	(7,709,316)	(14,080,219)	148,005	151,995

* May not add due to eliminating pennies

HIGHWAY FUND

UNAPPROPRIATED SURPLUS (FUND BALANCE)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
Balance at the Beginning of Year on July 1	3,031,159	4,401,215	3,987,970	(6,277,638)	3,987,970	1,579,683
Adjustment of Prior Year's Transaction	9,336	—	—	—	—	—
	3,040,495	4,401,215	3,987,970	(6,277,638)	3,987,970	1,579,683
Additions:						
Transferred from Operating Accounts	3,138,098	124,208	(7,709,316)	(14,080,219)	148,005	151,995
Repayment—Joshua Chamberlain Bridge	39,585	—	—	—	—	—
Repayment—Portland Terminal	43,708	43,708	43,708	43,708	43,708	43,708
Decreases in Reserves for Allocations	4,000,000	2,000,000	—	—	—	—
Decreases in Reserves, Contingencies	10,222	—	—	—	—	—
Total Additions	7,231,613	2,167,916	(7,665,608)	(14,036,511)	191,713	195,703
TOTAL	10,272,108	6,569,131	(3,677,638)	(20,314,149)	4,179,683	1,775,386
Deductions:						
Allocations from Unappropriated Surplus	5,181,318	2,581,161	2,600,000	—	2,600,000	—
Working Capital Advances	689,575	—	—	—	—	—
Total Deductions	5,870,893	2,581,161	2,600,000	—	2,600,000	—
Balance at End of Year on June 30	4,401,215	3,987,970	(6,277,638)	(20,314,149)	1,579,683	1,775,386

HIGHWAY FUND

TOTAL REVENUES

This summary shows all revenues to the Highway Fund, both Dedicated (earmarked for certain departments) and Undedicated (revenue available for appropriation). It is detailed to show the sources from which revenues are derived.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
TAXES						
Property Taxes						
Excise Tax—Non Resident	4,141	11,500	5,000	5,000	5,000	5,000
Total	4,141	11,500	5,000	5,000	5,000	5,000
Selective Sales or Use Taxes						
Use Fuel Tax	2,974,742	2,730,000	3,220,000	3,350,000	3,220,000	3,350,000
Refund on Use Fuel Tax	(43,667)	(46,000)	(55,000)	(55,000)	(55,000)	(55,000)
Tax on Internal Combustion Engine Fuel	44,229,605	44,270,000	47,720,000	49,630,000	47,720,000	49,630,000
Gas Tax Refunds	(636,680)	(675,000)	(750,000)	(780,000)	(750,000)	(780,000)
Motor Carrier Tax	29,753	46,000	35,000	35,000	35,000	35,000
Refunds on Motor Carrier Tax	(10,527)	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)
Use Fuel Tax Penalties and Interest	9,506	5,000	5,000	5,000	5,000	5,000
Gas Tax Penalties and Interest	130	—	—	—	—	—
Retail Shrinkage Allowance	(146,397)	(160,000)	(160,000)	(170,000)	(160,000)	(170,000)
Total	46,406,465	46,150,000	50,000,000	52,000,000	50,000,000	52,000,000
Other Taxes on Specific Business or Occupations						
Tax on Telephone Companies	61	—	—	—	—	—
Beano Licenses	16,657	13,000	16,000	16,000	16,000	16,000
Licenses and Permits for Outdoor Advertising Signs	33,402	35,000	30,000	30,000	30,000	30,000
Total	50,120	48,000	46,000	46,000	46,000	46,000
Motor Vehicle Registration and Drivers' Licenses						
Registration of Motor Vehicles	12,802,185	12,138,362	14,332,425	13,844,863	14,332,425	13,844,863
Automobile Drivers' Licenses	1,481,582	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000
License Restoration Fees	30,711	80,000	80,000	80,000	80,000	80,000
Initial Plate Fees	50,216	36,000	52,000	53,000	52,000	53,000
Operators' Examination Fees	182,489	154,095	190,000	195,000	190,000	195,000
Fees on Temporary Dealers' Plates	68,094	62,500	70,000	70,000	70,000	70,000
Reserve Number Fees	281	250	7,000	1,000	7,000	1,000
Duplicate Auto Plates	38,882	27,300	5,000	6,000	5,000	6,000
Duplicate Tabs	5,182	4,400	1,500	2,500	1,500	2,500
Duplicate Certificates	29,163	18,500	30,000	30,000	30,000	30,000
State Police—Registration Increase	499,333	578,600	548,000	560,000	548,000	560,000
Fees for Certificates or Permits	56,636	59,424	12,300	12,900	12,300	12,900
Transporter Permits	1,850	1,500	2,000	2,000	2,000	2,000
Fees for Transfers of Motor Vehicle Plates ...	295,153	253,047	296,979	297,327	296,979	297,327
Motor Vehicle Refunds	(23)	—	—	—	—	—
Special Legislative Plates	39	—	—	—	—	—
Total	15,541,777	14,663,978	17,127,204	16,654,590	17,127,204	16,654,590
OTHER TAXES						
Motor Vehicle Inspection Stickers	107,304	98,300	100,250	102,200	100,250	102,200
Motor Vehicle Inspection Station Licenses ...	812	3,200	3,250	3,300	3,250	3,300
Driver Education Commercial License	640	650	650	650	650	650
Driver Education—Instruction License	915	850	900	900	900	900
Permit to Open Highways	139,974	110,000	135,000	135,000	135,000	135,000

HIGHWAY FUND

TOTAL REVENUES (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
TAXES—Continued				
Permit to Use Highways—Commercial	142,972	130,000	140,000	140,000
Permits Overload	30	—	—	—
Total	392,649	343,000	380,050	382,050
TOTAL TAXES	62,395,153	61,216,478	67,558,254	69,087,640
FINES, FORFEITS AND PENALTIES				
Fines	26,010	23,000	23,500	24,000
Fines—Overloads	108,982	100,000	105,000	105,000
Unclaimed Financial Responsibility Deposit	223	—	—	—
TOTAL FINES, FORFEITS AND PENALTIES	135,216	123,000	128,500	129,000
REVENUE FROM USE OF MONEY AND PROPERTY				
Interest on Bank Balances	113,400	—	—	—
Interest on Bonds	472,978	1,000,000	585,000	585,000
Premiums on Bonds	4,632	—	—	—
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	591,010	1,000,000	585,000	585,000
REVENUE FROM OTHER AGENCIES				
From Federal Government				
Federal Grants for Highways and Bridges ...	30,406,945	28,511,500	28,451,500	28,479,500
Services & Fees Charged Federal Government	47,386	—	—	—
Federal Grants for Other Purposes	495,018	—	—	—
Other Federal Grants	1,414,849	888,444	677,000	50,000
Total	32,364,200	29,399,944	29,128,500	28,529,500
From Cities and Towns				
City, Town & County Grants for Highways & Bridges (Received)	1,129,005	1,094,000	1,052,500	1,052,500
City, Town & County Grants for Highways & Bridges (Deducted)	589,541	850,000	850,000	850,000
Services for Outside Agencies (Highway) ...	213,079	235,000	235,000	235,000
Highway Services for Outside Agencies (Journals Only)	17,630	—	10,000	10,000
Services & Fees Charged to Cities and Towns	321,542	540,000	550,000	550,000
Total	2,270,803	2,719,000	2,697,500	2,697,500
From Private Sources				
Private Contributions for Other Purposes	1,500	54,000	12,500	12,500
TOTAL REVENUE FROM OTHER AGENCIES	34,636,503	32,172,944	31,838,500	31,239,500
SERVICE CHARGES FOR CURRENT SERVICES				
Rent of Buildings	4,568	1,000	1,000	1,000
Use of Concessions	754	500	500	500
Miscellaneous Rents and Leases	18,718	500	500	500
Entrance Fees	330	346	363	381
Witness Fees	894	700	800	800
Miscellaneous Services and Fees	135,846	82,490	88,000	93,000

HIGHWAY FUND

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
SERVICE CHARGES FOR CURRENT SERVICES—Continued						
Certified Document Fees	17	17	17	17	17	17
Sale of Plans and Specifications	9,888	7,000	7,500	7,500	7,500	7,500
Sale of Maps	8,979	1,500	1,500	1,500	1,500	1,500
Sale of Timber, Gravel & Grass	788	—	—	—	—	—
Miscellaneous Sales	130,502	96,500	102,000	102,000	102,000	102,000
Miscellaneous Receipts	899	—	—	—	—	—
Services and Fees Charged to Other Departments	28,823	34,500	39,000	39,000	39,000	39,000
Cash Over and Short	(835)	—	—	—	—	—
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	340,183	225,053	241,180	246,198	241,180	246,198
CONTRIBUTIONS AND TRANSFERS						
From General Fund	1,247,668	1,231,206	1,598,171	1,652,138	1,538,889	1,572,959
Contributions from Special Revenue	33,778	—	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANSFERS	1,281,446	1,231,206	1,598,171	1,652,138	1,538,889	1,572,959
SALE AND COMPENSATION FOR LOSS OF PROPERTY						
Sale of Land	4,877	—	—	—	—	—
Settlement of Fire Losses	200	—	—	—	—	—
Insurance Settlement	7,218	4,000	4,000	4,000	4,000	4,000
Sale of Equipment	415	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTY	12,710	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUES	99,392,228	95,972,681	101,953,605	102,943,476	101,894,323	102,864,297
Earmarked Revenues	36,934,493	34,291,431	34,350,105	33,837,976	34,290,823	33,758,797
Revenue Available for Appropriation	62,457,734	61,681,250	67,603,500	69,105,500	67,603,500	69,105,500
TOTAL REVENUES	99,392,228	95,972,681	101,953,605	102,943,476	101,894,323	102,864,297

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF REVENUES AND EXPENDITURES

A general summary of all revenues and expenditures in the Other Special Revenue Funds, showing sources of revenues and types of expenditures by Major Groups.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
REVENUES						
State Tax on Property in Maine Forestry District	1,697,774	—	—	—	—	—
Gasoline Taxes (Net)	356,010	324,000	356,000	363,000	356,000	363,000
Income Tax—Special Revenue Portion	—	—	1,772,000	1,948,000	2,105,199	2,316,543
Taxes on Insurance Companies	342,583	336,740	345,600	349,000	345,600	349,000
Sales Taxes—Special Revenue Portion	—	—	4,660,000	4,960,000	4,969,624	5,367,194
Hunting and Fishing Licenses	3,258,346	3,845,280	3,900,160	3,975,160	3,900,160	3,975,160
Commission on Pari-Mutuels	—	—	470,861	470,861	470,861	470,861
Potato Tax	303,975	700,000	715,000	715,000	715,000	715,000
Sardine Development Tax	164,832	232,000	240,000	240,000	240,000	240,000
Other Taxes	2,283,071	3,462,404	3,607,895	3,674,695	3,607,895	3,674,695
From Federal Government	119,743,676	128,772,426	161,178,875	179,264,449	161,168,875	179,250,449
From Cities, Towns and Counties	1,002,039	1,775,301	1,953,593	1,954,814	1,953,593	1,954,814
Service Charges for Current Service	5,523,466	4,719,817	5,157,017	5,188,794	3,537,017	3,558,794
Interest and Dividends	5,453,588	5,736,880	5,760,295	5,886,520	5,760,295	5,886,520
Other Revenues	615,076	374,636	373,571	357,676	373,571	357,676
Contributions and Transfers from Other Funds:						
General Fund	4,512,554	6,514,767	2,107,128	2,186,777	1,850,636	1,930,067
Other Special Revenue Funds	21,059	—	587,500	587,500	587,500	587,500
Highway Fund	16,318	8,000	20,000	20,000	20,000	20,000
Trust and Agency Funds	119,367	156,695	25,099	25,105	25,099	25,105
Working Capital Funds	66,000	50,965	55,790	53,910	55,790	53,910
Employer's Tax for Unemployment Compensation	15,243,009	27,705,970	28,005,970	28,255,970	28,005,970	28,255,970
TOTAL REVENUES	160,722,758	184,715,881	221,292,354	240,477,231	220,048,685	239,352,258
EXPENDITURES						
General Administration	1,307,494	7,916,847	10,756,406	9,264,889	9,725,818	8,399,824
Protection of Persons and Property	5,528,230	5,401,509	5,143,958	5,198,044	5,120,816	5,175,067
Development and Conservation	10,428,250	17,096,102	12,375,448	12,648,524	12,189,981	12,471,014
Health and Sanitation	1,911,553	2,774,709	3,850,403	3,864,780	3,850,403	3,864,780
Social Services	116,522,725	126,015,547	156,633,912	174,579,660	156,623,912	174,570,614
Mental Health and Corrections	2,700,828	3,469,754	2,141,415	2,078,931	2,132,371	2,082,569
Education	20,180,500	25,227,501	25,943,568	26,730,984	25,943,603	26,711,702
Culture, History and Recreation	1,264,103	2,344,624	1,773,633	1,859,253	1,773,633	1,859,253
Contributions and Transfers	86,966	—	—	—	—	—
TOTAL OPERATING EXPENDITURES	159,930,652	190,246,593	218,618,743	236,225,065	217,360,537	235,134,823
Excess of Revenues over Expenditures	792,106	(5,530,712)	2,673,611	4,252,166	2,688,148	4,217,435
Other Amounts Available:						
Departmental Balances at Beginning of Year	37,717,822	38,518,623	32,987,911	35,606,787	32,710,799	35,398,947
Transfer from M.E.S.C. Building Fund	—	—	(54,735)	(53,735)	—	—
Total Excess	38,509,927	32,987,911	32,933,176	35,553,052	32,710,799	35,398,947
Excess Applied as follows:						
Departmental Balances at End of Year	38,509,927	32,987,911	35,606,787	39,805,218	35,398,947	39,616,382

SPECIAL REVENUE FUNDS

DEDICATED REVENUES

This Summary shows all Revenues to the Special Revenue Funds.
(Earmarked for certain Departments.)

It is detailed to show the sources from which Revenues are derived.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
TAXES						
Property Taxes						
State Tax on Property in Maine Forestry District	1,697,774	—	—	—	—	—
Total Property Taxes	1,697,774	—	—	—	—	—
Taxes on Sales of Specific Commodities						
Gasoline Tax						
Tax on Internal Combustion Engine Fuel ...	356,010	324,000	356,000	363,000	356,000	363,000
Total Gasoline Tax	356,010	324,000	356,000	363,000	356,000	363,000
Income Tax on Individuals	—	—	1,719,400	1,907,400	2,059,281	2,285,081
Interest and Penalties on Income Tax, Individuals	—	—	600	600	600	600
Refunds from Income Tax on Individuals	—	—	(292,000)	(304,000)	(298,682)	(313,138)
Income Tax on Corporations	—	—	343,200	343,200	343,200	342,200
Interest and Penalties on Income Tax, Corporations	—	—	800	800	800	800
Total	—	—	1,772,000	1,948,000	2,105,199	2,316,543
Selective Sales Taxes						
Milk Commission Fees—1c per cwt.	66,577	72,000	72,000	72,000	72,000	72,000
Milk Commission Fees—Additional 2c per cwt.—Maine Dairy Council	109,527	108,000	108,000	108,000	108,000	108,000
Milk Tax—Maine Milk Tax Committee	314,743	310,000	310,000	310,000	310,000	310,000
Total Selective Sales Taxes	490,847	490,000	490,000	490,000	490,000	490,000
Sales Tax	—	—	4,040,000	4,300,000	4,306,690	4,651,780
Sales Tax on Gasoline Refund	—	—	5,000	5,000	5,000	5,000
Use Tax	—	—	612,000	652,000	654,934	707,414
Sales and Use Tax Penalties	—	—	3,400	3,400	3,400	3,400
Refunds on Use Fuel	—	—	(4,000)	(4,000)	(4,000)	(4,000)
Sales and Use Tax Interest	—	—	3,600	3,600	3,600	3,600
Total	—	—	4,660,000	4,960,000	4,969,624	5,367,194
Taxes on Specific Businesses or Occupations						
Insurance Companies						
Fire Prevention and Investigation	155,328	155,000	155,000	155,000	155,000	155,000
Licenses to Insurance Agents	115,885	109,000	116,500	117,500	116,500	117,500
Licenses for Vending Machines	350	500	400	500	400	500
Licenses to Insurance Companies	69,044	70,300	71,500	73,500	71,500	73,500
Licenses to Adjuster of Fire Losses	925	990	1,000	1,200	1,000	1,200
Licenses to Rating Organizations	1,050	650	1,200	1,300	1,200	1,300
Certification of Qualification of Domestic Companies	—	300	—	—	—	—
Total Tax on Insurance Companies	342,583	336,740	345,600	349,000	345,600	349,000

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
TAXES—Continued						
Banks						
Tax on Banking Resources	485	100	300	350	300	350
Semi-Annual Assessment—Banking Dept.						
Administration Only	127,745	144,000	145,000	146,000	145,000	146,000
Fee Organizing New Banks	6,300	4,100	4,200	4,400	4,200	4,400
Tax on Sale of Negotiable Securities	1,389	1,200	1,400	1,450	1,400	1,450
Total Tax on Banks	135,919	149,400	150,900	152,200	150,900	152,200
Amusements						
Cinematograph Fees	1,100	1,260	1,200	1,200	1,200	1,200
Cinematograph Operator Fee	1,315	1,340	1,300	1,300	1,300	1,300
Total Tax on Amusements	2,415	2,600	2,500	2,500	2,500	2,500
Commission of Pari-Mutuel—Harness	—	—	53,851	53,851	53,851	53,851
Commission of Pari-Mutuel—Stipend	—	—	179,505	179,505	179,505	179,505
Commission on Pari-Mutuel—Stipend	—	—	58,000	58,000	58,000	58,000
Commission on Pari-Mutuel Racing	—	—	179,505	179,505	179,505	179,505
Total	—	—	470,861	470,861	470,861	470,861
Other Taxes on Specific Businesses or Occupations						
Sardine Packers' Licenses	950	900	900	900	900	900
Registration of Commercial Fertilizers	21,322	18,000	18,000	18,000	18,000	18,000
Food Inspection Permits	—	—	14,500	14,500	14,500	14,500
Registration of Feeding Stuffs	42,445	37,000	37,000	37,000	37,000	37,000
Users License and Providers License	—	—	400	400	400	400
Maine Milk Commission Licenses (Dealers) ..	121	110	105	100	105	100
Tax on Blueberries	50,830	45,000	45,000	45,000	45,000	45,000
Brokers License—Location Change Delay	200	250	200	200	200	200
Branch Office License—Brokers	514	500	500	500	500	500
License to Brokers	46,985	45,400	48,750	49,500	48,750	49,500
Oilburnermen's License—Master	33,730	52,000	52,000	52,000	52,000	52,000
Oilburnermen's Apprentice License	1,220	3,100	31,00	3,100	3,100	3,100
Oilburnermen's License—Journeyman	10,252	20,500	20,500	20,500	20,500	20,500
License Fee—Salesmen	10,700	10,850	11,150	11,900	11,150	11,900
Filing Annual Statements of Insurance Companies of Other States—Charters and By-Laws	38,382	38,000	38,400	38,500	38,400	38,500
First-Time Brokers' Examinations	1,005	450	1,200	1,200	1,200	1,200
First-Time Agents' Examinations	16,080	12,400	16,300	16,300	16,300	16,300
Renewal of Brokers' Licenses	43,700	46,000	48,000	50,000	48,000	50,000
Renewal of Salesmen's License Fees	5,000	6,000	7,000	8,000	7,000	8,000
Nursing Attendant Licenses—Original	6,131	6,800	11,700	12,000	11,700	12,000
Nursing Attendant Licenses—Biennial Renewal	11,170	9,875	8,000	8,000	8,000	8,000
Electrician's Master Licenses	42,882	60,000	60,000	60,000	60,000	60,000
License Fees	117,357	1,218,620	1,223,920	1,219,620	1,223,920	1,219,620
Electrician Journeyman's License	15,750	30,000	30,000	30,000	30,000	30,000
Electrician Apprentice License	345	1,500	1,500	1,500	1,500	1,500
Lobster and Crab Fishing License	33,380	28,000	28,000	28,000	28,000	28,000
Electrician Helper's License	1,035	2,000	2,000	2,000	2,000	2,000
Mechanical Rides License	345	255	300	300	300	300
Reinstatement Fee for Professional Nurses ...	2,815	2,400	52,500	52,500	52,500	52,500

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
TAXES—Continued						
Reinstatement Fee for Practical Nurses	1,112	800	3,600	3,600	3,600	3,600
Quahog Tax	373	500	500	500	500	500
Cultivation of Quahogs and Clams	1,552	1,500	1,500	1,500	1,500	1,500
Resident Interstate Shellfish Transportation License	3,942	1,450	2,000	2,000	2,000	2,000
Marine Worm Digger's License	13,840	10,000	12,000	12,000	12,000	12,000
Barbers' License Fees	26,324	26,195	28,000	28,000	28,000	28,000
Tree Surgeons' Licenses	1,020	900	1,000	1,000	1,000	1,000
Circus Licenses and Show Licenses	4,500	5,250	4,500	4,500	4,500	4,500
Boat Registration—Transfers	1,092	1,000	1,000	1,200	1,000	1,200
License—Prophylactic Rubber Goods	488	450	450	450	450	450
Licenses—Roadside Eating and Lodging Places	115,551	116,000	116,000	116,000	116,000	116,000
First-Time Insurance Adjusters' Examination ..	225	300	300	400	300	400
Plumbers' Licenses	36,911	39,000	45,000	47,000	45,000	47,000
Commercial Shellfish Licenses	9,875	4,995	6,440	6,440	6,440	6,440
Amendment of Certificate—Motor Vehicle Supervision	—	—	45	45	45	45
Registration of Boats—Over 10 H.P.	87,953	54,800	40,100	69,100	40,100	69,100
Registration of Boats—Commercial	5,166	3,000	3,000	3,000	3,000	3,000
Motorboat Operator's Licenses	253	200	200	200	200	200
Application for Original Certificate—Motor Vehicle Supervision	—	—	90	90	90	90
Marine Worm Dealers	979	2,000	1,000	1,000	1,000	1,000
Renewal Certificates—Motor Vehicle Supervision	—	—	600	600	600	600
Duplicate Licenses	8	5	10	10	10	10
Roadside Menagerie	750	700	700	700	700	700
Boat Dealers' Licenses	1,482	1,000	700	1,500	700	1,500
Hairdressers' License Fees	69,202	73,500	75,900	78,200	75,900	78,200
License Fee—Professional Engineers	1,259	1,250	1,250	1,250	1,250	1,250
Professional Engineers—License Renewal Fee..	5,905	5,900	5,900	5,900	5,900	5,900
Total Other Taxes on Specific Businesses or Occupations	944,412	2,046,605	2,132,710	2,167,705	2,132,710	2,167,705
Snowmobile Registration						
Temporary Plates	5,120	5,200	5,400	5,500	5,400	5,500
Duplicate Certificates	121	125	130	135	130	135
Transfer Fees	3,362	3,420	3,615	3,915	3,615	3,915
Snowmobile Registrations	519,038	569,000	600,000	630,000	600,000	630,000
Dealer Registrations	12,645	22,500	22,500	22,500	22,500	22,500
Total Snowmobile Registration	540,286	600,245	631,645	662,050	631,645	662,050
Hunting and Fishing Licenses						
Resident Deer Transportation Licenses	175	300	200	200	200	200
Transportation Tags—Fish and Deer	25	—	—	—	—	—
Non-Resident Bird Hunting Licenses	32,472	34,000	34,000	34,000	34,000	34,000
Resident Servicemen's Fishing License	6,898	6,800	6,800	6,800	6,800	6,800
Resident Guide Licenses—Replacement	2,599	2,400	1,000	1,000	1,000	1,000
Resident Trapping Licenses—Statewide	13,460	11,600	11,600	11,600	11,600	11,600
Resident Trapping Licenses—Organized	2,700	2,200	2,500	2,500	2,500	2,500
Resident Trapping Licenses—Exchange	35	—	—	—	—	—

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL	ESTIMATED	1973-74	1974-75
	1971-72	1972-73	1973-74	1974-75
TAXES—Continued				
Non-Resident Trapping Licenses	—	600	200	200
Pheasant Breeders' Licenses	340	290	300	300
Pheasant Wing Bands	10	—	—	—
Resident Taxidermist Licenses	120	150	150	150
Camp Proprietors' Licenses	790	760	750	750
Game and Fur Farm Licenses	110	180	150	150
State Fur Buyers' Licenses	625	550	550	550
Non-Resident Fur Buyers Licenses	150	150	150	150
State Dealer in Deer Skin Licenses	2,000	2,700	2,500	2,500
Live Bait Dealers' Licenses	3,010	2,900	3,000	3,000
Resident Junior Hunting Licenses	13,096	18,000	18,000	18,000
Resident Combination Licenses	471,490	500,000	510,000	515,000
Resident Hunting Licenses	306,325	480,000	480,000	480,000
Resident Fishing Licenses	466,858	546,000	550,000	550,000
Resident Archery Licenses	5,954	5,300	5,000	5,000
Non-Resident Junior Bird Licenses	1,595	1,250	1,250	1,250
Eel Permits	764	600	600	600
Non-Resident Deer Licenses	1,250,450	1,470,000	1,500,000	1,540,000
Non-Resident Archery Licenses	2,655	2,300	5,000	5,000
License to Sell Inland Fish	410	300	300	300
Duplicate License Fees	958	1,000	1,000	1,000
Beaver Stamping Fees	11,261	6,300	9,000	9,000
Fisher Stamping Fees	766	900	800	800
Dog Training Area Licenses	60	100	60	60
Non-Resident 7-Day Fishing Licenses	160,197	175,000	180,000	190,000
Non-Resident Season Fishing Licenses	218,923	255,000	250,000	260,000
Non-Resident 15-Day Fishing Licenses	103,337	130,000	130,000	130,000
Non-Resident Exchange Fishing Licenses	2,424	2,300	2,300	2,300
Non-Resident 3-Day Fishing Licenses	118,050	132,000	135,000	140,000
Boys and Girls Camp Fishing Licenses	1,665	1,450	1,200	1,200
Non-Resident Fishing License—Junior	21,828	22,000	22,000	22,000
Camp Trip Leader Permits	2,540	2,100	2,000	2,000
Resident Guide Licenses	27,825	25,000	30,000	35,000
Non-Resident Guide Licenses	3,150	2,800	2,700	2,700
Commercial Shooting Area Licenses	250	—	100	100
Total Hunting and Fishing Licenses	3,258,346	3,845,280	3,900,160	3,975,160
Employer's Tax for Unemployment Compensation	15,243,009	27,705,970	28,005,970	28,255,970
Other Taxes				
Potato Tax	303,975	700,000	715,000	715,000
Sardine Development Tax	164,832	232,000	240,000	240,000
Permit to Install Plumbing	108,614	108,000	108,000	108,000
Weights and Measures Fees	375	—	25,000	25,000
License to Service Motor Vehicle Road and Tourist Clubs	140	140	200	300
License to Agent Motor Vehicle Service Clubs	164	234	200	200
Prospector's Permit	165	300	200	200
Recording Claim—Mining Only	2,310	2,700	2,400	2,400
License to Mine	600	—	600	600
Certification of Registration and Inspection	280	180	250	250

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
TAXES—Continued						
Fertilizer Tax	4,814	12,000	12,000	12,000	12,000	12,000
Marine Worm Tax	32,865	32,000	32,000	32,000	32,000	32,000
Frozen Dairy Products Licenses	—	—	1,290	1,290	1,290	1,290
Royalty Payments	18,865	18,000	18,000	18,000	18,000	18,000
Total Other Taxes	638,001	1,105,554	1,155,140	1,155,240	1,155,140	1,155,240
TOTAL TAXES	23,649,602	36,606,394	44,073,486	44,951,686	44,716,309	45,727,423
FINES, FORFEITS AND PENALTIES						
Fines	193,853	150,600	172,000	172,100	172,000	172,100
Total Fines, Forfeits and Penalties	193,853	150,600	172,000	172,100	172,000	172,100
Interest on Deposits with U. S. Treasury	5,453,434	5,400,000	5,500,000	5,600,000	5,500,000	5,600,000
Interest on Lands Reserved	154	—	—	—	—	—
Interest on Bonds	—	35,000	35,000	35,000	35,000	35,000
Interest on Public Administrative Funds	—	266,880	190,295	216,520	190,295	216,520
Dividend on Stocks	—	35,000	35,000	35,000	35,000	35,000
Total	5,453,588	5,736,880	5,760,295	5,886,520	5,760,295	5,886,520
REVENUE FROM OTHER AGENCIES						
Revenue from Federal Government						
Federal Grants, Highways and Bridges	22,518	—	—	—	—	—
Federal Grants for Public Health	1,425,877	2,818,518	2,909,733	3,012,986	2,909,733	3,012,986
Federal Grants for Assistance and Relief	59,399,510	54,115,575	68,209,128	76,363,592	68,209,128	76,363,592
Federal Grants for Unemployment Compensation Administration	5,536,674	8,232,711	7,164,677	7,527,763	7,164,677	7,527,763
Federal Grants for Education	22,268,597	24,620,753	24,591,523	25,359,855	24,591,523	25,359,855
Federal Grants, Safety Progress	153,583	12,750	12,750	12,750	12,750	12,750
Federal Grants for Other Purposes	33,711,122	38,352,811	57,548,468	66,296,603	57,538,468	66,292,603
Federal Grants for Fisheries Research	482,935	394,000	382,000	397,000	382,000	397,000
Federal Grants for Civil Defense	50,433	—	105,000	80,000	105,000	80,000
Services and Fees Charged to Federal Government	535,475	550,000	600,000	600,000	600,000	600,000
Federal Grants Transferred or Refunded	(3,843,050)	(324,692)	(369,404)	(411,100)	(369,404)	(411,100)
U. S. Government National Endowment for the Humanities	—	—	25,000	25,000	25,000	25,000
Total Revenue from Federal Government	119,743,676	128,772,426	161,178,875	179,264,449	161,168,875	179,250,449
Revenue from Cities, Towns and Counties						
Services and Fees Charged to Counties	33,965	21,400	24,000	25,000	24,000	25,000
City, Town and County Grants Received	32,000	133,149	137,744	142,125	137,744	142,125
City and Town Grants for Assistance and Relief	807,992	1,392,387	1,594,849	1,591,689	1,594,849	1,591,689
Other Revenues from Cities and Towns	14,290	21,240	5,000	5,000	5,000	5,000
Pro Rata Share of Administrative Cost	(53,834)	—	—	—	—	—
Services and Fees Charged to Cities and Towns	164,566	207,125	192,000	191,000	192,000	191,000
City Grants for Public Health	3,060	—	—	—	—	—
Total Revenue from Cities, Towns and Counties	1,002,039	1,775,301	1,953,593	1,954,814	1,953,593	1,954,814
Revenue from Private Sources						
Adjustment of Federal Funds for Collections and Prior Periods	1,560	—	—	—	—	—
Private Contributions for Other Purposes	132,116	196,536	183,071	164,076	183,071	164,076

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
REVENUE FROM OTHER AGENCIES—Continued						
Public Assistance Recoveries	176,342	—	—	—	—	—
Total Revenue from Private Sources	310,018	196,536	183,071	164,076	183,071	164,076
TOTAL REVENUE FROM OTHER AGENCIES	126,703,174	136,631,743	169,247,834	187,441,959	169,237,834	187,427,959
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Buildings	47,028	45,600	42,100	42,100	42,100	42,100
Rent of Offices and Rooms	266	300	300	300	300	300
Use of Concessions	(4,004)	1,680	1,680	1,680	1,680	1,680
Recreational Use of Parks	451	55,400	60,400	60,400	60,400	60,400
Examination of Plans	465	510	475	475	475	475
Miscellaneous Rents and Leases	4,623	2,500	2,500	2,500	2,500	2,500
Auditing Services Rendered	6,168	46,200	7,170	7,170	7,170	7,170
Entrance Fees	52,386	40,000	40,000	40,000	40,000	40,000
Examination Fees	212,850	239,037	239,107	242,107	239,107	242,107
Inspection Services	1,074,080	1,121,550	1,273,257	1,294,541	1,273,257	1,294,541
Duplicate Fees	2	—	80	80	80	80
Laboratory Services Rendered	85,154	87,000	87,000	87,000	87,000	87,000
Legal Services Rendered	330	120	400	450	400	450
Re-Examinations Fees	955	930	930	930	930	930
Hospital Services Rendered—Augusta	659,028	511,000	511,000	511,000	511,000	511,000
Marketing Services	—	—	1,000	1,000	1,000	1,000
Hospital Services Rendered—Bangor	1,196,879	584,000	584,000	584,000	584,000	584,000
Registration Fees—Reciprocity Fees, Etc.	233,618	220,183	182,213	183,613	182,213	183,613
Tuberculosis Hospital Services Rendered	740	—	—	—	—	—
Tuition Fees	14,536	28,100	37,500	41,000	37,500	41,000
Witness Fees	9,529	8,550	7,050	7,050	7,050	7,050
Miscellaneous Services and Fees	87,327	58,630	29,695	30,945	29,695	30,945
Sardine Assessments	60,861	85,000	70,000	70,000	70,000	70,000
Certified Document Fees	—	10,000	10,000	10,000	10,000	10,000
Testing School Water	1,706	1,800	1,800	1,800	1,800	1,800
Care of Children	4,016	—	—	—	—	—
Fees—Motor Vehicle Raceways	225	150	200	200	200	200
Insured Mortgages	7,345	7,300	7,300	7,300	7,300	7,300
Sale of Hides and Carcasses	586	230	400	400	400	400
Sale of Plans and Specifications	378	100	50	50	50	50
Sale of Maps	3,165	3,350	3,000	3,000	3,000	3,000
Sale of Books	98,414	93,695	111,575	122,625	111,575	122,625
Sale of Clothing	9	—	—	—	—	—
Sale of Supplies	7,322	7,500	8,500	10,500	8,500	10,500
Sale of Forest Products	1,978	2,025	2,200	2,200	2,200	2,200
Sale of Industrial Products	75,178	77,132	62,310	36,600	62,310	36,600
Sale of Meals	1,823	4,100	1,500	1,500	1,500	1,500
Sale of Timber, Gravel and Grass	150	—	—	—	—	—
Overpayments to be Refunded	141	—	—	—	—	—
Miscellaneous Sales (Incl. Scrap and Salvage Material)	2,819	1,200	2,000	2,300	2,000	2,300
Miscellaneous Receipts	34,021	5,632	5,275	5,878	5,275	5,878
Services and Fees Charged to Other Departments	1,540,904	1,369,313	1,763,050	1,776,100	143,050	146,100
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	5,523,466	4,719,817	5,157,017	5,188,794	3,537,017	3,558,794

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Contributions from General Funds	4,512,554	6,514,767	2,107,128	2,186,777	1,850,636	1,930,067
Contributions from Highway Funds	16,318	8,000	20,000	20,000	20,000	20,000
Contributions from Other Special Revenue Funds	21,059	—	587,500	587,500	587,500	587,500
Contributions from Trust and Agency Funds ...	119,367	156,695	25,099	25,105	25,099	25,105
Contributions from Working Capital Funds	66,000	50,965	55,790	53,910	55,790	53,910
TOTAL CONTRIBUTIONS AND TRANS- FERS FROM OTHER STATE FUNDS..	4,735,298	6,730,427	2,795,517	2,873,292	2,539,025	2,616,582
SALE AND COMPENSATION FOR LOSS OF PROPERTIES						
Sale of Equipment	61,618	14,500	17,500	20,500	17,500	20,500
Sale of Stumpage	1,058	1,000	1,000	1,000	1,000	1,000
Sale of Automobiles	2,556	12,000	—	—	—	—
Other Settlements	2,969	—	—	—	—	—
Insurance Settlement—Other	3,973	—	—	—	—	—
Sale of Land	37,275	—	—	—	—	—
Sale of Buildings	1,690	—	—	—	—	—
Profit or Loss from Sale of Assets	63	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTIES	111,205	27,500	18,500	21,500	18,500	21,500
TOTAL DEDICATED REVENUE	160,722,758	184,715,881	221,292,354	240,477,231	220,048,685	239,352,258

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ACTUAL 1971-72

A Summary of Other Special Revenue Accounts showing by departments,
total funds available from balances and dedicated revenues, and the total
expenditures as estimated for each of the years under consideration.

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Department of Transportation						
Aeronautical Fund	10,875	23	—	10,898	3,863	7,035
Bangor International Airport	40,000	—	—	40,000	—	40,000
Transportation Study	—	53,500	—	53,500	13,030	40,470
Attorney General—Criminal	16,570	25,137	2,866	44,573	41,107	3,466
Audit—Municipal Division	86,231	254,223	—	340,454	203,363	137,091
Executive	11,695	—	—	11,695	11,695	—
Federal-State Regional Coordinator	8,003	48,924	—	56,927	36,905	20,021
Finance and Administration						
Bureau of the Budget—EEA	—	3,474	—	3,474	3,197	277
Bureau of Purchases—Municipal Purchasing ..	8	—	—	8	—	8
Central Computer Services	123,259	1,384,749	—	1,508,009	829,429	678,579
Personnel—EEA	—	5,343	—	5,343	4,379	964
Supreme Judicial and Superior Courts	1,604	74,011	25,706	101,321	97,321	4,000
District Court						
District Court Fund	361,326	5,145	(351,319)	15,152	12,677	2,475
Building Fund	177,736	36,000	351,319	565,055	50,525	514,530
Treasury—Local Government Fund	—	2,900,000	—	2,900,000	—	2,900,000
TOTAL—GENERAL ADMINISTRATION	837,311	4,790,530	28,572	5,656,414	1,307,495	4,348,920
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	143,288	266,025	—	409,313	281,525	127,788
Commercial Feed Law	30,500	42,820	—	73,320	34,779	38,540
Federal Poultry Inspection	58,775	496,502	—	555,278	505,969	49,309
Fertilizer Inspection	8,264	27,276	—	35,540	24,571	10,969
Sardine Inspection	4,586	92,690	19,000	116,277	111,198	5,078
Shipping Point Inspection	189,351	814,856	—	1,004,207	827,598	176,609
Meat Inspection	12,308	78,318	—	90,626	79,086	11,541
Licensing—Marketing of Potatoes	—	6,592	—	6,592	2,415	4,176
Banks and Banking	81,781	286,812	—	368,593	266,010	102,584
Board of Pesticides Control	939	580	—	1,519	387	1,132
Health and Welfare—Prophylactic Licenses	5,458	488	—	5,946	27	5,918
Military, Civil Defense and Veterans Services						
Federal Matching—Personnel and						
Administration	1,439	208,952	—	210,391	139,955	70,436
Federal Matching—Advances	—	50,433	—	50,433	28,941	21,492
Community Shelter Program	—	23,380	—	23,380	21,530	1,850
Radiological Contract	—	23,902	—	23,902	23,652	250
Disaster Assistance Fund	—	1,491,186	(13,041)	1,478,145	1,478,144	1
Human Rights Commission—EEA	—	14,031	—	14,031	12,478	1,553
Insurance						
Examining and Auditing Annual Statements ..	160,913	277,707	—	438,620	241,613	197,007
Fire Investigation and Inspection	163,904	188,156	—	352,060	179,265	172,795
Manpower Affairs						
Labor and Industry						
Occupational Safety and Health Program..	—	151,371	—	151,371	73,906	77,464
Federal-State Cooperative Safety and						
Health Statistics	—	37,943	—	37,943	22,656	15,286
Examining Boards						
Accountancy, Maine Board of	13,119	20,533	—	33,652	12,849	20,804
Arborist Licensing Board	2,308	1,020	—	3,328	397	2,931

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ACTUAL 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY— Continued						
Architects, Registration Board of	17,884	8,929	—	26,813	8,082	18,731
Bar Examiners	3,336	16,020	—	19,356	7,499	11,857
Barbers	16,375	26,325	—	42,700	26,220	16,480
Chiropractic Examination	574	1,315	—	1,889	1,248	641
Dental Examiners	9,632	9,835	—	19,467	6,809	12,658
Electricians Examining	96,063	66,083	—	162,146	74,591	87,555
Registration for Professional Engineers	7,556	10,609	—	18,165	10,045	8,120
Funeral Service	21,347	6,625	—	27,972	3,415	24,557
Hairdressers	74,886	70,942	—	145,828	87,084	58,744
Hearing Aid Dealers and Fitters	8,371	4,350	—	12,721	331	12,390
Registration in Medicine	95,731	75,850	—	171,581	50,730	120,851
Administration of Medical Care Facilities	—	14,670	—	14,670	7,580	7,090
Nursing	54,877	77,391	—	132,268	73,384	58,884
Oil Burner Men's Licensing	74,769	47,197	—	121,966	46,865	75,101
Optometry, Registration and Examination in ..	1,772	2,495	—	4,267	2,680	1,587
Osteopathic Examination and Registration ...	4,924	1,548	—	6,472	2,247	4,225
Pharmacy	35,992	23,141	—	59,133	15,304	43,829
Plumbing Examining	25,127	37,079	—	62,206	39,787	22,418
Podiatrists	5,622	149	—	5,771	830	4,941
Psychologists	565	1,835	—	2,400	1,220	1,180
Social Worker Registration	3,778	1,860	—	5,638	1,303	4,335
Land Surveyors	9,139	5,331	—	14,470	4,531	9,939
Physical Therapy	2,093	1,728	—	3,821	1,294	2,527
Veterinary Examiners	1,273	878	—	2,151	129	2,022
Milk Commission	2,917	66,718	—	69,635	63,608	6,027
Passenger Tramway Safety Board	7,435	3,813	—	11,248	6,488	4,760
Penobscot Bay and River Pilotage Commission .	898	725	—	1,623	25	1,598
Real Estate Commission	34,068	86,013	—	120,081	73,208	46,873
Inland Fisheries and Game—Regulation on Snowmobiles	19,014	540,286	(181,927)	377,373	357,920	19,453
Bureau of Watercraft Registration and Safety ..	60,946	147,832	(50,000)	158,778	52,737	106,042
Maine Police Academy	11,198	176,371	—	187,569	132,075	55,494
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,585,106	6,135,522	(225,968)	7,494,661	5,528,230	1,966,431
DEVELOPMENT AND CONSERVATION						
Department of Transportation						
Aeronautics—Jackman Airport Improvements .	—	8,000	—	8,000	8,000	—
Agriculture						
Marine Worm Tax	23,499	32,865	—	56,364	20,109	36,255
Maine Apple Tree Pool	557	11,656	—	12,213	11,095	1,119
Maine Milk Program						
Dairy Council	32,414	109,527	8,612	150,553	125,950	24,604
Milk Tax Committee	30,681	314,743	(8,612)	336,812	276,583	60,229
University of Maine Blueberry Research	1,276	50,830	—	52,107	28,074	24,033
Maine Potato Commission	186,284	304,099	—	490,383	320,185	170,198
Atlantic Sea Run Salmon Commission	1,269	66,192	—	67,461	66,673	788
Inland Fisheries and Game	1,230,802	4,364,739	175,291	5,770,833	4,421,345	1,349,488
Maine Mining Bureau	47,424	23,693	—	71,117	10,923	60,193
Maine Mining Commission	4,025	2,575	—	6,600	—	6,600
Maine Sardine Council	202,675	191,332	(19,000)	375,007	217,529	157,478
Commerce and Industry						
Maine Growth Center Program	—	171,000	—	171,000	46,867	124,133
Community Development Training—EEA	—	88,562	—	88,562	80,379	8,183

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ACTUAL 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION— Continued						
Winter Construction Study	2,812	—	—	2,812	—	2,812
NERC (New England Regional Comm.)	—	15,000	—	15,000	9,334	5,666
Forestry						
Maine Forestry District	1,785,336	2,425,258	—	4,210,595	1,783,927	2,426,668
Permits on Great Ponds	750	1,695	—	2,445	689	1,756
Maine Law Enforcement Planning and						
Assistance Agency	46,980	1,667,252	(108,797)	1,605,435	1,576,279	29,156
State Housing Authority	6,453	10,834	—	17,287	17,267	20
Executive—State Planning Office						
Planning Assistance Fund	162,889	363,578	—	526,467	420,717	105,750
Government Reorganization Administration ..	16,111	35,497	—	51,608	50,135	1,473
Public Investment Plan	19,984	31,680	—	51,664	46,557	5,107
Water Resources Planning	75,456	104,100	—	179,556	74,355	105,201
Manpower Planning	12,184	47,911	—	60,095	23,341	36,754
Coastal Development Plan	5,570	67,000	—	72,570	64,110	8,460
Plan to Develop Econ. Divisions	1,368	—	—	1,368	—	1,368
Sea and Shore Fisheries						
Research and Development	65,150	80,980	(11,400)	134,730	44,120	90,609
Restoration and Development of Shellfish						
Resources	38,333	130,001	—	168,334	92,760	75,574
Lobster Fund	28,883	41,380	—	70,263	13,527	56,736
Quahog Tax	900	374	—	1,274	262	1,012
Development of Anadromous Fishing Resources	279,020	124,557	15,900	419,476	335,985	83,491
Federal-State Marine Research	151,382	224,669	(4,500)	371,551	192,654	178,896
Marine Worm Fund	40,207	34,081	—	74,288	31,936	42,352
Marine Watercraft Fund	28,564	—	17,750	46,314	15,478	30,836
Mental Health and Corrections—Pineland						
Hospital and Training Center						
Forest Management Practices	841	2,284	—	3,125	1,101	2,023
TOTAL—DEVELOPMENT AND CONSERVATION	4,530,084	11,147,948	65,244	15,743,277	10,428,250	5,315,026
HEALTH AND SANITATION						
Health and Welfare						
Environmental Health	54,524	218,822	—	273,347	194,818	78,528
Control over Plumbing	68,706	108,446	—	177,153	72,433	104,720
Bureau of Health—Federal Grants	28,629	530,113	—	558,742	540,025	18,716
Health and Welfare—Maternal Child Health	39,543	246,449	—	285,992	285,660	332
Health and Welfare—Crippled Children						
Services	6,142	319,760	—	325,902	301,930	23,971
H & W—Federal Project Grants	90,492	391,326	30,000	511,819	468,379	43,440
Environmental Protection						
Emergency Employment Act	—	63,723	—	63,723	48,305	15,417
Feasibility of Identifying Mystery Oil Spills ..	756	114,551	(80,000)	35,307	—	35,307
TOTAL—HEALTH AND SANITATION ..	288,795	1,993,192	(50,000)	2,231,987	1,911,553	320,434
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	283,450	5,998,550	(30,000)	6,252,001	5,079,667	1,172,334
Emergency Employment Act	—	14,409	—	14,409	14,000	409
Child Welfare Services—Federal	106,326	230,000	—	336,326	330,083	6,243
Food Stamp Program	—	32,000	—	32,000	9,273	22,726
Vocational Rehabilitation—Social Security						
Trust	4,784	87,897	—	92,681	92,151	530

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ACTUAL 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Vocational Rehabilitation—Special Grants . . .	6,628	28,607	—	35,235	35,235	—
Vocational Rehabilitation—Disability Deter- mination Unit	8,999	257,799	—	266,798	266,609	189
Vocational Rehabilitation—Alcoholism Services Assistance to Aged, Blind, or Disabled— Federal	—	5,513	—	5,513	5,513	—
Assistance to Families with Dependent Children—Federal	7,147	18,770,693	—	18,777,840	17,885,791	892,049
Medical Assistance—Federal	143,189	24,102,342	—	24,245,531	21,888,330	2,357,201
Camp Maine Stay	—	16,695,410	—	16,695,410	15,036,635	1,658,775
Hospital Insurance Benefits	12,922	—	—	12,922	—	12,922
Business Enterprise Program	4,630	112,604	—	117,234	115,251	1,983
Model Cities Child Care	4,828	(3,393)	—	1,435	1,155	280
Day Care	105,766	2,387,971	—	2,493,737	1,933,208	560,529
Homemaker Services	13,450	107,757	—	121,207	103,197	18,010
Services to the Aged	2,976	480,587	—	483,563	435,547	48,016
Donated Food Project	2,250	162,297	—	164,547	159,277	5,270
In School Social Services	50,551	543,969	—	594,520	369,236	225,284
Recreational Programs	—	89,727	—	89,727	74,662	15,065
Social Welfare Projects	6,457	56,926	—	63,383	58,000	5,383
Manpower Affairs	—	541,136	115,626	656,762	467,260	189,502
Employment Security Commission						
Special Administrative Expense Fund	1,000	(46)	—	954	—	954
General Administration	166,554	6,703,221	—	6,869,775	6,652,795	216,980
Clearing Account	35,566	15,337,543	(15,307,470)	65,639	—	65,639
Benefit Account	363,894	3,276,203	34,517,086	38,157,183	37,281,619	875,564
Trust Fund	26,794,093	6,338,180	(19,266,578)	13,865,696	—	13,865,696
Building Addition	—	—	56,962	56,962	56,962	—
Manpower Allowance Payments	64,846	2,449,683	—	2,514,530	2,478,660	35,870
Emergency Employment Act	—	4,850,212	—	4,850,212	4,018,104	832,108
Maine CEP	—	1,172,115	—	1,172,115	946,545	225,570
MDTA Training (Vocational)	—	20,000	—	20,000	—	20,000
Social Service Delivery System	—	14,493	—	14,493	14,340	153
Indian Affairs—Law Enforcement Grant	8,016	—	—	8,016	7,050	965
Emergency Employment Act	—	42,947	—	42,947	36,310	6,636
Contributions and Donations	114	1,059	—	1,174	598	575
Military, Civil Defense and Veterans Services						
Veterans Services—EEA	—	7,464	—	7,464	7,041	423
Executive						
Division of Economic Opportunity						
Federal Program 1968	27,243	263,845	8,000	299,088	286,107	12,981
Senior Service Corps	7,858	190,173	—	198,031	197,345	686
Rural Youth Corps	66,016	57,426	—	123,442	119,976	3,466
VISTA	5,077	29,270	—	34,347	33,548	799
Concerted Services in Training and Education	—	26,572	—	26,572	25,636	936
TOTAL—SOCIAL SERVICES	28,304,635	111,483,170	93,626	139,881,431	116,522,725	23,358,706
MENTAL HEALTH AND CORRECTIONS						
Maine Law Enforcement Assistance Agency— Administration	5,425	293,538	87,225	386,188	344,432	41,756
Maine Law Enforcement Planning	6,125	58,926	—	65,051	46,092	18,959
Rehabilitation Project in Juvenile Delinquency . .	—	41,000	—	41,000	26,180	14,820
Probation and Parole—EEA	—	5,330	—	5,330	3,502	1,828
Maine State Prison						
Federal Grants—Adult Education	25,845	59,680	—	85,525	44,829	40,696

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ACTUAL 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—						
Continued						
Emergency Employment Act	—	7,288	—	7,288	5,975	1,313
Commission on Drug Abuse—EEA	—	4,316	—	4,316	4,117	198
Men's Correctional Center						
Maine Law Enforcement Planning	906	11,884	—	12,790	7,670	5,120
Program for Disadvantaged Persons	2,905	19,343	—	22,248	19,264	2,984
Women's Correctional Center—						
Law Enforcement Planning	—	3,992	—	3,992	2,627	1,365
Boys Training Center						
Law Enforcement Planning	—	16,229	—	16,229	12,323	3,906
Federal Grants	35,643	70,463	—	106,106	75,713	30,393
Stevens School						
Law Enforcement Planning	1,157	29,031	—	30,188	23,318	6,870
Vocational Education—Federal Grant	35,586	67,410	—	102,996	74,096	28,900
Accrued Earnings—Farm Operations	2,728	6,000	—	8,728	5,229	3,498
Mental Health Improvement Fund	776,674	1,855,908	(323,840)	2,308,742	1,069,397	1,239,344
Federal Grants	40,440	126,100	(5,000)	161,540	101,372	60,168
Commitment of Mentally Ill	29,821	8,760	—	38,581	8,830	29,751
Mental Health Research	690	—	—	690	—	690
Augusta State Hospital						
In Service Training	9,928	84,873	—	94,801	92,375	2,426
Program Improvement	8,780	—	66,850	75,630	36,816	38,814
Bangor State Hospital						
Emergency Employment Act	—	86,199	—	86,199	61,449	24,750
In Service Training	2,322	37,000	—	39,322	22,911	16,411
Program Improvement	7,250	—	47,932	55,182	35,501	19,681
Behavior Modification Program	—	124,315	—	124,315	82,365	41,950
Bureau of Mental Retardation						
Federal Grant—Administration	6,745	27,262	—	34,007	26,797	7,209
Committee on Problems of the Mentally Retarded	39	100,000	—	100,039	97,830	2,209
Community Services Program	—	40,000	—	40,000	—	40,000
Levinson Development Center	—	—	2,500	2,500	178	2,322
Pineland Hospital and Training Center						
Speech and Hearing Center	3,901	1,040	—	4,941	3,203	1,738
Federal Grants	44,757	213,756	—	258,514	222,312	36,201
Emergency Employment Act	—	6,550	—	6,550	5,814	735
In-Service Training	9,597	17,492	—	27,089	20,915	6,174
Program Improvements	8,165	—	47,932	56,097	32,951	23,145
Governor Baxter School for the Deaf						
Federal Grants	21,366	67,109	—	88,475	62,502	25,973
Causeway Repairs	9,187	8,717	—	17,904	17,904	—
Military and Naval Children's Home—Federal..	—	—	5,000	5,000	4,031	969
TOTAL—MENTAL HEALTH AND CORRECTIONS	1,095,990	3,499,514	(71,401)	4,524,103	2,700,828	1,823,275
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	32,164	—	32,164	28,829	3,335
State Advisory Council	(5,505)	72,350	—	66,845	24,712	42,133
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	512	28,982	—	29,494	29,389	105
Title V B-2—Higher Education—Educ. Professions Develop. Act	12,121	106,235	—	118,356	117,662	694

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ACTUAL 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services— EEA	540	14,861	—	15,401	13,822	1,579
Adult Education—Administration	7,334	17,691	4,000	29,025	8,770	20,255
Vocational Education Act 1968	575	—	136,775	137,350	90,860	46,490
Vocational Education Work Study Pro- gram—Federal	(1,036)	10,677	10,000	19,641	19,641	—
Vocational Educ. Amendment Act of 1968— Spec. Need Prog.	—	—	7,000	7,000	7,000	—
College Work Study	—	12,805	—	12,805	12,805	—
Bookstore	4,007	26,183	—	30,190	24,144	6,046
Eastern Maine Vocational Technical Institute						
Emergency Employment Act	—	10,851	—	10,851	10,472	379
Adult Education	17,363	30,655	12,000	60,018	37,361	22,657
Vocational Education Act of 1968—Federal	2,888	—	39,627	42,515	19,676	22,839
Vocational Education Work Study Pro- gram—Federal	526	1,500	6,000	8,026	6,921	1,105
Vocational Educ. Amendment Act of 1968— Spec. Need Prog.	—	—	20,977	20,977	20,977	—
College Work Study	—	30,817	—	30,817	22,462	8,355
Bookstore	20,148	34,660	—	54,808	40,123	14,685
Washington County Vocational Technical Institute						
Adult Education	516	21,202	12,257	33,975	29,774	4,201
Vocational Education Act of 1968—Federal	3,162	—	44,000	47,162	19,572	27,590
Vocational Education Work Study Pro- gram—Federal	65	330	2,000	2,395	977	1,418
Vocational Educ. Amendment Act of 1968— Spec. Need Prog.	2,316	—	22,378	24,694	20,426	4,268
College Work Study	—	12,443	—	12,443	12,361	82
Bookstore	122	10,418	—	10,540	6,559	3,981
Central Maine Vocational Technical Institute						
Emergency Employment Act—Adult Education	1,016	54,603	20,516	76,135	66,715	9,420
Vocational Education Act of 1968	5,005	—	25,000	30,005	13,917	16,088
Vocational Education Work Study Pro- gram—Federal	1,723	2,000	6,000	9,723	9,672	51
Vocational Educ. Amendment Act of 1968— Spec. Need Prog.	1,489	—	—	1,489	1,465	24
Southern Maine Vocational Technical Institute						
Emergency Employment Act	—	11,913	—	11,913	11,045	868
Water Pollution Program	5,763	9,370	—	15,133	11,911	3,222
Adult Education	11,970	71,303	50,000	133,273	126,263	7,010
Vocational Education Act of 1968—Federal						
Vocational Education Work Study Pro- gram—Federal	6,783	16,173	166,136	189,092	141,792	47,300
College Work Study	142	1,500	7,500	9,142	7,388	1,754
AMBO—Applied Marine Biology Organiz...	967	14,183	—	15,150	9,537	5,613
Research Institute Gulf of Maine	3,383	94,364	—	97,747	92,376	5,371
School of Practical Nursing—Waterville— Voc. Educ. Act. Fed.	143	—	—	143	2	141
	—	—	16,500	16,500	16,500	—

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ACTUAL 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
School of Practical Nursing—Bingham Associates—Practical Nursing Scholarship	400	—	—	400	—	400
Federal Vocational Education Acts—Other						
Vocational Amendment Act of 1968—Work Study Program	5,882	26,646	(31,500)	1,028	1,000	28
Vocational Education Act of 1962	41,751	681,563	—	723,314	706,007	17,307
Adult Education Act of 1966—Title III	900	318,866	—	319,766	317,238	2,528
Vocational Education Act of 1968	172,634	2,100,471	(585,660)	1,687,445	1,684,636	2,809
Civil Defense Adult Education	1	20,236	—	20,237	16,785	3,452
Federal Fellowship—Training of Teachers of Handicapped Children	—	60,893	—	60,893	59,519	1,374
George M. Briggs Fund	35,072	8,268	—	43,340	—	43,340
Higher Education Facilities Act—Planning Grant	42,300	60,160	—	102,460	101,482	978
Voc. Educ. Act 1968 Part "F"—Consumer and Homemaking	—	128,492	—	128,492	128,170	322
Drug Abuse Program	—	56,223	28,000	84,223	78,852	5,371
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families ..	9,272	6,449,767	(108,740)	6,350,299	6,345,259	5,040
Title II—School Library Services	2,612	459,155	(1,350)	460,417	458,494	1,923
Title III—Supplemental Education Centers and Services	30,957	617,927	(55,000)	593,884	593,405	479
Title V—Improving Services of State Dept. of Education	5	182,042	—	182,047	180,757	1,290
Title VI—Educational Improvement for the Handicapped	113	180,665	—	180,778	180,161	617
National Defense Education Act						
Title III—Instruction	—	387,798	—	387,798	377,467	10,331
Title X—Education, Research and Statistics..	—	150,212	—	150,212	124,818	25,394
Voc. Educ. Act 1968 Part "G"—Cooperative Programs	3,468	269,025	(14,200)	258,293	257,089	1,204
ESEA IV Planning and Evaluation Educ. Programs	370	22,861	65,000	88,231	86,033	2,198
Indian Education—Federal Projects	—	147,409	28,255	175,664	99,497	76,166
Schooling of Children in Unorganized Territory						
Federal Projects	—	28,988	89,235	118,223	80,318	37,905
Other Educational Programs						
Neighborhood Youth Corps	601	1,606,840	—	1,607,441	1,602,348	5,093
Surplus Property Distribution	3,262	60,020	—	63,282	54,247	9,035
High School Diploma Equivalency Tests	37,444	6,810	—	44,254	10,714	33,540
Miscellaneous						
Permanent School Trust Fund Interest	46,067	25,414	—	71,481	19,135	52,346
Walker School Trust Fund	1,210	91	—	1,301	—	1,301
Follow Through	—	5,291	—	5,291	4,812	479
National Guard Instruction	21	—	—	21	—	21
Newspapers in Classroom	1,861	4,500	—	6,361	4,502	1,859
State Agency Approval of Veterans on the Job Training Prog.	1,362	10,951	—	12,313	10,677	1,636
Federal School Nutrition Program	7,293	5,336,898	—	5,344,191	5,326,056	18,135
Regional Training Resources for Teachers ...	—	177,000	—	177,000	137,147	39,853
TOTAL—EDUCATION	548,897	20,341,714	22,706	20,913,318	20,180,500	732,817
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	10,376	320,013	—	330,389	312,392	17,997
Secretary of State—Maine State Archives—Gifts	20,716	2,140	—	22,856	7,595	15,261

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ACTUAL 1971-72 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
CULTURE, HISTORY AND RECREATION—						
Continued						
Maine State Library						
Federal Library Services, Special	10,813	41,759	—	52,572	51,362	1,210
Federal Library Services	40,712	343,000	—	383,712	332,547	51,165
Maine State Library—Baxter Library Gift ..	4,441	—	—	4,441	2,617	1,824
Museum—Special Account	29,381	39,690	—	69,071	23,846	45,225
Maine Historic Preservation Commission	—	6,200	—	6,200	587	5,612
Park and Recreation Commission	46,602	100	51,927	98,629	25,797	72,831
Snowmobile Trail Fund	—	25,000	—	25,000	21,314	3,685
Emergency Employment Act	362,285	553,061	—	915,346	485,845	429,503
Boating Facilities Fund	—	200	—	200	200	—
Keep Maine Scenic—Sears, Roebuck Award ..	1,673	—	(1,673)	—	—	—
Baxter State Park—Appalachian Mountain Club						
TOTAL—CULTURE, HISTORY AND RECREATION	526,999	1,331,166	50,254	1,908,420	1,264,103	644,316
CONTRIBUTIONS AND TRANSFERS						
Contributions and Transfers—Trust General Fund Bond	—	—	86,966	86,966	86,966	—
TOTAL—CONTRIBUTIONS AND TRANSFERS	—	—	86,966	86,966	86,966	—
GRAND TOTAL	37,717,822	160,722,758	—	198,440,580	159,930,652	38,509,927
DETAIL OF TOTAL:						
Employment Security Trust Fund	27,193,554	24,951,927	(56,962)	52,088,519	37,281,619	14,806,900
Other Special Revenue Funds	10,524,268	135,770,831	56,962	146,352,061	122,649,033	23,703,027
	37,717,822	160,722,758	—	198,440,580	159,930,652	38,509,927

* Columns may not add due to elimination of pennies.

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ESTIMATED 1972-73

A Summary of Other Special Revenue Accounts showing by departments,
total funds available from balances and dedicated revenues, and the total
expenditures as estimated for each of the years under consideration.

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Department of Transportation						
Aeronautical Fund	7,035	—	—	7,035	7,035	—
Bangor International Airport	40,000	—	—	40,000	40,000	—
Transportation Study	40,470	—	—	40,470	30,470	10,000
Attorney General—Criminal	3,466	55,743	—	59,209	59,209	—
Audit—Municipal Division	137,091	247,500	—	384,591	240,689	143,902
Executive						
Federal-State Regional Coordinator	20,021	47,600	—	67,621	53,409	14,212
Finance and Administration						
Bureau of the Budget—EEA	277	9,166	—	9,443	9,443	—
Bureau of Purchases—Municipal Purchasing ..	8	—	—	8	8	—
Central Computer Services	678,579	1,245,438	—	1,924,017	1,656,314	267,703
Personnel—EEA	964	124,068	—	125,032	125,032	—
Supreme Judicial and Superior Courts	4,000	90,093	—	94,093	94,093	—
District Court						
District Court Fund	2,475	—	—	2,475	2,475	—
Building Fund	514,530	36,000	—	550,530	384,740	165,790
Treasury—Local Government Fund	2,900,000	4,852,930	—	7,752,930	5,213,930	2,539,000
TOTAL—GENERAL ADMINISTRATION	4,348,916	6,708,538	—	11,057,454	7,916,847	3,140,607
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	127,788	285,000	—	412,788	310,000	102,788
Commercial Feed Law	38,540	37,000	—	75,540	45,125	30,415
Federal Poultry Inspection	49,309	550,000	—	599,309	543,321	55,988
Fertilizer Inspection	10,969	30,000	—	40,969	28,915	12,054
Sardine Inspection	5,078	115,900	5,000	125,978	114,543	11,435
Shipping Point Inspection	176,609	881,020	—	1,057,629	881,020	176,609
Meat Inspection	11,541	104,500	—	116,041	105,400	10,641
Licensing—Marketing of Potatoes	4,176	3,000	—	7,176	5,437	1,739
Banks and Banking	102,584	331,400	—	433,984	342,836	91,148
Board of Pesticides Control	1,132	520	—	1,652	1,035	617
Health and Welfare—Prophylactic Licenses	5,918	450	—	6,368	450	5,918
Military, Civil Defense and Veterans Services						
Civil Defense						
Federal Matching—Personnel and Adminis- tration	70,436	210,000	—	280,436	167,784	112,652
Federal Matching—Advances	21,492	—	—	21,492	21,492	—
Community Shelter Program	1,850	18,000	—	19,850	18,000	1,850
Radiological Contract	250	26,578	—	26,828	26,828	—
Disaster Assistance Fund	1	771,000	—	771,001	771,001	—
Human Rights Commission—EEA	1,553	7,879	—	9,432	9,432	—
Insurance						
Examining and Auditing Annual Statements ..	197,007	301,254	—	498,261	349,333	148,928
Fire Investigation and Inspection	172,795	233,750	—	406,545	244,298	162,247
Manpower Affairs—Labor and Industry						
Occupational Safety & Health Program	77,464	—	—	77,464	77,464	—
Federal-State Cooperative Safety & Health						
Statistics	15,286	—	—	15,286	15,286	—
Examining Boards						
Accountancy, Maine Board of	20,804	16,500	—	37,304	17,500	19,804

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ESTIMATED 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY— Continued						
Arborist Licensing Board	2,931	900	—	3,831	2,700	1,131
Architects, Registration Board of	18,731	7,000	—	25,731	6,500	19,231
Bar Examiners	11,857	15,000	—	26,857	7,500	19,357
Barbers	16,480	26,195	—	42,675	29,623	13,052
Chiropractic Examination	641	1,450	—	2,091	1,570	521
Dental Examiners	12,658	9,500	—	22,158	6,800	15,358
Electricians Examining	87,555	103,500	—	191,055	98,240	92,815
Registration for Professional Engineers	8,120	10,600	—	18,720	10,000	8,720
Funeral Service	24,557	6,600	—	31,157	6,400	24,757
Hairdressers	58,744	73,500	—	132,244	82,908	49,336
Hearing Aid Dealers and Fitters	12,390	100	—	12,490	3,500	8,990
Registration in Medicine	120,851	75,000	—	195,851	50,600	145,251
Administration of Medical Care Facilities ...	7,090	14,500	—	21,590	7,500	14,090
Nursing	58,884	73,580	—	132,464	106,106	26,358
Oil Burner Men's Licensing	75,101	76,750	—	151,851	66,268	85,583
Optometry, Registration and Examination in .	1,587	2,500	—	4,087	2,650	1,437
Osteopathic Examination and Registration	4,225	1,550	—	5,775	2,200	3,575
Pharmacy	43,829	23,000	—	66,829	15,300	51,529
Plumbing Examining	22,418	39,000	—	61,418	48,894	12,524
Podiatrists	4,941	150	—	5,091	530	4,561
Psychologists	1,180	1,800	—	2,980	1,200	1,780
Social Worker Registration	4,335	1,800	—	6,135	1,300	4,835
Land Surveyors	9,939	5,300	—	15,239	4,500	10,739
Physical Therapy	2,527	1,725	—	4,252	1,300	2,952
Veterinary Examiners	2,022	875	—	2,897	150	2,747
Milk Commission	6,027	72,110	—	78,137	71,262	6,875
Passenger Tramway Safety Board	4,760	5,200	—	9,960	9,477	483
Penobscot Bay and River Pilotage Commission .	1,598	725	—	2,323	500	1,823
Real Estate Commission	46,873	90,000	—	136,873	104,609	32,264
Inland Fisheries & Game—Regulation on Snow- mobiles	19,453	600,245	(181,900)	437,798	416,572	21,226
Bureau of Watercraft Registration and Safety .	106,042	60,000	(60,000)	106,042	52,856	53,186
Maine Police Academy	55,494	30,000	—	85,494	85,494	—
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,966,422	5,353,906	(236,900)	7,083,428	5,401,509	1,681,919
DEVELOPMENT AND CONSERVATION						
Agriculture						
National Potato Promotion Board	—	400,000	—	400,000	400,000	—
Marine Worm Tax	36,255	32,000	—	68,255	28,484	39,771
Maine Apple Tree Pool	1,119	15,000	—	16,119	16,119	—
Maine Milk Program						
Dairy Council	24,604	108,000	8,612	141,216	127,612	13,604
Milk Tax Committee	60,229	310,000	(8,612)	361,617	319,388	42,229
University of Maine Blueberry Research	24,033	45,000	—	69,033	45,000	24,033
Maine Potato Commission	170,198	336,150	—	506,348	449,091	57,257
Atlantic Sea Run Salmon Commission	788	70,418	—	71,206	69,881	1,325
Inland Fisheries and Game	1,349,488	4,664,910	163,220	6,177,618	5,151,506	1,026,112
Maine Mining Bureau	60,193	21,000	—	81,193	28,141	53,052
Maine Sardine Council	157,478	232,000	(5,000)	384,478	228,640	155,838
Commerce and Industry						
Maine Growth Center Program	124,133	30,000	—	154,133	147,584	6,549
Community Development Training—EEA	8,183	216,058	—	224,241	223,776	465
Winter Construction Study	2,812	—	—	2,812	2,812	—
NERC (New England Regional Comm.)	5,666	47,200	—	52,866	52,866	—

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ESTIMATED 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION— Continued						
Forestry						
Maine Forestry District	2,426,668	426,987	—	2,853,655	2,165,635	688,020
Maine Law Enforcement Planning & Assistance Agency	29,156	5,782,577	—	5,811,733	5,811,733	—
State Housing Authority	20	—	—	20	20	—
Executive—State Planning Office						
Planning Assistance Fund	105,750	556,000	—	661,750	486,139	175,611
Government Reorganization Administration ..	1,473	56,250	—	57,723	57,723	—
Public Investment Plan	13,844	—	—	13,844	13,844	—
Water Resources Planning	105,201	80,000	—	185,201	123,046	62,155
Manpower Planning	36,754	158,878	—	195,632	158,878	36,754
Coastal Development Plan	8,460	33,000	—	41,460	41,460	—
Plan to Develop Econ. Division	1,368	—	—	1,368	1,368	—
Sea and Shore Fisheries						
Research and Development	90,609	83,000	—	173,609	134,000	39,609
Restoration & Development of Shellfish Re- sources	75,574	129,000	—	204,574	158,810	45,764
Lobster Fund	56,736	58,000	—	114,736	71,736	43,000
Quahog Tax	1,012	500	—	1,512	500	1,012
Development of Anadromous Fishing Resources	83,491	106,950	—	190,441	144,121	46,320
Federal-State Marine Research	178,896	312,000	—	490,896	365,041	125,855
Marine Worm Fund	42,352	30,000	—	72,352	42,352	30,000
Marine Watercraft Fund	30,836	—	21,780	52,616	27,000	25,616
Mental Health and Corrections—Pineland Hos- pital & Training Center						
Forest Management Practices	2,023	2,025	—	4,048	1,796	2,252
TOTAL—DEVELOPMENT AND CONSERVATION	5,315,402	14,342,903	180,000	19,838,305	17,096,102	2,742,203
HEALTH AND SANITATION						
Health and Welfare						
Environmental Health	78,528	220,550	—	299,078	203,870	95,208
Control over Plumbing	104,720	108,000	—	212,720	94,780	117,940
Bureau of Health—Federal Grants	18,717	603,514	—	622,231	620,180	2,051
Health and Welfare—Maternal Child Health	332	299,668	—	300,000	300,000	—
Health and Welfare—Crippled Children Ser- vices	23,972	300,613	—	324,585	324,300	285
H & W—Federal Project Grants	43,440	677,670	—	721,110	721,110	—
Environmental Protection						
Air Quality Control	—	178,000	—	178,000	178,000	—
Emergency Employment Act	15,417	126,307	—	141,724	126,307	15,417
Feasibility of Identifying Mystery Oil Spills ..	35,307	1,244,306	—	1,279,613	39,306	1,240,307
Land Quality Control, Bureau of	8,356	53,100	—	61,456	61,456	—
Solid Waste Management	—	10,000	—	10,000	10,000	—
Water Quality Control	—	95,400	—	95,400	95,400	—
TOTAL—HEALTH AND SANITATION ..	328,789	3,917,128	—	4,245,917	2,774,709	1,471,208
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	1,172,334	3,792,370	—	4,964,704	4,964,704	—
Administrative Services	—	712,306	—	712,306	712,306	—
Emergency Employment Act	409	32,123	—	32,532	32,532	—
Child Welfare Services—Federal	6,243	401,513	—	407,756	407,756	—
Food Stamp Program	22,726	304,339	—	327,065	304,339	22,726

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
ESTIMATED 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Vocational Rehabilitation—Social Security Trust	530	150,000	—	150,530	150,000	530
Vocational Rehabilitation—Special Grants	—	187,415	—	187,415	187,115	300
Vocational Rehabilitation—Disability Determination Unit	189	288,000	—	288,189	287,641	548
Vocational Rehabilitation—Alcoholism Services	—	17,000	—	17,000	17,000	—
Assistance to Aged, Blind, or Disabled—Federal	892,049	9,546,551	—	10,438,600	10,438,600	—
Assistance to Families with Dependent Children—Federal	2,357,201	20,932,799	—	23,290,000	23,290,000	—
Medical Assistance—Federal	1,658,775	23,576,225	—	25,235,000	25,235,000	—
Camp Maine Stay	12,922	—	—	12,922	—	12,922
Hospital Insurance Benefits	1,983	474,940	—	476,923	476,923	—
Business Enterprise Program	280	1,680	—	1,960	1,960	—
Model Cities Child Care	560,529	2,807,465	—	3,367,994	3,367,994	—
Day Care	18,010	197,108	—	215,118	215,118	—
Homemaker Services	48,016	159,249	—	207,265	207,265	—
Services to the Aged	5,270	215,202	—	220,472	220,472	—
Donated Food Project	225,284	96,341	—	321,625	321,625	—
In School Social Services	15,065	87,459	—	102,524	102,524	—
Recreational Programs	5,383	281,042	—	286,425	286,425	—
Social Welfare Projects	189,502	1,822,031	—	2,011,533	2,011,533	—
Older Americans—Federal Grants for	—	701,123	—	701,123	701,123	—
Manpower Affairs						
Employment Security Commission						
Special Administrative Expense Fund	954	—	—	954	—	954
General Administration	216,980	8,940,552	(28,242)	9,129,290	8,912,310	216,980
Clearing Account	65,639	27,795,970	(27,795,970)	65,639	—	65,639
Benefit Account	875,564	2,500,000	28,000,000	31,375,564	30,500,000	875,564
Trust Fund	13,865,696	6,900,000	(205,495)	20,560,201	—	20,560,201
Building Addition	—	—	1,465	1,465	1,465	—
Manpower Allowance Payments	35,870	2,571,300	—	2,607,170	2,571,300	35,870
Emergency Employment Act	832,108	6,002,678	—	6,834,786	6,784,786	50,000
Maine CEP	225,570	1,447,432	—	1,673,002	1,435,240	237,762
MDTA Training (Vocational)	20,000	1,237,129	—	1,257,129	1,237,129	20,000
Social Service Delivery System	153	8,532	—	8,685	8,685	—
Indians Affairs—Law Enforcement Grant	965	—	—	965	965	—
Emergency Employment Act	6,636	112,200	—	118,836	118,836	—
Contributions & Donations	575	600	—	1,175	1,175	—
Military, Civil Defense and Veterans Services						
Veterans Services—EEA	423	13,100	—	13,523	13,523	—
Executive						
Division of Economic Opportunity						
Federal Program 1968	12,981	381,000	—	393,981	381,000	12,981
Senior Service Corps	686	50,000	—	50,686	50,000	686
Rural Youth Corps	3,466	10,000	—	13,466	10,000	3,466
VISTA	799	20,000	—	20,799	20,000	799
Concerted Services in Training and Education	936	—	28,242	29,178	29,178	—
TOTAL—SOCIAL SERVICES	23,358,701	124,774,774	—	148,133,475	126,015,547	22,117,928
MENTAL HEALTH AND CORRECTIONS						
Maine Law Enforcement Assistance Agency—Administration	41,756	385,000	—	426,756	426,716	40
Maine Law Enforcement Planning	18,959	39,200	—	58,159	56,165	1,994
Rehabilitation Project in Juvenile Delinquency ..	14,820	77,180	—	92,000	92,000	—
Probation and Parole—EEA	1,828	12,000	—	13,828	12,162	1,666

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ESTIMATED 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—						
Continued						
Maine State Prison						
Federal Grants—Adult Education	40,696	28,746	—	69,442	60,033	9,409
Emergency Employment Act	1,313	956	—	2,269	2,269	—
Commission on Drug Abuse—EEA	198	10,400	—	10,598	10,598	—
Men's Correctional Center						
Maine Law Enforcement Planning	5,120	—	—	5,120	5,120	—
Program for Disadvantaged Persons	2,984	—	—	2,984	2,984	—
Women's Correctional Center—Law Enforcement Planning	1,365	4,000	—	5,365	5,000	365
Boys Training Center						
Law Enforcement Planning	3,906	36,652	—	40,558	40,558	—
Federal Grants	30,393	61,356	—	91,749	91,749	—
Stevens School						
Law Enforcement Planning	6,870	—	—	6,870	6,870	—
Vocational Education—Federal Grant	28,900	52,702	—	81,602	74,000	7,602
Accrued Earnings—Farm Operations	3,498	—	—	3,498	3,498	—
Mental Health Improvement Fund	1,239,344	1,095,000	—	2,334,344	1,672,000	662,344
Federal Grants	60,168	101,100	—	161,268	126,100	35,168
Commitment of Mentally Ill	29,751	11,000	—	40,751	11,000	29,751
Mental Health Research	690	—	—	690	—	690
Augusta State Hospital						
In-Service Training	2,426	125,346	—	127,772	127,772	—
Program Improvement	38,814	—	—	38,814	38,814	—
Bangor State Hospital						
Emergency Employment Act	24,750	—	—	24,750	24,750	—
In-Service Training	16,411	9,977	—	26,388	23,966	2,422
Program Improvement	19,681	—	—	19,681	19,681	—
Behavior Modification Program	41,950	78,885	—	120,835	109,258	11,577
Bureau of Mental Retardation						
Federal Grant—Administration	7,209	20,039	—	27,248	27,248	—
Committee on Problems of the Mentally Re- tarded	2,209	114,000	—	116,209	114,351	1,858
Community Services Program	40,000	—	—	40,000	40,000	—
Levinson Development Center	2,322	—	—	2,322	2,322	—
Pineland Hospital and Training Center						
Speech and Hearing Center	1,738	1,040	—	2,778	2,778	—
Federal Grants	36,201	162,262	—	198,463	193,784	4,679
Emergency Employment Act	735	13,334	—	14,069	14,069	—
In-Service Training	6,174	1,851	—	8,025	8,025	—
Program Improvements	23,145	—	—	23,145	23,145	—
Military and Naval Children's Home—Federal	969	—	—	969	969	—
TOTAL—MENTAL HEALTH AND CORRECTIONS	1,797,293	2,442,026	—	4,239,319	3,469,754	769,565
EDUCATION						
Departmental Administration						
Federal Nutrition Program	3,335	29,213	—	32,548	32,548	—
State Advisory Council	42,133	21,795	—	63,928	63,928	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	105	10,800	—	10,905	10,800	105
Title V B-2—Higher Education—Educ. Profes- sions Development Act	694	116,890	—	117,584	116,890	694

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ESTIMATED 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services—						
EEA	1,579	24,945	—	26,524	26,524	—
Adult Education—Administration	20,255	16,500	4,000	40,755	40,755	—
Vocational Education Act 1968	46,490	—	111,741	158,231	158,231	—
Vocational Education Work Study Program—						
Federal	—	10,500	6,000	16,500	16,500	—
Vocational Educ. Amendment Act of 1968—						
Special Need Program	—	—	7,000	7,000	7,000	—
College Work Study	—	15,703	—	15,703	15,703	—
Bookstore	6,046	26,000	—	32,046	32,046	—
Eastern Maine Vocational Technical Institute						
Emergency Employment Act	379	17,341	—	17,720	17,720	—
Adult Education	22,657	27,000	12,000	61,657	61,657	—
Vocational Education Act of 1968—Federal .	22,839	—	44,600	67,439	67,439	—
Vocational Education Work Study Program—						
Federal	1,105	—	6,000	7,105	7,105	—
Vocational Educ. Amendment Act of 1968—						
Special Need Program	—	—	27,477	27,477	27,477	—
College Work Study	8,355	26,252	—	34,607	34,607	—
Bookstore	14,685	40,650	—	55,335	47,650	7,685
Washington County Vocational Technical Insti- tute						
Adult Education	4,201	17,500	24,000	45,701	45,701	—
Vocational Education Act of 1968—Federal .	27,590	—	7,000	34,590	34,590	—
Vocational Education Work Study Program—						
Federal	1,418	250	1,000	2,668	2,668	—
Vocational Educ. Amendment Act of 1968—						
Special Need Program	4,268	—	27,648	31,916	31,916	—
College Work Study	82	18,047	—	18,129	18,129	—
Bookstore	3,981	9,600	—	13,581	9,600	3,981
Central Maine Vocational Technical Institute						
Emergency Employment Act—Adult Educa- tion	9,420	44,620	12,000	66,040	66,040	—
Vocational Education Act of 1968	16,088	—	—	16,088	16,088	—
Vocational Education Work Study Program—						
Federal	51	2,000	6,000	8,051	8,051	—
Vocational Educ. Amendment Act of 1968—						
Special Need Program	24	—	2,000	2,024	2,024	—
Southern Maine Vocational Technical Institute						
Emergency Employment Act	868	22,750	—	23,618	22,145	1,473
Water Pollution Program	3,222	9,500	—	12,722	11,326	1,396
Adult Education	7,010	60,000	50,000	117,010	101,500	15,510
Vocational Education Act of 1968—Federal .	47,300	—	156,954	204,254	192,298	11,956
Vocational Education Work Study Program—						
Federal	1,754	1,500	6,000	9,254	7,500	1,754
Scholarship Program	—	—	2,000	2,000	2,000	—
College Work Study	5,613	—	—	5,613	—	5,613
AMBO—Applied Marine Biology Organiz. .	5,371	95,000	—	100,371	95,884	4,487
Research Institute Gulf of Maine	141	—	—	141	141	—
School of Practical Nursing—Waterville—Voc. Education Act—Federal	—	—	16,500	16,500	16,500	—

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ESTIMATED 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
School of Practical Nursing—Bingham Associates—Practical Nursing Scholarship	400	—	—	400	—	400
Federal Vocational Education Acts—Other Vocational Amendment Act of 1968—Work Study Program	28	28,645	(25,000)	3,673	3,673	—
Vocational Education Act of 1962	17,307	—	—	17,307	17,307	—
Adult Education Act of 1966—Title III	2,528	351,142	—	353,670	353,670	—
Vocational Education Act of 1968	2,809	3,720,496	(463,920)	3,259,385	2,512,746	746,639
Civil Defense Adult Education	3,452	18,101	—	21,553	21,553	—
Federal Fellowship—Training of Teachers of Handicapped Children	1,374	67,893	(4,000)	65,267	65,267	—
George M. Briggs Fund	43,340	7,000	(10,000)	40,340	—	40,340
Higher Education Facilities Act—Planning Grant	978	92,123	—	93,101	93,101	—
Voc. Educ. Act of 1968 Part "F"—Consumer & Homemaking	322	149,756	(5,000)	145,078	145,078	—
Drug Abuse Program	5,371	78,200	—	83,571	83,571	—
Elementary and Secondary Education Act of 1965 Title I—Children of Low Income Families	5,040	6,775,103	(97,500)	6,682,643	6,682,643	—
Title II—School Library Services	1,923	461,350	(1,350)	461,923	461,923	—
Title III—Supplemental Education Centers & Services	479	716,763	(20,615)	696,627	696,627	—
Title V—Improving Services of State Dept. of Education	1,290	230,263	—	231,553	231,553	—
Title VI—Educational Improvement for the Handicapped	617	222,000	4,000	226,617	226,617	—
National Defense Education Act Title III—Instruction	10,331	479,088	—	489,419	489,419	—
Title X—Education, Research and Statistics ..	25,394	161,250	—	186,644	186,644	—
Voc. Educ. Act of 1968 Part "G"—Cooperative Programs	1,204	322,238	(51,000)	272,442	272,442	—
ESEA IV Planning & Evaluation Educ. Programs	2,198	185,618	20,000	207,816	205,618	2,198
Indian Education—Federal Projects	76,166	31,997	26,565	134,728	116,104	18,624
Schooling of Children in Unorganized Territory Federal Projects	37,905	—	87,900	125,805	87,900	37,905
Other Educational Programs Consolidated Program Information Report ...	—	4,860	—	4,860	4,860	—
Neighborhood Youth Corps	5,093	2,086,667	—	2,091,760	2,086,667	5,093
Surplus Property Distribution	9,035	50,965	—	60,000	60,000	—
High School Diploma Equivalency Tests	33,540	7,500	—	41,040	16,315	24,725
Gov. Baxter State School for the Deaf	25,974	50,473	—	76,447	72,351	4,096
Miscellaneous Permanent School Trust Fund Interest	52,346	25,000	—	77,346	23,000	54,346
Walker School Trust Fund	1,301	95	—	1,396	—	1,396
Follow Through	479	7,230	—	7,709	7,230	479
National Guard Instruction	21	—	—	21	21	—
Newspapers in Classroom	1,859	5,013	—	6,872	6,872	—
State Agency Approval of Veterans on the Job Training Program	1,636	55,638	10,000	67,274	67,274	—
Federal School Nutrition Program	18,135	8,202,786	—	8,220,921	8,220,921	—
Regional Training Resources for Teachers	39,853	200,000	—	239,853	239,853	—
TOTAL—EDUCATION	758,787	25,459,609	—	26,218,396	25,227,501	990,895

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

ESTIMATED 1972-73 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	17,997	330,748	—	348,745	348,745	—
Secretary of State—Maine State Archives—Gifts	15,261	150	—	15,411	15,411	—
Baxter State Park	—	515,810	—	515,810	515,810	—
Maine State Library						
Federal Library Services, Special	1,210	42,509	—	43,719	41,676	2,043
Federal Library Services	51,165	293,690	—	344,855	294,654	50,201
Maine State Library—Baxter Library Gift	1,824	—	—	1,824	572	1,252
Museum—Special Account	45,225	53,517	—	98,742	85,618	13,124
Maine Historical Preservation Commission	5,612	17,200	—	22,812	17,200	5,612
Park and Recreation Commission						
Snowmobile Trail Fund	72,831	—	56,900	129,731	129,731	—
Emergency Employment Act	3,685	41,933	—	45,618	45,618	—
Boating Facilities Fund	429,503	376,240	—	805,743	804,389	1,354
Keep Maine Scenic—Sears, Roebuck Award ..	—	200	—	200	200	—
Maine State American Revolution Bicentennial Commission	—	45,000	—	45,000	45,000	—
TOTAL—CULTURE, HISTORY AND RECREATION	644,313	1,716,997	56,900	2,418,210	2,344,624	73,586
GRAND TOTAL	38,518,623	184,715,881	—	223,234,504	190,246,593	32,987,911
DETAIL OF TOTAL						
Employment Security Trust Fund	14,806,899	37,195,970	(1,465)	52,001,404	30,500,000	21,501,404
Other Special Revenue Funds	23,711,724	147,519,911	1,465	171,233,100	159,746,593	11,486,507
TOTAL	38,518,623	184,715,881	—	223,234,504	190,246,593	32,987,911

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1973-74

A Summary of Other Special Revenue Accounts showing by departments, total funds available from balances and dedicated revenues, and the total expenditures as estimated for each of the years under consideration.

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Department of Transportation						
Transportation Study	10,000	—	—	10,000	10,000	—
Attorney General—Criminal	—	70,000	—	70,000	70,000	—
Consumer Fraud	—	5,000	—	5,000	5,000	—
Audit—Municipal Division	143,902	248,000	—	391,902	257,487	134,415
Executive						
Federal-State Regional Coordinator	14,212	47,600	—	61,812	58,885	2,927
Finance and Administration						
Bureau of the Budget—EEA	—	1,610	—	1,610	1,610	—
Central Computer Services	267,703	1,620,000	—	1,887,703	1,616,340	271,363
Personnel—EEA	—	50,184	—	50,184	50,184	—
Supreme Judicial and Superior Courts	—	187,000	—	187,000	187,000	—
District Court						
Building Fund	165,790	36,000	—	201,790	100,000	101,790
Treasury—Local Government Fund	2,539,000	6,432,000	—	8,971,000	8,399,900	571,100
TOTAL—GENERAL ADMINISTRATION	3,140,607	8,697,394	—	11,838,001	10,756,406	1,081,595
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	102,788	325,000	—	427,788	326,688	101,100
Commercial Feed Law	30,415	37,000	—	67,415	41,371	26,044
Federal Poultry Inspection	55,988	600,000	—	655,988	569,883	86,105
Fertilizer Inspection	12,054	30,000	—	42,054	28,460	13,594
Sardine Inspection	11,435	110,900	—	122,335	113,349	8,986
Shipping Point Inspection	176,609	993,400	—	1,170,009	993,400	176,609
Meat Inspection	10,641	112,000	—	122,641	114,761	7,880
Licensing—Marketing of Potatoes	1,739	3,000	—	4,739	3,264	1,475
Banks and Banking	91,148	338,900	—	430,048	356,502	73,546
Board of Pesticides Control	617	520	—	1,137	550	587
Health and Welfare—Prophylactic Licenses	5,918	450	—	6,368	450	5,918
Military, Civil Defense and Veterans Service						
Civil Defense						
Federal Matching—Personnel and Adminis- tration	112,652	95,000	—	207,652	184,008	23,644
Federal Matching—Advances	—	105,000	—	105,000	105,000	—
Community Shelter Program	1,850	16,000	—	17,850	17,850	—
Radiological Contract	—	27,736	—	27,736	27,736	—
Federal Matching Administration	—	169,903	—	169,903	169,903	—
Federal Matching Program	—	60,000	—	60,000	60,000	—
Human Rights Commission—EEA	—	7,879	—	7,879	7,879	—
Insurance						
Examining and Auditing Annual Statements ..	148,928	282,070	—	430,998	306,964	124,034
Fire Investigation and Inspection	162,247	235,600	—	397,847	263,780	134,067
Examining Boards						
Accountancy, Maine Board of	19,804	16,500	—	36,304	17,500	18,804
Arborist Licensing Board	1,131	1,000	—	2,131	2,131	—
Architects, Registration Board of	19,231	8,000	—	27,231	8,000	19,231
Bar Examiners	19,357	15,000	—	34,357	7,500	26,857

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY— Continued						
Barbers	13,052	28,000	—	41,052	29,840	11,212
Chiropractic Examination	521	1,450	—	1,971	1,570	401
Dental Examiners	15,358	9,500	—	24,858	6,800	18,058
Electricians Examining	92,815	103,500	—	196,315	98,240	98,075
Registration for Professional Engineers	8,720	10,600	—	19,320	10,000	9,320
Funeral Service	24,757	6,600	—	31,357	6,400	24,957
Hairdressers	49,336	75,900	—	125,236	86,466	38,770
Hearing Aid Dealers and Fitters	8,990	4,400	—	13,390	3,900	9,490
Registration in Medicine	145,251	75,000	—	220,251	50,600	169,651
Administration of Medical Care Facilities	14,090	14,500	—	28,590	7,500	21,090
Nursing	26,358	76,500	—	102,858	101,520	1,338
Oil Burner Men's Licensing	85,583	76,750	—	162,333	59,898	102,435
Optometry, Registration and Examination in	1,437	2,500	—	3,937	2,650	1,287
Osteopathic Examination and Registration	3,575	1,550	—	5,125	2,200	2,925
Pharmacy	51,529	23,000	—	74,529	15,300	59,229
Plumbing Examining	12,524	45,000	—	57,524	49,376	8,148
Podiatrists	4,561	150	—	4,711	530	4,181
Psychologists	1,780	1,800	—	3,580	1,200	2,380
Social Worker Registration	4,835	1,800	—	6,635	1,300	5,335
Land Surveyors	10,739	5,300	—	16,039	4,500	11,539
Physical Therapy	2,952	1,725	—	4,677	1,300	3,377
Veterinary Examiners	2,747	875	—	3,622	150	3,472
Agriculture—Harness Racing	—	179,505	—	179,505	179,505	—
Milk Commission	6,875	72,105	—	78,980	72,467	6,513
Public Utilities Commission						
Administrative	—	750	—	750	750	—
Topographic Mapping	—	10,000	—	10,000	10,000	—
Passenger Tramway Safety Board	483	7,757	—	8,240	8,240	—
Penobscot Bay and River Pilotage Commission	1,823	725	—	2,548	500	2,048
Real Estate Commission	32,264	94,000	—	126,264	109,431	16,833
Inland Fisheries & Game—Regulation on Snow- mobiles	21,226	631,630	(200,000)	452,856	436,564	16,292
Bureau of Watercraft Registration and Safety	53,186	45,000	(30,000)	68,186	58,332	9,854
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,681,919	5,198,730	(230,000)	6,650,649	5,143,958	1,506,691
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	15,000	—	15,000	15,000	—
National Potato Promotion Board	—	400,000	—	400,000	400,000	—
Marine Worm Tax	39,771	72,790	—	112,561	71,742	40,819
Market News Subscriptions	—	500	—	500	500	—
Stipend for Agricultural Fairs	—	292,406	—	292,406	292,276	130
Maine Milk Program						
Dairy Council	13,604	108,000	8,612	130,216	120,000	10,216
Milk Tax Committee	42,229	310,000	(8,612)	343,617	315,000	28,617
University of Maine Blueberry Research	24,033	45,000	—	69,033	45,000	24,033
Maine Potato Commission	57,257	330,150	—	387,407	323,232	64,175
Atlantic Sea Run Salmon Commission	1,325	171,792	—	173,117	171,792	1,325
Inland Fisheries and Game	1,026,112	4,679,610	160,000	5,865,722	5,027,364	838,358
Maine Mining Bureau	53,052	21,200	—	74,252	31,102	43,150
Maine Sardine Council	155,838	240,000	—	395,838	275,720	120,118

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION— Continued						
Commerce and Industry						
Maine Growth Center Program	6,549	—	—	6,549	6,549	—
Community Development Training—EEA	465	28,740	—	29,205	29,205	—
Forestry						
Maine Forestry District	688,020	—	—	688,020	—	688,020
Aid to Small Woodland Owners	—	44,000	—	44,000	42,593	1,407
Maine Law Enforcement Planning & Assistance Agency	—	3,442,843	—	3,442,843	3,442,843	—
Executive—State Planning Office						
Planning Assistance Fund	175,611	624,100	—	799,711	614,752	184,959
Water Resources Planning	62,155	107,000	—	169,155	127,000	42,155
Manpower Planning	36,754	177,804	—	214,558	177,804	36,754
Sea and Shore Fisheries						
Research and Development	39,609	63,000	—	102,609	67,609	35,000
Restoration & Development of Shellfish Re- sources	45,764	168,500	—	214,264	168,500	45,764
Lobster Fund	43,000	63,000	—	106,000	63,000	43,000
Quahog Tax	1,012	500	—	1,512	500	1,012
Development of Anadromous Fishing Resources	46,320	115,250	—	161,570	131,570	30,000
Federal-State Marine Research	125,855	287,000	—	412,855	337,855	75,000
Marine Worm Fund	30,000	32,000	—	62,000	42,000	20,000
Marine Watercraft Fund	25,616	—	25,000	50,616	33,000	17,616
Mental Health and Corrections—Pineland Hos- pital & Training Center						
Forest Management Practices	2,252	2,200	—	4,452	1,940	2,512
TOTAL—DEVELOPMENT AND CONSERVATION	2,742,203	11,842,385	185,000	14,769,588	12,375,448	2,394,140
HEALTH AND SANITATION						
Health and Welfare						
Environmental Health	95,208	220,550	—	315,758	224,131	91,627
Control over Plumbing	117,940	108,000	—	225,940	89,560	136,380
Bureau of Health—Federal Grants	2,051	649,079	—	651,130	649,079	2,051
Health and Welfare—Maternal Child Health	—	391,413	—	391,413	391,413	—
Health and Welfare—Crippled Children Services	285	343,146	—	343,431	343,146	285
H & W—Federal Project Grants	—	782,484	—	782,484	782,484	—
Environmental Protection						
Air Quality Control	—	178,000	—	178,000	178,000	—
Emergency Employment Act	15,417	—	—	15,417	15,417	—
Feasibility of Identifying Mystery Oil Spills ..	1,240,307	1,215,000	—	2,455,307	1,080,673	1,374,634
Land Quality Control, Bureau of	—	1,100	—	1,100	1,100	—
Water Quality Control	—	95,400	—	95,400	95,400	—
TOTAL—HEALTH AND SANITATION ..	1,471,208	3,984,172	—	5,455,380	3,850,403	1,604,977
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	5,815,103	—	5,815,103	5,815,103	—
Administrative Services	—	693,225	—	693,225	693,225	—
Emergency Employment Act	—	36,925	—	36,925	36,925	—
Child Welfare Services—Federal	—	387,921	—	387,921	387,921	—
Food Stamp Program	22,726	314,844	—	337,570	314,844	22,726

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Vocational Rehabilitation—Social Security						
Trust	530	3,100,000	—	3,100,530	3,072,317	28,213
Vocational Rehabilitation—Special Grants	300	180,000	—	180,300	180,000	300
Vocational Rehabilitation—Disability Deter- mination Unit	548	321,000	—	321,548	318,634	2,914
Vocational Rehabilitation—Alcoholism Services	—	19,000	—	19,000	19,000	—
Bureau of Rehabilitation	—	500,000	—	500,000	492,098	7,902
Eye Care Services	—	926,744	—	926,744	926,744	—
Assistance to Aged, Blind, or Disabled—Federal	—	12,632,700	—	12,632,700	12,632,700	—
Assistance to Families with Dependent Children —Federal	—	25,132,300	—	25,132,300	25,132,300	—
Medical Assistance—Federal	—	44,658,628	—	44,658,628	44,658,628	—
Camp Maine Stay	12,922	—	—	12,922	—	12,922
Hospital Insurance Benefits	—	507,211	—	507,211	507,211	—
Business Enterprise Program	—	1,680	—	1,680	1,680	—
Work Incentive Program	—	1,420,828	—	1,420,828	1,420,828	—
Model Cities Child Care	—	3,355,741	—	3,355,741	3,355,741	—
Day Care	—	215,118	—	215,118	215,118	—
Homemaker Services	—	207,265	—	207,265	207,265	—
Services to the Aged	—	220,472	—	220,472	220,472	—
Donated Food Project	—	324,405	—	324,405	324,405	—
In School Social Services	—	102,524	—	102,524	102,524	—
Recreational Programs	—	287,577	—	287,577	287,577	—
Social Welfare Projects	—	1,990,705	—	1,990,705	1,990,705	—
Older Americans—Federal Grants for	—	699,923	—	699,923	699,923	—
Housing Services for Older Persons	—	22,301	—	22,301	22,301	—
Manpower Affairs						
Employment Security Commission						
Special Administrative Expense Fund	954	—	—	954	—	954
General Administration	216,980	9,715,304	(39,038)	9,893,246	9,676,266	216,980
Clearing Account	65,639	28,095,970	(28,095,970)	65,639	—	65,639
Benefit Fund	875,564	2,000,000	28,000,000	30,875,564	30,000,000	875,564
Trust Fund	20,560,201	5,500,000	95,970	26,156,171	—	26,156,171
Manpower Allowance Payments	35,870	2,738,430	—	2,774,300	2,738,430	35,870
Emergency Employment Act	50,000	6,989,962	—	7,039,962	6,989,962	50,000
Maine CEP	237,762	1,446,404	—	1,684,166	1,516,816	167,350
MDTA Training (Vocational)	20,000	1,227,000	—	1,247,000	1,227,000	20,000
Military, Civil Defense and Veterans Services						
Veterans Services—EEA	—	14,260	—	14,260	14,260	—
Executive						
Division of Economic Opportunity						
Federal Program 1968	12,981	391,000	—	403,981	391,000	12,981
Senior Service Corps	686	—	—	686	686	—
Rural Youth Corps	3,466	—	—	3,466	3,466	—
VISTA	799	—	—	799	799	—
Concerted Services in Training and Educa- tion	—	—	39,038	39,038	39,038	—
TOTAL—SOCIAL SERVICES	22,117,928	162,192,470	—	184,310,398	156,633,912	27,676,486
MENTAL HEALTH AND CORRECTIONS						
Maine Law Enforcement Assistance Agency—						
Administration	40	427,733	—	427,773	427,349	424
Maine Law Enforcement Planning	1,994	56,000	—	57,994	57,716	278
Rehabilitation Project in Juvenile Delinquency ..	—	75,000	—	75,000	75,000	—

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—						
Continued						
Probation and Parole—EEA	1,666	12,000	—	13,666	12,787	879
Maine State Prison						
Federal Grants—Adult Education	9,409	—	—	9,409	9,409	—
Commission on Drug Abuse—EEA	—	10,400	—	10,400	10,400	—
Women's Correctional Center—Law Enforcement Planning	365	4,000	—	4,365	4,000	365
Stevens School						
Vocational Education—Federal Grant	7,602	50,000	—	57,602	50,000	7,602
Mental Health Improvement Fund	662,344	1,095,000	—	1,757,344	1,173,500	583,844
Federal Grants	35,168	101,100	—	136,268	101,100	35,168
Commitment of Mentally Ill	29,751	11,000	—	40,751	11,000	29,751
Mental Health Research Fund	690	—	—	690	—	690
Augusta State Hospital						
In-Service Training	—	25,000	—	25,000	25,000	—
Bangor State Hospital						
In-Service Training	2,422	—	—	2,422	1,388	1,034
Behavior Modification Program	11,577	—	—	11,577	4,973	6,604
Bureau of Mental Retardation						
Committee on Problems of the Mentally Re- tarded	1,858	115,000	—	116,858	115,483	1,375
Pineland Hospital and Training Center						
Federal Grants	4,679	62,310	—	66,989	62,310	4,679
TOTAL—MENTAL HEALTH AND CORRECTIONS	769,565	2,044,543	—	2,814,108	2,141,415	672,693
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	35,224	—	35,224	35,224	—
State Advisory Council	—	70,000	—	70,000	70,000	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	105	59,700	—	59,805	59,700	105
Title V B-2—Higher Education—Educ. Profes- sions Development Act	694	122,500	—	123,194	123,194	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services— EEA	—	27,576	—	27,576	27,576	—
Adult Education—Administration	—	24,000	6,000	30,000	30,000	—
Vocational Education Act 1968	—	—	105,568	105,568	105,568	—
Vocational Education Work Study Program— Federal	—	13,000	12,000	25,000	25,000	—
Vocational Educ. Amendment Act of 1968— Special Need Program	—	—	10,000	10,000	10,000	—
College Work Study	—	22,500	—	22,500	22,500	—
Bookstore	—	32,000	—	32,000	32,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	35,000	22,500	57,500	57,500	—
Vocational Education Act of 1968—Federal .	—	—	31,202	31,202	31,202	—
Vocational Education Work Study Program— Federal	—	2,500	10,000	12,500	12,500	—

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Vocational Educ. Amendment Act of 1968—						
Special Need Program	—	—	27,477	27,477	27,477	—
College Work Study	—	33,500	—	33,500	33,500	—
Bookstore	7,685	50,000	—	57,685	50,000	7,685
Washington County Vocational Technical In-						
stitute						
Adult Education	—	17,500	24,000	41,500	41,500	—
Vocational Education Act of 1968—Federal	—	—	7,000	7,000	7,000	—
Vocational Education Work Study Program—						
Federal	—	400	1,600	2,000	2,000	—
Vocational Educ. Amendment Act of 1968—						
Special Need Program	—	—	27,648	27,648	27,648	—
College Work Study	—	19,600	—	19,600	19,600	—
Bookstore	3,981	15,000	—	18,981	15,000	3,981
Central Maine Vocational Technical Institute						
Emergency Employment Act—Adult Educa-						
tion	—	49,700	20,000	69,700	69,700	—
Vocational Education Act of 1968	—	—	12,852	12,852	12,852	—
Vocational Education Work Study Program—						
Federal	—	2,000	8,000	10,000	10,000	—
Vocational Educ. Amendment Act of 1968—						
Special Need Program	—	—	2,000	2,000	2,000	—
Southern Maine Vocational Technical Institute						
Emergency Employment Act	1,473	22,200	—	23,673	22,293	1,380
Water Pollution Program	1,396	10,000	—	11,396	9,603	1,793
Adult Education	15,510	60,000	40,000	115,510	105,870	9,640
Vocational Education Act of 1968—Federal	11,956	—	159,000	170,956	158,215	12,741
Vocational Education Work Study Program—						
Federal	1,754	1,500	6,000	9,254	9,000	254
College Work Study	5,613	20,000	—	25,613	24,000	1,613
AMBO—Applied Marine Biology Organiz.	4,487	100,000	—	104,487	100,150	4,337
School of Practical Nursing—Waterville—						
Vocational Education Act—Federal	—	—	16,500	16,500	16,500	—
School of Practical Nursing—Bingham Asso-						
ciates—Practical Nursing Scholarship	400	—	—	400	—	400
Federal Vocational Education Acts—Other						
Vocational Amendment Act of 1968—Work						
Study Program	—	38,000	(37,600)	400	400	—
Adult Education Act of 1966—Title III	—	356,563	—	356,563	356,563	—
Vocational Education Act of 1968	746,639	3,132,579	(510,747)	3,368,471	2,995,132	373,339
Civil Defense Adult Education	—	29,845	—	29,845	29,845	—
Federal Fellowship—Training of Teachers of						
Handicapped Children	—	67,893	(4,000)	63,893	63,893	—
George M. Briggs Fund	40,340	7,000	—	47,340	—	47,340
Higher Education Facilities Act—Planning						
Grant	—	123,352	—	123,352	123,352	—
Vocational Education Act 1968 Part "F"—						
Consumer & Homemaking	—	153,200	—	153,200	153,200	—
Drug Abuse Program	—	78,200	—	78,200	78,200	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families	—	6,842,100	(166,000)	6,676,100	6,676,100	—
Title II—School Library Services	—	461,350	(1,350)	460,000	460,000	—
Title III—Supplemental Education Centers &						
Services	—	711,227	—	711,227	711,227	—
Title V—Improving Services of State Dept. of						
Education	—	247,000	—	247,000	247,000	—
Title VI—Educational Improvement for the						
Handicapped	—	200,000	4,000	204,000	204,000	—

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1973-74 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
National Defense Education Act						
Title III—Instruction	—	497,737	—	497,737	497,737	—
Title X—Education, Research and Statistics ..	—	167,031	—	167,031	167,031	—
Vocational Education Act 1968 Part "G"—						
Cooperative Programs	—	242,542	(22,635)	219,907	219,907	—
ESEA IV Planning & Evaluation Educ. Programs	2,198	405,000	—	407,198	405,000	2,198
Indian Education—Federal Projects	18,624	90,625	30,450	139,699	123,879	15,820
Schooling of Children in Unorganized Territory						
Federal Projects	37,905	—	88,800	126,705	93,150	33,555
Other Educational Programs						
Consolidated Program Information Report ...	—	7,000	—	7,000	7,000	—
Neighborhood Youth Corps	5,093	2,087,811	—	2,092,904	2,087,811	5,093
Surplus Property Distribution	—	55,970	—	55,970	55,970	—
High School Diploma Equivalency Tests	24,725	7,500	—	32,225	19,557	12,668
Gov. Baxter State School for the Deaf	4,096	—	—	4,096	2,048	2,048
Miscellaneous						
Permanent School Trust Fund Interest	54,346	25,000	—	79,346	30,000	49,346
Walker School Trust Fund	1,396	99	—	1,495	—	1,495
Follow Through	479	7,230	—	7,709	7,230	479
Newspapers in Classroom	—	6,871	—	6,871	6,871	—
State Agency Approval of Veterans on the Job						
Training Program	—	71,538	—	71,538	71,538	—
Federal School Nutrition Program	—	8,420,055	—	8,420,055	8,420,055	—
Regional Training Resources for Teachers	—	224,000	—	224,000	224,000	—
TOTAL—EDUCATION	990,895	25,609,718	(69,735)	26,530,878	25,943,568	587,310
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	498,000	—	498,000	498,000	—
Secretary of State—Maine State Archives—						
Gifts	—	250	—	250	250	—
Baxter State Park	—	325,645	—	325,645	325,645	—
Maine State Library						
Federal Library Services, Special	2,043	42,509	—	44,552	41,967	2,585
Federal Library Services	50,201	293,690	—	343,891	282,919	60,972
Maine State Library—Baxter Library Gift	1,252	—	—	1,252	650	602
Museum—Special Account	13,124	32,400	—	45,524	32,400	13,124
Maine Historical Preservation Commission	5,612	25,046	—	30,658	25,046	5,612
Park and Recreation						
Snowmobile Trail Fund	—	—	60,000	60,000	60,000	—
Emergency Employment Act	—	47,950	—	47,950	47,950	—
Boating Facilities Fund	1,354	412,252	—	413,606	413,606	—
Keep Maine Scenic—Sears, Roebuck Award ..	—	200	—	200	200	—
Maine State American Revolution Bicentennial						
Commission	—	45,000	—	45,000	45,000	—
TOTAL—CULTURE, HISTORY AND RECREATION	73,586	1,722,942	60,000	1,856,528	1,773,633	82,895
GRAND TOTAL	32,987,911	221,292,354	(54,735)	254,225,530	218,618,743	35,606,787
DETAIL OF TOTAL						
Employment Security Trust Fund	21,501,404	35,595,970	—	57,097,374	30,000,000	27,097,374
Other Special Revenue Funds	11,486,507	185,696,384	(54,735)	197,128,156	188,618,743	8,509,413
	32,987,911	221,292,354	(54,735)	254,225,530	218,618,743	35,606,787

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1974-75

A Summary of Other Special Revenue Accounts showing by departments, total funds available from balances and dedicated revenues, and the total expenditures as estimated for each of the years under consideration.

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Attorney General—Criminal	—	70,000	—	70,000	70,000	—
Consumer Fraud	—	7,000	—	7,000	7,000	—
Audit—Municipal Division	134,415	248,000	—	382,415	267,347	115,068
Executive						
Federal-State Regional Coordinator	2,927	47,600	—	50,527	50,527	—
Finance and Administration						
Central Computer Services	271,363	1,630,000	—	1,901,363	1,629,034	272,329
Personnel—EEA	—	5,491	—	5,491	5,491	—
Supreme Judicial and Superior Courts	—	232,000	—	232,000	232,000	—
District Court						
Building Fund	101,790	36,000	—	137,790	137,790	—
Treasury—Local Government Fund	571,100	6,908,000	—	7,479,100	6,865,700	613,400
TOTAL—GENERAL ADMINISTRATION ..	1,081,595	9,184,091	—	10,265,686	9,264,889	1,000,797
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	101,100	325,000	—	426,100	327,287	98,813
Commercial Feed Law	26,044	37,000	—	63,044	41,382	21,662
Federal Poultry Inspection	86,105	600,000	—	686,105	587,605	98,500
Fertilizer Inspection	13,594	30,000	—	43,594	28,473	15,121
Sardine Inspection	8,986	111,900	—	120,886	114,412	6,474
Shipping Point Inspection	176,609	1,014,400	—	1,191,009	1,014,400	176,609
Meat Inspection	7,880	117,500	—	125,380	117,500	7,880
Licensing—Marketing Potatoes	1,475	3,000	—	4,475	3,265	1,210
Banks and Banking	73,546	343,200	—	416,746	364,776	51,970
Board of Pesticides Control	507	520	—	1,107	600	507
Health and Welfare—Prophylactic Licenses ...	5,918	450	—	6,368	450	5,918
Military, Civil Defense and Veterans Services						
Civil Defense						
Federal Matching—Personnel and						
Administration	23,644	180,000	—	203,644	198,209	5,435
Federal Matching—Advances	—	80,000	—	80,000	80,000	—
Community Shelter Program	—	12,000	—	12,000	12,000	—
Radiological Contract	—	28,623	—	28,623	28,623	—
Federal Matching—Administration	—	175,531	—	175,531	175,531	—
Federal Matching Program	—	60,278	—	60,278	60,278	—
Human Rights Commission—EEA	—	8,371	—	8,371	8,371	—
Insurance						
Examining and Auditing Annual Statements ..	124,034	237,370	—	411,404	325,297	86,107
Fire Investigation and Inspection	134,067	237,600	—	371,667	228,277	143,390
Examining Boards						
Accountancy, Maine Board of	18,804	16,500	—	35,304	17,500	17,804
Arborist Licensing Board	—	1,000	—	1,000	1,000	—
Architects, Registration Board of	19,231	8,000	—	27,231	8,000	19,231
Bar Examiners	26,857	15,000	—	41,857	7,500	34,357
Barbers	11,212	28,000	—	39,212	30,172	9,040
Chiropractic Examination	401	1,450	—	1,851	1,570	281
Dental Examiners	18,058	9,500	—	27,558	6,800	20,758
Electricians Examining	98,075	103,500	—	201,575	98,240	103,335

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY—Continued						
Registration for Professional Engineers	9,320	10,600	—	19,920	10,000	9,920
Funeral Services	24,957	6,600	—	31,557	6,400	25,157
Hairdressers	38,770	78,200	—	116,970	88,796	28,174
Hearing Aid Dealers and Fitters	9,490	100	—	9,590	4,100	5,490
Registration in Medicine	169,651	75,000	—	244,651	50,600	194,051
Administration of Medical Care Facilities ...	21,090	14,500	—	35,590	7,500	28,090
Nursing	1,338	76,800	—	78,138	104,070	(25,932)
Oil Burner Men's Licensing	102,435	76,750	—	179,185	64,433	114,752
Optometry, Registration and Examination in..	1,287	2,500	—	3,787	2,650	1,137
Osteopathic Examination and Registration ...	2,925	1,550	—	4,475	2,200	2,275
Pharmacy	59,229	23,000	—	82,229	15,300	66,929
Plumbing Examining	8,148	47,000	—	55,148	50,667	4,481
Podiatrists	4,181	150	—	4,331	530	3,801
Psychologists	2,380	1,800	—	4,180	1,200	2,980
Social Worker Registration	5,335	1,800	—	7,135	1,300	5,835
Land Surveyors	11,539	5,300	—	16,839	4,500	12,339
Physical Therapy	3,377	1,725	—	5,102	1,300	3,802
Veterinary Examiners	3,472	875	—	4,347	150	4,197
Agriculture—Harness Racing	—	179,505	—	179,505	179,505	—
Milk Commission	6,513	72,100	—	78,613	72,448	6,165
Public Utilities Commission						
Administrative	—	750	—	750	750	—
Topographic Mapping	—	10,000	—	10,000	10,000	—
Passenger Tramway Safety Board	—	8,241	—	8,241	8,241	—
Penobscot Bay and River Pilotage Commission..	2,048	725	—	2,773	500	2,273
Real Estate Commission	16,833	98,000	—	114,833	112,530	2,303
Inland Fisheries and Game—Regulation on						
Snowmobiles	16,292	662,035	(208,000)	470,327	456,857	13,470
Bureau of Watercraft Registration and Safety..	9,854	75,000	(30,000)	54,854	53,999	855
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,506,691	5,366,299	(238,000)	6,634,990	5,198,044	1,436,946
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	15,000	—	15,000	15,000	—
National Potato Promotion Board	—	400,000	—	400,000	400,000	—
Marine Worm Tax	40,819	72,790	—	113,609	72,022	41,587
Market News Subscriptions	—	500	—	500	500	—
Stipend for Agricultural Fairs	130	292,456	—	292,586	292,576	10
Maine Milk Program						
Dairy Council	10,216	108,000	8,612	126,828	114,000	12,828
Milk Tax Committee	28,617	310,000	(8,612)	330,005	315,000	15,005
University of Maine Blueberry Research	24,033	45,000	—	69,033	45,000	24,033
Maine Potato Commission	64,175	331,150	—	395,325	318,428	76,897
Atlantic Sea Run Salmon Commission	1,325	162,510	—	163,835	162,510	1,325
Inland Fisheries and Game	838,358	4,749,610	165,000	5,752,968	5,033,876	719,092
Maine Mining Bureau	43,150	21,200	—	64,350	28,811	35,539
Maine Sardine Council	120,118	240,000	—	360,118	273,265	86,853
Forestry						
Maine Forestry District	688,020	—	—	688,020	—	688,020
Aid to Small Woodland Owners	1,407	44,000	—	45,407	44,061	1,346
Maine Law Enforcement Planning and Assistance Agency	—	3,699,843	—	3,699,843	3,699,843	—

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION—Continued						
Executive—State Planning Office						
Planning Assistance Fund	184,959	638,510	—	823,469	668,228	155,241
Water Resources Planning	42,155	109,200	—	151,355	127,000	24,355
Manpower Planning	36,754	192,430	—	229,184	192,430	36,754
Sea and Shore Fisheries						
Research and Development	35,000	63,000	—	98,000	67,609	30,391
Restoration and Development of Shellfish						
Resources	45,764	168,500	—	214,264	168,500	45,764
Lobster Fund	43,000	63,000	—	106,000	63,000	43,000
Quahog Tax	1,012	500	—	1,512	500	1,012
Development of Anadromous Fishing Resources	30,000	115,250	—	145,250	131,570	13,680
Federal-State Marine Research	75,000	287,000	—	362,000	337,855	24,145
Marine Worm Fund	20,000	32,000	—	52,000	42,000	10,000
Marine Watercraft Fund	17,616	—	25,000	42,616	33,000	9,616
Mental Health and Corrections—Pineland						
Hospital and Training Center						
Forest Management Practices	2,512	2,200	—	4,712	1,940	2,772
TOTAL—DEVELOPMENT AND CONSERVATION	2,394,140	12,163,649	190,000	14,747,789	12,648,524	2,099,265
HEALTH AND SANITATION						
Health and Welfare						
Environmental Health	91,627	220,550	—	312,177	219,423	92,754
Control over Plumbing	136,380	108,000	—	244,380	100,710	143,670
Bureau of Health—Federal Grants	2,051	687,778	—	689,829	687,778	2,051
Health and Welfare—Maternal Child Health ..	—	398,235	—	398,235	398,235	—
Health and Welfare—Crippled Children						
Services	285	356,020	—	356,305	356,020	285
H & W—Federal Project Grants	—	795,362	—	795,362	795,362	—
Environmental Protection						
Air Quality Control	—	178,000	—	178,000	178,000	—
Feasibility of Identifying Mystery Oil Spills ..	1,374,634	1,215,000	—	2,589,634	1,032,752	1,556,882
Land Quality Control, Bureau of	—	1,100	—	1,100	1,100	—
Water Quality Control	—	95,400	—	95,400	95,400	—
TOTAL—HEALTH AND SANITATION...	1,604,977	4,055,445	—	5,660,442	3,864,780	1,795,642
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	5,955,698	—	5,955,698	5,955,698	—
Administrative Services	—	712,378	—	712,378	712,378	—
Emergency Employment Act	—	38,680	—	38,680	38,680	—
Child Welfare Services—Federal	—	390,770	—	390,770	390,770	—
Food Stamp Program	22,726	324,856	—	347,582	324,856	22,726
Vocational Rehabilitation—Social Security						
Trust	28,213	3,598,000	—	3,626,213	3,600,342	25,871
Vocational Rehabilitation—Special Grants ...	300	180,000	—	180,300	180,000	300
Vocational Rehabilitation—Disability						
Determination Unit	2,914	333,000	—	335,914	333,250	2,664
Vocational Rehabilitation—Alcoholism Services	—	21,327	—	21,327	21,327	—
Bureau of Rehabilitation	7,902	700,000	—	707,902	691,801	16,101
Eye Care Services	—	977,351	—	977,351	977,351	—

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Assistance to Aged, Blind, or Disabled—						
Federal	—	13,735,200	—	13,735,200	13,735,200	—
Assistance to Families with Dependent						
Children—Federal	—	26,826,600	—	26,826,600	26,826,600	—
Medical Assistance—Federal	—	56,829,292	—	56,829,292	56,829,292	—
Camp Maine Stay	12,922	—	—	12,922	—	12,922
Hospital Insurance Benefits	—	542,191	—	542,191	542,191	—
Business Enterprise Program	—	1,680	—	1,680	1,680	—
Work Incentive Program	—	1,431,017	—	1,431,017	1,431,017	—
Model Cities Child Care	—	3,365,798	—	3,365,798	3,365,798	—
Day Care	—	215,118	—	215,118	215,118	—
Homemaker Services	—	207,265	—	207,265	207,265	—
Services to the Aged	—	220,472	—	220,472	220,472	—
Donated Food Project	—	325,199	—	325,199	325,199	—
In School Social Services	—	102,524	—	102,524	102,524	—
Recreational Programs	—	287,990	—	287,990	287,990	—
Social Welfare Projects	—	1,997,595	—	1,997,595	1,997,595	—
Older Americans—Federal Grants for	—	699,923	—	699,923	699,923	—
Housing Services for Older Persons	—	22,939	—	22,939	22,939	—
Manpower Affairs						
Employment Security Commission						
Special Administrative Expense Fund	954	—	—	954	—	954
General Administration	216,980	10,436,574	(40,559)	10,612,995	10,396,015	216,980
Clearing Account	65,639	28,345,970	(28,345,970)	65,639	—	65,639
Benefit Fund	875,564	2,000,000	29,000,000	31,875,564	31,000,000	875,564
Trust Fund	26,156,171	5,600,000	(654,030)	31,102,141	—	31,102,141
Manpower Allowance Payments	35,870	2,922,250	—	2,958,120	2,922,250	35,870
Emergency Employment Act	50,000	7,089,075	—	7,139,075	7,089,075	50,000
Maine CEP	167,350	1,438,100	—	1,605,450	1,458,926	146,524
MDTA Training (Vocational)	20,000	1,230,300	—	1,250,300	1,230,300	20,000
Military, Civil Defense and Veterans Services						
Veterans Services—EEA	—	14,279	—	14,279	14,279	—
Executive						
Division of Economic Opportunity						
Federal Program 1968	12,981	391,000	—	403,981	391,000	12,981
Concerted Services in Training and						
Education	—	—	40,559	40,559	40,559	—
TOTAL—SOCIAL SERVICES	27,676,486	179,510,411	—	207,186,897	174,579,660	32,607,237
MENTAL HEALTH AND CORRECTIONS						
Maine Law Enforcement Assistance Agency—						
Administration	424	428,367	—	428,791	428,005	786
Maine Law Enforcement Planning	278	59,060	—	59,338	59,338	—
Rehabilitation Project in Juvenile Delinquency..	—	75,000	—	75,000	75,000	—
Probation and Parole—EEA	879	13,000	—	13,879	13,434	445
Commission on Drug Abuse—EEA	—	10,400	—	10,400	10,400	—
Women's Correctional Center—Law Enforcement						
Planning	365	4,000	—	4,365	4,000	365
Stevens School						
Vocational Education—Federal Grant	7,602	50,000	—	57,602	50,000	7,602
Mental Health Improvement Fund	583,844	1,095,000	—	1,678,844	1,173,500	505,344
Federal Grants	35,168	101,100	—	136,268	101,100	35,168
Commitment of Mentally Ill	29,751	11,000	—	40,751	11,000	29,751

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
Mental Health Research Fund	690	—	—	690	—	690
Bangor State Hospital						
In Service Training	1,034	—	—	1,034	—	1,034
Behavior Modification Program	6,604	—	—	6,604	—	6,604
Bureau of Mental Retardation						
Committee on Problems of the Mentally Retarded	1,375	116,000	—	117,375	116,554	821
Pineland Hospital and Training Center						
Federal Grants	4,679	36,600	—	41,279	36,600	4,679
TOTAL—MENTAL HEALTH AND CORRECTIONS	672,693	1,999,527	—	2,672,220	2,078,931	593,289
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	36,081	—	36,081	36,081	—
State Advisory Council	—	70,000	—	70,000	70,000	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	105	9,200	—	9,305	9,200	105
Title V B-2—Higher Education—Educ. Professions Develop. Act	—	122,500	—	122,500	122,500	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services— EEA	—	28,530	—	28,530	28,530	—
Adult Education—Administration	—	26,000	6,500	32,500	32,500	—
Vocational Education Act 1968	—	—	111,041	111,041	111,041	—
Vocational Education Work Study Program—Federal	—	16,000	20,000	36,000	36,000	—
Vocational Educ. Amendment Act of 1968—Spec. Need Prog.	—	—	15,000	15,000	15,000	—
College Work Study	—	35,000	—	35,000	35,000	—
Bookstore	—	40,000	—	40,000	40,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	43,000	28,000	71,000	71,000	—
Vocational Education Act of 1968—Federal Vocational Education Work Study Program—Federal	—	—	31,889	31,889	31,889	—
Vocational Educ. Amendment Act of 1968—Spec. Need Prog.	—	2,500	12,000	14,500	14,500	—
College Work Study	—	—	27,477	27,477	27,477	—
Bookstore	7,685	55,000	—	62,685	55,000	7,685
Washington County Vocational Technical Institute						
Adult Education	—	17,500	24,000	41,500	41,500	—
Vocational Education Act of 1968—Federal Vocational Education Work Study Program—Federal	—	—	7,000	7,000	7,000	—
Vocational Educ. Amendment Act of 1968—Spec. Need Prog.	—	400	1,600	2,000	2,000	—
College Work Study	—	—	27,648	27,648	27,648	—
Bookstore	3,981	22,600	—	22,600	22,600	—
		16,000	—	19,981	16,000	3,981

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Central Maine Vocational Technical Institute						
Emergency Employment Act—						
Adult Education	—	52,900	20,000	72,900	72,900	—
Vocational Education Act of 1968	—	—	13,507	13,507	13,507	—
Vocational Education Work Study						
Program—Federal	—	2,000	8,000	10,000	10,000	—
Vocational Educ. Amendment Act of						
1968—Spec. Need Prog.	—	—	2,000	2,000	2,000	—
Southern Maine Vocational Technical Institute						
Emergency Employment Act	1,380	22,200	—	23,580	23,413	167
Water Pollution Program	1,793	10,000	—	11,793	9,793	2,000
Adult Education	9,640	60,000	40,000	109,640	107,970	1,670
Vocational Education Act of 1968—Federal	12,741	—	164,500	177,241	164,311	12,930
Vocational Education Work Study						
Program—Federal	254	1,500	6,000	7,754	7,500	254
College Work Study	1,613	20,000	—	21,613	20,000	1,613
AMBO—Applied Marine Biology Organiz...	4,337	100,000	—	104,337	103,930	407
School of Practical Nursing—Waterville—						
Voc. Educ. Act Fed.	—	—	21,090	21,090	21,090	—
School of Practical Nursing—Bingham						
Associates—Practical Nursing Scholarship ..	400	—	—	400	—	400
Federal Vocational Education Act—Other						
Vocational Amendment Act of 1968—						
Work Study Program	—	48,000	(47,600)	400	400	—
Adult Education Act of 1966—Title III	—	374,293	—	374,293	374,293	—
Vocational Education Act of 1968	373,339	3,214,102	(537,652)	3,049,789	3,049,789	—
Civil Defense Adult Education	—	37,733	—	37,733	37,733	—
Federal Fellowship—Training of Teachers of						
Handicapped Children	—	67,893	(4,000)	63,893	63,893	—
George M. Briggs Fund	47,340	7,000	—	54,340	—	54,340
Higher Education Facilities Act—						
Planning Grant	—	120,352	—	120,352	120,352	—
Voc. Educ. Act 1968 Part "F"—						
Consumer and Homemaking	—	153,200	—	153,200	153,200	—
Drug Abuse Program	—	78,200	—	78,200	78,200	—
Elementary and Secondary Education Act						
of 1965						
Title I—Children of Low Income Families ..	—	6,846,306	(166,000)	6,680,306	6,680,306	—
Title II—School Library Services	—	461,350	(1,350)	460,000	460,000	—
Title III—Supplemental Education Centers						
and Services	—	715,205	—	715,205	715,205	—
Title V—Improving Services of State Dept.						
of Education	—	257,000	—	257,000	257,000	—
Title VI—Educational Improvement for the						
Handicapped	—	200,000	4,000	204,000	204,000	—
National Defense Education Act						
Title III—Instruction	—	498,692	—	498,692	498,692	—
Title X—Education, Research and Statistics ..	—	169,903	—	169,903	169,903	—
Voc. Educ. Act 1968 Part "G"—						
Cooperative Programs	—	242,542	(22,635)	219,907	219,907	—
ESEA IV Planning and Evaluation Educ.						
Programs	2,198	405,000	—	407,198	405,000	2,198
Indian Education—Federal Projects	15,820	91,099	30,450	137,369	124,854	12,515
Schooling of Children in Unorganized Territory						
Federal Projects	33,555	—	88,800	122,355	95,369	26,986

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1974-75 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Other Educational Programs						
Consolidated Program Information Report ...	—	10,000	—	10,000	10,000	—
Neighborhood Youth Corps	5,093	2,088,016	—	2,093,109	2,088,016	5,093
Surplus Property Distribution	—	53,910	—	53,910	53,910	—
High School Diploma Equivalency Tests	12,668	7,500	—	20,168	20,168	—
Gov. Baxter State School for the Deaf	2,048	—	—	2,048	2,048	—
Miscellaneous						
Permanent School Trust Fund Interest	49,346	25,000	—	74,346	30,000	44,346
Walker School Trust Fund	1,495	105	—	1,600	—	1,600
Follow Through	479	7,230	—	7,709	7,709	—
Newspapers in Classroom	—	6,876	—	6,876	6,876	—
State Agency Approval of Veterans on the						
Job Training Prog.	—	72,811	—	72,811	72,811	—
Federal School Nutrition Program	—	9,050,970	—	9,050,970	9,050,970	—
Regional Training Resources for Teachers ...	—	236,000	—	236,000	236,000	—
TOTAL—EDUCATION	587,310	26,390,699	(68,735)	26,909,274	26,730,984	178,290
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	500,000	—	500,000	500,000	—
Secretary of State—Maine State Archives—Gifts	—	500	—	500	500	—
Baxter State Park	—	351,870	—	351,870	351,870	—
Maine State Library						
Federal Library Services, Special	2,585	42,509	—	45,094	41,332	3,762
Federal Library Services	60,972	293,690	—	354,662	283,408	71,254
Maine State Library—Baxter Library Gift	602	—	—	602	602	—
Museum—Special Account	13,124	32,400	—	45,524	32,400	13,124
Maine Historical Preservation Commission	5,612	26,226	—	31,838	26,226	5,612
Park and Recreation						
Snowmobile Trail Fund	—	—	63,000	63,000	63,000	—
Emergency Employment Act	—	50,427	—	50,427	50,427	—
Boating Facilities Fund	—	464,288	—	464,288	464,288	—
Keep Maine Scenic—Sears, Roebuck Award..	—	200	—	200	200	—
Maine State American Revolution						
Bicent. Comm.	—	45,000	—	45,000	45,000	—
TOTAL CULTURE, HISTORY AND RECREATION	82,895	1,807,110	63,000	1,953,005	1,859,253	93,752
GRAND TOTAL	35,606,787	240,477,231	(53,735)	276,030,283	236,225,065	39,805,218
Detail of Total						
Employment Security Trust Fund	27,097,374	35,945,970	—	63,043,344	31,000,000	32,043,344
Other Special Revenue Funds	8,509,413	204,531,261	—	212,986,939	205,225,065	7,761,874
	35,606,787	240,477,231	(53,735)	276,030,283	236,225,065	39,805,218

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1973-74

A Summary of Other Special Revenue Accounts showing by departments, total funds available from balances and dedicated revenues, and the total expenditures as estimated for each of the years under consideration.

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Department of Transportation						
Transportation Study	10,000	—	—	10,000	10,000	—
Attorney General—Criminal	—	70,000	—	70,000	70,000	—
Attorney General—Consumer Fraud	—	5,000	—	5,000	5,000	—
Audit—Municipal Division	143,902	248,000	—	391,902	257,487	134,415
Executive						
Federal-State Regional Coordinator	14,212	47,600	—	61,812	58,885	2,927
Finance and Administration						
Bureau of the Budget—EEA	—	1,610	—	1,610	1,610	—
Central Computer Services	—	—	—	—	—	—
Personnel—EEA	—	50,184	—	50,184	50,184	—
Supreme Judicial and Superior Courts	—	187,000	—	187,000	187,000	—
District Court						
Building Fund	165,790	36,000	—	201,790	100,000	101,790
Treasury—Local Government Fund	2,539,000	7,074,823	—	9,613,823	8,985,652	628,171
TOTAL—GENERAL ADMINISTRATION	2,872,904	7,720,217	—	10,593,121	9,725,818	867,303
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	102,788	325,000	—	427,788	326,688	101,100
Commercial Feed Law	30,415	37,000	—	67,415	41,371	26,044
Federal Poultry Inspection	55,988	600,000	—	655,988	569,883	86,105
Fertilizer Inspection	12,054	30,000	—	42,054	28,460	13,594
Sardine Inspection	11,435	110,900	—	122,335	113,349	8,986
Shipping Point Inspection	176,609	993,400	—	1,170,009	993,400	176,609
Meat Inspection	10,641	112,000	—	122,641	114,761	7,880
Licensing—Marketing of Potatoes	1,739	3,000	—	4,739	3,264	1,475
Banks and Banking	91,148	338,900	—	430,048	356,502	73,546
Board of Pesticides Control	617	520	—	1,137	550	587
Health and Welfare—Prophylactic Licenses	5,918	450	—	6,368	450	5,918
Military, Civil Defense and Veterans Services						
Civil Defense						
Federal Matching—Personnel and Adminis- tration	112,652	95,000	—	207,652	184,008	23,644
Federal Matching—Advances	—	105,000	—	105,000	105,000	—
Community Shelter Program	1,850	16,000	—	17,850	17,850	—
Radiological Contract	—	27,736	—	27,736	27,736	—
Disaster Assistance Fund	—	—	—	—	—	—
Federal Matching—Administration	—	169,903	—	169,903	169,903	—
Federal Matching Program	—	50,000	—	50,000	50,000	—
Human Rights Commission—EEA	—	7,879	—	7,879	7,879	—
Insurance						
Examining and Auditing Annual Statements ..	148,928	282,070	—	430,998	306,964	124,034
Fire Investigation and Inspection	162,247	235,600	—	397,847	263,780	134,067
Examining Boards						
Accountancy, Maine Board of	19,804	16,500	—	36,304	17,500	18,804
Arborist Licensing Board	1,131	1,000	—	2,131	2,131	—
Architects, Registration Board of	19,231	8,000	—	27,231	8,000	19,231
Bar Examiners	19,357	15,000	—	34,357	7,500	26,857

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONAL PROPERTY—Continued						
Barbers	13,052	28,000	—	41,052	29,664	11,388
Chiropractic Examination	521	1,450	—	1,971	1,570	401
Dental Examiners	15,358	9,500	—	24,858	6,800	18,058
Electricians Examining	92,815	103,500	—	196,315	98,240	98,075
Registration for Professional Engineers	8,720	10,600	—	19,320	10,000	9,320
Funeral Service	24,757	6,600	—	31,357	6,400	24,957
Hairdressers	49,336	75,900	—	125,236	86,466	38,770
Hearing Aid Dealers and Fitters	8,990	4,400	—	13,390	3,900	9,490
Registration in Medicine	145,251	75,000	—	220,251	50,600	169,651
Administration of Medical Care Facilities ...	14,090	14,500	—	28,590	7,500	21,090
Nursing	26,358	76,500	—	102,858	88,554	14,304
Oil Burner Men's Licensing	85,583	76,750	—	162,333	59,898	102,435
Optometry, Registration and Examination in ..	1,437	2,500	—	3,937	2,650	1,287
Osteopathic Examination and Registration ...	3,575	1,550	—	5,125	2,200	2,925
Pharmacy	51,529	23,000	—	74,529	15,300	59,229
Plumbing Examining	12,524	45,000	—	57,524	49,376	8,148
Podiatrists	4,561	150	—	4,711	530	4,181
Psychologists	1,780	1,800	—	3,580	1,200	2,380
Social Worker Registration	4,835	1,800	—	6,635	1,300	5,335
Land Surveyors	10,739	5,300	—	16,039	4,500	11,539
Physical Therapy	2,952	1,725	—	4,677	1,300	3,377
Veterinary Examiners	2,747	875	—	3,622	150	3,472
Agriculture—Harness Racing	—	179,505	—	179,505	179,505	—
Milk Commission	6,875	72,105	—	78,980	72,467	6,513
Public Utilities Commission						
Administrative	—	750	—	750	750	—
Topographic Mapping	—	10,000	—	10,000	10,000	—
Passenger Tramway Safety Board	483	7,757	—	8,240	8,240	—
Penobscot Bay and River Pilotage Commission .	1,823	725	—	2,548	500	2,048
Real Estate Commission	32,264	94,000	—	126,264	109,431	16,833
Inland Fisheries & Game—Regulation on Snow- mobiles	21,226	631,630	(200,000)	452,856	436,564	16,292
Bureau of Watercraft Registration and Safety .	53,186	45,000	(30,000)	68,186	58,332	9,854
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,681,919	5,188,730	(230,000)	6,640,649	5,120,816	1,519,833
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	15,000	—	15,000	15,000	—
National Potato Promotion Board	—	400,000	—	400,000	400,000	—
Marine Worm Tax	39,771	72,790	—	112,561	71,742	40,819
Market News Subscriptions	—	500	—	500	500	—
Stipend for Agricultural Fairs	—	292,406	—	292,406	292,276	130
Maine Milk Program						
Dairy Council	13,604	108,000	8,612	130,216	120,000	10,216
Milk Tax Committee	42,229	310,000	(8,612)	343,617	315,000	28,617
University of Maine Blueberry Research	24,033	45,000	—	69,033	45,000	24,033
Maine Potato Commission	57,257	330,150	—	387,407	323,232	64,175
Atlantic Sea Run Salmon Commission	1,325	—	—	1,325	1,325	—
Inland Fisheries and Game	1,026,112	4,679,610	160,000	5,865,722	5,027,364	838,358
Maine Mining Bureau	53,052	21,200	—	74,252	31,102	43,150
Maine Sardine Council	155,838	240,000	—	395,838	275,720	120,118
Commerce and Industry						
Maine Growth Center Program	6,549	—	—	6,549	6,549	—

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION—Continued						
Community Development Training—EEA	465	28,740	—	29,205	29,205	—
Forestry						
Maine Forestry District	688,020	—	—	688,020	—	688,020
Aid to Small Woodland Owners	—	44,000	—	44,000	42,593	1,407
Maine Law Enforcement Planning & Assistance Agency	—	3,442,843	—	3,442,843	3,442,843	—
Executive—State Planning Office						
Planning Assistance Fund	175,611	624,100	—	799,711	614,752	184,959
Water Resources Planning	62,155	107,000	—	169,155	127,000	42,155
Manpower Planning	36,754	177,804	—	214,558	177,804	36,754
Sea and Shore Fisheries						
Recreation and Development	39,609	63,000	—	102,609	67,609	35,000
Restoration & Development of Shellfish Resources	45,764	168,500	—	214,264	168,500	45,764
Lobster Fund	43,000	63,000	—	106,000	63,000	43,000
Quahog Tax	1,012	500	—	1,512	500	1,012
Development of Anadromous Fishing Resources	46,320	115,250	—	161,570	131,570	30,000
Federal-State Marine Research	125,855	287,000	—	412,855	337,855	75,000
Marine Worm Fund	30,000	32,000	—	62,000	42,000	20,000
Marine Watercraft Fund	25,616	—	10,000	35,616	18,000	17,616
Mental Health and Corrections—Pineland Hospital & Training Center						
Forest Management Practices	2,252	2,200	—	4,452	1,940	2,512
TOTAL—DEVELOPMENT AND CONSERVATION	2,742,203	11,670,593	170,000	14,582,796	12,189,981	2,392,815
HEALTH AND SANITATION						
Health and Welfare						
Environmental Health	95,208	220,550	—	315,758	224,131	91,627
Control over Plumbing	117,940	108,000	—	225,940	89,560	136,380
Bureau of Health—Federal Grants	2,051	649,079	—	651,130	649,079	2,051
Health & Welfare—Maternal Child Health ...	—	391,413	—	391,413	391,413	—
Health & Welfare—Crippled Children Services	285	343,146	—	343,431	343,146	285
H & W—Federal Project Grants	—	782,484	—	782,484	782,484	—
Environmental Protection						
Air Quality Control	—	178,000	—	178,000	178,000	—
Emergency Employment Act	15,417	—	—	15,417	15,417	—
Feasibility of Identifying Mystery Oil Spills ..	1,240,307	1,215,000	—	2,455,307	1,080,673	1,374,634
Land Quality Control, Bureau of	—	1,100	—	1,100	1,100	—
Water Quality Control	—	95,400	—	95,400	95,400	—
TOTAL—HEALTH AND SANITATION ..	1,471,208	3,984,172	—	5,455,380	3,850,403	1,604,977
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	5,815,103	—	5,815,103	5,815,103	—
Administrative Services—Federal	—	693,225	—	693,225	693,225	—
Emergency Employment Act	—	36,925	—	36,925	36,925	—
Child Welfare Services—Federal	—	387,921	—	387,921	387,921	—
Food Stamp Program	22,726	314,844	—	337,570	314,844	22,726
Eye Care Service	—	926,744	—	926,744	926,744	—
Vocational Rehabilitation—Social Security Trust	530	3,100,000	—	3,100,530	3,072,317	28,213

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Vocational Rehabilitation—Special Grants	300	180,000	—	180,300	180,000	300
Vocational Rehabilitation—Disability Determination Unit	548	321,000	—	321,548	318,634	2,914
Bureau of Rehabilitation	—	500,000	—	500,000	492,098	7,902
Vocational Rehabilitation—Alcoholism Services	—	19,000	—	19,000	19,000	—
Vocational Rehabilitation—Business Enterprise	—	1,680	—	1,680	1,680	—
Assistance to Aged, Blind, or Disabled— Federal	—	12,632,700	—	12,632,700	12,632,700	—
Assistance to Families with Dependent Children —Federal	—	25,132,300	—	25,132,300	25,132,300	—
Medical Assistance—Federal	—	44,658,628	—	44,658,628	44,658,628	—
Camp Maine Stay	12,922	—	—	12,922	—	12,922
Hospital Insurance Benefits	—	507,211	—	507,211	507,211	—
Business Enterprise Program	—	—	—	—	—	—
Work Incentive Program	—	1,420,828	—	1,420,828	1,420,828	—
Model Cities Child Care	—	3,355,741	—	3,355,741	3,355,741	—
Day Care	—	215,118	—	215,118	215,118	—
Homemaker Services	—	207,265	—	207,265	207,265	—
Services to the Aged	—	220,472	—	220,472	220,472	—
Donated Food Project	—	324,405	—	324,405	324,405	—
In School Social Services	—	102,524	—	102,524	102,524	—
Dental Health Programs	—	—	—	—	—	—
Recreational Programs	—	287,577	—	287,577	287,577	—
Social Welfare Projects	—	1,990,705	—	1,990,705	1,990,705	—
Older Americans—Federal Grants for	—	699,923	—	699,923	699,923	—
Housing Services for Older Persons	—	22,301	—	22,301	22,301	—
Manpower Affairs						
Employment Security Commission						
Special Administrative Expense Fund	954	—	—	954	—	954
General Administration	216,980	9,715,304	(39,038)	9,893,246	9,676,266	216,980
Clearing Account	65,639	28,095,970	(28,095,970)	65,639	—	65,639
Benefit Fund	875,564	2,000,000	28,000,000	30,875,564	30,000,000	875,564
Trust Fund	20,560,201	5,500,000	95,970	26,156,171	—	26,156,171
Manpower Allowance Payments	35,870	2,738,430	—	2,774,300	2,738,430	35,870
Emergency Employment Act	50,000	6,989,962	—	7,039,962	6,989,962	50,000
Maine CEP	237,762	1,446,404	—	1,684,166	1,516,816	167,350
MDTA Training (Vocational)	20,000	1,227,000	—	1,247,000	1,227,000	20,000
Military, Civil Defense and Veterans Services						
Veterans Services—EEA	—	14,260	—	14,260	14,260	—
Executive						
Division of Economic Opportunity						
Federal Program 1968	12,981	381,000	—	393,981	381,000	12,981
Senior Service Corps	686	—	—	686	686	—
Rural Youth Corps	3,466	—	—	3,466	3,466	—
VISTA	799	—	—	799	799	—
Concerted Services in Training & Education	—	—	39,038	39,038	39,038	—
TOTAL—SOCIAL SERVICES	22,117,928	162,182,470	—	184,300,398	156,623,912	27,676,486
MENTAL HEALTH AND CORRECTIONS						
Maine Law Enforcement Assistance Agency—						
Administration	40	427,733	—	427,773	427,349	424
Maine Law Enforcement Planning	1,994	56,000	—	57,994	57,716	278

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
BUDGET RECOMMENDATION 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—						
Continued						
Rehabilitation Project in Juvenile Delinquency .	—	75,000	—	75,000	75,000	—
Probation and Parole—EEA	1,666	12,000	—	13,666	12,787	879
Commission on Drug Abuse—EEA	—	10,400	—	10,400	10,400	—
Women's Correctional Center—Law Enforcement Planning	365	4,000	—	4,365	4,365	—
Stevens School						
Vocational Education—Federal Grant	7,602	50,000	—	57,602	50,000	7,602
Mental Health Improvement Fund	662,344	1,095,000	—	1,757,344	1,173,500	583,844
Federal Grants	35,168	101,100	—	136,268	101,100	35,168
Commitment of Mentally Ill	29,751	11,000	—	40,751	11,000	29,751
Mental Health Improvement Fund	690	—	—	690	—	690
Augusta State Hospital						
In Service Training	—	25,000	—	25,000	25,000	—
Bangor State Hospital						
In Service Training	2,422	—	—	2,422	1,388	1,034
Behavior Modification Program	11,577	—	—	11,577	4,973	6,604
Bureau of Mental Retardation						
Committee on Problems of the Mentally Retarded	1,858	115,000	—	116,858	115,483	1,375
Pineland Hospital and Training Center						
Federal Grants	4,679	62,310	—	66,989	62,310	4,679
TOTAL—MENTAL HEALTH AND CORRECTIONS	760,156	2,044,543	—	2,804,699	2,132,371	672,328
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	35,224	—	35,224	35,224	—
State Advisory Council	—	70,000	—	70,000	70,000	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	105	59,700	—	59,805	59,700	105
Title V B-2—Higher Education—Education Professions Development Act	694	122,500	—	123,194	123,194	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services— EEA	—	27,576	—	27,576	27,576	—
Adult Education—Administration	—	22,500	6,000	28,500	28,500	—
Vocational Education Act of 1968	—	—	108,568	108,568	108,568	—
Vocational Education Work Study Program— Federal	—	10,500	12,000	22,500	22,500	—
Vocational Education Amendment Act of 1968—Special Need Program	—	—	10,000	10,000	10,000	—
College Work Study	—	21,000	—	21,000	21,000	—
Bookstore	—	32,000	—	32,000	32,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	35,000	22,500	57,500	57,500	—
Vocational Education Act of 1968—Federal .	—	—	34,302	34,302	34,302	—
Vocational Education Work Study Program— Federal	—	1,800	10,000	11,800	11,800	—
Vocational Education Amendment Act of 1968—Special Need Program	—	—	27,477	27,477	27,477	—

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
BUDGET RECOMMENDATION 1973-74 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
College Work Study	—	32,200	—	32,200	32,200	—
Bookstore	7,685	50,000	—	57,685	50,000	7,685
Washington County Vocational Technical Institute						
Adult Education	—	17,500	24,000	41,500	41,500	—
Vocational Education Act of 1968—Federal .	—	—	7,000	7,000	7,000	—
Vocational Education Work Study Program— Federal	—	400	1,600	2,000	2,000	—
Vocational Education Amendment Act of 1968—Special Need Program	—	—	27,648	27,648	27,648	—
College Work Study	—	17,400	—	17,400	17,400	—
Bookstore	3,981	15,000	—	18,981	15,000	3,981
Central Maine Vocational Technical Institute						
Emergency Employment Act—Adult Education	—	44,700	20,000	64,700	64,700	—
Vocational Education Act of 1968	—	—	12,852	12,852	12,852	—
Vocational Education Work Study Program— Federal	—	2,000	8,000	10,000	10,000	—
Vocational Education Amendment Act of 1968—Special Need Program	—	—	2,535	2,535	2,535	—
Southern Maine Vocational Technical Institute						
Emergency Employment Act	1,473	22,200	—	23,673	22,293	1,380
Water Pollution Program	1,396	10,000	—	11,396	9,603	1,793
Adult Education	15,510	56,000	40,000	111,510	105,870	5,640
Vocational Education Act of 1968—Federal .	11,956	—	159,000	170,956	158,215	12,741
Vocational Education Work Study Program— Federal	1,754	1,500	6,000	9,254	9,000	254
College Work Study	5,613	19,000	—	24,613	24,000	613
AMBO—Applied Marine Biology Organiz. .	4,487	100,000	—	104,487	100,150	4,337
School of Practical Nursing—Waterville— Vocational Education Act—Federal	—	—	16,500	16,500	16,500	—
School of Practical Nursing—Bingham Associates—Practical Nursing Scholarship ..	400	—	—	400	—	400
Federal Vocational Education Acts—Other						
Vocational Amendment Act of 1968—Work Study Program	—	38,000	(37,600)	400	400	—
Adult Education Act of 1966—Title III	—	356,563	—	356,563	356,563	—
Vocational Education Act of 1968	746,639	3,132,579	(510,747)	3,368,471	2,995,132	373,339
Civil Defense Adult Education	—	29,845	—	29,845	29,845	—
Federal Fellowship—Training of Teachers of Handicapped Children	—	67,893	(4,000)	63,893	63,893	—
George M. Briggs Fund	40,340	7,000	—	47,340	—	47,340
Higher Education Facilities Act—Planning Grant	—	123,352	—	123,352	123,352	—
Vocational Education Act of 1968 Part "F"— Consumer & Homemaking	—	153,200	—	153,200	153,200	—
Drug Abuse Program	—	23,200	—	23,200	23,200	—
Elementary & Secondary Education Act of 1965,						
Title I—Children of Low Income Families	—	6,842,100	(166,000)	6,676,100	6,676,100	—
Title II—School Library Services	—	461,350	(1,350)	460,000	460,000	—
Title III—Supplemental Education Centers & Services	—	711,227	—	711,227	711,227	—
Title V—Improving Services of State Dept. of Education	—	247,000	—	247,000	247,000	—
Title VI—Educational Improvement for the Handicapped	—	200,000	4,000	204,000	204,000	—
Title IV—Research	—	—	—	—	—	—

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
BUDGET RECOMMENDATION 1973-74 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
National Defense Education Act						
Title III—Instruction	—	497,737	—	497,737	497,737	—
Title X—Education, Research and Statistics ..	—	167,031	—	167,031	167,031	—
Vocational Education Act of 1968 Part "G"—						
Cooperative Programs	—	242,542	(22,635)	219,907	219,907	—
ESEA IV Planning & Evaluation Educational						
Programs	2,198	405,000	10,000	417,198	415,000	2,198
Indian Education—Federal Projects	18,624	90,625	30,450	139,699	123,879	15,820
Schooling of Children in Unorganized Territory						
Federal Projects	37,905	—	90,900	128,805	95,250	33,555
Other Educational Programs						
Consolidated Program Information Report ...	—	7,000	—	7,000	7,000	—
Educational Television Program Production ...						
Neighborhood Youth Corps	5,093	2,087,811	—	2,092,904	2,087,811	5,093
Surplus Property Distribution	—	55,970	—	55,970	55,970	—
High School Diploma Equivalency Tests	24,725	7,500	—	32,225	19,557	12,668
Governor Baxter State School for the Deaf ..	4,096	—	51,000	55,096	53,048	2,048
Miscellaneous						
Permanent School Trust Fund Interest	54,346	25,000	—	79,346	30,000	49,346
Walker School Trust Fund	1,396	99	—	1,495	—	1,495
Follow Through	479	7,230	—	7,709	7,230	479
Newspapers in Classroom	—	6,871	—	6,871	6,871	—
State Agency Approval of Veterans on the						
Job Training Program	—	71,538	—	71,538	71,538	—
Federal School Nutrition Program	—	8,420,055	—	8,420,055	8,420,055	—
Regional Training Resources for Teachers	—	224,000	—	224,000	224,000	—
TOTAL—EDUCATION	990,895	25,535,018	—	26,525,913	25,943,603	582,310
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	498,000	—	498,000	498,000	—
Secretary of State—Maine State Archives—						
Gifts	—	250	—	250	250	—
Baxter State Park	—	325,645	—	325,645	325,645	—
Maine State Library						
Federal Library Services, Special	2,043	42,509	—	44,552	41,967	2,585
Federal Library Services	50,201	293,690	—	343,891	282,919	60,972
Maine State Library—Baxter Library Gift	1,252	—	—	1,252	650	602
Museum—Special Account	13,124	32,400	—	45,524	32,400	13,124
Maine Historic Preservation Commission	5,612	25,046	—	30,658	25,046	5,612
Park and Recreation						
Snowmobile Trail Fund	—	—	60,000	60,000	60,000	—
Emergency Employment Act	—	47,950	—	47,950	47,950	—
Boating Facilities Fund	1,354	412,252	—	413,606	413,606	—
Keep Maine Scenic—Sears, Roebuck Award ..	—	200	—	200	200	—
Baxter State Park—Appalachian Mountain Club						
Maine State American Revolution Bicentennial						
Commission	—	45,000	—	45,000	45,000	—
TOTAL—CULTURE, HISTORY AND						
RECREATION	73,586	1,722,942	60,000	1,856,528	1,773,633	82,895
GRAND TOTAL	32,710,799	220,048,685	—	252,759,484	217,360,537	35,398,947
DETAIL OF TOTAL						
Employment Security Trust Fund	21,501,404	35,595,970	—	57,097,374	30,000,000	27,097,374
Other Special Revenue Funds	11,209,395	184,452,715	—	195,662,110	187,360,537	8,301,573
TOTAL	32,710,799	220,048,685	—	252,759,484	217,360,537	35,398,947

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1974-75

A Summary of Other Special Revenue Accounts showing by departments, total funds available from balances and dedicated revenues, and the total expenditures as estimated for each of the years under consideration.

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Attorney General—Criminal	—	70,000	—	70,000	70,000	—
Consumer Fraud	—	7,000	—	7,000	7,000	—
Audit—Municipal Division	134,415	248,000	—	382,415	267,347	115,068
Executive						
Municipal Coordinating Program	—	—	—	—	—	—
Federal-State Regional Coordinator	2,927	47,600	—	50,527	50,527	—
Finance and Administration						
Central Computer Services						
Personnel—EEA	—	5,491	—	5,491	5,491	—
Supreme Judicial and Superior Courts	—	232,000	—	232,000	232,000	—
District Court						
Building Fund	101,790	36,000	—	137,790	137,790	—
Treasury—Local Government Fund	628,171	7,683,737	—	8,311,908	7,629,669	682,239
TOTAL—GENERAL ADMINISTRATION	867,303	8,329,828	—	9,197,131	8,399,824	797,307
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	101,100	325,000	—	426,100	327,287	98,813
Commercial Feed Law	26,044	37,000	—	63,044	41,382	21,662
Federal Poultry Inspection	86,105	600,000	—	686,105	587,605	98,500
Fertilizer Inspection	13,594	30,000	—	43,594	28,473	15,121
Sardine Inspection	8,986	111,900	—	120,886	114,412	6,474
Shipping Point Inspection	176,609	1,014,400	—	1,191,009	1,014,400	176,609
Meat Inspection	7,880	117,500	—	125,380	117,500	7,880
Licensing—Marketing of Potatoes	1,475	3,000	—	4,475	3,265	1,210
Banks and Banking	73,546	343,200	—	416,746	364,776	51,970
Board of Pesticides Control	587	520	—	1,107	600	507
Health and Welfare—Prophylactic Licenses ...	5,918	450	—	6,368	450	5,918
Military, Civil Defense and Veterans' Services						
Federal Matching—						
Personnel and Administration	23,644	180,000	—	203,644	198,209	5,435
Federal Matching—Advances	—	80,000	—	80,000	80,000	—
Community Shelter Program	—	12,000	—	12,000	12,000	—
Radiological Contract	—	28,623	—	28,623	28,623	—
Disaster Assistance Fund	—	—	—	—	—	—
Federal Matching Administration	—	175,531	—	175,531	175,531	—
Federal Matching—Program	—	50,278	—	50,278	50,278	—
Human Rights Commission—EEA	—	8,371	—	8,371	8,371	—
Insurance						
Examining and Auditing Annual Statements ..	124,034	287,370	—	411,404	325,297	86,107
Fire Investigation and Inspection	134,067	237,600	—	371,667	228,277	143,390
Examining Boards						
Accountancy, Maine Board of	18,804	16,500	—	35,304	17,500	17,804
Arborist Licensing Board	—	1,000	—	1,000	1,000	—
Architects, Registration Board of	19,231	8,000	—	27,231	8,000	19,231
Bar Examiners	26,857	15,000	—	41,857	7,500	34,357
Barbers	11,388	28,000	—	39,388	30,161	9,227
Chiropractic Examination	401	1,450	—	1,851	1,570	281
Dental Examiners	18,058	9,500	—	27,558	6,800	20,758

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY—Continued						
Electricians Examining	98,075	103,500	—	201,575	98,240	103,335
Registration for Professional Engineers	9,320	10,600	—	19,920	10,000	9,920
Funeral Service	24,957	6,600	—	31,557	6,400	25,157
Hairdressers	38,770	78,200	—	116,970	88,796	28,174
Hearing Aid Dealers and Fitters	9,490	100	—	9,590	4,100	5,490
Registration in Medicine	169,651	75,000	—	244,651	50,600	194,051
Administration of Medical Care Facilities ...	21,090	14,500	—	35,590	7,500	28,090
Nursing	14,304	76,800	—	91,104	91,104	—
Oil Burner Men's Licensing	102,435	76,750	—	179,185	64,433	114,752
Optometry, Registration and Examination in..	1,287	2,500	—	3,787	2,650	1,137
Osteopathic Examination and Registration ...	2,925	1,550	—	4,475	2,200	2,275
Pharmacy	59,229	23,000	—	82,229	15,300	66,929
Plumbing Examining	8,148	47,000	—	55,148	50,667	4,481
Podiatrists	4,181	150	—	4,331	530	3,801
Psychologists	2,380	1,800	—	4,180	1,200	2,980
Social Worker Registration	5,335	1,800	—	7,135	1,300	5,835
Land Surveyors	11,539	5,300	—	16,839	4,500	12,339
Physical Therapy	3,377	1,725	—	5,102	1,300	3,802
Veterinary Examiners	3,472	875	—	4,347	150	4,197
Agriculture						
Harness Racing	—	179,505	—	179,505	179,505	—
Milk Commission	6,513	72,100	—	78,613	72,448	6,165
Public Utilities Commission						
Administration	—	750	—	750	750	—
Topographic Mapping	—	10,000	—	10,000	10,000	—
Passenger Tramway Safety Board	—	8,241	—	8,241	8,241	—
Penobscot Bay and River Pilotage Commission..	2,048	725	—	2,773	500	2,273
Real Estate Commission	16,833	98,000	—	114,833	112,530	2,303
Inland Fisheries and Game—						
Regulation on Snowmobiles	16,292	662,035	(208,000)	470,327	456,857	13,470
Bureau of Watercraft Registration and Safety .	9,854	75,000	(30,000)	54,854	53,999	855
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,519,833	5,356,299	(238,000)	6,638,132	5,175,067	1,463,065
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	15,000	—	15,000	15,000	—
National Potato Promotion Board	—	400,000	—	400,000	400,000	—
Marine Worm Tax	40,819	72,790	—	113,609	72,022	41,587
Market News Subscriptions	—	500	—	500	500	—
Stipend for Agricultural Fair	130	292,456	—	292,586	292,576	10
Maine Milk Program						
Dairy Council	10,216	108,000	8,612	126,828	114,000	12,828
Milk Tax Committee	28,617	310,000	(8,612)	330,005	315,000	15,005
University of Maine Blueberry Research	24,033	45,000	—	69,033	45,000	24,033
Maine Potato Commission	64,175	331,150	—	395,325	318,428	76,897
Atlantic Sea Run Salmon Commission	—	—	—	—	—	—
Inland Fisheries and Game	838,358	4,749,610	165,000	5,752,968	5,033,876	719,092
Maine Mining Bureau	43,150	21,200	—	64,350	28,811	35,539
Maine Sardine Council	120,118	240,000	—	360,118	273,265	86,853
Forestry						
Maine Forestry District	688,020	—	—	688,020	—	688,020
Aid to Small Woodland Owners	1,407	44,000	—	45,407	44,061	1,346

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION—Continued						
Maine Law Enforcement Planning and Assistance Agency	—	3,699,843	—	3,699,843	3,699,843	—
Executive—State Planning Office						
Planning Assistance Fund	184,959	638,510	—	823,469	668,228	155,241
Water Resources Planning	42,155	109,200	—	151,355	127,000	24,355
Manpower Planning	36,754	192,430	—	229,184	192,430	36,754
Sea and Shore Fisheries						
Research and Development	35,000	63,000	—	98,000	67,609	30,391
Restoration and Development of						
Shellfish Resources	45,764	168,500	—	214,264	168,500	45,764
Lobster Fund	43,000	63,000	—	106,000	63,000	43,000
Quahog Tax	1,012	500	—	1,512	500	1,012
Development of Anadromous Fishing Resources	30,000	115,250	—	145,250	131,570	13,680
Federal-State Marine Research	75,000	287,000	—	362,000	337,855	24,145
Marine Worm Fund	20,000	32,000	—	52,000	42,000	10,000
Marine Watercraft Fund	17,616	—	10,000	27,616	18,000	9,616
Mental Health and Corrections—						
Pineland Hospital and Training Center						
Forest Management Practices	2,512	2,200	—	4,712	1,940	2,772
TOTAL—DEVELOPMENT AND CONSERVATION	2,392,815	12,001,139	175,000	14,568,954	12,471,014	2,097,940
HEALTH AND SANITATION						
Health and Welfare						
Environmental Health	91,627	220,550	—	312,177	219,423	92,754
Control over Plumbing	136,380	108,000	—	244,380	100,710	143,670
Bureau of Health—Federal Grants	2,051	687,778	—	689,829	687,778	2,051
Health and Welfare—Maternal Child Health	—	398,235	—	398,235	398,235	—
Health and Welfare—						
Crippled Children Services	285	356,020	—	356,305	356,020	285
H & W—Federal Project Grants	—	795,362	—	795,362	795,362	—
Environmental Protection						
Air Quality Control	—	178,000	—	178,000	178,000	—
Feasibility of Identifying Mystery Oil Spills ..	1,374,634	1,215,000	—	2,589,634	1,032,752	1,556,882
Land Quality Control, Bureau of	—	1,100	—	1,100	1,100	—
Water Quality Control	—	95,400	—	95,400	95,400	—
TOTAL—HEALTH AND SANITATION ..	1,604,977	4,055,445	—	5,660,422	3,864,780	1,795,642
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	5,955,698	—	5,955,698	5,955,698	—
Administrative Services	—	712,378	—	712,378	712,378	—
Emergency Employment Act	—	38,680	—	38,680	38,680	—
Child Welfare Services—Federal	—	390,770	—	390,770	390,770	—
Food Stamp Program	22,726	324,856	—	347,582	324,856	22,726
Vocational Rehabilitation—						
Social Security Trust	28,213	3,598,000	—	3,626,213	3,600,342	25,871
Vocational Rehabilitation—Special Grants ...	300	180,000	—	180,300	180,000	300
Vocational Rehabilitation—						
Disability Determination Unit	2,914	333,000	—	335,914	333,250	2,664
Vocational Rehabilitation—						
Alcoholism Services	—	21,327	—	21,327	21,327	—

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Bureau of Rehabilitation	7,902	700,000	—	707,902	691,801	16,101
Eye Care Services	—	977,351	—	977,351	977,351	—
Assistance to Aged, Blind, or Disabled— Federal	—	13,735,200	—	13,735,200	13,735,200	—
Assistance to Families with Dependent Children—Federal	—	26,826,600	—	26,826,600	26,826,600	—
Medical Assistance—Federal	—	56,829,292	—	56,829,292	56,829,292	—
Camp Maine Stay	12,922	—	—	12,922	—	12,922
Hospital Insurance Benefits	—	542,191	—	542,191	542,191	—
Business Enterprise Program	—	1,680	—	1,680	1,680	—
Work Incentive Program	—	1,431,017	—	1,431,017	1,431,017	—
Model Cities Child Care	—	3,365,798	—	3,365,798	3,365,798	—
Day Care	—	215,118	—	215,118	215,118	—
Homemaker Services	—	207,265	—	207,265	207,265	—
Services to the Aged	—	220,472	—	220,472	220,472	—
Donated Food Project	—	325,199	—	325,199	325,199	—
In School Social Services	—	102,524	—	102,524	102,524	—
Recreational Programs	—	287,990	—	287,990	287,990	—
Social Welfare Projects	—	1,997,595	—	1,997,595	1,997,595	—
Older Americans—Federal Grants for	—	699,923	—	699,923	699,923	—
Housing Services for Older Persons	—	22,939	—	22,939	22,939	—
Manpower Affairs						
Employment Security Commission						
Special Administrative Expense Fund	954	—	—	954	954	—
General Administration	216,980	10,436,574	(40,559)	10,612,995	10,396,015	216,980
Clearing Account	65,639	28,345,970	(28,345,970)	65,639	—	65,639
Benefit Fund	875,564	2,000,000	29,000,000	31,875,564	31,000,000	875,564
Trust Fund	26,156,171	5,600,000	(654,030)	31,102,141	—	31,102,141
Manpower Allowance Payments	35,870	2,922,250	—	2,958,120	2,922,250	35,870
Emergency Employment Act	50,000	7,089,075	—	7,139,075	7,089,075	50,000
Maine CEP	167,350	1,438,100	—	1,605,450	1,458,926	146,524
MDTA Training (Vocational)	20,000	1,230,300	—	1,250,300	1,230,300	20,000
Veterans Services—EEA	—	14,279	—	14,279	14,279	—
Executive						
Division of Economic Opportunity						
Federal Program 1968	12,981	381,000	—	393,981	381,000	12,981
Concerted Services in Training and Education	—	—	40,559	40,559	40,559	—
TOTAL—SOCIAL SERVICES	27,676,486	179,500,411	—	207,176,897	174,570,614	32,606,283
MENTAL HEALTH AND CORRECTIONS						
Maine Law Enforcement Assistance Agency— Admin.	424	428,367	—	428,791	428,005	786
Maine Law Enforcement Planning	278	59,060	—	59,338	59,338	—
Rehabilitation Project in Juvenile Delinquency..	—	75,000	—	75,000	75,000	—
Probation and Parole—EEA	879	13,000	—	13,879	13,434	445
Commission on Drug Abuse—EEA	—	10,400	—	10,400	10,400	—

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
Stevens School						
Vocational Education—Federal Grant	7,602	50,000	—	57,602	50,000	7,602
Mental Health Improvement Fund	583,844	1,095,000	—	1,678,844	1,173,500	505,344
Federal Grants	35,168	101,100	—	136,268	101,100	35,168
Commitment of Mentally Ill	29,751	11,000	—	40,751	11,000	29,751
Mental Health Research Fund	690	—	—	690	—	690
Augusta State Hospital						
In Service Training	—	—	—	—	—	—
Program Improvement	—	—	—	—	—	—
Bangor State Hospital						
In Service Training	1,034	—	—	1,034	1,034	—
Behavior Modification Program	6,604	—	—	6,604	6,604	—
Bureau of Mental Retardation						
Committee on Problems of the Mentally Retarded	1,375	116,000	—	117,375	116,554	821
Pineland Hospital and Training Center						
Federal Grants	4,679	36,600	—	41,279	36,600	4,679
TOTAL—MENTAL HEALTH AND CORRECTIONS	672,328	1,995,527	—	2,667,855	2,082,569	585,286
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	36,081	—	36,081	36,081	—
State Advisory Council	—	70,000	—	70,000	70,000	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	105	9,200	—	9,305	9,200	105
Title V B-2—Higher Education—Educ. Professions Develop. Act	—	122,500	—	122,500	122,500	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services— EEA	—	28,530	—	28,530	28,530	—
Adult Education—Administration	—	22,500	6,500	29,000	29,000	—
Vocational Education Act 1968	—	—	114,041	114,041	114,041	—
Vocational Education Work Study Program—Federal	—	10,500	20,000	30,500	30,500	—
Vocational Educ. Amendment Act of 1968— Spec. Need Prog.	—	—	15,000	15,000	15,000	—
College Work Study	—	31,000	—	31,000	31,000	—
Bookstore	—	40,000	—	40,000	40,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	43,000	25,000	68,000	68,000	—
Vocational Education Act of 1968—Federal Vocational Education Work Study Program—Federal	—	—	34,989	34,989	34,989	—
Vocational Educ. Amendment Act of 1968— Spec. Need Prog.	—	1,800	12,000	13,800	13,800	—
College Work Study	—	—	27,477	27,477	27,477	—
Bookstore	—	34,200	—	34,200	34,200	—
TOTAL	7,685	55,000	—	62,685	55,000	7,685

OTHER SPECIAL REVENUE FUNDS

SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1974-75 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Washington County Vocational Technical Institute						
Adult Education	—	17,500	24,000	41,500	41,500	—
Vocational Education Act of 1968—Federal	—	—	7,000	7,000	7,000	—
Vocational Education Work Study Program—Federal	—	400	1,600	2,000	2,000	—
Vocational Educ. Amendment Act of 1968—Spec. Need Prog.	—	—	27,648	27,648	27,648	—
College Work Study	—	20,400	—	20,400	20,400	—
Bookstore	3,981	16,000	—	19,981	16,000	3,981
Central Maine Vocational Technical Institute						
Emergency Employment Act—						
Adult Education	—	45,900	20,000	65,900	65,900	—
Vocational Education Act of 1968	—	—	13,507	13,507	13,507	—
Vocational Education Work Study Program—Federal	—	2,000	8,000	10,000	10,000	—
Vocational Educ. Amendment Act of 1968—Spec. Need Prog.	—	—	2,535	2,535	2,535	—
Southern Maine Vocational Technical Institute						
Emergency Employment Act	1,380	22,200	—	23,580	23,413	167
Water Pollution Program	1,793	10,000	—	11,793	9,793	2,000
Adult Education	5,640	56,000	40,000	101,640	101,640	—
Vocational Education Act of 1968—Federal	12,741	—	164,500	177,241	164,311	12,930
Vocational Education Work Study Program—Federal	254	1,500	6,000	7,754	7,500	254
College Work Study	613	19,000	—	19,613	19,613	—
AMBO—Applied Marine Biology Organiz...	4,337	100,000	—	104,337	103,930	407
School of Practical Nursing—Waterville—						
Voc. Educ. Act—Federal	—	—	21,090	21,090	21,090	—
School of Practical Nursing—Bingham Associates—Practical Nursing Scholarship	400	—	—	400	—	400
Federal Vocational Education Acts—Other						
Vocational Amendment Act of 1968—						
Work Study Program	—	48,000	(47,600)	400	400	—
Adult Education Act of 1966—Title III	—	374,293	—	374,293	374,293	—
Vocational Education Act of 1968	373,339	3,214,102	(535,152)	3,052,289	3,052,289	—
Civil Defense Adult Education	—	37,733	—	37,733	37,733	—
Federal Fellowship—Training of Teachers of						
Handicapped Children	—	67,893	(4,000)	63,893	63,893	—
George M. Briggs Fund	47,340	7,000	—	54,340	—	54,340
Higher Education Facilities Act—						
Planning Grant	—	120,352	—	120,352	120,352	—
Voc. Educ. Act of 1968 Part "F"—						
Consumer and Homemaking	—	153,200	—	153,200	153,200	—
Drug Abuse Program	—	23,200	—	23,200	23,200	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families ..	—	6,846,306	(166,000)	6,680,306	6,680,306	—
Title II—School Library Services	—	461,350	(1,350)	460,000	460,000	—
Title III—Supplemental Education Centers and Services	—	715,205	—	715,205	715,205	—
Title V—Improving Services of State Dept. of Education	—	257,000	—	257,000	257,000	—
Title VI—Educational Improvement for the Handicapped	—	200,000	4,000	204,000	204,000	—

OTHER SPECIAL REVENUE FUNDS
SUMMARY OF OTHER SPECIAL REVENUE ACCOUNTS
BUDGET RECOMMENDATION 1974-75 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
National Defense Education Act						
Title III—Instruction	—	498,692	—	498,692	498,692	—
Title X—Education, Research and Statistics..	—	169,903	—	169,903	169,903	—
Voc. Educ. Act 1968 Part "G"—						
Cooperative Programs	—	242,542	(23,135)	219,407	219,407	—
ESEA IV Planning and Evaluation						
Educ. Programs	2,198	405,000	10,000	417,198	415,000	2,198
Indian Education—Federal Projects	15,820	91,099	30,450	137,369	124,854	12,515
Schooling of Children in Unorganized Territory						
Federal Projects	33,555	—	90,900	124,455	95,369	29,086
Other Educational Programs						
Consolidated Program Information Report ..	—	10,000	—	10,000	10,000	—
Neighborhood Youth Corps	5,093	2,088,016	—	2,093,109	2,088,016	5,093
Surplus Property Distribution	—	53,910	—	53,910	53,910	—
High School Diploma Equivalency Tests	12,668	7,500	—	20,168	20,168	—
Gov. Baxter State School for the Deaf	2,048	—	51,000	53,048	53,048	—
Miscellaneous						
Permanent School Trust Fund Interest	49,346	25,000	—	74,346	30,000	44,346
Walker School Trust Fund	1,495	105	—	1,600	—	1,600
Follow Through	479	7,230	—	7,709	7,709	—
Newspapers in Classroom	—	6,876	—	6,876	6,876	—
State Agency Approval of Veterans on the						
Job Training Program	—	72,811	—	72,811	72,811	—
Federal School Nutrition Program	—	9,050,970	—	9,050,970	9,050,970	—
Regional Training Resources for Teachers ...	—	236,000	—	236,000	236,000	—
TOTAL—EDUCATION	582,310	26,306,499	—	26,888,809	26,711,702	177,107
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	500,000	—	500,000	500,000	—
Secretary of State—Maine State Archives	—	500	—	500	500	—
Baxter State Park	—	351,870	—	351,870	351,870	—
Maine State Library						
Federal Library Services, Special	2,585	42,509	—	45,094	41,332	3,762
Federal Library Services	60,972	293,690	—	354,662	283,408	71,254
Maine State Library—Baxter Library Gift ...	602	—	—	602	602	—
Museum—Special Account	13,124	32,400	—	45,524	32,400	13,124
Maine Historic Preservation Comm.	5,612	26,226	—	31,838	26,226	5,612
Park and Recreation						
Snowmobile Trail Fund	—	—	63,000	63,000	63,000	—
Emergency Employment Act	—	50,427	—	50,427	50,427	—
Boating Facilities Fund	—	464,288	—	464,288	464,288	—
Keep Maine Scenic—Sears, Roebuck Award..	—	200	—	200	200	—
Maine State American Revolution Bicentennial						
Commission	—	45,000	—	45,000	45,000	—
TOTAL—CULTURE, HISTORY AND RECREATION	82,895	1,807,110	63,000	1,953,005	1,859,253	93,752
GRAND TOTAL	35,398,947	239,352,258	—	274,751,205	235,134,823	39,616,382
Detail of Total:						
Employment Security Fund	27,097,374	35,945,970	—	63,043,344	31,000,000	32,043,344
Other Special Revenue Fund	8,301,573	203,406,288	—	211,707,861	204,134,823	7,573,038
TOTAL	35,398,947	239,352,258	—	274,751,205	235,134,823	39,616,382

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

SUMMARY — ALL DEPARTMENTS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	35,640,500	8,615,700	9,658,000
Total Available	—	—	35,640,500	8,615,700	9,658,000
Total Expenditures (See Below)	—	—	35,640,500	8,615,700	9,658,000
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	35,640,500	8,615,700	9,658,000
Total Expenditures by Line Category (See Above)	—	—	35,640,500	8,615,700	9,658,000
RECOMMENDED CURRENT SERVICES					
1973-74					
EXPENDITURES BY DEPARTMENT:					
Educational and Cultural Services	—	—	5,485,700	—	687,800
Finance and Administration	—	—	9,552,300	1,542,000	4,626,100
Forestry	—	—	85,500	—	27,500
Health and Welfare	—	—	919,900	—	—
Indian Affairs	—	—	76,500	—	76,500
Maine Maritime Academy	—	—	1,219,000	17,000	26,000
Mental Health and Corrections	—	—	9,434,800	372,700	1,195,000
Military, Civil Defense and Veterans Services ...	—	—	618,400	—	312,900
Parks and Recreation	—	—	1,634,200	—	249,200
Transportation	—	—	2,114,200	—	691,700
University of Maine	—	—	4,500,000	—	723,000
Total Expenditures by Dept. (See Above) ...	—	—	35,640,500	1,931,700	8,615,700
					9,658,000

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	5,485,700	687,800	1,520,000
Total Available	—	—	5,485,700	687,800	1,520,000
Total Expenditures (See Below)	—	—	5,485,700	687,800	1,520,000
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	5,485,700	687,800	1,520,000
Total Expenditures by Line Category (See Above)	—	—	5,485,700	687,800	1,520,000
EXPENDITURES BY ACCOUNT:					
Central Maine Vocational-Technical Institute ...	—	—	134,600	—	—
Eastern Maine Vocational-Technical Institute ...	—	—	488,400	38,400	—
Northern Maine Vocational-Technical Institute ..	—	—	563,000	71,000	—
Southern Maine Vocational-Technical Institute ..	—	—	2,610,000	275,000	870,000
Washington County Vocational-Technical Institute	—	—	800,000	150,000	650,000
Governor Baxter School for the Deaf	—	—	889,700	153,400	—
Total Expenditures by Account (See Above) .	—	—	5,485,700	687,800	1,520,000

A detailed listing by Project is included on the next page.

GENERAL FUND
CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM
DETAILED BY PROJECT

	DEPARTMENT REQUEST	RECOMMENDED CURRENT SERVICES	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1973-75	1973-74	1973-74	1974-75
EDUCATIONAL AND CULTURAL SERVICES, DEPT. OF				
Central Maine Vocational-Technical Institute				
Dining and Kitchen Relocation	22,500	—	—	—
Vehicle Storage Building	68,700	—	—	—
Parking Facilities	30,000	—	—	—
Land Development	13,400	—	—	—
Total Central Maine Vocational-Technical Institute	134,600	—	—	—
Eastern Maine Vocational-Technical Institute				
Install Floor Drains in Dormitory Toilets	6,000	—	6,000	—
Carpet Replacement in Dormitory	1,400	—	1,400	—
Remodel Dormitory Study Rooms	7,100	—	7,100	—
Replace Ceiling Tile in Shop and Classroom Building	1,000	—	1,000	—
Install Floor Drain in Dormitory Boiler Room	2,000	—	2,000	—
Repairs to Campus Roads and Walkways	2,000	—	2,000	—
Install Unit Heaters in Building Shop Addition	2,500	—	2,500	—
Complete Wiring System in Garage	1,000	—	1,000	—
Mechanicals Building	450,000	—	—	—
Site Work—Gymnasium	15,400	—	15,400	—
Total Eastern Maine Vocational-Technical Institute	488,400	—	38,400	—
Northern Maine Vocational-Technical Institute				
Building Trades Shops and Laboratories	203,200	—	—	—
Mechanical Trades Building	268,800	—	—	—
Auto Body Expansion	28,000	—	28,000	—
Renovation of Physical Education Facility	43,000	—	43,000	—
Site Work	20,000	—	—	—
Total Northern Maine Vocational-Technical Institute	563,000	—	71,000	—
Southern Maine Vocational-Technical Institute				
Classroom and Laboratory Building	870,000	—	—	870,000
Building Construction Facilities	400,000	—	—	—
Mechanical Building Addition	515,000	—	—	—
Roads, Parking and Utility Improvements	20,000	—	20,000	—
Acquisition of Property	50,000	—	25,000	—
Demolition of Varney Hall and DPF Building	5,000	—	5,000	—
Marine Technology Building	750,000	—	225,000	—
Total Southern Maine Vocational-Technical Institute	2,610,000	—	275,000	870,000
Washington County Vocational-Technical Institute				
Shop-Laboratory Wing	650,000	—	—	650,000
Extension of Utilities	150,000	—	150,000	—
Total Washington County Vocational-Technical Institute	800,000	—	150,000	650,000
Governor Baxter State School for the Deaf				
Heating System Renovations	80,000	—	80,000	—
Pre-Primary and Diagnostic Center—Phase II	550,000	—	—	—
Raze Tomlinson Cottage	6,500	—	6,500	—
Roof Replacements	46,900	—	46,900	—
Causeway Repairs	100,000	—	—	—
Athletic Field	31,300	—	—	—
Ceiling Replacements	55,000	—	—	—
Boiler Conversion	20,000	—	20,000	—
Total Governor Baxter State School for the Deaf	889,700	—	153,400	—
TOTAL EDUCATIONAL AND CULTURAL SERVICES	5,485,700	—	687,000	1,520,000

BUREAU OF PUBLIC IMPROVEMENTS

RECOMMENDED CURRENT SERVICES

1973-74

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DETAILED BY PROJECT

	DEPARTMENT REQUEST	RECOMMENDED CURRENT SERVICES	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1973-75	1973-74	1973-74	1974-75
FINANCE AND ADMINISTRATION, DEPT. OF				
Bureau of Public Improvements				
Fire Prevention and Safety Project	42,000	42,000	—	—
New State Office Building	4,400,000	—	4,400,000	—
Parking Garage	1,460,000	—	—	—
Continue Renovations to State House	193,100	—	193,100	—
Landscaping	59,500	—	33,000	—
Cultural Building	363,000	—	—	—
Total Bureau of Public Improvements	6,517,600	42,000	4,626,100	—
Repair Program—State Wide				
Repairs and Minor Improvements	3,034,700	1,500,000	—	—
Total Repair Program—State Wide	3,034,700	1,500,000	—	—
TOTAL FINANCE AND ADMINISTRATION	9,552,300	1,542,000	4,626,100	—

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

FORESTRY DEPARTMENT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	85,500	27,500	—
Total Available	—	—	85,500	27,500	—
Total Expenditures (See Below)	—	—	85,500	27,500	—
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	85,500	27,500	—
Total Expenditures by Line Category (See Above)	—	—	85,500	27,500	—
EXPENDITURES BY PROJECT:					
Residence—Bolton Hill, Augusta	—	—	22,500	—	—
Living Quarters Addition—New Sharon	—	—	2,000	2,000	—
Watchman's Camp—Sanford	—	—	4,000	4,000	—
Residence—North Berwick	—	—	17,500	17,500	—
Watchman's Camp—New Gloucester	—	—	4,000	4,000	—
Entomology Laboratory Addition—Augusta	—	—	30,000	—	—
Ranger House—Hartland	—	—	5,500	—	—
Total Expenditures by Project (See Above) ..	—	—	85,500	27,500	—

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DEPARTMENT OF HEALTH AND WELFARE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	919,900	—	—
Total Available	—	—	919,900	—	—
Total Expenditures (See Below)	—	—	919,900	—	—
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	919,900	—	—
Total Expenditures by Line Category (See Above)	—	—	919,900	—	—
EXPENDITURES BY PROJECT:					
Addition to Health & Welfare Building	—	—	919,900	—	—
Total Expenditures by Project (See Above) ..	—	—	919,900	—	—

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DEPARTMENT OF INDIAN AFFAIRS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	76,500	76,500	—
Total Available	—	—	76,500	76,500	—
Total Expenditures (See Below)	—	—	76,500	76,500	—
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	76,500	76,500	—
Total Expenditures by Line Category (See Above)	—	—	76,500	76,500	—
EXPENDITURES BY PROJECT:					
Water & Sewer Connections—Princeton	—	—	40,000	40,000	—
New Community Building—Old Town	—	—	36,500	36,500	—
Total Expenditures by Project (See Above) ..	—	—	76,500	76,500	—

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

MAINE MARITIME ACADEMY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	1,219,000	26,000	1,000,000
Total Available	—	—	1,219,000	26,000	1,000,000
Total Expenditures (See Below)	—	—	1,219,000	26,000	1,000,000
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	1,219,000	26,000	1,000,000
Total Expenditures by Line Category (See Above)	—	—	1,219,000	26,000	1,000,000
RECOMMENDED CURRENT SERVICES					
1973-74					
EXPENDITURES BY PROJECT:					
MAINE MARITIME ACADEMY					
Fire Prevention & Safety Project	—	—	17,000	17,000	—
Engineering Complex—Phase II	—	—	1,000,000	—	1,000,000
Renovation of Training Vessel Pier	—	—	26,000	26,000	—
Garage for Superintendent	—	—	6,000	—	—
Expand Central Heating System	—	—	170,000	—	—
Total Expenditures by Project (See Above) ..	—	—	1,219,000	17,000	1,000,000

GENERAL FUND
CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION		
	1971-72	1972-73	1973-75	1973-74	1974-75	
AVAILABLE:						
Appropriation—Capital Expenditures	—	—	9,434,800	1,195,000	2,254,000	
Total Available	—	—	9,434,800	1,195,000	2,254,000	
Total Expenditures (See Below)	—	—	9,434,800	1,195,000	2,254,000	
EXPENDITURES BY LINE CATEGORY:						
Capital Expenditures	—	—	9,434,800	1,195,000	2,254,000	
Total Expenditures by Line Category (See Above)	—	—	9,434,800	1,195,000	2,254,000	
RECOMMENDED CURRENT SERVICES						
1973-74						
EXPENDITURES BY ACCOUNT:						
Augusta State Hospital	—	—	2,407,200	137,200	79,400	627,000
Bangor State Hospital	—	—	1,695,000	60,000	370,000	600,000
Pineland Hospital and Training Center	—	—	1,002,600	100,000	50,600	652,000
Levinson Developmental Center	—	—	7,000	—	7,000	—
Boys Training Center	—	—	1,118,000	—	—	—
Stevens School	—	—	470,000	14,000	96,000	—
Men's Correctional Center	—	—	1,201,500	—	30,000	375,000
Women's Correctional Center	—	—	511,500	11,500	(1)	—
State Prison	—	—	987,000	50,000	552,000	—
Military and Naval Children's Home	—	—	35,000	—	10,000	—
Total Expenditures by Account (See Above) .	—	—	9,434,800	372,700	1,195,000	2,254,000

A detailed listing by project is included on the next page. (1) An Amount of \$500,000 for a new Security-Dormitory Facility to implement the closing of the Women's Correctional Center is included as an emergency item in the Additional Appropriation Act for Fiscal Year 1973.

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DETAILED BY PROJECT

	DEPARTMENT REQUEST	RECOMMENDED CURRENT SERVICES	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1973-75	1973-74	1973-74	1974-75
MENTAL HEALTH AND CORRECTIONS, DEPT. OF				
Augusta State Hospital				
Continuation of Hospital Building Renovations	627,000	—	—	627,000
Fire Prevention and Safety Project	137,200	137,200	—	—
Boiler Replacement	79,400	—	79,400	—
Pave Parking Lots	36,300	—	—	—
Tree Repair and Replacement	22,000	—	—	—
Recreation Building	1,383,300	—	—	—
Laundry Ventilation	22,000	—	—	—
Maintenance Building	100,000	—	—	—
Total Augusta State Hospital	2,407,200	137,200	79,400	627,000
Bangor State Hospital				
Continuation of Heating, Ward and Building Renovations	1,165,000	—	—	600,000
Parking Lots and Road Repair	350,000	—	250,000	—
Outside Lighting and New Entrance Cable	120,000	—	120,000	—
Fire Prevention and Safety Project	60,000	60,000	—	—
Total Bangor State Hospital	1,695,000	60,000	370,000	600,000
Pineland Hospital and Training Center				
Fire Prevention and Safety Project	100,000	100,000	—	—
Renovation of Cumberland Hall	267,000	—	—	267,000
Renovation of Gray Hall	100,000	—	—	100,000
Renovate Bathrooms	50,000	—	—	50,000
Addition to Laundry	135,000	—	—	135,000
Improvements to Food Services	300,000	—	—	100,000
Renovation of Nurses Home	20,600	—	20,600	—
Continuation of Electrical Transmission System	30,000	—	30,000	—
Total Pineland Hospital and Training Center	1,002,600	100,000	50,600	652,000
Mental Retardation Facility				
Garage and Storage Building, Bangor	7,000	—	7,000	—
Total Mental Retardation Facility	7,000	—	7,000	—
Boys Training Center				
Education—Academic Building—Phase II	370,000	—	—	—
Education—Vocational Building	295,000	—	—	—
Exterior Lighting and Underground Wiring	106,000	—	—	—
Renovation—Wentworth Cottage	162,000	—	—	—
Renovation—Farrington Cottage	185,000	—	—	—
Total Boys Training Center	1,118,000	—	—	—
Stevens School				
Fire Prevention and Safety Project	14,000	14,000	—	—
New Dormitory	360,000	—	—	—
Commissary and Maintenance Building	96,000	—	96,000	—
Total Stevens School	470,000	14,000	96,000	—
Men's Correctional Center				
Barracks—60 Men	375,000	—	—	375,000
Renovation of Heating System—Industrial Building	30,000	—	30,000	—

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DETAILED BY PROJECT

	DEPARTMENT REQUEST	RECOMMENDED CURRENT SERVICES	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1973-75	1973-74	1973-74	1974-75
MENTAL HEALTH AND CORRECTIONS, DEPT. OF—Continued				
Steam Plant	650,000	—	—	—
All Faith Chapel	80,000	—	—	—
Addition to Gymnasium	66,500	—	—	—
Total Men's Correctional Center	1,201,500	—	30,000	375,000
Women's Correctional Center				
Fire Prevention	11,500	11,500	—	—
New Dormitory Facilities	500,000	—	—	—
Total Women's Correctional Center	511,500	11,500	—	—
Maine State Prison				
Counseling and Treatment Centers	379,000	—	150,000	—
Install Hot Water in Cells	58,000	—	58,000	—
Ventilation of Cell Blocks—Phase II	135,000	—	135,000	—
Window Replacement	139,000	—	139,000	—
Maintenance Shop	67,000	—	67,000	—
Civil Defense Preparation	54,000	—	—	—
Landscaping and Paving	27,000	—	—	—
Prison Store Elevator	32,000	—	—	—
Ventilate Officers Training Room	3,000	—	3,000	—
Replace Sewer Line	43,000	—	—	—
Fire Prevention and Safety Project	50,000	50,000	—	—
Total Maine State Prison	987,000	50,000	552,000	—
Military and Naval Children's Home				
Renovations to Building and Grounds	35,000	—	10,000	—
Total Military and Naval Children's Home	35,000	—	10,000	—
TOTAL MENTAL HEALTH AND CORRECTIONS	9,434,800	372,700	1,195,000	2,254,000

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DEPARTMENT OF MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	618,400	312,900	—
Total Available	—	—	618,400	312,900	—
Total Expenditures (See Below)	—	—	618,400	312,900	—
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	618,400	312,900	—
Total Expenditures by Line Category (See Above)	—	—	618,400	312,900	—
EXPENDITURES BY ACTIVITY:					
Military Bureau	—	—	509,200	235,700	—
Bureau of Veterans Services	—	—	109,200	77,200	—
Total Expenditures by Activity (See Above) ..	—	—	618,400	312,900	—

A detailed listing by project is included on the next page.

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DETAILED BY PROJECT

	DEPARTMENT REQUEST	RECOMMENDED CURRENT SERVICES	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1973-75	1973-74	1973-74	1974-75
MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES, DEPT. OF				
Military Bureau				
Roof Replacement—Various Armories	149,600	—	75,000	—
Masonry Restoration—Various Armories	60,200	—	60,200	—
Renovate Building #7, Camp Keyes	9,000	—	—	—
Renovate Armory, Waterville	21,000	—	—	—
Preliminary Planning and Engineering—Various Armories	12,500	—	12,500	—
New Sewage Disposal System, Newport	25,300	—	25,300	—
Acquisition of Property, Auburn	5,500	—	5,500	—
Acquisition of Property, Plymouth	5,500	—	5,500	—
Security Lighting, Various Armories	1,500	—	1,500	—
New Security Fence, Fort Fairfield	4,400	—	4,400	—
Extend Security Fence, Belfast	5,000	—	5,000	—
Security Screens, Various Armories	20,000	—	20,000	—
Expand Security Fence, Various Armories	8,000	—	8,000	—
Expand Security Fence, Waterville	8,800	—	8,800	—
New Electrical Entrance, Belfast	6,600	—	—	—
Emergency Power, Building #7, Camp Keyes	2,500	—	—	—
Site Preparation and Planning, Stevens Avenue	4,000	—	4,000	—
Install New Ceilings, Building #7, Camp Keyes	5,300	—	—	—
Renovate OMS, Caribou	10,000	—	—	—
Seal Pavement, Various Armories	14,000	—	—	—
Install Fan in Drill Hall, Bath	800	—	—	—
Install Roof Ventilators, Stevens Avenue	2,800	—	—	—
Photo Laboratories, Various Armories	2,800	—	—	—
Extend Parking Area, Augusta Armory	5,500	—	—	—
New Boiler—Building #8, Camp Keyes	20,800	—	—	—
Garage Lighting, Rumford	3,000	—	—	—
Renovate Armory, Houlton	1,100	—	—	—
Renovate Armory, Stevens Avenue	12,300	—	—	—
Refinish Drill Hall Floor, Rumford	2,200	—	—	—
Renovate Armory, Millinocket	12,000	—	—	—
New Furnaces, Calais, Millinocket	3,900	—	—	—
New Tile Floor, Auburn	300	—	—	—
Paving Various Armories	25,000	—	—	—
New Flag Poles, Various Armories	4,400	—	—	—
Extend Roof Drain, Augusta	1,700	—	—	—
New Personnel Door, Brewer	700	—	—	—
Expand and Remodel Kitchen, Augusta	31,200	—	—	—
Total Military Bureau	509,200	—	235,700	—
Bureau of Veterans' Services				
Planning and Development, Veterans' Cemetery	42,200	—	42,200	—
Purchase of Land and New Entrance Road	67,000	—	35,000	—
Total Bureau of Veterans Services	109,200	—	77,200	—
TOTAL MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES	618,400	—	312,900	—

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DEPARTMENT OF PARKS AND RECREATION

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	1,634,200	249,200	1,085,000
Total Available	—	—	1,634,200	249,200	1,085,000
Total Expenditures (See Below)	—	—	1,634,200	249,200	1,085,000
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	1,634,200	249,200	1,085,000
Total Expenditures by Line Category (See Above)	—	—	1,634,200	249,200	1,085,000
EXPENDITURES BY PROJECT:					
Develop Day Use Area—Boothbay Harbor	—	—	49,500	—	49,500
Sanitary Facilities—Camden	—	—	102,200	102,200	—
Develop State Parks—Aroostook County	—	—	230,000	—	230,000
Improvements to Various Parks	—	—	213,800	63,200	150,600
Historic Sites	—	—	100,000	—	100,000
Preliminary Planning & Engineering	—	—	15,000	15,000	—
Develop Day Use Area—Tacoma Lake	—	—	88,500	—	88,500
Parking & Sanitary Facilities—Washington County	—	—	12,700	12,700	—
Sanitary Facilities—Lamoine	—	—	56,100	56,100	—
Initial Development—Harpwell	—	—	61,700	—	61,700
Initial Development—Wells	—	—	135,000	—	135,000
Initial Development—Washington County	—	—	269,700	—	269,700
Community Assistance Recreation Fund	—	—	300,000	—	—
Total Expenditures by Project (See Above) ..	—	—	1,634,200	249,200	1,085,000

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DEPARTMENT OF TRANSPORTATION

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	2,114,200	691,700	1,299,000
Total Available	—	—	2,114,200	691,700	1,299,000
Total Expenditures (See Below)	—	—	2,114,200	691,700	1,299,000
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	2,114,200	691,700	1,299,000
Total Expenditures by Line Category (See Above)	—	—	2,114,200	691,700	1,299,000
EXPENDITURES BY ACCOUNT:					
Bureau of Aeronautics	—	—	1,340,700	41,700	1,299,000
Bureau of Waterways	—	—	773,500	650,000	—
Total Expenditures by Account (See Above) .	—	—	2,114,200	691,700	1,299,000

A detailed listing by project is included on the next page.

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DETAILED BY PROJECT

	DEPARTMENT REQUEST	RECOMMENDED CURRENT SERVICES	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1973-75	1973-74	1973-74	1974-75
TRANSPORTATION, DEPT. OF				
Bureau of Aeronautics				
Airport Improvements, Portland	128,000	—	—	128,000
Airport Improvements, Bangor	238,500	—	—	238,500
Airport Improvements, Presque Isle	121,000	—	—	121,000
Land Acquisition, Capital Area	250,000	—	—	250,000
Airport Improvement, Bar Harbor	85,000	—	—	85,000
Airport Improvements, Knox County	136,000	—	—	136,000
Airport Improvements, Auburn-Lewiston	100,000	—	—	100,000
Airport Improvements, Waterville	92,000	—	—	92,000
Airport Improvements, Biddeford	9,500	—	—	9,500
Airport Improvements, Wiscasset	2,500	—	—	2,500
Airport Improvements, Rangeley	5,000	—	—	5,000
Airport Improvements, Jackman	4,000	—	—	4,000
Airport Improvements, Greenville	10,000	—	—	10,000
Airport Improvements, Old Town	12,500	—	—	12,500
Airport Improvements, Sanford	5,000	—	—	5,000
Airport Improvements, Machias	7,000	—	—	7,000
Airport Improvements, Lincoln	2,000	—	—	2,000
New Airport, Oxford	15,500	—	—	15,500
Airport Improvements, Pittsfield	8,500	—	—	8,500
Airport Improvements, Fryeburg	2,500	—	—	2,500
Airport Improvements, Norridgewock	2,000	—	—	2,000
Airport Improvements, Princeton	2,500	—	—	2,500
Discretionary Construction Account—State Wide	60,000	—	—	60,000
Discretionary Master Plan Account—State Wide	41,700	—	41,700	—
Total Bureau of Aeronautics	1,340,700	—	41,700	1,299,000
Bureau of Waterways				
Rehabilitation of State Pier, Casco Bay Line Piers and Ferry Service Sewage Facilities	273,500	—	150,000	—
Port of Portland Development	500,000	—	500,000	—
Total Bureau of Waterways	773,500	—	650,000	—
TOTAL TRANSPORTATION	2,114,200	—	691,700	1,299,000

GENERAL FUND
CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM
UNIVERSITY OF MAINE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	CAPITAL PROGRAM BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-75	1973-74	1974-75
AVAILABLE:					
Appropriation—Capital Expenditures	—	—	4,500,000	723,000	2,500,000
Total Available	—	—	4,500,000	723,000	2,500,000
Total Expenditures (See Below)	—	—	4,500,000	723,000	2,500,000
EXPENDITURES BY LINE CATEGORY:					
Capital Expenditures	—	—	4,500,000	723,000	2,500,000
Total Expenditures by Line Category (See Above)	—	—	4,500,000	723,000	2,500,000

A detailed listing by project is included on the next page. (1) an additional amount of \$300,000 to replace the dairy barns at Orono is included as an emergency item in the additional appropriation act for fiscal year 1973.

GENERAL FUND

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM

DETAILED BY PROJECT

	DEPARTMENT REQUEST	RECOMMENDED CURRENT SERVICES	CAPITAL PROGRAM BUDGET RECOMMENDATION*	
	1973-75	1973-74	1973-74	1974-75
UNIVERSITY OF MAINE				
Dairy Barn Reconstruction—Destroyed by Fire	300,000	Recommended in the 1973 Additional Appropriations Act		
Machias—Heating System—Powers Hall	24,000	—	24,000	—
Farmington—Roof Replacements	60,000	—	60,000	—
Fort Kent—Alarm and Lighting Systems	14,000	—	14,000	—
All Campuses—OSHA Improvements	100,000	—	100,000	—
All Campuses—Alterations for Handicapped	75,000	—	75,000	—
Fort Kent—Fire Alarm System—Crocker Hall	5,000	—	5,000	—
Machias—Roof Replacements	15,000	—	15,000	—
Machias—Extend Fire Protection System	50,000	—	50,000	—
Portland-Gorham—Water Storage Standpipe Repairs	10,000	—	10,000	—
Portland-Gorham—Underground Utilities Repairs	50,000	—	50,000	—
Portland-Gorham—Roof Replacements	36,000	—	36,000	—
Presque Isle—Roof Replacement	32,000	—	32,000	—
Presque Isle—Student Infirmary	80,000	—	80,000	—
Augusta—Student Activities Center	82,000	—	82,000	—
Fort Kent—Physical Education Building Site and Utilities	90,000	—	90,000	—
Orono—Computer Center	300,000	—	—	—
Orono—Fogler Library Addition	2,500,000	—	—	2,500,000
Machias—Service Building	90,000	—	—	—
Machias—Library Alterations	60,000	—	—	—
Orono—Conversion of Residences to offices	30,000	—	—	—
Portland-Gorham—Parking Facilities—Bedford Street	90,000	—	—	—
Portland-Gorham—Sidewalks and Curbs (city assessments)	12,000	—	—	—
Presque Isle—Completion, Park Hall Basement	95,000	—	—	—
All Campuses—Alterations for Accounting and Trustees	100,000	—	—	—
Farmington—Renovation of Merrill Hall	100,000	—	—	—
Farmington—Renovation, Purington Hall	100,000	—	—	—
Total University of Maine	4,500,000	—	723,000	2,500,000

SUMMARY OF BONDED INDEBTEDNESS ESTIMATED AS OF JUNE 30, 1973

BONDS ISSUED AND OUTSTANDING:

Highways and Bridges	\$ 69,945,000	
General Fund	136,550,000	
Island Ferry Service	1,230,000	
Student Housing and Dining Facilities	28,030,000	
Total Bonds Outstanding		<u>\$235,755,000</u>

BONDS AUTHORIZED BUT UNISSUED:

Highways and Bridges	\$ 10,300,000	
General Fund	86,455,000	
Student Housing and Dining Facilities	3,000	
Total Current Programs	\$ 96,758,000	
Limit of Potential Contingent Liability	129,000,000	
Total Authorized, but Unissued		<u>\$225,758,000</u>

Prepared: December 1, 1972

STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

YEAR ENDING JUNE 30	HIGHWAY FUND		ENTERPRISE FUND		GENERAL FUND		UNIVERSITY OF MAINE (1)		STATE COLLEGES V.T.I. (1)		TOTAL	
	HIGHWAY AND BRIDGE BONDS		ISLAND FERRY SERVICES		GENERAL PURPOSE BONDS		HOUSING CONSTRUCTION		STUDENT HOUSING AND DINING FACILITIES			
	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1974.....	5,225,000	2,870,509.85	110,000	35,492.50	8,790,000	6,462,486.95	290,000	462,642.50	360,000	499,736.25	14,775,000	10,330,868.05
1975.....	4,925,000	2,671,174.85	110,000	32,417.50	8,790,000	6,051,883.75	290,000	450,542.50	390,000	484,741.25	14,505,000	9,690,759.85
1976.....	4,275,000	2,485,464.35	110,000	29,342.50	8,740,000	5,640,561.25	300,000	438,730.00	390,000	468,566.25	13,815,000	9,062,664.35
1977.....	4,275,000	2,309,180.35	110,000	26,267.50	8,740,000	5,230,488.76	310,000	426,580.00	425,000	452,391.25	13,860,000	8,444,907.86
1978.....	4,275,000	2,132,819.35	110,000	23,010.00	7,890,000	4,820,538.74	310,000	414,725.00	430,000	434,805.00	13,015,000	7,825,898.09
1979.....	4,275,000	1,955,935.35	110,000	19,570.00	7,890,000	4,442,161.24	330,000	403,395.00	460,000	418,768.75	13,065,000	7,239,830.34
1980.....	4,275,000	1,778,524.35	110,000	16,130.00	7,890,000	4,063,661.25	330,000	392,045.00	465,000	401,502.50	13,070,000	6,651,863.10
1981.....	4,275,000	1,601,115.35	110,000	12,690.00	7,890,000	3,685,038.75	340,000	380,607.50	490,000	384,086.25	13,105,000	6,063,537.85
1982.....	4,275,000	1,423,704.35	110,000	9,250.00	7,890,000	3,303,981.26	345,000	368,907.50	500,000	365,620.00	13,120,000	5,471,463.11
1983.....	4,125,000	1,247,790.35	110,000	5,810.00	7,825,000	2,925,323.74	360,000	356,960.00	540,000	346,750.00	12,960,000	4,882,634.09
1984.....	4,125,000	1,073,369.35	110,000	2,370.00	8,325,000	2,548,616.25	365,000	344,585.00	545,000	326,350.00	13,470,000	4,295,290.60
1985.....	3,425,000	909,450.35	20,000	325.00	7,490,000	2,171,633.76	395,000	331,962.50	555,000	305,800.00	11,885,000	3,719,171.61
1986.....	3,425,000	755,029.35	—	—	7,380,000	1,802,636.26	400,000	318,387.50	565,000	285,140.00	11,770,000	3,161,193.11
1987.....	3,425,000	598,866.60	—	—	6,860,000	1,437,633.77	420,000	304,550.00	620,000	264,040.00	11,325,000	2,605,090.37
1988.....	2,745,000	441,880.75	—	—	6,815,000	1,085,871.24	430,000	290,100.00	625,000	242,400.00	10,615,000	2,060,251.99
1989.....	2,370,000	319,038.00	—	—	6,045,000	741,113.74	445,000	275,227.50	675,000	220,610.00	9,535,000	1,555,989.24
1990.....	1,890,000	218,562.00	—	—	5,250,000	438,631.23	450,000	259,927.50	675,000	197,005.00	8,265,000	1,114,125.73
1991.....	1,890,000	127,688.00	—	—	3,130,000	198,181.25	480,000	244,380.00	720,000	173,400.00	6,220,000	743,649.25
1992.....	1,125,000	56,937.00	—	—	2,115,000	85,718.75	485,000	227,880.00	740,000	151,070.00	4,465,000	521,605.75
1993.....	725,000	21,063.00	—	—	805,000	16,100.00	510,000	211,117.50	635,000	128,880.00	2,675,000	377,160.50
1994.....	50,000	10,062.00	—	—	—	—	525,000	193,480.00	645,000	106,910.00	1,220,000	310,452.00
1995.....	50,000	9,188.00	—	—	—	—	545,000	175,342.50	605,000	84,600.00	1,200,000	269,130.50
1996.....	50,000	8,312.00	—	—	—	—	560,000	156,597.50	645,000	60,710.00	1,255,000	225,619.50
1997.....	50,000	7,438.00	—	—	—	—	590,000	137,275.00	645,000	35,230.00	1,285,000	179,943.00
1998.....	50,000	6,562.00	—	—	—	—	620,000	116,902.50	450,000	15,000.00	1,120,000	138,464.50
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
	69,945,000	25,061,102.90	1,230,000	212,675.00	136,550,000	57,152,261.94	14,185,000	7,975,727.50	13,845,000	6,855,612.50	235,755,000	97,257,379.84

Note (1) — Contingent Liability Only

Prepared: December 1, 1972

ENTERPRISE FUNDS

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF ALCOHOLIC BEVERAGES

Titles 5 and 28, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Other Departmental Revenue	22,713,719	22,800,539	23,093,900	23,093,900	24,176,404	24,571,589
Net Profit Transferred to General Fund	(19,218,651)	(19,155,700)	(19,236,951)	(19,467,282)	(20,389,000)	(21,001,000)
Total Available	3,495,068	3,644,839	3,856,949	3,626,618	3,787,404	3,570,589
Total Expenditures (See Below)	3,495,068	3,644,839	3,856,949	3,626,618	3,787,404	3,570,589
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,399,900	2,275,975	2,571,442	2,599,256	2,571,442	2,599,256
All Other	1,095,168	1,368,864	1,285,507	1,027,362	1,215,962	971,333
Total Expenditures by Line Category (See Above)	3,495,068	3,644,839	3,856,949	3,626,618	3,787,404	3,570,589
EXPENDITURES BY ACTIVITY:						
Store Operating	2,544,944	2,620,266	2,899,967	2,924,134	2,843,447	2,879,803
Commission	27,448	29,086	15,040	15,040	9,365	9,365
General Administration	78,000	86,596	381,867	119,437	379,060	117,298
Transfer Funds—Retirement	185,380	188,040	—	—	—	—
Store Supervision	64,012	58,658	80,798	81,763	79,881	80,862
Transfer Funds—Enforcement Division	199,126	242,494	—	—	—	—
Merchandising	50,728	67,851	50,791	51,563	50,241	51,028
Warehouse	143,608	130,927	159,554	160,926	158,425	159,982
Transfer Funds—Accounting and Computer Services	89,909	120,000	126,594	129,135	126,594	129,135
Maintenance	22,700	16,218	23,629	23,736	23,389	23,514
Malt and Wine Division	24,781	25,828	28,542	29,191	27,867	28,546
Licensing	64,432	58,875	90,167	91,693	89,135	91,056
Total Expenditures by Activity (See Above) ..	3,495,068	3,644,839	3,856,949	3,626,618	3,787,404	3,570,589

NO. OF AUTHORIZED (Permanent) EMPLOYEES	347	324	300	300	300	300

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Administering the laws established by the Legislature as pertains to the manufacture, transportation and sale of alcoholic beverages in a manner to provide the best service to the public.

ENTERPRISE FUNDS

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF ALCOHOLIC BEVERAGES

PROFIT AND LOSS STATEMENT

REVENUE	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED RECEIPTS 1973-74	ESTIMATED RECEIPTS 1974-75	BUDGET ESTIMATE 1973-74	BUDGET ESTIMATE 1974-75
SALES:						
Retail	33,769,365	36,292,860	35,391,200	35,391,200	37,670,267	38,502,276
Wholesale	5,351,470	4,120,855	5,608,800	5,608,800	5,969,987	6,101,843
GROSS SALES	39,120,835	40,413,715	41,000,000	41,000,000	43,640,254	44,604,119
Less—Return Sales	4,702	4,077	4,000	4,000	4,364	4,460
NET SALES	39,116,133	40,409,638	40,996,000	40,996,000	43,635,890	44,599,659
COST OF GOODS SOLD	23,042,644	23,673,510	24,186,000	24,186,000	25,743,386	26,311,970
GROSS PROFIT ON SALES	16,073,489	16,736,128	16,810,000	16,810,000	17,892,504	18,287,689
SELLING EXPENSE:						
Store Operating	2,544,944	2,620,266	2,899,967	2,924,134	2,843,447	2,879,803
Store Supervision	64,012	58,658	80,798	81,763	79,881	80,862
Merchandising	50,728	67,851	50,791	51,563	50,241	51,028
Warehousing	143,608	130,927	159,554	160,926	158,425	159,982
TOTAL SELLING EXPENSE	2,803,292	2,877,702	3,191,110	3,218,386	3,131,994	3,171,675
NET PROFIT ON SALES	13,270,197	13,858,426	13,618,890	13,591,614	14,760,510	15,116,014
ADMINISTRATIVE EXPENSE:						
Commissioners	27,448	29,086	15,040	15,040	9,365	9,365
General Administration	78,000	86,596	381,867	119,437	379,060	117,298
Enforcement	199,126	242,494	—	—	—	—
Accounting and Computer Service	89,909	120,000	126,594	129,135	126,594	129,135
Maintenance	22,700	16,218	23,629	23,736	23,389	23,514
Malt and Wine Division	24,781	25,528	28,542	29,191	27,867	28,546
Licensing	64,432	58,875	90,167	91,693	89,135	91,056
Contributions to Retirement	185,380	188,040	—	—	—	—
TOTAL ADMINISTRATIVE EXPENSE	691,776	767,137	665,839	408,232	655,410	398,914
NET OPERATING INCOME	12,578,421	13,091,289	12,953,051	13,183,382	14,105,100	14,717,100
OTHER INCOME:						
Liquor Licenses	281,370	265,500	275,000	275,000	275,000	275,000
Malt Beverage Licenses	432,910	415,000	430,000	430,000	430,000	430,000
Wine Licenses	221,550	205,000	210,000	210,000	210,000	210,000
Filing Fees	30,100	30,000	30,000	30,000	30,000	30,000
Malt Beverage Excise Tax	5,287,804	4,813,000	5,000,000	5,000,000	5,000,000	5,000,000
Wine Excise Tax	323,263	300,000	300,000	300,000	300,000	300,000
Fees—I.D. Cards	27,634	15,000	15,000	15,000	15,000	15,000
Miscellaneous	35,599	20,911	23,900	23,900	23,900	23,900
TOTAL OTHER INCOME	6,640,230	6,064,411	6,283,900	6,283,900	6,283,900	6,283,900
NET PROFIT	19,218,651	19,155,700	19,236,951	19,467,282	20,389,000	21,001,000

GENERAL FUND — CURRENT SERVICES BUDGET

SUMMARY — ALL ACCOUNTS

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	5,507,656	5,572,456	1,660,844	1,349,258	1,660,844	1,342,517
Appropriation—Personal Services	40,191,554	42,117,628	50,989,460	52,828,834	50,484,210	52,237,597
All Other	138,857,130	150,430,222	196,459,793	203,258,076	183,518,701	193,125,478
Capital Expenditures	528,952	350,621	1,993,534	1,338,939	1,078,357	808,081
Unallocated	15,681,573	16,209,534	16,142,486	16,372,277	3,856,675	1,970,133
Federal Grants	3,267,140	3,211,581	—	—	—	—
Other Departmental Revenue	2,051,805	2,003,820	—	—	—	—
Transfer from Contingent Account	598,678	46,366	—	—	—	—
Transfer from Debt Service Fund	2,100,000	—	—	—	1,300,000	500,000
Transfer from Surplus	3,918,257	8,684,125	—	—	—	—
Transfer to Working Capital Fund	—	—	(53,736)	(31,541)	—	—
Transfer to Enterprise Fund	—	—	(34,483)	(36,178)	—	—
Total Available	212,702,748	228,626,353	267,157,898	275,079,665	241,898,787	249,983,806
Total Expenditures (See Below)	204,294,911	221,526,314	265,468,640	273,413,185	240,419,885	248,530,182
Unexpended Balance Carried to Next Year	5,572,456	1,660,844	1,349,258	1,326,480	1,342,517	1,317,239
Unexpended Balance Lapsed	2,835,378	5,439,195	340,000	340,000	136,385	136,385
EXPENDITURES BY LINE CATEGORY:						
Personal Services	42,748,166	46,039,247	52,205,092	53,894,878	51,771,195	53,376,695
All Other	160,733,509	174,724,249	211,224,409	218,130,368	187,541,348	194,310,856
Capital Expenditures	813,236	762,818	2,039,139	1,387,939	1,107,342	842,631
Total Expenditures by Line Category (See Above)	204,294,911	221,526,314	265,468,640	273,413,185	240,419,885	248,530,182
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	5,400	5,513	5,561½	5,563½	5,539½	5,540½

GENERAL FUND — CURRENT SERVICES BUDGET

ADMINISTRATIVE HEARING COMMISSIONER

Title 5, M.R.S.A., Section 2401.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	65	—	—	—	—	—
Appropriation—Personal Services	27,560	27,830	32,585	32,600	32,585	32,600
All Other	3,128	3,128	3,251	3,251	3,671	3,671
Capital Expenditures	500	—	450	—	410	—
Unallocated	500	500	500	500	—	—
Transfer from Employees' Salary Plan	881	—	—	—	—	—
Transfer from Contingent Account	—	2,500	—	—	—	—
Total Available	32,634	33,958	36,786	36,351	36,666	36,271
Total Expenditures (See Below)	31,062	33,958	36,786	36,351	36,666	36,271
Unexpended Balance Lapsed	1,571	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	28,441	30,330	32,585	32,600	32,585	32,600
All Other	2,621	3,628	3,751	3,751	3,671	3,671
Capital Expenditures	—	—	450	—	410	—
Total Expenditures by Line Category (See Above)	31,062	33,958	36,786	36,351	36,666	36,271
NO. OF AUTHORIZED (Permanent) EMPLOYEES	2	2	2	2	2	2

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Conducting formal trials in Portland, Auburn, Augusta, Bangor, Houlton and Presque Isle on complaints brought by the numerous agencies enumerated under the Administrative Code against professional and business persons licensed thereunder, and issuing written opinions in each of the several hundred cases per annum.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF AGRICULTURE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	30,808	7,449	5,084	5,084	5,084	5,084
Appropriation—Personal Services	698,462	761,453	981,733	996,001	1,030,233	1,043,569
All Other	570,244	593,218	768,772	790,408	643,786	667,273
Capital Expenditures	2,370	2,756	53,600	18,978	23,225	12,478
Unallocated	—	—	—	—	5,400	5,400
Federal Grants	34,213	—	—	—	—	—
Other Departmental Revenue	595,519	599,690	—	—	—	—
Transfer from Employees' Salary Plan	39,753	—	—	—	—	—
Transfer from Contingent Account	10,077	—	—	—	—	—
Total Available	1,981,446	1,964,566	1,809,189	1,810,471	1,707,728	1,723,804
Total Expenditures (See Below)	1,921,551	1,959,482	1,804,105	1,805,387	1,702,644	1,718,720
Unexpended Balance Carried to Next Year	7,449	5,084	5,084	5,084	5,084	5,084
Unexpended Balance Lapsed	52,440	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	847,504	836,511	981,733	996,001	1,030,233	1,043,569
All Other	1,069,438	1,117,722	768,772	790,408	649,186	662,673
Capital Expenditures	4,600	5,249	53,600	18,978	23,225	12,478
Total Expenditures by Line Category (See Above)	1,921,551	1,959,482	1,804,105	1,805,387	1,702,644	1,718,720
EXPENDITURES BY ACCOUNT:						
Departmental Operations	1,567,004	1,668,673	1,601,408	1,596,502	1,509,785	1,520,826
Harness Racing Commission	261,488	203,587	98,854	104,135	94,566	98,869
Soil and Water Conservation Commission	93,059	87,222	103,843	104,750	98,293	99,025
Total Expenditures by Account (See Above) ..	1,921,551	1,959,482	1,804,105	1,805,387	1,702,644	1,718,720

NO. OF AUTHORIZED (Permanent) EMPLOYEES	88	88	90	90	90	90

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

To protect, promote and develop the social and economic well-being of all the people of the State by conservation and improvement of the soil and crop land. Advancement of the interest of husbandry and the compilation and dissemination of scientific and practical knowledge pertaining to agriculture; the promotion of agricultural products; detection, prevention control and eradication of plant, animal and poultry diseases of all kinds; and the protection of the consuming public against harmful products and practices.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF AGRICULTURE

DEPARTMENTAL OPERATIONS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	28,293	7,449	5,084	5,084	5,084	5,084
Appropriation—Personal Services	629,034	689,488	892,756	901,751	944,691	953,757
All Other	473,000	495,974	656,727	676,553	542,694	554,671
Capital Expenditures	2,075	2,156	51,925	18,198	22,400	12,398
Federal Grants	34,213	—	—	—	—	—
Other Departmental Revenue	420,091	478,690	—	—	—	—
Transfer from Employees' Salary Plan	38,253	—	—	—	—	—
Total Available	1,624,959	1,673,757	1,606,492	1,601,586	1,514,869	1,525,910
Total Expenditures (See Below)	1,567,004	1,668,673	1,601,408	1,596,502	1,509,785	1,520,826
Unexpended Balance Carried to Next Year	7,449	5,084	5,084	5,084	5,084	5,084
Unexpended Balance Lapsed	50,499	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	765,748	764,546	892,756	901,751	944,691	953,757
All Other	796,719	899,478	656,727	676,553	542,694	554,671
Capital Expenditures	4,530	4,649	51,925	18,198	22,400	12,398
Total Expenditures by Line Category (See Above)	1,567,004	1,668,673	1,601,408	1,596,502	1,509,785	1,520,826
EXPENDITURES BY ACTIVITY:						
Administration	92,735	95,143	114,876	115,559	113,676	115,159
Promotion	386,731	381,455	102,701	101,642	94,596	95,137
Division Operations (Animal Industry)	36,110	38,265	40,091	40,477	39,216	39,762
Production & Pullet Test	28,504	28,833	40,958	39,483	38,058	41,883
Control of Livestock Diseases	132,445	158,326	174,353	174,763	158,687	159,444
Dog License Administration	115,799	119,623	133,142	134,280	123,392	124,080
Division Operations (Inspections)	299,141	287,664	375,513	365,280	345,148	343,515
Blueberry Fly Control	15,862	18,650	4,884	4,887	4,884	4,887
Dairy Inspection	95,856	104,628	118,600	119,186	108,900	109,486
Divisional Operations (Div. of Markets & Div. of Promotion)	174,468	216,478	247,832	245,200	245,833	244,675
Maine Potato Commission (Promotional Work)	—	—	20,000	20,000	19,800	19,800
Agricultural Marketing Service	17,851	29,385	24,000	26,000	21,394	22,168
Maine Potato Comm. (Market Service Work) ..	84,833	102,529	96,700	100,410	95,825	98,760
Improving Facilities	9,506	16,358	20,000	20,000	14,043	14,460
Objective Yield & Field Data Program—Potatoes	6,754	—	—	—	—	—
Div. of Plant Industry	45,056	46,357	57,800	58,548	56,925	57,523
Foreign Trade Development	22,426	23,229	27,933	28,762	27,383	28,062
Bee Industry	825	1,750	2,025	2,025	2,025	2,025
Repair Account	2,100	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,567,004	1,668,673	1,601,408	1,596,502	1,509,785	1,520,826

NO. OF AUTHORIZED (Permanent) EMPLOYEES	81	81	83	83	83	83

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

To protect, promote and develop the social and economic well-being of all the people of the State by conservation and improvement of the soil and crop land. Advancement of the interest of husbandry and the compilation and dissemination of scientific and practical knowledge pertaining to agriculture; the promotion of agricultural products; detection, prevention control and eradication of plant, animal and poultry diseases of all kinds; and the protection of the consuming public against harmful products and practices.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF AGRICULTURE

HARNESS HORSE RACING COMMISSION

Title 8, M.R.S.A., Chapter 11.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	41,606	42,962	53,019	57,790	49,584	53,352
All Other	39,625	39,625	44,535	46,345	39,057	40,117
Capital Expenditures	225	—	1,300	—	525	—
Unallocated	—	—	—	—	5,400	5,400
Other Departmental Revenue	175,428	121,000	—	—	—	—
Transfer from Employees' Salary Plan	1,500	—	—	—	—	—
Transfer from Contingent Account	5,044	—	—	—	—	—
Total Available	263,429	203,587	98,854	104,135	94,566	98,869
Total Expenditures (See Below)	261,488	203,587	98,854	104,135	94,566	98,869
Unexpended Balance Lapsed	1,941	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	49,950	42,962	53,019	57,790	49,584	53,352
All Other	211,537	160,625	44,535	46,345	44,457	45,517
Capital Expenditures	—	—	1,300	—	525	—
Total Expenditures by Line Category (See Above)	261,488	203,587	98,854	104,135	94,566	98,869
NO. OF AUTHORIZED (Permanent) EMPLOYEES	4	4	4	4	4	4

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Harness Racing dates are being allotted in the best interest of the sport, the associations and the State. The sport is being promoted to encourage a Maine standard breed and to benefit the General Fund. Constant controls are maintained for the benefit of the wagering patron. Efforts to improve all of the above are constantly sought for the benefit of all concerned.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF AGRICULTURE

SOIL AND WATER CONSERVATION COMMISSION

Title 12, M.R.S.A., Chapter 1.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	2,515	—	—	—
Appropriation—Personal Services	27,822	29,003	35,958	36,460
All Other	57,619	57,619	67,510	67,510
Capital Expenditures	70	600	375	780
Transfer from Contingent Account	5,033	—	—	—
Total Available	93,059	87,222	103,843	104,750
Total Expenditures (See Below)	93,059	87,222	103,843	104,750
EXPENDITURES BY LINE CATEGORY:				
Personal Services	31,806	29,003	35,958	36,460
All Other	61,182	57,619	67,510	67,510
Capital Expenditures	70	600	375	780
Total Expenditures by Line Category (See Above)	93,059	87,222	103,843	104,750

NO. OF AUTHORIZED (Permanent) EMPLOYEES	3	3	3	3	3	3

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Assisting Maine's Soil and Water Conservation Districts in preparation and implementation of soil and water conservation programs throughout the State. Getting conservation practices on the land. Carrying out assigned responsibilities under the following programs: Small Watershed Program; Resource Conservation and Development Projects; Floodplain Information Studies; Flood Insurance Program, and National Cooperative Soil Survey. Review of project proposals under: Site Location of Development Law; Land Use Regulation Law, and O.M.B. Circular A-95 requirements. Purpose—Proper Land Use.

GENERAL FUND — CURRENT SERVICES BUDGET

ATLANTIC SEA RUN SALMON COMMISSION

DEPARTMENTAL OPERATIONS

Title 12, M.R.S.A., Chapter 409, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	3,105	—	—	—	—	—
Appropriation—Personal Services	—	—	—	—	56,541	56,901
All Other	59,627	60,418	124,593	122,070	17,320	18,120
Capital Expenditures	—	—	—	—	3,400	3,250
Total Available	62,732	60,418	124,593	122,070	77,261	78,271
Total Expenditures (See Below)	62,732	60,418	124,593	122,070	77,261	78,271
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	—	—	56,541	56,901
All Other	62,732	60,418	124,593	122,070	17,320	18,120
Capital Expenditures	—	—	—	—	3,400	3,250
Total Expenditures by Line Category (See Above)	62,732	60,418	124,593	122,070	77,261	78,271

NO. OF AUTHORIZED (Permanent) EMPLOYEES	—	—	—	—	5	5

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Restoration and management of the Atlantic salmon and other anadromous fishery resources for the maximum economic benefit of the State of Maine. The program includes the construction, maintenance and operation of fishways and water control structures; creel census duties; population assessments on spawning and nursery areas. Other areas included in this program are the restoration of additional streams; stream improvements; securing and selection of brook stock for fish culture; evaluation of the hatchery product; and coordination of programs with state, regional, and international bodies.

GENERAL FUND — CURRENT SERVICES BUDGET

ATLANTIC STATES MARINE FISHERIES COMMISSION

Title 12, M.R.S.A., Chapter 419, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	8,600	8,600	8,600	8,600	8,600	8,600
Total Available	8,600	8,600	8,600	8,600	8,600	8,600
Total Expenditures (See Below)	7,962	8,600	8,600	8,600	8,600	8,600
Unexpended Balance Lapsed	637	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	7,962	8,600	8,600	8,600	8,600	8,600
Total Expenditures by Line Category (See Above)	7,962	8,600	8,600	8,600	8,600	8,600

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Commission was established in 1942 to provide for better utilization of the fisheries — marine, shell and anadromous. The fifteen member states work together to promote better management and conservation programs and laws. This is one of the most effective groups in the nation and Maine's investment over the years has produced valuable results for our commercial fishermen.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF ATTORNEY GENERAL

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	496	27,505	2,082	2,082	2,082	2,082
Appropriation—Personal Services	633,098	689,356	776,429	799,078	776,429	799,078
All Other	62,816	80,940	123,970	136,229	84,075	84,550
Capital Expenditures	3,223	300	6,020	6,300	3,770	4,200
Other Departmental Revenue	33,164	3,000	—	—	—	—
Transfer from Contingent Account	9,679	1,500	—	—	—	—
Total Available	742,476	802,601	908,501	943,689	866,356	889,910
Total Expenditures (See Below)	704,218	800,519	906,419	941,607	864,274	887,828
Unexpended Balance Carried to Next Year	27,505	2,082	2,082	2,082	2,082	2,082
Unexpended Balance Lapsed	10,753	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	637,588	691,340	776,429	799,078	776,429	799,078
All Other	65,306	107,879	123,970	136,229	84,075	84,550
Capital Expenditures	1,323	1,300	6,020	6,300	3,770	4,200
Total Expenditures by Line Category (See Above)	704,218	800,519	906,419	941,607	864,274	887,828
EXPENDITURES BY ACCOUNT:						
Departmental Operations	471,129	554,596	667,662	702,227	625,597	648,817
County Attorneys' Salaries	225,679	217,500	238,757	239,380	238,677	239,011
Consumer Fraud Division	7,410	28,423	—	—	—	—
Total Expenditures by Account (See Above) ..	704,218	800,519	906,419	941,607	864,274	887,828
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	70	70	70	70	70	70

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

ATTORNEY GENERAL

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Chapter 9.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	496	2,082	2,082	2,082	2,082	2,082
Appropriation—Personal Services	417,098	473,356	540,557	562,872	540,557	562,872
All Other	62,816	80,940	121,085	133,055	81,270	81,745
Capital Expenditures	3,223	300	6,020	6,300	3,770	4,200
Other Departmental Revenue	331	—	—	—	—	—
Total Available	483,964	556,678	669,744	704,309	627,679	650,899
Total Expenditures (See Below)	471,129	554,596	667,662	702,227	625,597	648,817
Unexpended Balance Carried to Next Year	2,082	2,082	2,082	2,082	2,082	2,082
Unexpended Balance Lapsed	10,753	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	413,043	473,356	540,557	562,872	540,557	562,872
All Other	56,762	80,940	121,085	133,055	81,270	81,745
Capital Expenditures	1,323	300	6,020	6,300	3,770	4,200
Total Expenditures by Line Category (See Above)	471,129	554,596	667,662	702,227	625,597	648,817
EXPENDITURES BY ACTIVITY:						
Administration	459,680	477,875	667,662	702,227	625,597	648,817
Illegal Drug Control	3,781	25,000	—	—	—	—
Criminal Division	7,667	51,721	—	—	—	—
Total Expenditures by Activity (See Above) ..	471,129	554,596	667,662	702,227	625,597	648,817
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	39	39	39	39	39	39

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

ATTORNEY GENERAL

COUNTY ATTORNEYS' SALARIES

Title 30, M.R.S.A., Section 2.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	216,000	216,000	235,872	236,206	235,872	236,206
All Other	—	—	2,885	3,174	2,805	2,805
Transfer from Contingent Account	9,679	1,500	—	—	—	—
Total Available	225,679	217,500	238,757	239,380	238,677	239,011
Total Expenditures (See Below)	225,679	217,500	238,757	239,380	238,677	239,011
EXPENDITURES BY LINE CATEGORY:						
Personal Services	224,545	216,000	235,872	236,206	235,872	236,206
All Other	1,134	1,500	2,885	3,174	2,805	2,805
Total Expenditures by Line Category (See Above)	225,679	217,500	238,757	239,380	238,677	239,011

NO. OF AUTHORIZED (Permanent) EMPLOYEES	31	31	31	31	31	31

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

ATTORNEY GENERAL

CONSUMER FRAUD DIVISION

Title 5, Sections 209 and 210.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	25,423	To Other Special Revenue Accounts			
Other Departmental Revenue	32,833	3,000				
Total Available	32,833	28,423	—	—	—	—
Total Expenditures (See Below)	7,410	28,423	—	—	—	—
Unexpended Balance Carried to Next Year	25,423	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	1,984	—	—	—	—
All Other	7,410	25,439	—	—	—	—
Capital Expenditures	—	1,000	—	—	—	—
Total Expenditures by Line Category (See Above)	7,410	28,423	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF AUDIT

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Sections 241-245, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	24	2,230	2,230	2,230	2,230	2,230
Appropriation—Personal Services	183,673	242,613	279,745	290,585	279,745	290,585
All Other	13,825	19,950	26,150	26,450	23,050	23,050
Capital Expenditures	1,650	3,100	1,700	1,700	1,400	1,000
Unallocated	5,000	5,000	5,000	5,000	5,000	5,000
Total Available	204,172	272,893	314,825	325,965	311,425	321,865
Total Expenditures (See Below)	185,411	270,663	312,595	323,735	309,195	319,635
Unexpended Balance Carried to Next Year	2,230	2,230	2,230	2,230	2,230	2,230
Unexpended Balance Lapsed	16,531	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	173,306	242,613	279,745	290,585	279,745	290,585
All Other	11,378	24,950	31,150	31,450	28,050	28,050
Capital Expenditures	726	3,100	1,700	1,700	1,400	1,000
Total Expenditures by Line Category (See Above)	185,411	270,663	312,595	323,735	309,195	319,635
EXPENDITURES BY ACTIVITY:						
Departmental Division	185,411	219,663	257,523	267,413	254,423	263,613
Fraud Investigation Division	—	46,000	50,072	51,322	49,772	51,022
Municipal Division	—	5,000	5,000	5,000	5,000	5,000
Total Expenditures by Activity (See Above) ..	185,411	270,663	312,595	323,735	309,195	319,635
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	19	23	23	23	23	23

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Performing a continuing post audit of all accounts and other financial records of the State Government or any agency thereof and reporting annually to the Legislature.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF BANKS AND BANKING

DEPARTMENTAL OPERATIONS

Title 9, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	34	—	—	—	—	—
Appropriation—Personal Services	93,437	94,618	114,095	116,284	114,095	116,284
All Other	20,414	20,214	24,490	26,790	20,865	20,965
Total Available	113,885	114,832	138,585	143,074	134,960	137,249
Total Expenditures (See Below)	112,962	114,832	138,585	143,074	134,960	137,249
Unexpended Balance Lapsed	922	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	92,582	94,618	114,095	116,284	114,095	116,284
All Other	20,379	20,214	24,490	26,790	20,865	20,965
Total Expenditures by Line Category (See Above)	112,962	114,832	138,585	143,074	134,960	137,249
EXPENDITURES BY ACTIVITY:						
Consumer Finance	82,438	86,481	104,045	107,658	100,925	102,388
Registration of Securities	30,523	28,351	34,540	35,416	34,035	34,861
Total Expenditures by Activity (See Above) ..	112,962	114,832	138,585	143,074	134,960	137,249
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	13	13	13	13	13	13

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The activities in this appropriation consist of examination and review of the various areas of responsibility to ascertain compliance of statutory and administrative requirements. All activities are for the protection of the public in general and the consumer in particular.

GENERAL FUND — CURRENT SERVICES BUDGET

BAXTER STATE PARK

REPAIRS

Title 12, M.R.S.A., Chapter 211, Sections 901-907, as amended by
Chapter 477, Public Laws of 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	734	—	—	—	—	—
Total Available	734	—	—	—	—	—
Total Expenditures (See Below)	734	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	734	—	—	—	—	—
Total Expenditures by Line Category (See Above)	734	—	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

BOXING COMMISSION

ADMINISTRATION

Title 8, M.R.S.A., Chapter 5, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	6,224	6,224	6,224	6,224	6,520	6,526
All Other	5,700	5,625	5,055	5,025	4,080	4,095
Total Available	11,924	11,849	11,279	11,249	10,600	10,621
Total Expenditures (See Below)	8,755	11,849	11,279	11,249	10,600	10,621
Unexpended Balance Lapsed	3,168	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,184	6,224	6,224	6,224	6,520	6,526
All Other	3,571	5,625	5,055	5,025	4,080	4,095
Total Expenditures by Line Category (See Above)	8,755	11,849	11,279	11,249	10,600	10,621

NO. OF AUTHORIZED (Permanent) EMPLOYEES	3	3	3	3	3	3

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The sport of boxing is being controlled and supervised for the protection of the participants and in the best interests of the fans. Rules and Regulations are formulated whenever necessary to keep boxing a clean and wholesome sport.

GENERAL FUND — CURRENT SERVICES BUDGET

CHIEF MEDICAL EXAMINER

Title 22, M.R.S.A., Chapter 711.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	5	—	—	—	—	—
Appropriation—Personal Services	30,151	31,658	34,084	34,404	34,084	34,404
All Other	107,883	106,083	112,810	115,335	109,620	109,630
Capital Expenditures	500	—	—	—	—	—
Transfer from Employees' Salary Plan	1,196	—	—	—	—	—
Total Available	139,735	137,741	146,894	149,739	143,704	144,034
Total Expenditures (See Below)	139,219	137,741	146,894	149,739	143,704	144,034
Unexpended Balance Lapsed	515	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	31,347	31,658	34,084	34,404	34,084	34,404
All Other	107,872	106,083	112,810	115,335	109,620	109,630
Total Expenditures by Line Category (See Above)	139,219	137,741	146,894	149,739	143,704	144,034
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2	2	2	2	2	2

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The operation of this department revolves around all facets of forensic medicine. It consists of a Chief Medical Examiner with one office and one secretary, supervising and monitoring the work of one hundred medical examiners all over the state of Maine. These men are all busy practicing physicians and act as Medical Examiners only when called. We view dead bodies, perform autopsies and toxicological examinations and intimately and intensely cooperate with all law enforcement agencies in investigating all suspicious and violent deaths. (Attorney General; County Attorneys; State and local police, and Sheriffs Departments.) We are charged by law the repository of all Medical Examiner, autopsy and toxicological reports relative to medical examiner cases. We pay all medical examiners, pathologists, toxicologists and technicians, as well as undertakers or ambulance companies removing bodies from the scene to the nearest morgue or hospital.

GENERAL FUND — CURRENT SERVICES BUDGET

COMMERCE AND INDUSTRY

DEPARTMENTAL OPERATIONS

Title 10, M.R.S.A., Chapter 101, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	51,341	31,895	—	—	—	—
Appropriation—Personal Services	353,517	323,136	402,285	406,977	393,475	400,105
All Other	440,103	475,661	465,359	481,399	451,499	464,049
Capital Expenditures	1,000	1,000	1,250	1,500	1,250	1,500
Transfer from Employees' Salary Plan	20,033	—	—	—	—	—
Transfer from Contingent Account	3,000	—	—	—	—	—
Total Available	868,994	831,692	868,894	889,876	846,224	865,654
Total Expenditures (See Below)	836,989	831,692	868,894	889,876	846,224	865,654
Unexpended Balance Carried to Next Year	31,895	—	—	—	—	—
Unexpended Balance Lapsed	109	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	377,776	327,036	402,285	406,977	393,475	400,105
All Other	456,596	503,331	465,359	481,399	451,499	464,049
Capital Expenditures	2,618	1,325	1,250	1,500	1,250	1,500
Total Expenditures by Line Category (See Above)	836,989	831,692	868,894	889,876	846,224	865,654
EXPENDITURES BY ACTIVITY:						
Administration	130,420	132,694	144,601	146,474	128,781	130,888
Federal Science Advisor	6,213	13,932	—	—	—	—
Operational Services	162,808	192,507	201,099	210,399	198,639	207,399
Advertising and Shows	152,923	152,120	155,000	160,000	155,000	160,000
Area Development	25,124	39,500	9,860	—	9,860	—
Vacation Travel	4,783	—	—	—	—	—
Industrial Development	111,380	100,237	124,602	126,631	117,400	119,420
Promotion	129,492	102,052	130,402	136,713	160,043	165,135
Eastern States	3,087	4,500	2,400	5,500	2,300	5,350
Planning, Resource Program Assistance	108,418	94,150	100,930	104,159	74,201	77,462
Repair	2,341	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	836,989	831,692	868,894	889,876	846,224	865,654

NO. OF AUTHORIZED (Permanent) EMPLOYEES	33	33	33	33	33	33

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Department of Commerce and Industry assists and promotes economic and community development, activities and opportunities by encouraging new enterprises and the expansion of proven existing enterprises . . . for the purpose of increasing jobs, income and State revenues.

GENERAL FUND — CURRENT SERVICES BUDGET

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Transfer from Contingent Account	248,165	—	—	—	—	—
Transfer to Bur. Pub. Imp. Surplus	(152,447)	—	—	—	—	—
Transfer to Boys Training Center Surplus	(9,666)	—	—	—	—	—
Transfer to Bangor State Hospital Surplus	(6,265)	—	—	—	—	—
Transfer to State Park and Recreation Surplus ..	(875)	—	—	—	—	—
Transfer to State Police	(2,250)	—	—	—	—	—
Total Available	76,662	—	—	—	—	—
Total Expenditures (See Below)	76,662	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	76,662	—	—	—	—	—
Total Expenditures by Line Category (See Above)	76,662	—	—	—	—	—

GENERAL FUND — CURRENT SERVICES BUDGET

DEBT SERVICE — GENERAL FUND BONDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	5,347,722	7,340,594	22,989,779	21,296,410	15,662,487	19,243,884
Transfer from Surplus	4,093,750	8,684,125	—	—	—	—
Transfer from Debt Service Fund	2,100,000	—	—	—	1,300,000	500,000
Total Available	11,541,472	16,024,719	22,989,779	21,296,410	16,962,487	19,743,884
Total Expenditures (See Below)	11,320,738	14,254,890	22,989,779	21,296,410	16,962,487	19,743,884
Unexpended Balance Lapsed	220,733	1,769,829	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	11,320,738	14,254,890	22,989,779	21,296,410	16,962,487	19,743,884
Total Expenditures by Line Category (See Above)	11,320,738	14,254,890	22,989,779	21,296,410	16,962,487	19,743,884
EXPENDITURES BY ACTIVITY:						
Interest on Bonded Debt	5,395,738	6,139,890	10,380,029	8,686,660	7,422,487	8,403,884
Debt Retirement	5,925,000	8,115,000	12,609,750	12,609,750	9,540,000	11,340,000
Total Expenditures by Activity (See Above) ..	11,320,738	14,254,890	22,989,779	21,296,410	16,962,487	19,743,884

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds for interest and principal payments on previously authorized General Fund bond issues. Further details on bonded indebtedness may be found in Part B, Section II of this Budget Document.

GENERAL FUND — CURRENT SERVICES BUDGET

DISTRICT COURTS

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	10,936	14,697	14,697	14,697	14,697	14,697
Appropriation—Unallocated	1,725,079	1,871,938	2,021,625	2,070,478	1,777,575	1,822,733
Transfer from Employees Salary Plan	2,338	—	—	—	—	—
Total Available	1,738,353	1,886,635	2,036,322	2,085,175	1,792,272	1,837,430
Total Expenditures (See Below)	1,388,792	1,871,938	2,021,625	2,070,478	1,777,575	1,822,733
Unexpended Balance Carried to Next Year	14,696	14,697	14,697	14,697	14,697	14,697
Unexpended Balance Lapsed	334,863	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	913,072	1,022,257	1,186,970	1,225,483	1,186,970	1,225,483
All Other	458,189	749,181	789,050	795,995	561,620	562,700
Capital Expenditures	17,530	100,500	45,605	49,000	28,985	34,550
Total Expenditures by Line Category (See Above)	1,388,792	1,871,938	2,021,625	2,070,478	1,777,575	1,822,733
EXPENDITURES BY ACCOUNT:						
Court Operations	1,359,291	1,832,942	1,975,234	2,023,603	1,731,184	1,775,858
Maintenance of District Court Building	29,501	38,996	46,391	46,875	46,391	46,875
Total Expenditures by Account (See Above) .	1,388,792	1,871,938	2,021,625	2,070,478	1,777,575	1,822,733
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	137	137	137	137	137	137

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DISTRICT COURTS

ADMINISTRATION

Title 4, M.R.S.A., Chapter 5.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	9,126	12,627	12,627	12,627	12,627	12,627
Appropriation—Unallocated	1,725,079	1,871,938	2,021,625	2,070,478	1,777,575	1,822,733
Transfer to Building Maintenance	(38,681)	(38,996)	(46,391)	(46,875)	(46,391)	(46,875)
Total Available	1,695,524	1,845,569	1,987,861	2,036,230	1,743,811	1,788,485
Total Expenditures (See Below)	1,359,291	1,832,942	1,975,234	2,023,603	1,731,184	1,775,858
Unexpended Balance Carried to Next Year	12,627	12,627	12,627	12,627	12,627	12,627
Unexpended Balance Lapsed	323,605	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	889,192	999,900	1,158,149	1,196,178	1,158,149	1,196,178
All Other	452,569	733,042	771,980	778,925	544,550	545,630
Capital Expenditures	17,530	100,000	45,105	48,500	28,485	34,050
Total Expenditures by Line Category (See Above)	1,359,291	1,832,942	1,975,234	2,023,603	1,731,184	1,775,858
EXPENDITURES BY ACTIVITY:						
Transfer to Special Revenue Account	36,000	—	See Unallocated Charges	—	—	—
Caribou, Fort Kent, Madawaska, Van Buren	86,833	100,435	121,212	123,612	104,728	106,328
Presque Isle, Houlton	60,775	87,107	103,530	106,440	90,693	92,753
Bangor, Newport	120,073	152,757	174,180	176,399	155,170	157,789
Calais, Machias	43,384	81,075	78,286	80,260	67,989	70,038
Bar Harbor, Belfast, Ellsworth	76,523	99,519	102,556	105,826	90,017	93,487
Bath, Rockland, Wiscasset	83,704	107,686	115,365	120,668	100,767	106,170
Augusta, Waterville	94,621	126,779	131,932	135,500	119,297	122,405
Brunswick, Lewiston	91,744	134,008	144,302	146,358	129,984	131,000
Portland, Bridgton	145,889	186,784	204,978	212,352	187,764	194,936
Saco, Sanford, Kittery	122,115	166,765	183,736	188,883	166,029	171,026
Livermore Falls, Rumford, South Paris	71,861	102,282	106,940	109,229	94,504	97,123
Farmington, Skowhegan	72,131	107,630	114,930	118,663	101,015	104,973
Dover-Foxcroft, Lincoln, Millinocket	60,310	87,107	90,212	95,120	80,145	83,083
Chief Judge	57,916	89,647	91,464	92,074	81,638	82,523
Judge at Large—Brunswick	23,491	30,840	44,890	45,390	26,761	26,761
Judge at Large—Sanford	21,859	30,850	43,900	44,350	26,918	26,618
Judge at Large—Saco	23,301	37,420	34,815	34,413	31,506	31,506
Unallocated Charges	65,256	104,251	88,006	88,066	76,259	77,339
Expenses of Intern	1,519	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,359,291	1,832,942	1,975,234	2,023,603	1,731,184	1,775,858
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	132	132	132	132	132	132

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

Title 5, M.R.S.A., Chapter 153.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	1,810	2,070	2,070	2,070	2,070	2,070
Transfer from Employees Salary Plan	2,338	—	—	—	—	—
Transfer from District Courts	38,681	38,996	46,391	46,875	46,391	46,875
Total Available	42,829	41,066	48,461	48,945	48,461	48,945
Total Expenditures (See Below)	29,501	38,996	46,391	46,875	46,391	46,875
Unexpended Balance Carried to Next Year	2,069	2,070	2,070	2,070	2,070	2,070
Unexpended Balance Lapsed	11,258	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	23,880	22,357	28,821	29,305	28,821	29,305
All Other	5,620	16,139	17,070	17,070	17,070	17,070
Capital Expenditures	—	500	500	500	500	500
Total Expenditures by Line Category (See Above)	29,501	38,996	46,391	46,875	46,391	46,875

NO. OF AUTHORIZED (Permanent) EMPLOYEES	5	5	5	5	5	5

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Bureau of Public Improvements, Property Management Division is responsible for the complete operation and maintenance of the property in this account, including buildings and grounds.

GENERAL FUND — CURRENT SERVICES BUDGET
EDUCATIONAL AND CULTURAL SERVICES
SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	345,203	409,214	263,610	154,065	263,610	151,565
Appropriation—Personal Services	4,070,467	4,340,163	6,884,657	7,178,239	6,504,573	6,709,692
All Other	60,347,665	61,483,391	82,732,436	83,436,906	74,127,604	75,080,413
Capital Expenditures	145,781	119,725	493,820	325,345	168,851	107,476
Transfer from Employees' Salary Plan	141,011	—	—	—	—	—
Other Departmental Revenue	488,981	427,900	—	—	—	—
Transfer from Contingent Account	17,043	—	—	—	—	—
Transfer to Law & Legislative Reference Library	(52,564)	(68,346)	—	—	—	—
Transfer to Library Surplus Account	(3,098)	—	—	—	—	—
Transfer from Mental Health and Correction ..	—	778,251	—	—	—	—
Total Available	65,500,489	67,490,298	90,374,523	91,094,555	81,064,638	82,049,146
Total Expenditures (See Below)	64,917,118	67,033,626	90,220,458	90,940,490	80,913,073	81,900,081
Unexpended Balance Carried to Next Year	409,214	263,610	154,065	154,065	151,565	149,065
Unexpended Balance Lapsed	174,157	193,062	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,004,517	5,837,737	6,884,657	7,178,239	6,504,573	6,709,692
All Other	59,757,131	61,039,353	82,841,981	83,436,906	74,239,649	75,082,913
Capital Expenditures	155,470	156,536	493,820	325,345	168,851	107,476
Total Expenditures by Line Category (See Above)	64,917,118	67,033,626	90,220,458	90,940,490	80,913,073	81,900,081
EXPENDITURES BY ACCOUNT:						
Education Administration	1,014,316	1,077,145	1,428,132	1,458,526	1,361,931	1,394,490
Subsidies to Local Governmental Units	57,091,452	57,732,313	77,805,715	77,970,104	69,950,966	70,541,218
Northern Maine Vocational Technical Institute ..	804,888	895,088	1,021,561	1,029,936	934,740	947,261
Eastern Maine Vocational Technical Institute ..	714,863	730,944	1,051,159	1,108,339	902,231	939,172
Washington County Vocational Technical Institute	233,844	288,590	498,890	473,805	358,550	361,398
Central Maine Vocational Technical Institute ..	667,301	867,777	1,169,389	1,228,354	1,032,914	1,055,931
Southern Maine Vocational Technical Institute ..	1,229,193	1,248,417	1,962,730	1,983,232	1,488,635	1,521,471
Kennebec Valley Vocational Technical Institute ..	100,000	100,000	128,972	134,372	105,000	110,000
School of Practical Nursing—Waterville	90,845	96,546	144,413	156,909	126,328	133,669
Governor Baxter State School for the Deaf	Mental Health	766,085	1,006,533	1,077,774	961,698	1,008,564
Federal Matching Funds	242,759	241,702	169,400	172,749	148,400	151,749
Superintendents of Towns Comprising Unions ..	26,203	—	656	657	656	657
Schooling of Indian Children	311,865	378,422	483,866	558,087	409,277	457,752
Schooling of Children in Unorganized Territory	1,251,838	1,394,134	1,567,132	1,712,386	1,543,077	1,682,279
Unorganized Territory Capital, Working Fund ..	—	—	71,947	71,000	71,947	71,000
Grant, Loan and Scholarship Programs	324,445	418,435	444,464	467,387	429,064	446,987
Educational Television	90,300	91,097	89,000	89,000	89,000	89,000
Maine Education Council	13,282	14,000	14,000	14,000	14,000	14,000
Arts and Humanities Commission	92,048	91,618	98,307	99,006	94,897	95,566
Maine State Library Bureau	307,574	291,919	381,443	397,192	359,027	371,214
State Museum Bureau	309,614	309,664	682,249	737,175	530,235	506,203
State Historian	489	500	500	500	500	500
Total Expenditures by Account (See Above) ..	64,917,118	67,033,626	90,220,458	90,940,490	80,913,073	81,900,081
NO. OF AUTHORIZED (Permanent) EMPLOYEES	490½	609½	649½	651½	635	636

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE?”

To provide a coordinated system of public education for all citizens of the State and interrelate public education to other social, economic, physical and governmental activities, programs and services and also to provide for a coordinated, integrated system of cultural resources programs and projects and to encourage and stimulate public interest, support and participation in the cultural heritage, institutions and activities of Maine, both at the state and local level.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

EDUCATION ADMINISTRATION

Title 20, M.R.S.A., Chapter 610, PL 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	6,007	2,011	—	—	—	—
Appropriation—Personal Services	737,158	707,992	973,952	995,878	1,036,392	1,057,348
All Other	255,225	294,230	436,140	454,965	319,960	334,101
Capital Expenditures	2,290	2,050	18,040	7,683	5,579	3,041
Dedicated Revenue	70	—	—	—	—	—
Transfer from Employees' Salary Plan	20,972	—	—	—	—	—
Transfer from Subsidies to Local Governmental Units	—	70,862	—	—	—	—
Total Available	1,021,722	1,077,145	1,428,132	1,458,526	1,361,931	1,394,490
Total Expenditures (See Below)	1,014,316	1,077,145	1,428,132	1,458,526	1,361,931	1,394,490
Unexpended Balance Carried to Next Year	2,011	—	—	—	—	—
Unexpended Balance Lapsed	5,395	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	769,980	783,755	973,952	995,878	1,036,392	1,057,348
All Other	239,930	290,596	436,140	454,965	319,960	334,101
Capital Expenditures	4,406	2,794	18,040	7,683	5,579	3,041
Total Expenditures by Line Category (See Above)	1,014,316	1,077,145	1,428,132	1,458,526	1,361,931	1,394,490
EXPENDITURES BY ACTIVITY:						
Training of Firemen	24	—	—	—	—	—
Commissioners Office	119,105	111,380	151,947	153,698	142,015	146,233
Bur. of Ed. Mgmt. Resources } Bureau Heads	27,716	27,853	38,235	38,793	36,634	36,308
Bur. of Ed. Resources } and members	6,698	25,802	32,891	33,977	31,306	31,902
Bur. of Cont. Ed. Resources } of Administrative	40	22,534	32,279	34,814	30,704	32,364
Bur. of Spec. Resources } Council of	23,508	24,138	33,338	34,646	31,343	33,165
Bur. of Voc. Education } Department	25,472	28,056	38,185	38,900	34,519	36,320
Division of Finance	43,798	42,088	54,536	55,026	53,286	53,626
Fiscal Management Section	52,870	51,066	62,360	61,925	57,980	58,215
Departmental Services Section	42,494	42,837	48,711	49,042	47,541	48,287
Audit Section	9,583	11,919	14,415	14,744	13,795	14,444
Division of Management Information	14,213	110,011	133,985	145,008	132,695	144,718
School Approval Section	54,955	—	—	—	—	—
Division of Curriculum Resources	142,702	115,503	146,863	147,796	137,878	138,361
Division of School Operations	(See Act. 510)	21,566	27,192	27,847	39,620	40,712
Donated Commodities Program	33,965	380	—	—	—	—
Administration	13,267	—	—	—	—	—
Div. of Finance	9,856	—	—	—	—	—
Voc.-Tech. Institute Supervision Section	20,705	—	—	—	—	—
Matching Funds—Drug Education Program	Surplus Appropriation	—	55,000	55,000	55,000	55,000
Professional Development Services Section	85,168	73,158	93,901	95,472	91,265	92,997
Division of Field Services	20,708	(See Division of School Operations)	—	—	—	—
Division of School Services	20,171	23,943	34,372	34,812	31,257	31,697
Maine School Building Auth. Admin. Section	8,960	8,690	12,745	12,820	9,200	9,200
Transportation and Safety Section	19,890	20,621	30,612	29,787	27,947	26,807
School Facilities Section	2,125	2,700	5,700	5,800	3,020	3,020
School Nutrition Section	—	70,547	88,991	94,327	87,744	89,822

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
Donated Commodities Section	29	30,741	41,644	40,250	38,475	37,905
Division of Federal Resources	17,391	—	—	—	—	—
Title II and Instructional T.V. Section	22,521	28,385	38,234	38,550	31,629	32,210
Bureau of Voc. Education—(Bureau Admin.) ...	—	7,626	9,440	9,780	7,814	9,290
Division of Program Operations	—	20,997	33,428	33,463	30,638	30,673
Reg. Tech.-Voc. Center Supervision Section	19,419	20,998	25,740	26,505	24,690	25,455
Trades & Industry/Cooperative Ed. Section	19,688	20,923	24,719	24,453	23,954	23,663
Consumer and Homemaking Ed. Section	30,200	25,805	28,054	29,233	25,844	26,537
Industrial Arts/Handicapped Section	21,990	20,373	24,079	24,107	23,289	23,317
Business and Distributive Ed. Section	14,186	14,991	17,290	17,309	16,595	16,614
Agriculture Section	15,957	5,864	—	—	—	—
Fire Services Section	54,940	45,570	49,246	50,642	44,254	45,628
Total Expenditures by Activity (See Above) ..	1,014,316	1,077,145	1,428,132	1,458,526	1,361,931	1,394,490
NO. OF AUTHORIZED (Permanent) EMPLOYEES	82½	85½	86½	86½	91	91

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Office of Education of the Department of Education and Cultural Services (the former Department of Education) was reorganized internally, independent of the legislative action reorganizing the Department of Education and Cultural Services to make it a more effective instrument of leadership in public education as a continuing process extending through the lifetime of the citizens. The new organization more clearly defines areas of authority and responsibility for various aspects of the educational process and focuses the decision making authority at the lowest possible administrative level. An Administrative Council comprised of the Commissioner, Deputy Commissioner, Assistant to the Commissioner, and the five bureau heads of the Office of Education, and of the Library, Museum, and Arts and Humanities Bureaus was created to establish policy, set priorities and coordinate planning and evaluation of educational programs.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SUBSIDIES TO LOCAL GOVERNMENTAL UNITS

Title 20, M.R.S.A., Secs. 3731-3734, 3456-3459, 3115, 862, 858, 2404, 2406, 2351, 1051-1055.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	760	—	—	—	—	—
Appropriation—Personal Services	60,827	61,763	—	—	—	—
All Other	57,149,225	57,953,650	77,805,715	77,970,104	69,950,966	70,541,218
Capital Expenditures	174	174	—	—	—	—
Transfer to Educational T.V.	(16,365)	(16,365)	—	—	—	—
Transfer to Education of Indian Children	(2,741)	—	—	—	—	—
Transfer to Washington County V.T.I.	(2,188)	—	—	—	—	—
Transfer to Grant, Loan and Scholarship Program	(49,700)	(2,985)	—	—	—	—
Transfer to Education Administration	—	(70,862)	—	—	—	—
Total Available	57,139,992	57,925,375	77,805,715	77,970,104	69,950,966	70,541,218
Total Expenditures (See Below)	57,091,452	57,732,313	77,805,715	77,970,104	69,950,966	70,541,218
Unexpended Balance Lapsed	48,534	193,062	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	774,581	727,200	—	—	—	—
All Other	56,315,939	57,005,113	77,805,715	77,970,104	69,950,966	70,541,218
Capital Expenditures	932	—	—	—	—	—
Total Expenditures by Line Category (See Above)	57,091,452	57,732,313	77,805,715	77,970,104	69,950,966	70,541,218
EXPENDITURES BY ACTIVITY:						
Foundation Program—Equalization	43,957,870	43,874,458	55,643,406	55,643,406	55,144,362	55,144,362
Foundation Program—Spec. Ed. and Trans.	6,027,458	4,714,671	6,840,933	6,840,933	6,340,933	6,340,933
School Administrative District Bonus	2,715,530	2,750,000	3,476,708	3,576,708	3,426,708	3,476,708
School Construction Aid	Financed by Bond Issue	5,315,700	4,650,625	Finance thru Available Bonds	—	—
Salaries of Superintendents	727,177	727,200	—	—	—	—
Private and Parochial Schools	422,137	900,000	535,000	535,000	350,000	400,000
Driver Education	173,640	195,000	205,000	220,000	195,000	205,000
New Special Education Classes	192,505	1,537,587	1,500,000	1,750,000	1,500,000	1,650,000
Attendance from Tax-Exempt Institutions	64,621	75,000	106,900	132,000	82,500	90,750
90% Guarantee Clause	372,397	211,734	100,000	50,000	100,000	50,000
Special Education - Pre-School - Deaf	7,054	10,000	15,000	20,000	13,000	13,000
Residents on State Owned Property	1,040	—	1,500	1,500	1,500	1,500
Evening School Subsidies	197,372	238,000	285,000	331,550	238,000	238,000
General Adult Teachers Training	8,624	9,000	15,000	17,450	9,000	9,000
Matching Funds—Adult Basic Teacher Training ..	—	3,000	See Federal Matching Funds	—	—	—
High School Diploma Program	25,000	28,000	73,000	100,000	29,400	30,800
Vocational Education Homemaking	269,127	270,000	270,000	270,000	270,000	270,000
Regional Voc. Tech. Centers Secondary	1,592,166	1,837,850	2,134,619	2,520,336	1,750,388	2,066,675
Operating Cost	Financed by Bond Issue	752,150	714,600	Finance thru Available Bonds	—	—
Regional Voc. Tech. Centers Construction	—	—	—	—	—	—
Regional Voc. Tech. Centers Adult Ed.	—	—	—	—	—	—
Operating Cost	74,460	110,813	163,599	196,076	132,975	159,570
Apprentices and Adult Workers	27,812	30,000	30,000	30,000	30,000	30,000

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
School Nutrition Programs Administration	69,920		Now Under Education Administration			
Nat. School Lunch Act	120,000	152,000	277,200	304,920	277,200	304,920
School Breakfast	45,543	58,000	65,000	65,000	60,000	60,000
Total Expenditures by Activity (See Above) ..	57,091,452	57,732,313	77,805,715	77,970,104	69,950,966	70,541,218

NO. OF AUTHORIZED (Permanent) EMPLOYEES	7	—	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This account represents the consolidation of appropriations for various educational grant-in-aid, or subsidy, programs formerly administered through separate appropriation accounts. Identification of the programs involved is preserved through use of activity subdivisions within the account. Included are funds for (1) general purpose aid, (2) special education of pre-school deaf, (3) reimbursements to towns of less than 100 population for costs of providing educational privileges for children residing on State-owned property, (4) general evening school and high school diploma programs for adults, (5) reimbursement of local matching fund expenditures for non-residents enrolled in courses for apprentices and adult workers, (6) vocational education subsidies, (7) subsidies for regional technical vocational centers, (8) State school lunch subsidies, and (9) school breakfast subsidies.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Chapter 3, Section 57.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	78,167	109,889	—	—	—	—
Appropriation—Personal Services	481,037	503,234	661,635	678,062	636,555	646,666
All Other	280,500	279,000	304,100	321,900	284,575	291,135
Capital Expenditures	41,950	2,965	55,826	29,974	13,610	9,460
Transfer from Employees' Salary Plan	35,837	—	—	—	—	—
Total Available	917,491	895,088	1,021,561	1,029,936	934,740	947,261
Total Expenditures (See Below)	804,888	895,088	1,021,561	1,029,936	934,740	947,261
Unexpended Balance Carried to Next Year	109,889	—	—	—	—	—
Unexpended Balance Lapsed	2,713	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	516,875	503,234	661,635	678,062	636,555	646,666
All Other	272,041	360,728	304,100	321,900	284,575	291,135
Capital Expenditures	15,972	31,126	55,826	29,974	13,610	9,460
Total Expenditures by Line Category (See Above)	804,888	895,088	1,021,561	1,029,936	934,740	947,261
EXPENDITURES BY ACTIVITY:						
Administration	152,759	184,607	205,461	220,891	184,826	186,896
Automotive Mechanics	61,825	69,096	75,758	67,149	59,642	59,914
Building Construction	81,996	79,207	101,750	101,255	90,606	90,911
Commercial	70,222	74,853	95,067	95,963	86,812	89,294
Electronics	28,841	24,954	32,179	32,318	31,068	31,106
Health	52,157	49,917	73,523	74,333	73,006	73,816
Housing and Feeding	90,958	129,982	121,496	124,778	115,309	120,160
Library	16,623	16,798	19,906	20,449	18,956	19,799
Physical Education	19,776	20,623	23,651	25,330	21,600	22,767
Plant Operations	176,849	214,713	233,873	226,590	214,102	211,802
Related Subjects	31,272	30,338	38,897	40,880	38,813	40,796
Repair Program	21,611	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	804,888	895,088	1,021,561	1,029,936	934,740	947,261
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	54½	56½	56½	56½	56½	56½

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Instructional programs are offered to provide entry level training for nearly 400 full-time day time students in 13 occupational programs. Courses are offered to employed, unemployed, underemployed adults (365 in 1971-72), veterans and out-of-school youth. To fulfill this mission on a converted air force base, with two new buildings, requires the administrative, instructional, housing, feeding, maintenance, custodial, financial and clerical personnel services.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Chapter 3, Section 57.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	22,369	37,792	37,792	37,792	37,792	37,792
Appropriation—Personal Services	481,157	509,979	676,124	703,997	643,376	664,657
All Other	221,865	220,865	325,775	377,272	242,195	266,115
Capital Expenditures	25,645	100	49,260	27,070	16,660	8,400
Transfer from Employees' Salary Plan	2,174	—	—	—	—	—
Total Available	753,210	768,736	1,088,951	1,146,131	940,023	976,964
Total Expenditures (See Below)	714,863	730,944	1,051,159	1,108,339	902,231	939,172
Unexpended Balance Carried to Next Year	37,792	37,792	37,792	37,792	37,792	37,792
Unexpended Balance Lapsed	555	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	478,427	509,979	676,124	703,997	643,376	664,657
All Other	216,722	220,865	325,775	377,272	242,195	266,115
Capital Expenditures	19,714	100	49,260	27,070	16,660	8,400
Total Expenditures by Line Category (See Above)	714,863	730,944	1,051,159	1,108,339	902,231	939,172
EXPENDITURES BY ACTIVITY:						
Administration	113,103	123,294	196,883	210,406	147,465	147,871
Automotive	31,582	33,841	41,919	42,954	36,329	38,954
Building Construction	45,779	44,369	59,190	54,368	53,990	51,718
Institutional Foods Tech.	13,188	15,632	19,801	20,417	17,201	17,367
Distributive Education	57,480	62,647	70,284	71,912	68,884	70,362
Electrical Power	19,716	22,519	28,081	29,705	26,166	26,933
Electronics	30,469	34,229	39,943	39,293	37,243	38,193
Housing and Feeding	53,111	64,385	106,136	135,302	83,411	102,427
Library	1,886	2,400	4,660	5,150	2,450	3,000
Machine Tool	26,312	28,747	44,797	42,831	33,497	33,831
Licensed Practical Nursing	43,926	44,335	58,559	62,126	56,059	59,226
Plant Operation	74,753	98,047	136,907	144,408	105,042	110,978
Related Subjects	152,852	121,650	194,348	203,023	187,963	194,843
Water & Waste Water Tech.	13,669	22,217	33,535	28,954	31,215	27,479
Medical Lab Tech.	12,963	12,632	16,116	17,490	15,316	15,990
Coding Error	21,043	—	—	—	—	—
Repairs and Minor Improvements	3,031	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	714,863	730,944	1,051,159	1,108,339	902,231	939,172
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	51	52	52	52	54	54

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The purpose of EMVTI is to prepare students to (1) earn a living in keeping with their acquired skills (2) improve their “learning skills” so that they may continue their education after leaving EMVTI and (3) become familiar with the economic, cultural, and political world in which they will be working. To this end eleven different programs are offered to day students. Forty evening programs are designed to develop and upgrade skills in adults. Special programs are offered for disadvantaged students and those requiring remedial instruction.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Chapter 3, Section 57 and Chapter 307, Section 2356, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	14,788	10,840	5,640	5,640	5,640	5,640
Appropriation—Personal Services	152,065	186,149	249,435	260,980	213,060	219,883
All Other	77,393	96,741	202,570	208,020	139,465	141,365
Capital Expenditures	500	500	46,885	4,805	6,025	150
Transfer from Subsidies to Local Governmental Units	2,188	—	—	—	—	—
Transfer from Contingent Account	5,200	—	—	—	—	—
Total Available	252,134	294,230	504,530	479,445	364,190	367,038
Total Expenditures (See Below)	233,844	288,590	498,890	473,805	358,550	361,398
Unexpended Balance Carried to Next Year	10,840	5,640	5,640	5,640	5,640	5,640
Unexpended Balance Lapsed	7,450	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	143,497	179,899	249,435	260,980	213,060	219,883
All Other	88,388	108,191	202,570	208,020	139,465	141,365
Capital Expenditures	1,959	500	46,885	4,805	6,025	150
Total Expenditures by Line Category (See Above)	233,844	288,590	498,890	473,805	358,550	361,398
EXPENDITURES BY ACTIVITY:						
Administration	82,617	80,358	110,049	112,252	100,663	101,650
Auto Mechanics	59,788	20,832	35,794	30,821	28,975	29,395
Library	3,724	2,500	3,200	2,600	2,500	2,000
Plant Operations	19,705	34,993	58,293	50,725	39,683	39,925
Related Subjects	24,775	27,105	32,688	35,204	25,388	26,796
Boat Building	22,340	29,686	44,658	35,054	35,697	33,360
Hotel Resort Management	8,530	27,449	36,236	32,445	24,878	26,204
Marine Electronics	—	13,584	17,852	17,905	12,485	12,885
Building Construction	—	17,248	30,991	23,307	17,591	17,407
Forestry	—	29,635	37,423	39,154	20,538	19,986
Housing and Feeding	—	—	91,706	94,338	50,152	51,790
Food Processing	11,959	—	—	—	—	—
Bookstore	406	—	—	—	—	—
Repairs and Minor Improvements	—	5,200	—	—	—	—
Total Expenditures by Activity (See Above) ..	233,844	288,590	498,890	473,805	358,550	361,398
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	17	17	20	20	19	19

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To continue the maintenance of and operation of the institute for the offering of specialized training for persons who give evidence of special aptitude or need and who desire specialized training designed specifically to train for service in trade, industry or commerce.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Chapter 3, Section 57 and Chapter 307, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	23,065	20,908	20,908	20,908	20,908	20,908
Appropriation—Personal Services	444,054	556,157	738,211	775,676	727,566	757,546
All Other	223,565	263,265	389,242	403,628	300,530	294,530
Capital Expenditures	3,706	48,355	41,936	49,050	4,818	3,855
Other Departmental Revenue	1,060	—	—	—	—	—
Total Available	695,450	888,685	1,190,297	1,249,262	1,053,822	1,076,839
Total Expenditures (See Below)	667,301	867,777	1,169,389	1,228,354	1,032,914	1,055,931
Unexpended Balance Carried to Next Year	20,908	20,908	20,908	20,908	20,908	20,908
Unexpended Balance Lapsed	7,240	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	438,929	556,157	738,211	775,676	727,566	757,546
All Other	216,200	263,265	389,242	403,628	300,530	294,530
Capital Expenditures	12,172	48,355	41,936	49,050	4,818	3,855
Total Expenditures by Line Category (See Above)	667,301	867,777	1,169,389	1,228,354	1,032,914	1,055,931
EXPENDITURES BY ACTIVITY:						
Administration	120,527	128,203	171,177	178,208	160,472	153,919
Architectural Drafting	12,969	19,511	21,037	22,135	19,562	19,670
Automotive Mechanics	36,123	46,264	58,943	62,830	51,655	53,568
Building Construction	36,612	40,324	46,852	49,784	44,087	45,679
Curriculum Development	4,991	25,745	41,343	52,887	33,038	33,862
Industrial Electricity	46,558	83,651	107,023	114,062	95,983	99,622
Graphic Arts	76,326	77,059	91,698	96,757	75,668	78,177
Housing and Feeding	49,964	65,081	132,714	134,265	101,719	102,159
Library	933	4,160	5,325	5,695	2,160	2,660
Machine Tool	38,300	60,454	79,763	83,905	70,566	73,570
Mechanical Drafting	11,071	—	—	—	—	—
Physical Education	7,216	2,500	2,500	2,500	2,000	2,000
Practical Nursing	66,645	68,017	94,261	97,198	92,541	95,478
Plant Operations	78,358	93,587	128,028	129,200	112,131	116,313
Process Control	23,947	—	—	—	—	—
Related Subjects	56,752	68,862	92,534	96,390	84,411	88,511
Science Technology	—	52,991	60,203	64,720	50,933	52,925
Diversified Occupations	—	31,368	35,988	37,818	35,988	37,818
Total Expenditures by Activity (See Above) ..	667,301	867,777	1,169,389	1,228,354	1,032,914	1,055,931

NO. OF AUTHORIZED (Permanent) EMPLOYEES	50½	60½	62½	62½	59	59

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Central Maine Vocational Technical Institute is committed to providing relevant training for individuals available for entry level, apprenticeship, and supplemental training leading to immediate employment and/or advancement in their chosen career.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Chapter 3, Section 57 and Chapter 307, Section 2356, as amended.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL	ESTIMATED	1973-74	1974-75
	1971-72	1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	33,870	51,574	51,574	51,574
Appropriation—Personal Services	857,791	895,980	1,314,136	1,350,814
All Other	315,162	318,562	474,230	514,984
Capital Expenditures	33,295	33,875	174,364	117,434
Transfer from Contingent Fund	1,410	—	—	—
Transfer from Employees' Salary Plan	58,817	—	—	—
Total Available	1,300,345	1,299,991	2,014,304	2,034,806
Total Expenditures (See Below)	1,229,193	1,248,417	1,962,730	1,983,232
Unexpended Balance Carried to Next Year	51,574	51,574	51,574	51,574
Unexpended Balance Lapsed	19,576	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	911,107	894,480	1,314,136	1,350,814
All Other	296,549	320,062	474,230	514,984
Capital Expenditures	21,537	33,875	174,364	117,434
Total Expenditures by Line Category (See Above)	1,229,193	1,248,417	1,962,730	1,983,232
EXPENDITURES BY ACTIVITY:				
Transfer to Special Revenue	5,500	1,500	5,500	5,500
Administration	171,923	170,032	199,103	212,166
Law Enforcement Tech.	14,678	17,396	29,000	29,722
Fire Tech.	18,115	28,890	42,160	42,133
Automotive Tech.	43,669	42,838	68,972	67,196
Coding Error	5,000	—	—	—
Building Construction	41,995	40,278	69,005	70,147
Coding Error	77	—	—	—
Culinary Arts	56,765	50,636	93,505	101,820
Ind. Electricity	23,575	25,164	83,391	63,615
Electronics Tech.	43,385	47,978	97,738	84,970
Fisheries	101,568	112,036	165,299	172,343
Coding Error	2	—	—	—
Housing	63,831	10,775	17,339	18,030
Feeding	53,575	91,853	164,390	164,768
Coding Error	7	—	—	—
Library	8,032	8,921	18,001	16,568
Machine Tool	49,824	51,188	89,753	86,167
Mechanical Drafting	19,569	21,517	34,393	35,890
Heating and Air Conditioning	27,585	18,106	31,350	29,372
Physical Education	26,994	26,242	39,961	41,457
Plant Operations	204,762	219,831	296,679	315,756
Related Subjects	143,366	—	—	—
Science	105	29,737	53,235	55,977
Mathematics	38	94,879	151,138	154,149
English	20	31,145	52,585	54,584

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
Scholarships	—	5,000	5,000	5,000	5,000	5,000
School of Practical Nursing	103,823	102,475	155,233	155,902	139,782	141,325
Repair Program	1,410	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,229,193	1,248,417	1,962,730	1,983,232	1,488,635	1,521,471

NO. OF AUTHORIZED (Permanent) EMPLOYEES	92	95	98	98	97	97

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To provide for the continuation of education in the vocational technical field as presently offered at this institute.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Section 57, Chapter 182, P. & S. Laws of 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	100,000	100,000	128,972	134,372	105,000	110,000
Total Available	100,000	100,000	128,972	134,372	105,000	110,000
Total Expenditures (See Below)	100,000	100,000	128,972	134,372	105,000	110,000
EXPENDITURES BY LINE CATEGORY:						
All Other	100,000	100,000	128,972	134,372	105,000	110,000
Total Expenditures by Line Category (See Above)	100,000	100,000	128,972	134,372	105,000	110,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To operate under contract with the Waterville Board of Education, a State Post Secondary Vocational-Technical Institute, using the facilities of the Waterville Regional Technical-Vocational Center, and with staff and faculty employed by the City of Waterville with the approval of the State Department of Education, for the purpose of determining, by comparison with vocational technical institutes operated directly by the State whether this method of providing vocational educational opportunities without expensive State investment in plant and without an increase in the number of State employees, is operationally or economically feasible.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SCHOOL OF PRACTICAL NURSING — WATERVILLE

Title 20, M.R.S.A., Chapter 307, Section 2355.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	32	—	—	—	—	—
Appropriation—Personal Services	70,994	75,526	106,633	114,219	106,633	114,219
All Other	19,470	20,020	37,080	42,490	19,170	19,250
Capital Expenditures	1,200	1,000	700	200	525	200
Transfer from Employees' Salary Plan	4,091	—	—	—	—	—
Total Available	95,787	96,546	144,413	156,909	126,328	133,669
Total Expenditures (See Below)	90,846	96,546	144,413	156,909	126,328	133,669
Unexpended Balance Lapsed	4,941	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	75,085	75,526	106,633	114,219	106,633	114,219
All Other	14,665	20,020	37,080	42,490	19,170	19,250
Capital Expenditures	1,095	1,000	700	200	525	200
Total Expenditures by Line Category (See Above)	90,845	96,546	144,413	156,909	126,328	133,669
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	9	9	9	9	9	9

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The School of Practical Nursing—Waterville enrolls up to 45 students each September for a 50 week course aimed at preparing these persons for admission to and passing of examinations to be licensed practical nurses in the State of Maine. Program standards are maintained well above the minimums established by the State of Maine Board of Nursing. Preparation includes use of continually updated curriculum and closely supervised clinical practice in area hospitals. School facilities are housed in a rented building at 8 Highwood St., Waterville, and include classroom, laboratory, library and office space as well as dormitory facilities of 28 rooms.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

Title 4, M.R.S.A., Chapter 251. Chapter 446, P. & S. 1897.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	—	12,166	12,166	12,166	12,166
Appropriation—Personal Services	—	—	837,881	893,950	822,016	861,223
All Other	—	—	153,648	169,005	126,338	135,256
Capital Expenditures	—	—	15,004	14,819	13,344	12,085
Transfer from Mental Health and Corrections ..	—	778,251	—	—	—	—
Total Available	—	778,251	1,018,699	1,089,940	973,864	1,020,730
Total Expenditures (See Below)	—	766,085	1,006,533	1,077,774	961,698	1,008,564
Unexpended Balance Carried to Next Year	—	12,166	12,166	12,166	12,166	12,166
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	654,244	837,881	893,950	822,016	861,223
All Other	—	107,161	153,648	169,005	126,338	135,256
Capital Expenditures	—	4,680	15,004	14,819	13,344	12,085
Total Expenditures by Line Category (See Above)	—	766,085	1,006,533	1,077,774	961,698	1,008,564
EXPENDITURES BY ACTIVITY:						
Administration	—	75,621	90,930	93,981	89,743	90,751
Dietary	—	99,093	128,953	134,416	123,128	126,671
Laundry	—	21,115	25,738	26,137	25,622	25,952
Housekeeping	—	62,168	76,597	77,592	73,241	73,336
Plant Operation	—	86,731	111,240	118,840	108,196	115,051
Education	—	263,016	369,712	418,402	344,693	374,666
Nursing, Medical & Custodial	—	157,461	201,420	206,370	195,872	200,912
Library	—	880	1,943	2,036	1,203	1,225
Total Expenditures by Activity (See Above) ..	—	766,085	1,006,533	1,077,774	961,698	1,008,564
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	—	105	115	115	111	111

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Governor Baxter State School for the Deaf was created to educate children with a degree of hearing loss which would not allow them to be educated in public schools. Pupils are enrolled in class starting with kindergarten through the 12th grade which includes academic and vocational programs. Note: This school was transferred due to governmental reorganization during fiscal year 1973. Financial information for the prior year may be located in this Budget Document under the Department of Mental Health and Corrections.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
FEDERAL MATCHING FUNDS
FEDERAL ADULT EDUCATION ACT OF 1966

Title 20, M.R.S.A., Chapter 321, Sections 2701-2704, Chapter 620, P. L. 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	242,759	241,702	169,400	172,749	148,400	151,749
Total Available	242,759	241,702	169,400	172,749	148,400	151,749
Total Expenditures (See Below)	242,759	241,702	169,400	172,749	148,400	151,749
EXPENDITURES BY LINE CATEGORY:						
All Other	242,759	241,702	169,400	172,749	148,400	151,749
Total Expenditures by Line Category (See Above)	242,759	241,702	169,400	172,749	148,400	151,749
EXPENDITURES BY ACTIVITY:						
National Defense Educ. Act Instruction	70,009	68,170	41,369	41,846	41,369	41,846
National Defense Educ. Act Research and Statistics	87,750	88,532	94,031	96,903	94,031	96,903
Matching Funds—State Supervision	10,000	10,000	23,000	23,000	10,000	10,000
Matching Funds—Adult Basic Education	See Subsidies to Local Government Units		11,000	11,000	3,000	3,000
Manpower Training Act	75,000	75,000	Transferred to Department of Manpower Affairs			
Total Expenditures by Activity (See Above) ..	242,759	241,702	169,400	172,749	148,400	151,749

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Certain Federally funded programs require specified rates of State or State/Local matching funds in order to qualify for eligibility to the Federal grants available under these programs. This account consolidates formerly separate appropriation accounts under which the State appropriations for matching purposes were administered. Titles III and X of the National Defense Education Act have required 50% matching since the original enactment in 1958. The Adult Basic Education Act requires 10% State or local matching for both supervision and programs. The manpower Development and Training Program was transferred to the Department of Manpower Affairs by terms of C. 620 P. L. 1971. Funding is no longer requested through this Department.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SUPERINTENDENTS OF TOWNS COMPRISING SCHOOL UNIONS

Title 20, Sections 154, 148, 149, M.R.S.A. (610, Section 7A, PL 1971, repealing provisions of Section 154.)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	600	—	656	657	656	657
All Other	28,400	—	—	—	—	—
Total Available	29,000	—	656	657	656	657
Total Expenditures (See Below)	26,203	—	656	657	656	657
Unexpended Balance Lapsed	2,796	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	600	—	656	657	656	657
All Other	25,603	—	—	—	—	—
Total Expenditures by Line Category (See Above)	26,203	—	656	657	656	657

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The program largely is being eliminated as being obsolete and unnecessary. However, payments to superintendents of other units for supervising two island plantations still are required. The Personal Services appropriation of \$600 enacted by C. 91, P. & S. Laws of 1971 was inadvertently repealed by C. 610, PL 1971. This phase of the program is not eliminated and a transfer from other sources will be necessary to cover the 1972-1973 obligations.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
SCHOOLING OF INDIAN CHILDREN

Title 20, M.R.S.A., Section 1452 as enacted by C. 450 PL, 1965.
Chapters 154, 191 and 225, Section A, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	8,726	7,351	7,351	7,351	7,351	7,351
Appropriation—Personal Services	136,611	143,242	191,535	200,406	184,850	193,418
All Other	192,537	228,280	286,331	351,681	223,182	260,334
Capital Expenditures	4,000	4,000	6,000	6,000	1,245	4,000
Dedicated Revenue	7,273	2,900	—	—	—	—
Transfer from Subsidies to Local Governmental Units	2,741	—	—	—	—	—
Transfer from Employees' Salary Plan	9,601	—	—	—	—	—
Total Available	361,489	385,773	491,217	565,438	416,628	465,103
Total Expenditures (See Below)	311,865	378,422	483,866	558,087	409,277	457,752
Unexpended Balance Carried to Next Year	7,351	7,351	7,351	7,351	7,351	7,351
Unexpended Balance Lapsed	42,273	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	146,212	143,242	191,535	200,406	184,850	193,418
All Other	163,341	231,180	286,331	351,681	223,182	260,334
Capital Expenditures	2,312	4,000	6,000	6,000	1,245	4,000
Total Expenditures by Line Category (See Above)	311,865	378,422	483,866	558,087	409,277	457,752
EXPENDITURES BY ACTIVITY:						
Schooling of Indian Children	307,187	378,422	483,866	558,087	409,277	457,752
Repairs and Minor Improvements	4,678	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	311,865	378,422	483,866	558,087	409,277	457,752
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	22	22	23	23	22½	22½

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Schooling of Indian Children includes the operating of an elementary program, tuition for secondary students and remedial and supportive programs for out-of-school youth and adults.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
SCHOOLING OF UNORGANIZED TERRITORY CHILDREN

Title 20, M.R.S.A., Chapter 119, Sections 1451-1461, inclusive.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	65,761	131,118	109,545	—	109,545	—
Appropriation—Personal Services	235,031	252,631	443,202	459,973	428,974	445,258
All Other	599,985	694,130	1,012,585	1,250,013	1,003,758	1,236,021
Capital Expenditures	1,460	800	1,800	2,400	800	1,000
Transfer from Employees' Salary Plan	141	—	—	—	—	—
Dedicated Revenue	480,578	425,000	—	—	—	—
Total Available	1,382,956	1,503,679	1,567,132	1,712,386	1,543,077	1,682,279
Total Expenditures (See Below)	1,251,838	1,394,134	1,567,132	1,712,386	1,543,077	1,682,279
Unexpended Balance Carried to Next Year	131,118	109,545	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	354,172	387,679	443,202	459,973	428,974	445,258
All Other	897,075	1,005,255	1,122,130	1,250,013	1,113,303	1,236,021
Capital Expenditures	590	1,200	1,800	2,400	800	1,000
Total Expenditures by Line Category (See Above)	1,251,838	1,394,134	1,567,132	1,712,386	1,543,077	1,682,279
EXPENDITURES BY ACTIVITY:						
Schooling of Children in Unorganized Territory	1,251,650	1,394,134	1,567,132	1,712,386	1,543,077	1,682,279
Repairs and Minor Improvements	188	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,251,838	1,394,134	1,567,132	1,712,386	1,543,077	1,682,279
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	57	57	56	56	56	56

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Schooling of Children in Unorganized Territory provides educational opportunities for those children living in Maine's vast unorganized territories. The department operates elementary schools in six of these units and tuition students living in other units. Approximately 1500 youngsters are educated annually.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNORGANIZED TERRITORY CAPITAL WORKING FUND
APPROPRIATIONS IN LIEU OF ASSESSMENTS.

Title 20, Sections 1462-1471, M.R.S.A., as amended by C. 616, P.L. 1971 (Title 20,
Section 1479)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	71,947	71,000	71,947	71,000
Total Available	—	—	71,947	71,000	71,947	71,000
Total Expenditures (See Below)	—	—	71,947	71,000	71,947	71,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	71,947	71,000	71,947	71,000
Total Expenditures by Line Category (See Above)	—	—	71,947	71,000	71,947	71,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To apply to the Unorganized Territory Capital Working the provisions of the Act “An Act Establishing a forest lands Taxation Policy using a productivity approach” (C. 616, P.L. 1971) under which specific assessments upon property in townships which have benefitted from capital expenditures for schools were repealed and replaced by an equal appropriation from the General Fund.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

GRANT, LOANS AND SCHOLARSHIP PROGRAMS

Chapter 179, P. & S. 1971, Sec. H, Chapter 516 and 606, P. & L. 1971,
Title 20, M.R.S.A., Chapter 302A, Title 20, M.R.S.A., Sections 2751-60, 2801-5.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	5,000	5,000	5,000	5,000	5,000	5,000
Appropriation—All Other	297,450	415,450	444,464	467,387	429,064	446,987
Transfer from Subsidies to Local Government Units	49,700	2,985	—	—	—	—
Total Available	352,150	423,435	449,464	472,387	434,064	451,987
Total Expenditures (See Below)	324,445	418,435	444,464	467,387	429,064	446,987
Unexpended Balance Carried to Next Year	5,000	5,000	5,000	5,000	5,000	5,000
Unexpended Balance Lapsed	22,705	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	324,445	418,435	444,464	467,387	429,064	446,987
Total Expenditures by Line Category (See Above)	324,445	418,435	444,464	467,387	429,064	446,987
EXPENDITURES BY ACTIVITY:						
North American Indian Scholarship Fund	—	30,000	55,000	75,000	45,000	60,000
Education of Orphans of Veterans	45,600	77,500	75,000	75,000	70,000	70,000
Loan Insurance Fund	—	—	—	—	—	—
N. E. Higher Education Compact— Administration	36,145	35,935	39,464	42,387	39,064	41,987
N. E. Higher Education Compact— Medical Education	142,500	150,000	150,000	150,000	150,000	150,000
N. E. Higher Education Compact— Dental Education	100,000	125,000	125,000	125,000	125,000	125,000
State Scholarship Program	200	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	324,445	418,435	444,464	467,387	429,064	446,987

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

This account consolidates the four active programs providing assistance to individuals directly or, to organizations on behalf of individuals in meeting costs of education, generally at the post-secondary level. Scholarships for Indians may be, but is not required to be, for post-secondary education. Aid to orphans of veterans assists eligible persons in meeting college or post-secondary vocational education. Aid is furnished under the New England Higher Education Compact through the New England Board of Higher Education on behalf of Maine residents securing medical or dental training at contracting medical or dental schools. The Loan Insurance Fund is a revolving account requiring no State appropriations.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

EDUCATIONAL TELEVISION

Title 20, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	5,437	3,097	—	—	—	—
Appropriation—All Other	71,635	71,635	89,000	89,000	89,000	89,000
Transfer from Subsidies to Local Governmental Units	16,365	16,365	—	—	—	—
Total Available	93,437	91,097	89,000	89,000	89,000	89,000
Total Expenditures (See Below)	90,300	91,097	89,000	89,000	89,000	89,000
Unexpended Balance Carried to Next Year	3,097	—	—	—	—	—
Unexpended Balance Lapsed	39	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	90,300	91,097	89,000	89,000	89,000	89,000
Total Expenditures by Line Category (See Above)	90,300	91,097	89,000	89,000	89,000	89,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Providing program materials and purchase of air time on transmitters not parts of the Maine Public Broadcasting Network to permit the televising of the full instructional television schedule of 625 hours to reach some 150,000 students which represents approximately 3 out of every 5 pupils enrolled in public schools in the State in kindergarten through grade 12.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

MAINE EDUCATION COUNCIL

Title 20, M.R.S.A., Chapter 325.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	14,000	14,000	14,000	14,000	14,000	14,000
Total Available	14,000	14,000	14,000	14,000	14,000	14,000
Total Expenditures (See Below)	13,282	14,000	14,000	14,000	14,000	14,000
Unexpended Balance Lapsed	717	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	13,282	14,000	14,000	14,000	14,000	14,000
Total Expenditures by Line Category (See Above)	13,282	14,000	14,000	14,000	14,000	14,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Maine Education Council is authorized by Chapter 325, Title 20 to administer State of Maine business with the Education Commission of the States under the terms of the Compact for Education. In addition the Maine Education Council, from time to time makes recommendations to appropriate state agencies concerning educational matters. In the current biennium the Council will complete three studies specifically ordered by the 105th Legislature.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

ARTS AND THE HUMANITIES

Title 27, M.R.S.A., Chapter 15, Sections 401-407.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	162	—	—	—	—	—
Appropriation—Personal Services	35,148	35,148	38,397	39,306	38,397	39,306
All Other	56,245	55,970	58,950	59,200	56,000	56,000
Capital Expenditures	500	500	960	500	500	260
Transfer from Employees' Salary Plan	76	—	—	—	—	—
Total Available	92,131	91,618	98,307	99,006	94,897	95,566
Total Expenditures (See Below)	92,048	91,618	98,307	99,006	94,897	95,566
Unexpended Balance Lapsed	83	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	35,223	35,148	38,397	39,306	38,397	39,306
All Other	56,188	55,970	58,950	59,200	56,000	56,000
Capital Expenditures	636	500	960	500	500	260
Total Expenditures by Line Category (See Above)	92,048	91,618	98,307	99,006	94,897	95,566
EXPENDITURES BY ACTIVITY:						
Administrative funds	47,048	46,618	53,307	54,006	49,897	50,666
Matching funds	45,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures by Activity (See Above) ..	92,048	91,618	98,307	99,006	94,897	95,566
NO. OF AUTHORIZED (Permanent) EMPLOYEES	3	3	3	3	3	3

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

For the past six years, the Commission on Arts and Humanities has worked to serve all the people of the state. It has developed projects to aid the smaller communities. It has assisted institutions of all sizes. Chambers of Commerce and town governments have requested technical assistance as have theaters, symphonies, historical societies and individual artists. The Commission has labored to fill these needs. Grants for financial assistance have made the difference between success and failure of many programs in the state. This is especially true in the communities without strong cultural institutions. In the coming biennium even more emphasis will be placed on the expansion of institutions already existing in the state. Our goals are: "Develop quality cultural resources, and broaden opportunities and facilities that will encourage and stimulate public interest and participation in the cultural heritage and programs of our state."

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

MAINE STATE LIBRARY

Title 27, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	26,672	5,261	5,261	5,261	5,261	5,261
Appropriation—Personal Services	213,061	215,975	247,162	261,866	238,201	248,829
All Other	130,924	143,114	112,236	112,666	99,666	100,135
Capital Expenditures	6,061	406	22,045	22,660	21,160	22,250
Transfer from Contingent Account	433	—	—	—	—	—
Transfer to Law & Legislative Reference Library	(52,564)	(68,346)	—	—	—	—
Transfer to Library Surplus Account	(3,098)	—	—	—	—	—
Total Available	321,488	296,410	386,704	402,453	364,288	376,475
Total Expenditures (See Below)	307,574	291,149	381,443	397,192	359,027	371,214
Unexpended Balance Carried to Next Year	5,261	5,261	5,261	5,261	5,261	5,261
Unexpended Balance Lapsed	8,652	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	185,592	190,807	247,162	261,866	238,201	248,829
All Other	102,294	99,936	112,236	112,666	99,666	100,135
Capital Expenditures	19,687	406	22,045	22,660	21,160	22,250
Total Expenditures by Line Category (See Above)	307,574	291,149	381,443	397,192	359,027	371,214
EXPENDITURES BY ACTIVITY:						
Departmental Operations	284,919	278,149	361,730	368,241	347,634	354,393
Talking Book Program	10,600	13,000	19,713	28,951	11,393	16,821
Law Library	12,056	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	307,574	291,149	381,443	397,192	359,027	371,214
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	27	27	30	30	28	29

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Services provided by the State Library are focused in two principal areas: 1. Providing reference materials and services to any resident of Maine to supplement local library collections. Direct service is given to individuals in towns without a library or with libraries open only a few hours. Reference service is also provided for state departments. 2. Developing library services, including advisor assistance to public and institutional libraries, bookmobile service to towns having no libraries, services to the visually and physically handicapped and planning for cooperative library services. The stated purpose of the State Library has always been to provide and/or promote good library service to meet the needs of the State, its government and its people.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MUSEUM

Title 27, M.R.S.A., Chapter 2; Title 20, Section 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	53,842	23,817	7,817	7,817	7,817	5,317
Appropriation—Personal Services	164,933	196,387	405,698	442,455	308,167	317,661
All Other	70,825	72,277	215,551	251,970	168,068	168,292
Capital Expenditures	25,000	25,000	61,000	42,750	51,500	17,750
Transfer from Employees' Salary Plan	9,302	—	—	—	—	—
Transfer from Contingent Fund	10,000	—	—	—	—	—
Total Available	333,902	317,481	690,066	744,992	535,552	509,020
Total Expenditures (See Below)	309,614	309,664	682,249	737,175	530,235	506,203
Unexpended Balance Carried to Next Year	23,817	7,817	7,817	7,817	5,317	2,817
Unexpended Balance Lapsed	470	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	174,235	196,387	405,698	442,455	308,167	317,661
All Other	80,921	85,277	215,551	251,970	170,568	170,792
Capital Expenditures	54,458	28,000	61,000	42,750	51,500	17,750
Total Expenditures by Line Category (See Above)	309,614	309,664	682,249	737,175	530,235	506,203
EXPENDITURES BY ACTIVITY:						
Administration and Operations	127,116	70,784	121,176	127,180	95,555	97,110
Research and Collections	64,176	102,668	221,161	242,132	175,620	145,196
Design and Presentation	98,642	73,581	245,713	273,213	187,624	196,134
Education and Public Service	9,019	44,131	91,699	92,150	68,936	65,263
Museum Art	10,661	18,500	2,500	2,500	2,500	2,500
Total Expenditures by Activity (See Above) ..	309,614	309,664	682,249	737,175	530,235	506,203
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	18	20	39	41	29	29

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

- § 81. Declaration of Policy
 “...to further the cultural and educational interests of the people of the State, to present through the use of its collections and activities the proud heritage and unique historical background, and to preserve and exhibit the environmental and cultural richness of the State...”

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

STATE HISTORIAN

Title 27, M.R.S.A., Chapter 9, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	545	556	556	556	556	556
Appropriation—All Other	500	500	500	500	500	500
Total Available	1,045	1,056	1,056	1,056	1,056	1,056
Total Expenditures (See Below)	489	500	500	500	500	500
Unexpended Balance Carried to Next Year	556	556	556	556	556	556
EXPENDITURES BY LINE CATEGORY:						
All Other	489	500	500	500	500	500
Total Expenditures by Line Category (See Above)	489	500	500	500	500	500

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This appropriation is under the direction of the State Historian for the actual cash expenses incurred while in the discharge of his official duties but shall not exceed \$500. Some of the official duties of the historian are the compilation of historical data of the State and the encouragement of the teaching of history of the state in the public schools. Encourage compiling and publishing of town histories and the marking of historical sites as authorized by the State Legislature.

GENERAL FUND — CURRENT SERVICES BUDGET

EDUCATION — TEACHERS RETIREMENT CONTRIBUTIONS

Title 5, M.R.S.A., Chapter 101, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	—	—	7,751,823*	7,839,269*
Unallocated	9,828,648	9,942,665	12,105,649	12,293,095	—	—
Total Available	9,828,648	9,942,665	12,105,649	12,293,095	7,751,823	7,839,269
Total Expenditures (See Below)	9,828,648	9,942,665	12,105,649	12,293,095	7,751,823	7,839,269
EXPENDITURES BY LINE CATEGORY:						
All Other	9,828,648	9,942,665	12,105,649	12,293,095	7,751,823	7,839,269
Total Expenditures by Line Category (See Above)	9,828,648	9,942,665	12,105,649	12,293,095	7,751,823	7,839,269
EXPENDITURES BY ACTIVITY:						
Expense Fund	135,620	127,520	163,421	163,421	163,421	163,421
Allowance Fund	9,392,779	9,514,896	11,429,672	11,617,118	7,075,846*	7,163,292*
Survivor Benefit Fund	274,749	274,749	326,056	326,056	326,056	326,056
Group Life Insurance	25,500	25,500	186,500	186,500	186,500	186,500
* Balance recommended from Federal Revenue Sharing Fund — See Part A, Section II of this Budget Document.						
Total Expenditures by Activity (See Above) ..	9,828,648	9,942,665	12,105,649	12,293,095	7,751,823	7,839,269

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This account consolidated four separate assessments levied against the Department of Educational and Cultural Services as contributions to the Maine State Retirement System in support of that part of retirement costs attributable to active and retired public school teachers. Included are contributions for (1) the retirement allowance fund, (2) Survivor benefits fund, (3) group life insurance fund, and (4) expense fund.

GENERAL FUND — CURRENT SERVICES BUDGET

STATE EMPLOYEES' APPEALS BOARD

ADMINISTRATION

Title 5, M.R.S.A., Chapter 63.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	5,000	5,000	6,500	6,500	6,500	6,500
All Other	4,000	4,000	2,500	2,500	2,500	2,500
Total Available	9,000	9,000	9,000	9,000	9,000	9,000
Total Expenditures (See Below)	4,969	9,000	9,000	9,000	9,000	9,000
Unexpended Balance Lapsed	4,030	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,976	6,200	6,500	6,500	6,500	6,500
All Other	992	2,800	2,500	2,500	2,500	2,500
Total Expenditures by Line Category (See Above)	4,969	9,000	9,000	9,000	9,000	9,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

ENVIRONMENTAL PROTECTION

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	112,731	162,219	—	—	—	—
Appropriation—Personal Services	460,606	472,892	568,554	576,770	567,330	575,505
All Other	295,398	306,865	369,398	400,448	343,188	356,788
Capital Expenditures	31,107	5,820	89,975	71,265	32,455	38,185
Federal Grants	148,240	—	—	—	—	—
Transfer from Forestry	—	400	—	—	—	—
Transfer from Bureau of Health	—	17,098	—	—	—	—
Transfer from Employees' Salary Plan	790	—	—	—	—	—
Total Available	1,048,872	965,294	1,027,927	1,048,483	942,973	970,478
Total Expenditures (See Below)	793,490	965,294	1,027,927	1,048,483	942,973	970,478
Unexpended Balance Carried to Next Year	162,219	—	—	—	—	—
Unexpended Balance Lapsed	93,162	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	437,299	485,190	568,554	576,770	567,330	575,505
All Other	250,899	417,124	369,398	400,448	343,188	356,788
Capital Expenditures	105,289	62,980	89,975	71,265	32,455	38,185
Total Expenditures by Line Category (See Above)	793,490	965,294	1,027,927	1,048,483	942,973	970,478
EXPENDITURES BY ACCOUNT:						
Air Quality Control, Bureau of	675,662	231,560	169,683	180,434	157,333	163,234
Land Quality Control, Bureau of	73,868	150,480	146,165	150,577	142,765	145,287
Water Quality Control, Bureau of	43,960	583,254	712,079	717,472	642,875	661,957
Total Expenditures by Account (See Above) ..	793,490	965,294	1,027,927	1,048,483	942,973	970,478
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	47	48	48	48	48	48

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

To protect and improve the quality of our natural environment and the resources which constitute it, and to improve the public's opportunity to enjoy and exist healthily in the environment, by controlling the man-made despoilation of our resources and directing growth and development along planned lines which will preserve for all time an ecologically sound and aesthetically pleasing balance of naturally-occurring resources.

GENERAL FUND — CURRENT SERVICES BUDGET

ENVIRONMENTAL PROTECTION

BUREAU OF AIR QUALITY CONTROL

Title 38, M.R.S.A., Chapter 4, Sections 581-597, 361, 2127, as amended.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	109,932	101,518	—	—
Appropriation—Personal Services	389,534	398,616	91,970	94,671
All Other	191,460	192,310	65,213	70,763
Capital Expenditures	3,500	3,500	12,500	15,000
Federal Grants	148,240	—	—	—
Transfer to Water Quality Control	(750)	(464,384)	—	—
Total Available	841,916	231,560	169,683	180,434
Total Expenditures (See Below)	675,662	231,560	169,683	180,434
Unexpended Balance Carried to Next Year	101,518	—	—	—
Unexpended Balance Lapsed	64,735	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	368,838	82,256	91,970	94,671
All Other	212,467	102,989	65,213	70,763
Capital Expenditures	94,356	46,315	12,500	15,000
Total Expenditures by Line Category (See Above)	675,662	231,560	169,683	180,434
EXPENDITURES BY ACTIVITY:				
Water Quality Control	397,356		See Water Quality Control Bureau	
Water Quality Control	103,709		See Water Quality Control Bureau	
Air Quality Control	174,594	231,560	169,683	180,434
Total Expenditures by Activity (See Above) ..	675,662	231,560	169,683	180,434
NO. OF AUTHORIZED (Permanent) EMPLOYEES	40	9	9	9

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Bureau of Air Quality Control is continuing to develop a comprehensive state-wide program for the protection and enhancement of air quality consistent with the above statutory reference and also consistent with the federal requirements of the Clean Air Act as amended of 1970. An implementation plan has been adopted by the Department of Environmental Protection to attain national secondary standards by July 1, 1975. The plan has been submitted to the Environmental Protection Agency's Administrator for approval.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF ENVIRONMENTAL PROTECTION
LAND QUALITY CONTROL, BUREAU OF

Chapter 618, Public Laws of 1972.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	497	22,242	—	—	—	—
Appropriation—Personal Services	50,450	52,690	75,940	76,512	75,940	76,512
All Other	50,488	55,730	68,225	73,065	65,900	68,350
Capital Expenditures	5,067	2,320	2,000	1,000	925	425
Transfer from Forestry	—	400	—	—	—	—
Transfer from Bureau of Health	—	17,098	—	—	—	—
Total Available	106,502	150,480	146,165	150,577	142,765	145,287
Total Expenditures (See Below)	73,868	150,480	146,165	150,577	142,765	145,287
Unexpended Balance Carried to Next Year	22,242	—	—	—	—	—
Unexpended Balance Lapsed	10,391	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	47,050	64,988	75,940	76,512	75,940	76,512
All Other	25,209	81,137	68,225	73,065	65,900	68,350
Capital Expenditures	1,609	4,355	2,000	1,000	925	425
Total Expenditures by Line Category (See Above)	73,868	150,480	146,165	150,577	142,765	145,287
EXPENDITURES BY ACTIVITY:						
Administration	—	88,742	33,675	34,133	33,425	33,633
Division Enforcement	—	—	4,575	5,315	4,370	4,670
Division Solid Waste Management	—	17,098	20,428	21,048	20,278	20,358
Division Review and Planning	—	—	87,487	90,081	84,692	86,626
Site Location of Development	40,424	—	Combined with Administration			
Permits—Great Ponds	—	400	Combined with Division Enforcement			
Me. Mining Commission	33,444	44,240	Combined with Division Review and Planning			
Total Expenditures by Activity (See Above) ..	73,868	150,480	146,165	150,577	142,765	145,287
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	5	6	6	6	6	6

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This Bureau has enforcement and administrative responsibility for the following laws: Site Location, Great Ponds, Wetlands Control, Solid Waste Management, Shoreland Zoning, Mining Reclamation and Minimum Lot Size.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF ENVIRONMENTAL PROTECTION

WATER QUALITY CONTROL, BUREAU OF

Title 38AA, M.R.S.A., Chapter 3, Sections 361A - 411 - 454 - 367.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	2,302	38,459	—	—	—	—
Appropriation—Personal Services	20,622	21,586	400,644	405,587	399,420	404,322
All Other	53,450	58,825	235,960	256,620	217,925	225,875
Capital Expenditures	22,540	—	75,475	55,265	25,530	31,760
Transfer from Air Quality Control	750	464,384	—	—	—	—
Transfer from Employees' Salary Plan	790	—	—	—	—	—
Total Available	100,454	583,254	712,079	717,472	642,875	661,957
Total Expenditures (See Below)	43,960	583,254	712,079	717,472	642,875	661,957
Unexpended Balance Carried to Next Year	38,459	—	—	—	—	—
Unexpended Balance Lapsed	18,034	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	21,411	337,946	400,644	405,587	399,420	404,322
All Other	13,223	232,998	235,960	256,620	217,925	225,875
Capital Expenditures	9,326	12,310	75,475	55,265	25,530	31,760
Total Expenditures by Line Category (See Above)	43,960	583,254	712,079	717,472	642,875	661,957
EXPENDITURES BY ACTIVITY:						
Water Quality Control (See Air Quality Control)	—	464,384	579,765	595,670	556,494	564,823
Interstate Water Pollution Compact	4,161	4,000	6,510	6,570	6,150	6,150
Oil Discharge Prevention and Pollution Control	39,799	114,870	125,804	115,232	80,231	90,984
Total Expenditures by Activity (See Above) ..	43,960	583,254	712,079	717,472	642,875	661,957
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2	33	33	33	33	33

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Bureau's activity covers the protection and improvement of the State waters as described in Title 38, Chapter 3, Maine Revised Statutes. These duties in brief include licensing of waste discharges, surveillance and enforcement programs, licensing of waste treatment plant operators, oil discharge prevention and pollution control under Subchapter 11-A, formation of sanitary districts, etc. In addition, the Bureau is recognized by Federal agencies as the State's recognized water pollution control authority, therefore, is responsible for carrying out the State's role relative to Federal laws. The Department through this Bureau is designated under Title 38, Chapter 3, Section 491 as a member of the New England Interstate Water Pollution Control Commission.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	17,406	18,965	13,915	13,915	13,915	13,915
Appropriation—Personal Services	282,912	308,530	372,134	419,445	344,706	383,750
All Other	340,613	497,806	439,690	460,422	590,900	612,973
Capital Expenditures	6,500	7,000	7,450	7,725	5,220	4,685
Unallocated	90,000	95,000	166,100	182,710	—	—
Transfer from Employees' Salary Plan	12,618	—	—	—	—	—
Transfer from Contingent Account	84,970	—	—	—	—	—
Total Available	835,019	927,301	999,289	1,084,217	954,741	1,015,323
Total Expenditures (See Below)	808,391	913,386	985,374	1,070,302	940,826	1,001,408
Unexpended Balance Carried to Next Year	18,964	13,915	13,915	13,915	13,915	13,915
Unexpended Balance Lapsed	7,664	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	291,395	308,530	372,134	419,445	344,706	383,750
All Other	509,032	597,856	605,790	643,132	590,900	612,973
Capital Expenditures	7,964	7,000	7,450	7,725	5,220	4,685
Total Expenditures by Line Category (See Above)	808,391	913,386	985,374	1,070,302	940,826	1,001,408
EXPENDITURES BY ACCOUNT:						
Office of the Governor	201,788	219,872	229,871	274,968	226,071	267,443
Blaine House	67,044	66,765	78,552	84,145	77,552	82,625
Economic Opportunity, Division of	26,000	15,000	15,000	15,000	15,000	15,000
Federal-State Coordinator	41,976	38,608	43,852	45,817	43,422	44,802
Interstate Agency Assessment	97,467	102,467	97,470	97,470	97,470	97,470
Law Enforcement Planning Agency	60,000	199,843	199,843	199,843	199,843	199,843
State Planning Office	253,560	270,781	320,786	353,059	281,468	294,225
Payments from Contingent Account	60,556	50	—	—	—	—
Total Expenditures by Account (See Above) .	808,391	913,386	985,374	1,070,302	940,826	1,001,408

NO. OF AUTHORIZED (Permanent) EMPLOYEES	27	27	27	27	27	27

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

OFFICE OF THE GOVERNOR

Title 2, M.R.S.A., Sec. 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	569	1,682	1,682	1,682	1,682	1,682
Appropriation—Personal Services	129,130	148,052	161,371	189,643	161,371	189,643
All Other	57,570	70,020	66,500	83,325	62,700	75,800
Capital Expenditures	1,800	1,800	2,000	2,000	2,000	2,000
Transfer from Employees' Salary Plan	7,856	—	—	—	—	—
Transfer from Contingent Account	9,040	—	—	—	—	—
Transfer to Blaine House	(445)	—	—	—	—	—
Total Available	205,520	221,554	231,553	276,650	227,753	269,125
Total Expenditures (See Below)	201,788	219,872	229,871	274,968	226,071	267,443
Unexpended Balance Carried to Next Year	1,682	1,682	1,682	1,682	1,682	1,682
Unexpended Balance Lapsed	2,050	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	136,911	148,052	161,371	189,643	161,371	189,643
All Other	63,121	70,020	66,500	83,325	62,700	75,800
Capital Expenditures	1,756	1,800	2,000	2,000	2,000	2,000
Total Expenditures by Line Category (See Above)	201,788	219,872	229,871	274,968	226,071	267,443
EXPENDITURES BY ACTIVITY:						
Administration	156,398	149,742	179,911	189,072	177,211	186,272
Governor's Expense Account	15,000	15,000	15,000	15,000	15,000	15,000
Executive Council	22,873	43,930	22,960	58,371	22,360	54,671
Panel of Mediators	7,517	11,200	12,000	12,525	11,500	11,500
Total Expenditures by Activity (See Above) ..	201,788	219,872	229,871	274,968	226,071	267,443
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	10	10	10	10	10	10

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Providing secretarial services to the chief executive and the Executive Council; handling press and other public relations details providing overall coordination plus general administrative direction with varying degrees of supervision over the organization units currently attached to the Executive Department; providing liaison with cabinet heads, legislative and municipal officials; assisting the Governor in both the determination and the implementation of policy.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

BLAINE HOUSE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	9,231	11,881	11,881	11,881	11,881	11,881
Appropriation—Personal Services	39,208	41,340	54,315	58,865	54,315	58,865
All Other	22,125	23,425	22,237	23,280	21,237	21,760
Capital Expenditures	2,000	2,000	2,000	2,000	2,000	2,000
Transfer from Office of the Governor	445	—	—	—	—	—
Transfer from Employees' Salary Plan	4,022	—	—	—	—	—
Transfer from Contingent Account	2,313	—	—	—	—	—
Total Available	79,345	78,646	90,433	96,026	89,433	94,506
Total Expenditures (See Below)	67,044	66,765	78,552	84,145	77,552	82,625
Unexpended Balance Carried to Next Year	11,880	11,881	11,881	11,881	11,881	11,881
Unexpended Balance Lapsed	420	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	43,675	41,340	54,315	58,865	54,315	58,865
All Other	20,188	23,425	22,237	23,280	21,237	21,760
Capital Expenditures	3,179	2,000	2,000	2,000	2,000	2,000
Total Expenditures by Line Category (See Above)	67,044	66,765	78,552	84,145	77,552	82,625

NO. OF AUTHORIZED (Permanent) EMPLOYEES	7	7	7	7	7	7

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Supporting the Governor by providing a home and social rooms where he is able to live safely and comfortably and meet his social commitments to the citizens of the State and visiting dignitaries. The availability of the house allows the Governor to remain close to the workings of the State at all times.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

DIVISION OF ECONOMIC OPPORTUNITY

ECONOMIC OPPORTUNITY ACT OF 1964

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	15,000	15,000	15,000	15,000	15,000	15,000
Transfer from Contingent Account	11,000	—	—	—	—	—
Total Available	26,000	15,000	15,000	15,000	15,000	15,000
Total Expenditures (See Below)	26,000	15,000	15,000	15,000	15,000	15,000
EXPENDITURES BY LINE CATEGORY:						
All Other	26,000	15,000	15,000	15,000	15,000	15,000
Total Expenditures by Line Category (See Above)	26,000	15,000	15,000	15,000	15,000	15,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Administering anti-poverty activities; mobilizing and coordinating State agencies in anti-poverty efforts; providing information and advice to the Governor on anti-poverty matters; assisting community action agencies and furnishing information to OEO headquarters and regional offices.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

FEDERAL-STATE COORDINATOR

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	4,266	—	—	—	—	—
Appropriation—Personal Services	22,204	23,348	28,152	29,617	28,152	29,617
All Other	14,460	14,560	15,000	15,500	14,650	15,100
Capital Expenditures	700	700	700	700	620	85
Transfer from Employees' Salary Plan	740	—	—	—	—	—
Total Available	42,370	38,608	43,852	45,817	43,422	44,802
Total Expenditures (See Below)	41,976	38,608	43,852	45,817	43,422	44,802
Unexpended Balance Lapsed	394	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,944	23,348	28,152	29,617	28,152	29,617
All Other	17,908	14,560	15,000	15,500	14,650	15,100
Capital Expenditures	1,123	700	700	700	620	85
Total Expenditures by Line Category (See Above)	41,976	38,608	43,852	45,817	43,422	44,802

NO. OF AUTHORIZED (Permanent) EMPLOYEES	2	2	2	2	2	2

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Federal State Coordinator handles relations with Federal agencies and with Congress; and performs special duties determined by the Governor.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

INTERSTATE AGENCY ASSESSMENT

Chapter 191, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	5,000	—	—	—	—
Appropriation—All Other	97,467	97,467	97,470	97,470	97,470	97,470
Transfer from Contingent Account	5,000	—	—	—	—	—
Total Available	102,467	102,467	97,470	97,470	97,470	97,470
Total Expenditures (See Below)	97,467	102,467	97,470	97,470	97,470	97,470
Unexpended Balance Carried to Next Year	5,000	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	97,467	102,467	97,470	97,470	97,470	97,470
Total Expenditures by Line Category (See Above)	97,467	102,467	97,470	97,470	97,470	97,470
EXPENDITURES BY ACTIVITY:						
New England Regional Commission	61,597	61,597	61,600	61,600	61,600	61,600
New England River Basins Commission	23,870	23,870	23,870	23,870	23,870	23,870
New England Governors' Conference	8,000	13,000	8,000	8,000	8,000	8,000
National Governors' Conference	4,000	4,000	4,000	4,000	4,000	4,000
Total Expenditures by Activity (See Above) ..	97,467	102,467	97,470	97,470	97,470	97,470

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This continues our State payments for the assessments on the four regional programs.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

MAINE LAW ENFORCEMENT PLANNING & ASSISTANCE

P.L. 1969, Chapter 5.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	60,000	199,843	199,843	199,843	199,843	199,843
Total Available	60,000	199,843	199,843	199,843	199,843	199,843
Total Expenditures (See Below)	60,000	199,843	199,843	199,843	199,843	199,843
EXPENDITURES BY LINE CATEGORY:						
All Other	60,000	199,843	199,843	199,843	199,843	199,843
Total Expenditures by Line Category (See Above)	60,000	199,843	199,843	199,843	199,843	199,843

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Developing comprehensive state plans to improve law enforcement and criminal justice; defining, developing, correlating and finally funding (with Federal monies) action programs and projects emanating from these plans; establishing priorities for the improvement of law enforcement, crime prevention and criminal justice in the State of Maine.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

STATE PLANNING OFFICE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	351	352	352	352	352	352
Appropriation—Personal Services	92,370	95,790	128,296	141,320	100,868	105,625
All Other	73,991	77,491	23,640	26,004	180,000	188,000
Capital Expenditures	2,000	2,500	2,750	3,025	600	600
Unallocated	90,000	95,000	166,100	182,710	—	—
Total Available	258,712	271,133	321,138	353,411	281,820	294,577
Total Expenditures (See Below)	253,560	270,781	320,786	353,059	281,468	294,225
Unexpended Balance Carried to Next Year	352	352	352	352	352	352
Unexpended Balance Lapsed	4,800	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	87,862	95,790	128,296	141,320	100,868	105,625
All Other	163,792	172,491	189,740	208,714	180,000	188,000
Capital Expenditures	1,906	2,500	2,750	3,025	600	600
Total Expenditures by Line Category (See Above)	253,560	270,781	320,786	353,059	281,468	294,225
EXPENDITURES BY ACTIVITY:						
Administration	110,560	119,781	154,686	170,349	122,968	127,725
Planning Assistance Fund	123,000	131,000	144,100	158,510	137,500	144,400
Water Resources Planning	20,000	20,000	22,000	24,200	21,000	22,100
Total Expenditures by Activity (See Above) ..	253,560	270,781	320,786	353,059	281,468	294,225

NO. OF AUTHORIZED (Permanent) EMPLOYEES	8	8	8	8	8	8

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The basic mission of the State Planning Office is to carry out the function and responsibilities devised by the Maine State Planning Act of 1968, including the following major functions: To assist the Governor, the Legislature, Dept. Heads, and other officials at the State, Regional and Local levels to strengthen their planning and decision-making capabilities; To identify current problems, issues and opportunities in the economic, social, and physical development of the State with special current emphasis on governmental reorganization; To develop and define State goals and objectives with those of regional and local planning groups; To provide guidance for the economic, social and physical development of the State; To provide a framework and technical assistance for regional, metropolitan, and local planning activities; To review, coordinate and comment on Federal, State, Regional, and Local planning activities, projects, and programs.

GENERAL FUND — CURRENT SERVICES BUDGET

EXECUTIVE DEPARTMENT

PAYMENTS FROM CONTINGENT ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	2,989	50	—	—	—	—
Transfer from Contingent Account	57,617	—	—	—	—	—
Total Available	60,606	50	—	—	—	—
Total Expenditures (See Below)	60,556	50	—	—	—	—
Unexpended Balance Carried to Next Year	50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	60,556	50	—	—	—	—
Total Expenditures by Line Category (See Above)	60,556	50	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides an accounting procedure for payments from the contingent account which are not made through any operating State department or agency account.

GENERAL FUND — CURRENT SERVICES BUDGET

FINANCE AND ADMINISTRATION

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	213,904	128,970	78,241	78,241	78,241	78,241
Appropriation—Personal Services	3,263,949	3,496,529	4,193,229	4,283,412	4,165,616	4,249,866
All Other	1,822,999	4,557,965	4,871,643	4,892,633	4,778,039	4,859,096
Capital Expenditures	23,016	20,636	93,432	51,626	47,707	33,546
Unallocated	—	—	—	—	1,931,700	—
Transfer from Employees' Salary Plan	130,284	—	—	—	—	—
Transfer from Contingent Account	4,620	37,250	—	—	—	—
Transfer to Surplus Fund	(65)	—	—	—	—	—
Total Available	5,458,707	8,241,350	9,236,545	9,305,912	11,001,303	9,220,749
Total Expenditures (See Below)	5,138,284	8,163,109	9,158,304	9,227,671	10,923,062	9,142,508
Unexpended Balance Carried to Next Year	128,970	78,241	78,241	78,241	78,241	78,241
Unexpended Balance Lapsed	191,447	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,394,740	3,388,779	4,193,229	4,283,412	4,165,616	4,249,866
All Other	1,692,318	4,751,357	4,871,643	4,892,633	6,709,739	4,859,096
Capital Expenditures	51,217	22,973	93,432	51,626	47,707	33,546
Total Expenditures by Line Category (See Above)	5,138,284	8,163,109	9,158,304	9,227,671	10,923,062	9,142,508
EXPENDITURES BY ACCOUNT:						
Administration	53,847	60,865	73,559	75,817	71,296	72,068
Bureau of Accounts & Control	724,408	742,608	890,312	924,048	874,282	894,576
Bureau of the Budget	105,397	124,014	125,406	149,945	124,906	148,870
Bureau of Public Improvements—Planning	239,321	247,063	286,027	291,672	281,027	287,222
—Leasing Office Space	146,485	146,000	148,100	152,600	147,600	152,100
—Cultural Building Moving Fund	26,525	22,635	—	—	—	—
—Property Management Div.	1,244,717	1,308,814	1,580,584	1,608,182	1,546,032	1,579,764
—Property Management—Repair	12,883	4,143	—	—	—	—
Independent Audit	18,090	6,909	53,400	—	13,400	40,000
Maine Insurance Advisory Board—Departmental Operations	252,101	279,688	285,519	293,283	283,015	289,409
Bureau of Purchases	275,033	264,450	354,998	351,983	324,704	325,281
Bureau of Taxation	2,030,596	2,055,100	2,432,505	2,452,523	2,403,300	2,431,118
Capital Planning Comm.	81	1,000	—	—	—	—
Tax Relief for the Elderly	8,800	2,841,420	2,852,894	2,852,618	2,846,800	2,847,100
State Employees Unemployment Benefits	—	58,400	75,000	75,000	75,000	75,000
Fire Prevention and Safety Projects—Statewide ..	—	—	—	—	431,700	—
Repairs and Minor Improvements—Statewide ..	—	—	—	—	1,500,000	—
Total Expenditures by Account (See Above) .	5,138,284	8,163,109	9,158,304	9,227,671	10,923,062	9,142,508
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	497	500	503	503	503	503

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

To provide a centralized organization to maximize the effective utilization of the available financial resources of State government through the development and implementation of sound administrative and financial practices.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
ADMINISTRATION

Title 5, M.R.S.A., Chapter 13, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	9,567	—	—	—	—
Appropriation—Personal Services	41,808	41,808	57,654	59,777	56,371	57,143
All Other	4,000	4,000	15,050	15,050	14,425	14,425
Capital Expenditures	890	90	855	990	500	500
Transfer from Accounts and Control	3,100	—	—	—	—	—
Transfer from Public Improvements	4,220	5,400	—	—	—	—
Transfer from Taxation	10,600	—	—	—	—	—
Total Available	64,618	60,865	73,559	75,817	71,296	72,068
Total Expenditures (See Below)	53,847	60,865	73,559	75,817	71,296	72,068
Unexpended Balance Carried to Next Year	9,567	—	—	—	—	—
Unexpended Balance Lapsed	1,203	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	45,058	47,208	57,654	59,777	56,371	57,143
All Other	4,997	13,400	15,050	15,050	14,425	14,425
Capital Expenditures	3,791	257	855	990	500	500
Total Expenditures by Line Category (See Above)	53,847	60,865	73,559	75,817	71,296	72,068
NO. OF AUTHORIZED (Permanent) EMPLOYEES	3	3	4	4	4	4

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This is the office of the Commissioner of the Department of Finance and Administration, which is the central administrative and fiscal agency of State Government. The Commissioner, through the various Bureaus within the Department, is responsible for Financial and Capital Planning, Budgeting, Reporting of Data and Statistics, Purchasing, Collecting Taxes, Operating Central Services and Administering the laws relating to Alcoholic Beverages. He is the principal Administrative and Fiscal aide to the Governor.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF ACCOUNTS AND CONTROL

Title 5, M.R.S.A., Sec. 1541.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	18,236	4,787	4,787	4,787	4,787	4,787
Appropriation—Personal Services	464,484	471,748	580,832	591,626	580,832	591,626
All Other	263,506	267,860	304,855	328,622	289,450	299,450
Capital Expenditures	3,000	3,000	4,625	3,800	4,000	3,500
Transfer from Employees' Salary Plan	23,641	—	—	—	—	—
Transfer to Administration	(3,100)	—	—	—	—	—
Total Available	769,767	747,395	895,099	928,835	879,069	899,363
Total Expenditures (See Below)	724,408	742,608	890,312	924,048	874,282	894,576
Unexpended Balance Carried to Next Year	4,787	4,787	4,787	4,787	4,787	4,787
Unexpended Balance Lapsed	40,571	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	488,124	471,748	580,832	591,626	580,832	591,626
All Other	233,946	267,860	304,855	328,622	289,450	299,450
Capital Expenditures	2,337	3,000	4,625	3,800	4,000	3,500
Total Expenditures by Line Category (See Above)	724,408	742,608	890,312	924,048	874,282	894,576
EXPENDITURES BY ACTIVITY:						
Administration	29,536	74,558	86,374	86,024	85,524	85,174
Accounting	96,909	263,305	308,250	314,213	307,042	310,263
Alcoholic Beverage	27,315	74,753	91,594	94,135	90,080	92,121
Payroll PreAudit	53,955	145,917	178,770	190,676	172,692	180,173
PreAudit—Accounts Payable	71,173	184,075	225,324	239,000	218,944	226,845
General Accounting	210,131	—	—	—	—	—
Programming	84,776	—	—	—	—	—
Liquor Accounting	37,051	—	—	—	—	—
PreAudit	64,114	—	—	—	—	—
Payroll	33,306	—	—	—	—	—
File Room	16,136	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	724,408	742,608	890,312	924,048	874,282	894,576
NO. OF AUTHORIZED (Permanent) EMPLOYEES	73	73	72	72	72	72

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Bureau of Accounts and Control is the general accounting and financial reporting agency of the State of Maine. It preaudits all invoices, expense accounts, payrolls and all other evidences of claims, demands or charges against State Government. It makes monthly reports on all receipts, expenditures, allotments, encumbrances and authorized payments of the State Government to the Governor, the State Auditor and to the head of the department or agency directly concerned. It prescribes such subsidiary accounts, including cost accounts, for the various departments and agencies as may be desired for the purposes of administration, supervision and financial control. The State Controller sets up and maintains special accounts with respect to moneys received for designated purposes from the Federal Government.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF THE BUDGET

Title 5, M.R.S.A., 1662.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	85	—	—	—	—
Appropriation—Personal Services	89,606	97,517	112,956	120,570	112,956	120,570
All Other	12,237	25,487	11,650	28,575	11,150	27,500
Capital Expenditures	575	925	800	800	800	800
Transfer from Employees' Salary Plan	6,528	—	—	—	—	—
Transfer to Bureau of the Budget Surplus	(65)	—	—	—	—	—
Total Available	108,881	124,014	125,406	149,945	124,906	148,870
Total Expenditures (See Below)	105,397	124,014	125,406	149,945	124,906	148,870
Unexpended Balance Carried to Next Year	85	—	—	—	—	—
Unexpended Balance Lapsed	3,398	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	96,134	97,517	112,956	120,570	112,956	120,570
All Other	8,866	25,487	11,650	28,575	11,150	27,500
Capital Expenditures	396	1,010	800	800	800	800
Total Expenditures by Line Category (See Above)	105,397	124,014	125,406	149,945	124,906	148,870
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	9	9	9	9	9	9

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Bureau of the Budget examines and makes recommendations concerning budgets, work programs, allotments, transfers, and the organization and administration of State departments and agencies. These examinations and recommendations are directed toward the goal of assuring all Maine citizens that governmental services are being delivered in an effective and organized manner.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
MAINE INSURANCE ADVISORY BOARD
DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Chapter 152.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	85	—	—	—	—
Appropriation—Personal Services	29,736	30,136	33,826	35,333	33,826	35,333
All Other	241,737	248,967	251,193	257,450	248,729	253,616
Capital Expenditures	900	500	500	500	460	460
Total Available	272,373	279,688	285,519	293,283	283,015	289,409
Total Expenditures (See Below)	252,101	279,688	285,519	293,283	283,015	289,409
Unexpended Balance Carried to Next Year	85	—	—	—	—	—
Unexpended Balance Lapsed	20,186	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	29,137	30,136	33,826	35,333	33,826	35,333
All Other	222,633	248,967	251,193	257,450	248,729	253,616
Capital Expenditures	331	585	500	500	460	460
Total Expenditures by Line Category (See Above)	252,101	279,688	285,519	293,283	283,015	289,409
EXPENDITURES BY ACTIVITY:						
Administration	38,263	42,045	47,876	50,783	45,372	46,909
Fidelity Bond	4,573	7,500	7,500	7,500	7,500	7,500
Fire Insurance	209,265	230,143	230,143	235,000	230,143	235,000
Total Expenditures by Activity (See Above) ..	252,101	279,688	285,519	293,283	283,015	289,409

NO. OF AUTHORIZED (Permanent) EMPLOYEES	3	3	3	3	3	3

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This account provides funds to administer all types of insurance required by the State, and to purchase a fidelity bond for all General Fund departments and agencies, and to purchase property insurance for all General Fund departments and agencies.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS — PLANNING
CONSTRUCTION & RECORD DIVISIONS

Title 5, M.R.S.A., Chapter 153, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	642	4,008	—	—	—	—
Appropriation—Personal Services	201,586	206,445	250,377	253,572	250,377	253,572
All Other	34,400	36,090	34,600	38,100	30,150	33,650
Capital Expenditures	910	520	1,050	—	500	—
Transfer from Employees' Salary Plan	7,646	—	—	—	—	—
Total Available	245,184	247,063	286,027	291,672	281,027	287,222
Total Expenditures (See Below)	239,321	247,063	286,027	291,672	281,027	287,222
Unexpended Balance Carried to Next Year	4,008	—	—	—	—	—
Unexpended Balance Lapsed	1,855	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	209,232	206,445	250,377	253,572	250,377	253,572
All Other	29,284	40,098	34,600	38,100	30,150	33,650
Capital Expenditures	805	520	1,050	—	500	—
Total Expenditures by Line Category (See Above)	239,321	247,063	286,027	291,672	281,027	287,222
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	18	18	18	18	18	18

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Planning—Long range capital improvement planning programs for all State agencies and school administrative units. **Development**—Implementing projects from availability of funds to award of construction contract. **Construction**—Progress and inspection of construction in field until completion. **Property Records**—Fiscal accountability of State's physical assets and public improvements.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

Title 5, M.R.S.A., Chapter 153, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	79,932	73,454	73,454	73,454	73,454	73,454
Appropriation—Personal Services	896,037	929,852	1,165,934	1,191,587	1,162,832	1,184,989
All Other	319,155	337,212	368,025	391,175	363,925	384,375
Capital Expenditures	11,553	9,900	46,625	25,420	19,275	10,400
Transfer from Employees' Salary Plan	16,711	—	—	—	—	—
Transfer from Contingent Account	—	37,250	—	—	—	—
Transfer to Administration	(4,220)	(5,400)	—	—	—	—
Total Available	1,319,169	1,382,268	1,654,038	1,681,636	1,619,486	1,653,218
Total Expenditures (See Below)	1,244,717	1,308,814	1,580,584	1,608,182	1,546,032	1,579,764
Unexpended Balance Carried to Next Year	73,454	73,454	73,454	73,454	73,454	73,454
Unexpended Balance Lapsed	998	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	908,547	961,702	1,165,934	1,191,587	1,162,832	1,184,989
All Other	325,566	337,212	368,025	391,175	363,925	384,375
Capital Expenditures	10,602	9,900	46,625	25,420	19,275	10,400
Total Expenditures by Line Category (See Above)	1,244,717	1,308,814	1,580,584	1,608,182	1,546,032	1,579,764
EXPENDITURES BY ACTIVITY:						
Office Building	696,198	708,045	832,151	854,609	829,212	849,949
State House	56,449	56,234	71,320	68,889	69,595	68,639
Education Building	30,705	32,635	39,007	39,868	39,007	39,568
Vickery-Hill Building	34,578	34,218	40,687	41,559	40,537	41,209
Grounds	121,462	126,451	161,456	155,588	141,823	141,515
Health and Welfare Building	81,861	83,248	99,223	99,417	96,373	97,917
Cultural Building	76,335	80,309	100,847	105,492	97,872	103,717
Security	114,663	139,283	168,247	173,639	164,267	168,429
Small Outlying Buildings	32,461	48,391	67,646	69,121	67,346	68,821
Total Expenditures by Activity (See Above) ..	1,244,717	1,308,814	1,580,584	1,608,182	1,546,032	1,579,764
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	180	181	183	183	183	183

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Property Management Division of the Bureau of Public Improvements is responsible for the operations and maintenance of the Capitol Complex of Buildings and any other properties as may be turned over to the Division by Legislative actions. Functions include all operational activities, craft and housekeeping labor and services, security, telephone and grounds operations. Basic funding is within the 1046.1 account, plus repair and Capital Funds. Administration of Highway and District Court funds are handled for the Motor Vehicle Registration building, State Police Headquarters and Garage and the Southern Kennebec District Court Building.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS — LEASING OFFICE SPACE

Ch. 197, Sec. A P & S 1969 and Ch. 236, Sec. A P & S 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	485	—	—	—	—	—
Appropriation—All Other	146,000	146,000	148,100	152,600	147,600	152,100
Total Available	146,485	146,000	148,100	152,600	147,600	152,100
Total Expenditures (See Below)	146,485	146,000	148,100	152,600	147,600	152,100
EXPENDITURES BY LINE CATEGORY:						
All Other	146,485	146,000	148,100	152,600	147,600	152,100
Total Expenditures by Line Category (See Above)	146,485	146,000	148,100	152,600	147,600	152,100

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Office Space is being leased in two shopping centers to house various State Departments in order to relieve overcrowded conditions in the State House and the State Office Building.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
FIRE PREVENTION AND SAFETY PROJECTS — STATEWIDE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
	APPROPRIATION FROM SURPLUS		(1)	—	—	—
Appropriation—Unallocated				—	431,700	—
Total Available				—	431,700	—
Total Expenditures (See Below)				—	431,700	—
EXPENDITURES BY LINE CATEGORY:						
All Other				—	431,700	—
Total Expenditures by Line Category (See Above)				—	431,700	—
EXPENDITURES BY ACTIVITY:						
Bureau of Public Improvements				—	42,000	—
Augusta State Hospital				—	137,200	—
Bangor State Hospital				—	60,000	—
Pineland Hospital and Training Center				—	100,000	—
Stevens School				—	14,000	—
Women's Correctional Center				—	11,500	—
Maine State Prison				—	50,000	—
Maine Maritime Academy				—	17,000	—
Total Expenditures by Activity (See Above) ..				—	431,700	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

(1) Department requests are included in Capital Construction and Improvement Program in the same amount as the recommendations.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF IMPROVEMENTS
REPAIRS AND MINOR IMPROVEMENTS — STATEWIDE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
	APPROPRIATION FROM SURPLUS		(1)	—		
Appropriation—Unallocated				—	1,500,000	—
Total Available				—	1,500,000	—
Total Expenditures (See Below)				—	1,500,000	—
EXPENDITURES BY LINE CATEGORY:						
All Other				—	1,500,000	—
Total Expenditures by Line Category (See Above)				—	1,500,000	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

- (1) Department Requests Total \$3,034,700 — See Capital Construction And Improvement Program —
Detail on file with Bureau of Public Improvements.

GENERAL FUND — CURRENT SERVICES BUDGET

BUREAU OF PUBLIC IMPROVEMENTS

CULTURAL BUILDING MOVING FUND

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	49,240	22,635	—	—	—	—
Total Available	49,240	22,635	—	—	—	—
Total Expenditures (See Below)	26,525	22,635	—	—	—	—
Unexpended Balance Carried to Next Year	22,635	—	—	—	—	—
Unexpended Balance Lapsed	79	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,599	1,000	—	—	—	—
All Other	20,215	19,635	—	—	—	—
Capital Expenditures	4,711	2,000	—	—	—	—
Total Expenditures by Line Category (See Above)	26,525	22,635	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

Title 5, M.R.S.A., Chapter 155.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	232,169	236,475	307,951	313,731	288,422	293,165
All Other	26,304	27,489	33,775	35,366	29,110	29,230
Capital Expenditures	1,808	486	13,272	2,886	7,172	2,886
Transfer from Employees' Salary Plan	15,034	—	—	—	—	—
Transfer from Contingent Account	477	—	—	—	—	—
Total Available	275,792	264,450	354,998	351,983	324,704	325,281
Total Expenditures (See Below)	275,033	264,450	354,998	351,983	324,704	325,281
Unexpended Balance Lapsed	759	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	247,680	236,475	307,951	313,731	288,422	293,165
All Other	25,547	27,489	33,775	35,366	29,110	29,230
Capital Expenditures	1,803	486	13,272	2,886	7,172	2,886
Total Expenditures by Line Category (See Above)	275,033	264,450	354,998	351,983	324,704	325,281
EXPENDITURES BY ACTIVITY:						
Administration	182,079	174,243	220,043	223,807	211,278	213,845
Public Printing Division	46,964	43,966	60,723	62,332	60,936	57,976
Central Mail Room	45,990	46,241	74,232	65,844	52,490	53,460
Total Expenditures by Activity (See Above) ..	275,033	264,450	354,998	351,983	324,704	325,281
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	32	32	32	32	32	32

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This Budget request is to maintain present level of services of Bureau of Purchases for the next biennium.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF TAXATION

Title 5, Chapter 13 and Title 36, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	27,486	3,297	—	—	—	—
Appropriation—Personal Services	1,308,523	1,333,248	1,672,500	1,705,668	1,672,500	1,705,668
All Other	707,460	713,460	734,925	729,625	715,800	710,450
Capital Expenditures	3,380	5,095	25,080	17,230	15,000	15,000
Transfer from Employees' Salary Plan	60,724	—	—	—	—	—
Transfer to Administration	(10,600)	—	—	—	—	—
Total Available	2,096,973	2,055,100	2,432,505	2,452,523	2,403,300	2,431,118
Total Expenditures (See Below)	2,030,596	2,055,100	2,432,505	2,452,523	2,403,300	2,431,118
Unexpended Balance Carried to Next Year	3,297	—	—	—	—	—
Unexpended Balance Lapsed	63,080	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,369,229	1,333,248	1,672,500	1,705,668	1,672,500	1,705,668
All Other	634,925	716,757	734,925	729,625	715,800	710,450
Capital Expenditures	26,441	5,095	25,080	17,230	15,000	15,000
Total Expenditures by Line Category (See Above)	2,030,596	2,055,100	2,432,505	2,452,523	2,403,300	2,431,118
EXPENDITURES BY ACTIVITY:						
Administration	785,037	754,435	907,726	914,758	898,951	910,783
Property Tax	254,649	323,445	338,797	345,565	324,172	332,465
Sales Tax	617,955	615,477	733,169	742,270	731,969	741,020
Excise Tax	15,437	22,750	46,150	44,179	44,250	44,179
Income Tax	152,839	148,482	182,542	180,191	181,412	178,486
Sardine Tax	1,069	1,059	1,322	1,293	1,322	1,293
Blueberry Tax	1,069	1,057	2,812	2,856	2,812	2,856
Milk Tax	2,038	1,961	1,882	1,924	1,882	1,924
Potato Tax	8,832	8,581	7,922	7,518	7,922	7,518
Gas Tax	128,821	121,427	133,940	134,930	133,065	134,255
Marine Worm Tax	819	808	1,422	1,443	1,422	1,443
Inheritance Tax	62,027	55,618	74,821	75,596	74,121	74,896
Total Expenditures by Activity (See Above) ..	2,030,596	2,055,100	2,432,505	2,452,523	2,403,300	2,431,118

NO. OF AUTHORIZED (Permanent) EMPLOYEES	179	180	181	181	181	181

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATION
TAX RELIEF FOR THE ELDERLY

Chapter 503, P. L. 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	3,300	11,199	11,548	7,500	7,800
All Other	8,800	2,838,000	2,841,070	2,841,070	2,839,300	2,839,300
Capital Expenditures	—	120	625	—	—	—
Total Available	8,800	2,841,420	2,852,894	2,852,618	2,846,800	2,847,100
Total Expenditures (See Below)	8,800	2,841,420	2,852,894	2,852,618	2,846,800	2,847,100
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	3,300	11,199	11,548	7,500	7,800
All Other	8,800	2,838,000	2,841,070	2,841,070	2,839,300	2,839,300
Capital Expenditures	—	120	625	—	—	—
Total Expenditures by Line Category (See Above)	8,800	2,841,420	2,852,894	2,852,618	2,846,800	2,847,100

NO. OF AUTHORIZED (Permanent) EMPLOYEES	—	1	1	1	1	1

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

STATE EMPLOYEES UNEMPLOYMENT BENEFITS

Chapter 117, P & S 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	58,400	58,400	75,000	75,000	75,000	75,000
Total Available	58,400	58,400	75,000	75,000	75,000	75,000
Total Expenditures (See Below)	—	58,400	75,000	75,000	75,000	75,000
Unexpended Balance Lapsed	58,400	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	58,400	75,000	75,000	75,000	75,000
Total Expenditures by Line Category (See Above)	—	58,400	75,000	75,000	75,000	75,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds to reimburse the Unemployment Trust Fund for payments made to certain former State employees who are entitled to unemployment benefits under Federal law. In the 1975-76 biennium it is anticipated that sufficient experience with this program will have been obtained to require that state departments budget for this expense as a part of their current services budgets.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
CAPITOL PLANNING COMMISSION

Chapter 615, P. L. 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	1,000	1,000	—	—	—	—
Total Available	1,000	1,000	—	—	—	—
Total Expenditures (See Below)	81	1,000	—	—	—	—
Unexpended Balance Lapsed	918	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	81	1,000	—	—	—	—
Total Expenditures by Line Category (See Above)	81	1,000	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF FINANCE AND ADMINISTRATION
INDEPENDENT AUDIT

Title 3, Sec. 4 and Title 5, Sec. 1621 M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	25,000	6,909	—	—	—	—
Appropriation—All Other	—	—	53,400	—	13,400	40,000
Total Available	25,000	6,909	53,400	—	13,400	40,000
Total Expenditures (See Below)	18,090	6,909	53,400	—	13,400	40,000
Unexpended Balance Carried to Next Year	6,909	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	18,090	6,909	53,400	—	13,400	40,000
Total Expenditures by Line Category (See Above)	18,090	6,909	53,400	—	13,400	40,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds to carry out the Statutes pertaining to audits other than those performed by the State Department of Audit.

GENERAL FUND — CURRENT SERVICES BUDGET

PROPERTY MANAGEMENT DIVISION

REPAIR

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	12,883	4,143	—	—	—	—
Transfer from Contingent Account	4,143	—	—	—	—	—
Total Available	17,026	4,143	—	—	—	—
Total Expenditures (See Below)	12,883	4,143	—	—	—	—
Unexpended Balance Carried to Next Year	4,143	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	12,883	4,143	—	—	—	—
Total Expenditures by Line Category (See Above)	12,883	4,143	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FORESTRY

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	307,944	284,242	41,441	—	41,441	—
Appropriation—Personal Services	808,068	855,697	2,435,427	2,471,767	2,432,451	2,468,257
All Other	420,262	454,168	1,093,355	1,137,716	997,979	1,043,372
Capital Expenditures	17,047	11,310	441,439	339,900	400,204	306,080
Federal Grants	351,434	297,500	—	—	—	—
Other Departmental Revenue	72,571	97,550	—	—	—	—
Transfer from Employees' Salary Plan	19,204	—	—	—	—	—
Transfer from Parks and Recreation	—	—	—	—	1,700	1,700
Transfer to Environmental Protection	—	(400)	—	—	—	—
Total Available	1,996,532	2,000,067	4,011,662	3,949,383	3,873,775	3,819,409
Total Expenditures (See Below)	1,681,939	1,958,626	4,011,662	3,949,383	3,873,775	3,819,409
Unexpended Balance Carried to Next Year	284,242	41,441	—	—	—	—
Unexpended Balance Lapsed	30,349	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,139,846	1,132,211	2,435,427	2,471,767	2,432,451	2,468,257
All Other	505,921	703,095	1,134,796	1,137,716	1,041,120	1,045,072
Capital Expenditures	36,167	123,320	441,439	339,900	400,204	306,080
Total Expenditures by Line Category (See Above)	1,681,939	1,958,626	4,011,662	3,949,383	3,873,775	3,819,409
EXPENDITURES BY ACCOUNT:						
State Forest Nursery	88,392	175,147	151,129	164,622	142,928	142,113
Forest Fire Control—Organized Towns	728,902	863,920	984,288	990,868	917,753	931,943
Aid to Small Woodland Owners	361,435	376,572	415,743	405,987	387,771	393,850
Entomology	398,841	456,530	542,362	545,791	512,288	514,494
Maine Forestry District	—	—	1,817,446	1,741,103	1,817,446	1,741,103
Science, Technology & Mineral Resources	104,289	86,457	100,694	101,012	95,589	95,906
Total Expenditures by Account (See Above)	1,681,939	1,958,626	4,011,662	3,949,383	3,873,775	3,819,409
NO. OF AUTHORIZED (Permanent) EMPLOYEES	98	98	160½	160½	160½	160½

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FORESTRY

STATE FOREST NURSERY

Title 12, M.R.S.A., Chapter 201, Sections 505 and 513, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	68,461	70,873	16,254	—	16,254	—
Appropriation—Personal Services	31,541	43,100	95,945	96,938	95,944	96,429
All Other	8,958	14,167	16,630	32,884	11,430	27,684
Capital Expenditures	3,187	4,711	22,300	34,800	19,300	18,000
Other Departmental Revenue	47,118	56,550	—	—	—	—
Federal Grants	—	2,000	—	—	—	—
Total Available	159,265	191,401	151,129	164,622	142,928	142,113
Total Expenditures (See Below)	88,392	175,147	151,129	164,622	142,928	142,113
Unexpended Balance Carried to Next Year	70,873	16,254	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	71,479	87,563	95,945	96,938	95,944	96,429
All Other	16,912	52,584	32,884	32,884	27,684	27,684
Capital Expenditures	—	35,000	22,300	34,800	19,300	18,000
Total Expenditures by Line Category (See Above)	88,392	175,147	151,129	164,622	142,928	142,113
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	5	5	5	5	5	5

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The State Forest Nursery is located in the Town of Greenbush. The major objective of the Nursery is the production of high quality forest tree seedlings for the purpose of reforestation of open fields, pastures, and burned over areas. Seedlings are issued at a cost that will encourage tree planting. The major species grown at the Nursery include white pine, red pine, white spruce, Norway spruce, and other species as demand requires.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FORESTRY

FOREST FIRE CONTROL — ORGANIZED TOWNS

Title 12, M.R.S.A., Chapters 201 and 215, Title 25, Chapter 319, and
Title 36, Chapter 107, as amended by Chapters 226 and 365.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	185,977	167,081	25,187	—	25,187	—
Appropriation—Personal Services	394,886	414,463	642,356	650,176	642,381	650,176
All Other	127,559	135,915	212,805	237,827	165,705	190,892
Capital Expenditures	8,746	2,298	103,940	102,865	84,480	90,875
Federal Grants	154,466	135,000	—	—	—	—
Other Departmental Revenue	21,689	34,350	—	—	—	—
Transfer from Employees' Salary Plan	2,740	—	—	—	—	—
Total Available	896,063	889,107	984,288	990,868	917,753	931,943
Total Expenditures (See Below)	728,982	863,920	984,288	990,868	917,753	931,943
Unexpended Balance Carried to Next Year	167,081	25,187	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	516,997	517,258	642,356	650,176	642,381	650,176
All Other	181,881	268,620	237,992	237,827	190,892	190,892
Capital Expenditures	30,103	78,042	103,940	102,865	84,480	90,875
Total Expenditures by Line Category (See Above)	728,982	863,920	984,288	990,868	917,753	931,943
EXPENDITURES BY ACTIVITY:						
Administration	659,806	206,561	238,717	242,867	230,767	233,967
Publicity and Exhibits	13,134	15,173	15,832	15,842	13,046	14,057
Aid to Towns for Forest Fires	15,356	55,938	30,200	30,200	15,200	15,200
Planes	1,882	17,600	18,339	18,351	16,684	16,696
Radio and Communication	38,801	55,070	63,966	76,401	61,156	67,192
Northern Region	—	42,049	53,946	51,178	50,856	48,467
Eastern Region	—	112,888	133,795	132,806	130,694	128,891
Western Region	—	71,567	89,949	85,301	85,226	80,676
Southern Region	—	287,074	339,544	337,922	314,124	326,797
Total Expenditures by Activity (See Above) ..	728,982	863,920	984,288	990,868	917,753	931,943
NO. OF AUTHORIZED (Permanent) EMPLOYEES	42½	42½	42½	42½	42½	42½

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

This program is responsible for the prevention, (thru education and training of woodsmen, campers, fishermen, hunters, fire departments, and the general public) and suppression of forest fires within the Organized Towns of the state. Its counterpart, the Maine Forestry District, is responsible for forest fire prevention and suppression in the Unorganized Towns of the state. These two combine to furnish forest fire prevention and suppression services state-wide covering approximately 17,800,000 acres of forested lands.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FORESTRY

AID TO SMALL WOODLAND OWNERS

Title 12, M.R.S.A., Chapter 201, and Title 36, Chapter 105, Section 563,
as amended by Chapters 226 and 426.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	52,804	43,126	—	—	—	—
Appropriation—Personal Services	141,595	155,882	282,759	289,072	282,759	289,072
All Other	46,993	50,734	113,250	113,645	99,678	99,678
Capital Expenditures	1,918	2,080	19,734	3,270	5,334	5,100
Federal Grants	157,907	118,500	—	—	—	—
Other Departmental Revenue	3,344	6,650	—	—	—	—
Transfer to Environmental Protection	—	(400)	—	—	—	—
Total Available	404,561	376,572	415,743	405,987	387,771	393,850
Total Expenditures (See Below)	361,435	376,572	415,743	405,987	387,771	393,850
Unexpended Balance Carried to Next Year	43,126	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	262,999	257,277	282,759	289,072	282,759	289,072
All Other	96,036	111,947	113,250	113,645	99,678	99,678
Capital Expenditures	2,399	7,348	19,734	3,270	5,334	5,100
Total Expenditures by Line Category (See Above)	361,435	376,572	415,743	405,987	387,771	393,850
EXPENDITURES BY ACTIVITY:						
Administration	318,008	75,844	68,943	66,382	64,742	65,381
Expense Tree Planting Machine	558	1,075	1,075	1,075	644	644
Resource Conservation and Development	11,030	13,437	—	—	—	—
Northern Region	—	58,921	68,440	66,739	63,376	63,980
Eastern Region	—	48,753	72,149	69,744	70,641	68,236
Western Region	—	49,133	58,421	56,565	53,454	57,248
Southern Region	—	93,709	111,015	109,782	103,214	106,661
Hebron Demonstration Area	—	200	200	200	200	200
Forestry Appeal Board	—	500	500	500	500	500
Forest Rehabilitation	31,439	35,000	35,000	35,000	31,000	31,000
Permits on Great Ponds	400	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	361,435	376,572	415,743	405,987	387,771	393,850
NO. OF AUTHORIZED (Permanent) EMPLOYEES	26½	26½	26½	26½	26½	26½

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The purpose of this program is to promote better timber management on the small privately owned woodlots. The work involves advice on tree planting, marking trees for weeding, thinning and pruning timber stands by working closely with landowners, mill operators, industry, towns, etc. Also assisting the landowner in marketing and sale of his forest products. There is also a utilization program with the primary purpose of assisting loggers and mills to improve their operating procedures, to increase their markets, and to acquaint them with equipment and techniques in successful use elsewhere. Also included is a program to rehabilitate unproductive forest lands provided for under Title IV of the Federal Agricultural Act of 1956. Many Maine landowners who own unproductive land have been able to convert low value woodland to valuable forest property under the Title IV Incentive program.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FORESTRY

ENTOMOLOGY

Title 12, M.R.S.A., Chapters 201 and 213, as amended by
Chapter 226, P. L. 1965 and Chapter 483, P. L. 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	702	3,162	—	—	—	—
Appropriation—Personal Services	203,180	204,798	283,501	285,340	283,501	285,340
All Other	172,749	204,349	235,721	234,701	210,022	210,264
Capital Expenditures	3,196	2,221	23,140	25,750	18,765	18,890
Federal Grants	39,061	42,000	—	—	—	—
Other Departmental Revenue	420	—	—	—	—	—
Transfer from Employees' Salary Plan	12,781	—	—	—	—	—
Total Available	432,090	456,530	542,362	545,791	512,288	514,494
Total Expenditures (See Below)	398,841	456,530	542,362	545,791	512,288	514,494
Unexpended Balance Carried to Next Year	3,162	—	—	—	—	—
Unexpended Balance Lapsed	30,086	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	243,822	232,659	283,501	285,340	283,501	285,340
All Other	151,353	220,941	235,721	234,701	210,022	210,264
Capital Expenditures	3,665	2,930	23,140	25,750	18,765	18,890
Total Expenditures by Line Category (See Above)	398,841	456,530	542,362	545,791	512,288	514,494
EXPENDITURES BY ACTIVITY:						
Administration	193,858	88,577	115,503	123,534	110,178	117,724
Control of White Pine Blister Rust	79,448	75,314	94,250	94,338	89,280	89,168
Dutch Elm Disease	77,422	92,273	94,091	94,109	85,666	85,684
Insect Detection	12,061	16,633	17,888	17,908	17,298	17,338
Shade Tree Stock and Planting	36,050	75,000	75,000	75,000	70,000	70,000
Northern Region	—	36,372	48,382	45,432	47,952	45,597
Eastern Region	—	22,817	29,891	29,376	28,631	28,486
Western Region	—	27,669	39,156	36,833	35,664	36,146
Southern Region	—	21,875	28,201	28,261	27,619	24,351
Total Expenditures by Activity (See Above) ..	398,841	456,530	542,362	545,791	512,288	514,494
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	20	20	20	20	20	20

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE?"

Under this program there is the prime responsibility of protecting Maine's forests and shade trees from insect and disease problems. Responsibilities include: (1) Detection and assessment surveys, (2) Research, (3) Control measures including cultural, biological, chemical, and mechanical methods, (4) Public education, and (5) Municipal shade tree programs. The major forest problem continues to be the spruce budworm. Major shade tree problems have been the Dutch elm disease and general decline of other species. A shade tree replacement program, provided by the 104th Legislature, was assigned to the Department during 1970.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FORESTRY

MAINE FORESTRY DISTRICT

Title 12, M.R.S.A. Chapter 201 and 215; Title 25 M.R.S.A., 1964, as amended by Chapters 226, 365, P. L. 1965, Chapter 339 P. L. 1967 and Chapter 616 Sub-chapter 11A, Sec. 1608.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	1,045,668	1,064,725	1,045,668	1,064,725
All Other	—	—	499,453	503,163	497,753	501,463
Capital Expenditures	—	—	272,325	173,215	272,325	173,215
Other Departmental Revenue	—	—	—	—	1,700	1,700
Total Available	—	—	1,817,446	1,741,103	1,817,446	1,741,103
Total Expenditures (See Below)	—	—	1,817,446	1,741,103	1,817,446	1,741,103
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	1,045,668	1,064,725	1,045,668	1,064,725
All Other	—	—	499,453	503,163	499,453	503,163
Capital Expenditures	—	—	272,325	173,215	272,325	173,215
Total Expenditures by Line Category (See Above)	—	—	1,817,446	1,741,103	1,817,446	1,741,103
EXPENDITURES BY ACTIVITY:						
Administration	—	—	148,463	149,142	148,463	149,142
Fire Suppression	—	—	60,000	60,000	60,000	60,000
Northern Region	—	—	542,846	512,757	542,846	512,757
Eastern Region	—	—	379,936	328,107	379,936	328,107
Western Region	—	—	431,345	424,590	431,345	424,590
Planes	—	—	112,893	127,257	112,893	127,257
I & E and Publicity and Exhibits	—	—	35,758	36,299	35,758	36,299
Campsite Program	—	—	18,375	18,375	18,375	18,375
Radio Communications	—	—	87,830	84,576	87,830	84,576
Total Expenditures by Activity (See Above) ..	—	—	1,817,446	1,741,103	1,817,446	1,741,103
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	—	—	62½	62½	62½	62½

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This program is responsible for the prevention, (thru education and training of woodsmen, campers, fishermen, hunters, fire departments, and the general public), and suppression of forest fires within the Unorganized Towns of the state. Its counterpart, Forest Fire Control — Organized Towns, is responsible for forest fire prevention and suppression in the Organized Towns of the state. These two combine to furnish forest fire prevention and suppression services state-wide covering approximately 17,800,000 acres of forested lands.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF FORESTRY

SCIENCE, TECHNOLOGY AND MINERAL RESOURCES

Title 12, Section 531, Chapter 91, P. & L.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	36,866	37,454	85,198	85,516	82,198	82,515
All Other	64,003	49,003	15,496	15,496	13,391	13,391
Transfer from Employees' Salary Plan	3,683	—	—	—	—	—
Total Available	104,552	86,457	100,694	101,012	95,589	95,906
Total Expenditures (See Below)	104,289	86,457	100,694	101,012	95,589	95,906
Unexpended Balance Lapsed	263	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	44,549	37,454	85,198	85,516	82,198	82,515
All Other	59,739	49,003	15,496	15,496	13,391	13,391
Total Expenditures by Line Category (See Above)	104,289	86,457	100,694	101,012	95,589	95,906
NO. OF AUTHORIZED (Permanent) EMPLOYEES	4	4	4	4	4	4

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The program of the Science, Technology and Mineral Resources Division consists of five major activities: (1) Administration and supervision of Geologic mapping program (surficial, bedrock, and marine); (2) Interpretation, compilation and publication of those mapping projects for all types of uses; (3) Development of a rapidly retrievable data and map system of the physical environment, used mainly by Planning and Environmental Agencies of Government and the public; (4) Assisting in the development of economic mineral deposits, administration and supervision of a public education program. The division is also responsible for administration and supervision of the Maine Mining Bureau activities on State owned land.

GENERAL FUND — CURRENT SERVICES BUDGET

FUEL RESERVE FUND

Chapter 117, Private and Special Laws 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	500,000	500,000	—	—	—	—
Transfer to Maine State Prison	(3,942)	—	—	—	—	—
Transfer to Boys Training Center	(1,598)	—	—	—	—	—
Transfer to Stevens School	(1,496)	—	—	—	—	—
Transfer to Augusta State Hospital	(12,976)	—	—	—	—	—
Transfer to Pineland Hospital and Training Center	(16,935)	—	—	—	—	—
Total Available	463,053	500,000	—	—	—	—
Total Expenditures (See Below)	—	75,000	—	—	—	—
Unexpended Balance Lapsed	463,053	425,000	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	75,000	—	—	—	—
Total Expenditures by Line Category (See Above)	—	75,000	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds for increased fuel oil cost for the Property Management Division, Adjutant General's Department, the Department of Mental Health and Corrections and the Department of Education.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	51,759	175,058	45,778	45,778	45,778	45,778
Appropriation—Personal Services	3,229,359	3,258,958	3,942,378	3,988,370	3,919,609	3,986,014
All Other	30,268,896	31,921,417	38,170,857	42,141,927	34,555,129	36,801,780
Capital Expenditures	27,730	19,262	73,002	32,655	15,064	15,246
Federal Grants	2,538,541	2,704,726	—	—	—	—
Other Departmental Revenue	834,959	622,786	—	—	—	—
Transfer from Employees' Salary Plan	147,875	—	—	—	—	—
Transfer from Contingent Account	6,310	—	—	—	—	—
Transfer to Solid Waste Management	—	(17,098)	—	—	—	—
Total Available	37,105,429	38,685,109	42,232,015	46,208,730	38,535,580	40,848,818
Total Expenditures (See Below)	36,135,859	38,608,220	42,186,237	46,162,952	38,489,802	40,803,040
Unexpended Balance Carried to Next Year	175,058	45,778	45,778	45,778	45,778	45,778
Unexpended Balance Lapsed	794,512	31,111	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,893,474	3,932,431	3,884,640	3,928,931	3,919,609	3,986,014
All Other	32,215,657	34,645,738	38,228,595	42,201,366	34,555,129	36,801,780
Capital Expenditures	26,728	30,051	73,002	32,655	15,064	15,246
Total Expenditures by Line Category (See Above)	36,135,859	38,608,220	42,186,237	46,162,952	38,489,802	40,803,040
EXPENDITURES BY ACCOUNT:						
Water Treatment Certification Board	1,650	2,500	2,500	2,500	2,500	2,500
Bureau of Health	1,334,425	1,187,947	1,549,190	1,550,477	1,397,793	1,414,863
Alcoholism Services	88,584	94,247	107,457	110,162	101,458	102,445
Aid to Charitable Institutions	202,291	238,280	42,900	42,900	36,900	36,900
Cerebral Palsy Centers	—	4,000	—	—	—	—
Bureau of Social Welfare	1,342,841	1,289,844	1,467,399	1,508,194	1,419,636	1,437,990
Bureau of Administration	1,456,505	1,455,057	1,875,778	1,920,190	1,835,849	1,860,679
Medical Care Administration	271,084	479,265	754,850	753,982	733,880	738,826
Child Welfare Services	1,222,131	1,776,850	1,270,630	1,290,020	1,255,207	1,274,522
General Assistance	1,450,986	1,185,409	2,335,940	3,038,080	2,173,257	2,570,762
Eye Care Services	941,064	1,222,851	434,123	458,486	380,371	395,413
Vocational Rehabilitation	1,722,792	1,780,544	440,272	462,776	440,272	456,089
Bureau of Rehabilitation	247,098	376,791	70,457	84,441	70,157	71,844
Special Resolve Pension	5,093	6,000	6,000	6,000	6,000	6,000
Aid to the Aged, Blind or Disabled	8,045,395	4,776,100	4,716,000	5,201,400	4,692,904	4,833,852
Aid to Families with Dependent Children	10,334,618	10,254,331	11,336,300	12,090,200	10,558,148	11,074,140
Medical Care	7,459,843	7,565,239	9,518,600	10,505,800	7,539,851	7,916,857
Intermediate Care	—	4,779,840	5,795,300	6,646,800	5,414,540	6,165,691
Work Incentive Program	—	—	330,333	356,585	306,025	316,317
Older Americans Program	—	107,044	124,775	126,313	117,621	119,704
Housing Services for Older People	9,468	26,081	7,433	7,646	7,433	7,646
Total Expenditures by Account (See Above)	36,135,868	38,608,220	42,186,237	46,162,952	38,489,802	40,803,040

NO. OF AUTHORIZED (Permanent) EMPLOYEES	526	530	429	429	428	428

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

WATER TREATMENT CERTIFICATION BOARD

Title 22, M.R.S.A., Secs. 2441-2451.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	2,500	2,500	2,500	2,500	2,500	2,500
Total Available	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditures (See Below)	1,650	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Lapsed	849	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	1,465	2,500	2,500	2,500	2,500	2,500
Capital Expenditures	184	—	—	—	—	—
Total Expenditures by Line Category (See Above)	1,650	2,500	2,500	2,500	2,500	2,500

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Water Treatment Certification Board was created by the 103rd Legislature for the purpose of classifying water treatment plants and examining and certifying operators. This appropriation contains funds for reimbursement of the expenses of the Board. Fees for certification paid into undedicated revenue.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF HEALTH AND WELFARE
BUREAU OF HEALTH

Title 22, M.R.S.A., Sections 401 - 1561.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	16,805	24,553	—	—
Appropriation—Personal Services	1,023,733	1,054,965	1,192,562	1,209,003
All Other	287,416	311,599	307,726	324,149
Capital Expenditures	11,408	13,532	48,902	17,325
Federal Grants	6,384	—	—	—
Other Departmental Revenue	38,134	45,244	—	—
Transfer from Employees' Salary Plan	10,000	—	—	—
Transfer to Bureau of Administration	—	(27,200)	—	—
Transfer to Medical Care Administration	—	(192,534)	—	—
Transfer to Solid Waste Management	—	(17,098)	—	—
Total Available	1,393,880	1,213,061	1,549,190	1,550,477
Total Expenditures (See Below)	1,334,425	1,187,947	1,549,190	1,550,477
Unexpended Balance Carried to Next Year	24,553	—	—	—
Unexpended Balance Lapsed	34,902	25,114	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	1,030,195	923,897	1,192,562	1,209,003
All Other	294,835	250,359	307,726	324,149
Capital Expenditures	9,394	13,691	48,902	17,325
Total Expenditures by Line Category (See Above)	1,334,425	1,187,947	1,549,190	1,550,477
EXPENDITURES BY ACTIVITY:				
Central Administration	114,771	130,527	157,688	160,199
Field Office Expense	3,155	—	—	—
Field Clerical Services	65,653	67,328	72,603	73,113
Administration, CCS	66,574	—	—	—
Family Planning	20,135	13,455	13,600	13,800
Comprehensive Health Planning	17,642	—	—	—
Communicable Disease Control	5,350	5,950	5,950	5,950
Home Health Services	9,973	—	—	—
Hospital Licensing	90,393	—	—	—
Hospital Survey and Planning	26,173	35,832	46,479	46,872
Water Treatment Plant Operator Training	6,616	14,772	15,825	16,509
Laboratory Administration	90,573	89,348	125,655	114,832
Bacteriology Laboratory	26,244	18,693	24,489	25,336
Serology Laboratory	26,269	23,113	28,744	28,775
Water Laboratory	87,572	87,187	117,899	104,005
Public Health Nursing	505,273	492,551	647,344	664,118
Health Engineering	138,071	152,223	180,722	182,624
Scuba Air Licensing	368	1,019	1,100	1,250
Industrial Health	—	31,250	42,592	44,344
Tuberculosis Control	17,134	17,332	60,500	60,000
Venereal Disease Control	2,492	7,367	8,000	8,750
Misc. error and prior year encumbrances	13,979	—	—	—
Total Expenditures by Activity (See Above) ..	1,334,425	1,187,947	1,549,190	1,550,477
NO. OF AUTHORIZED (Permanent) EMPLOYEES	123	126	110	110
	109	109		

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Bureau of Health provides a full range of preventive health services throughout the State. Appropriation #1310-1 contains the State appropriation for this activity. The State appropriation is matched by Federal funds in special revenue accounts #4310-1, #4310-5, and #4310-6.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

ALCOHOLISM SERVICES

Title 22, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	8	100	—	—	—	—
Appropriation—Personal Services	61,623	69,160	81,387	82,132	81,387	82,132
All Other	21,385	21,385	25,670	27,530	19,801	20,035
Capital Expenditures	500	—	400	500	270	278
Federal Grants	—	5,393	—	—	—	—
Transfer from Employees' Salary Plan	6,200	—	—	—	—	—
Transfer to Bureau of Rehabilitation	—	(1,791)	—	—	—	—
Transfer from Contingent Account	3,000	—	—	—	—	—
Total Available	92,716	94,247	107,457	110,162	101,458	102,445
Total Expenditures (See Below)	88,584	94,247	107,457	110,162	101,458	102,445
Unexpended Balance Carried to Next Year	100	—	—	—	—	—
Unexpended Balance Lapsed	4,031	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	65,716	70,897	81,387	82,132	81,387	82,132
All Other	22,695	23,350	25,670	27,530	19,801	20,035
Capital Expenditures	173	—	400	500	270	278
Total Expenditures by Line Category (See Above)	88,584	94,247	107,457	110,162	101,458	102,445
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	8	8	8	8	8	8

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Under this appropriation traditional alcoholism services are provided to problem drinkers in an effort to foster their stability and productive employment. In addition new federal appropriations have made possible a marked increase in alcoholism services being provided by local communities. The Division of Alcoholism Services has the responsibility to coordinate the many agencies providing alcoholism services in order to insure a continuum of services to problem drinkers and to reduce duplicative services at the community level.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

AID TO CHARITABLE INSTITUTIONS

Title 22, M.R.S.A., Section 46.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	50,823	—	—	—	—
Appropriation—All Other	42,900	42,900	42,900	42,900	36,900	36,900
Other Departmental Revenue	27,860	19,142	—	—	—	—
Federal Grants	183,081	125,415	—	—	—	—
Total Available	253,841	238,280	42,900	42,900	36,900	36,900
Total Expenditures (See Below)	202,291	238,280	42,900	42,900	36,900	36,900
Unexpended Balance Carried to Next Year	50,823	—	—	—	—	—
Unexpended Balance Lapsed	726	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,039	—	—	—	—	—
All Other	197,251	238,280	42,900	42,900	36,900	36,900
Total Expenditures by Line Category (See Above)	202,291	238,280	42,900	42,900	36,900	36,900
EXPENDITURES BY ACTIVITY:						
Administration	—	22,324	—	—	—	—
Good Samaritan Home	1,885	4,000	4,000	4,000	4,000	4,000
Holy Innocents Home	2,100	28,400	2,000	2,000	2,000	2,000
Children's Home for Little Wanderers	5,000	4,500	4,500	4,500	4,500	4,500
Opportunity Farm	3,467	4,500	4,500	4,500	4,500	4,500
St. Andre's	123,514	158,156	11,500	11,500	11,500	11,500
St. Elizabeth Asylum	5,500	5,000	5,000	5,000	5,000	5,000
St. Louis Home for Boys	59,710	6,000	6,000	6,000	—	—
Unmarried Parents Service	982	5,400	5,400	5,400	5,400	5,400
Coding Error	131	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	202,291	238,280	42,900	42,900	36,900	36,900

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Aid to Charitable Institutions program provides grants for a selected group of charitable institutions which provide child care services. Grants to each institution are determined by the appropriation and payments are made by the Department of Health and Welfare based upon the receipt of statements from the institutions indicating the cost of providing care for specific children as authorized by the Department.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

CEREBRAL PALSY CENTERS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	4,000	4,000	—	—	—	—
Total Available	4,000	4,000	—	—	—	—
Total Expenditures (See Below)	—	4,000	—	—	—	—
Unexpended Balance Lapsed	4,000	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	4,000	—	—	—	—
Total Expenditures by Line Category (See Above)	—	4,000	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF SOCIAL WELFARE

Title 22, M.R.S.A., Sections 1-47, 1964.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	9,319	9,301	9,301	9,301	9,301	9,301
Appropriation—Personal Services	985,716	945,195	894,892	910,473	894,892	910,473
All Other	312,423	379,250	568,257	594,671	521,529	524,947
Capital Expenditures	7,736	2,440	4,250	3,050	3,215	2,570
Federal Grants	55,381	—	—	—	—	—
Other Departmental Revenue	80	—	—	—	—	—
Transfer from Employees' Salary Plan	40,500	—	—	—	—	—
Transfer to Older Americans	—	(37,041)	—	—	—	—
Total Available	1,411,155	1,299,145	1,476,700	1,517,495	1,428,937	1,447,291
Total Expenditures (See Below)	1,342,841	1,289,844	1,467,399	1,508,194	1,419,636	1,437,990
Unexpended Balance Carried to Next Year	9,301	9,301	9,301	9,301	9,301	9,301
Unexpended Balance Lapsed	59,013	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,026,214	908,154	894,892	910,473	894,892	910,473
All Other	311,987	379,250	568,257	594,671	521,529	524,947
Capital Expenditures	4,639	2,440	4,250	3,050	3,215	2,570
Total Expenditures by Line Category (See Above)	1,342,841	1,289,844	1,467,399	1,508,194	1,419,636	1,437,990
EXPENDITURES BY ACTIVITY:						
Office of Director	131,477	167,078	177,408	183,445	140,965	142,258
Hearing Unit	—	30,000	39,073	41,000	38,073	38,950
Administrative Services	15,193	40,228	48,529	50,126	48,268	49,748
Research, Evaluation and Planning	—	49,468	44,001	45,289	42,796	42,819
Staff Development	23,458	78,854	85,591	88,967	82,661	83,985
Income Maintenance	63,603	—	—	—	—	—
General Assistance	160,860	—	—	—	—	—
Support Enforcement and Location Unit	11,937	142,583	178,953	182,182	177,183	179,075
Food Stamp Program	31,809	—	—	—	—	—
Quality Control	126,068	—	—	—	—	—
Homemaker Services	132,199	251,959	305,954	316,460	303,769	312,086
Older Americans	72,644	—	—	—	—	—
Volunteer Services	29,126	—	—	—	—	—
Social Services	95,442	81,097	261,922	270,825	261,563	261,805
Assistance Payments	436,989	448,577	325,968	329,900	324,358	327,264
Education, Training, Rehabilitation	12,030	—	—	—	—	—
Misc. Expense	6	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,342,841	1,289,844	1,467,399	1,508,194	1,419,636	1,437,990
NO. OF AUTHORIZED (Permanent) EMPLOYEES	155	153	106	106	106	106

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Appropriation 1410-1 contains the request for state funds for Bureau of Social Welfare Administrative expenses. This Bureau is responsible for administering the State-Federal Public Social Welfare Programs. This responsibility includes administering programs for AFDC, Aid to Aged, Blind, Disabled and State financed General Assistance Programs.

GENERAL FUND — CURRENT SERVICES BUDGET.

DEPARTMENT OF HEALTH AND WELFARE

ADMINISTRATIVE SERVICES

Title 22, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	10,040	10,040	10,040	10,040	10,040
Appropriation—Personal Services	760,876	766,001	1,006,582	1,027,731	1,006,582	1,027,731
All Other	610,041	660,121	851,356	882,619	822,817	826,998
Capital Expenditures	3,895	1,735	17,840	9,840	6,450	5,950
Other Departmental Revenue	17,052	—	—	—	—	—
Transfer from Contingent Account	3,311	—	—	—	—	—
Transfer from Employees' Salary Plan	81,000	—	—	—	—	—
Transfer from Bureau of Health	—	27,200	—	—	—	—
Total Available	1,476,175	1,465,097	1,885,818	1,930,230	1,845,889	1,870,719
Total Expenditures (See Below)	1,456,505	1,455,057	1,875,778	1,920,190	1,835,849	1,860,679
Unexpended Balance Carried to Next Year	10,040	10,040	10,040	10,040	10,040	10,040
Unexpended Balance Lapsed	9,630	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	841,863	766,001	1,006,582	1,027,731	1,006,582	1,027,731
All Other	610,225	687,321	851,356	882,619	822,817	826,998
Capital Expenditures	4,416	1,735	17,840	9,840	6,450	5,950
Total Expenditures by Line Category (See Above)	1,456,505	1,455,057	1,875,778	1,920,190	1,835,849	1,860,679
EXPENDITURES BY ACTIVITY:						
Commissioner	34,865	33,897	40,459	40,685	39,715	39,783
Comprehensive Health Planning	—	27,200	29,100	30,339	28,247	28,270
Accounting Services	227,623	273,591	327,172	335,840	322,082	330,228
Internal Audit	31,657	27,023	45,117	45,862	44,391	44,992
Data Processing	144,059	106,163	175,620	179,877	174,756	178,868
General Field Office Expense	491,742	483,808	605,931	627,015	590,776	591,835
General State Office Expense	188,940	166,537	214,605	211,748	204,085	208,892
Information and Education	94,313	97,097	102,153	105,730	101,849	103,475
Personnel Services	34,178	41,887	48,614	49,364	47,879	48,397
Statistical Services	73,825	55,543	88,453	91,157	84,500	86,463
Bureau of Administration	70,034	69,335	111,725	113,894	111,288	111,582
Vital Records	55,626	63,996	75,291	77,059	75,090	76,682
First Aid	9,533	8,980	11,538	11,620	11,191	11,212
Coding Errors	102	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,456,505	1,455,057	1,875,778	1,920,190	1,835,849	1,860,679
NO. OF AUTHORIZED (Permanent) EMPLOYEES	126	126	126	126	126	126

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

This appropriation contains central staff services of the Department and other overhead costs not charged directly to one program. Costs of continued operation of the program reflects only general increases in the cost of doing business and the cost of handling the increase in the volume brought about by increased caseloads and the processing costs.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

MEDICAL CARE ADMINISTRATION

Title 22, M.R.S.A., Secs. 3301, 3741.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	—	516	516	516	516
Appropriation—Personal Services	116,293	134,584	368,455	351,472	360,577	364,941
All Other	138,080	122,650	384,785	400,970	371,768	372,550
Capital Expenditures	400	355	1,610	1,540	1,535	1,335
Federal Grants	9,000	—	—	—	—	—
Other Departmental Revenue	3,000	—	—	—	—	—
Transfer from Employees' Salary Plan	9,200	—	—	—	—	—
Transfer from Bureau of Health	—	192,534	—	—	—	—
Transfer from Eye Care Services	—	22,658	—	—	—	—
Transfer from Aid to the Aged, Blind or Disabled	—	7,000	—	—	—	—
Total Available	275,973	479,781	755,366	754,498	734,396	739,342
Total Expenditures (See Below)	271,084	479,265	754,850	753,982	733,880	738,826
Unexpended Balance Carried to Next Year	—	516	516	516	516	516
Unexpended Balance Lapsed	4,888	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	130,716	305,177	368,455	351,472	360,577	364,941
All Other	140,055	172,733	384,785	400,970	371,768	372,550
Capital Expenditures	312	1,355	1,610	1,540	1,535	1,335
Total Expenditures by Line Category (See Above)	271,084	479,265	754,850	753,982	733,880	738,826
EXPENDITURES BY ACTIVITY:						
Administration	271,084	257,589	437,530	438,106	430,805	433,266
Medical Eye Care	—	22,658	55,688	57,668	55,496	56,018
Child Health Services Admin.	—	99,861	142,125	135,834	134,247	135,208
Home Health Services	—	17,813	11,638	11,650	11,638	11,650
Hospital Licensing	—	81,344	107,869	110,724	101,694	102,684
Total Expenditures by Activity (See Above) ..	271,084	479,265	754,850	753,982	733,880	738,826
NO. OF AUTHORIZED (Permanent) EMPLOYEES	15	15	34	34	34	34

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Bureau of Medical Care administers Medical Assistance Program, Medical Eye Care, Child Health Services, and Hospital Licensing programs. This appropriation provides the State share of administrative expense for these programs and includes salaries, computer costs, external audit costs under contract and other expenses directly attributable to program operations. Vendor payments for services are paid from appropriation #1417-1, #1417-2, #4310-5, #4310-6 and #4417-1. Costs of processing payments and other overhead costs are in Approp. #1410-2.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

CHILD WELFARE SERVICES

Title 22, M.R.S.A., Secs. 3701-3703, 3791-3800.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	15,863	—	—	—	—	—
Appropriation—All Other	1,776,850	1,776,850	1,270,630	1,290,020	1,255,207	1,274,522
Transfer to Aid to Families with Dependent Children	(100,000)	—	—	—	—	—
Transfer to Medical Care	(470,000)	—	—	—	—	—
Total Available	1,222,713	1,776,850	1,270,630	1,290,020	1,255,207	1,274,522
Total Expenditures (See Below)	1,222,131	1,776,850	1,270,630	1,290,020	1,255,207	1,274,522
Unexpended Balance Lapsed	581	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	1,222,131	1,776,850	1,270,630	1,290,020	1,255,207	1,274,522
Total Expenditures by Line Category (See Above)	1,222,131	1,776,850	1,270,630	1,290,020	1,255,207	1,274,522
EXPENDITURES BY ACTIVITY:						
Day Care Service	10,683	17,500	20,500	20,500	11,100	11,100
Education Service	21,234	26,500	28,000	28,000	22,300	22,300
Foster Care, Committed	1,190,214	1,732,850	1,222,130	1,241,520	1,221,807	1,241,122
Total Expenditures by Activity (See Above) ..	1,222,131	1,776,850	1,270,630	1,290,020	1,255,207	1,274,522

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Child Welfare Services provides foster care payments for children committed to the custody of the Department of Health and Welfare by the courts. Foster care is provided in the form of payments to foster parents and institutions for board and room, and to foster parents and stores for clothing. Payments are also made for a small number of children for education beyond high school, and for fire inspections for day care homes.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

GENERAL ASSISTANCE

Title 22, M.R.S.A., Secs. 4451-4494.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	279	609	—	—	—	—
Appropriation—All Other	1,151,400	1,181,400	2,335,940	3,038,080	2,173,257	2,570,762
Federal Grants	709	—	—	—	—	—
Other Departmental Revenue	159,335	3,400	—	—	—	—
Transfer from Aid to the Aged, Blind or Disabled	150,000	—	—	—	—	—
Total Available	1,461,723	1,185,409	2,335,940	3,038,080	2,173,257	2,570,762
Total Expenditures (See Below)	1,450,986	1,185,409	2,335,940	3,038,080	2,173,257	2,570,762
Unexpended Balance Carried to Next Year	609	—	—	—	—	—
Unexpended Balance Lapsed	10,128	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	1,450,986	1,185,409	2,335,940	3,038,080	2,173,257	2,570,762
Total Expenditures by Line Category (See Above)	1,450,986	1,185,409	2,335,940	3,038,080	2,173,257	2,570,762
EXPENDITURES BY ACTIVITY:						
Cuban Refugees	575	—	—	—	—	—
Direct Assistance	80,656	—	—	—	—	—
Donated Commodities	13,579	20,000	20,940	22,080	13,257	13,762
Reimbursements to Towns	1,356,176	1,165,409	2,315,000	3,016,000	2,160,000	2,557,000
Total Expenditures by Activity (See Above) ..	1,450,986	1,185,409	2,335,940	3,038,080	2,173,257	2,570,762

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

General Assistance program provides for reimbursement of towns for the support of paupers who have no town pauper settlement. Slightly over one-third of all general assistance payments in the State are for non-settled cases. Eligibility for general assistance is based upon need as determined by the local welfare director or overseer of the poor.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

EYE CARE SERVICES

Title 22, M.R.S.A.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	1,010	51,341	25,921	25,921
Appropriation—Personal Services	177,707	180,186	91,315	92,948
All Other	295,526	323,526	342,808	365,138
Capital Expenditures	800	800	—	400
Federal Grants	601,152	769,646	—	—
Other Departmental Revenue	16,800	—	—	—
Transfer to Bureau of Rehabilitation	(18,140)	(24,069)	—	—
Transfer to Medical Care	—	(30,000)	—	—
Transfer to Medical Care Administration	—	(22,658)	—	—
Total Available	1,074,855	1,248,772	460,044	484,407
Total Expenditures (See Below)	941,064	1,222,851	434,123	458,486
Unexpended Balance Carried to Next Year	51,341	25,921	25,921	25,921
Unexpended Balance Lapsed	82,451	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	223,008	252,415	91,315	92,948
All Other	717,729	969,636	342,808	365,138
Capital Expenditures	326	800	—	400
Total Expenditures by Line Category (See Above)	941,064	1,222,851	434,123	458,486
EXPENDITURES BY ACTIVITY:				
Case Services, VR Sec. 2	423,240	616,226	113,200	121,000
Administration	81,547	54,265	17,822	18,322
Counseling	120,717	150,417	35,002	35,050
Education, Training and Rehabilitation	107,602	168,116	35,112	36,530
Staff Development	828	3,000	3,270	3,496
Education of Blind Children	158,445	190,327	229,717	244,088
Trust Case Services	27,451	40,500	—	—
Library Services	1,230	—	—	—
Refraction	20,000	—	—	—
Total Expenditures by Activity (See Above) ..	941,064	1,222,851	434,123	458,486
NO. OF AUTHORIZED (Permanent) EMPLOYEES	34	34	9	9

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Under this appropriation rehabilitation services are provided to blind and visually impaired individuals. Services such as physical restoration, training, and counseling are directed toward helping blind and visually impaired people attain and maintain employment, school performance, and a level of daily functioning commensurate with their ability.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

VOCATIONAL REHABILITATION

Title 22, M.R.S.A., Chapter 713.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	5,557	10,870	—	—	—	—
Appropriation—Personal Services	77,694	79,142	200,787	205,598	200,787	205,598
All Other	204,017	216,085	239,485	257,178	239,485	250,491
Capital Expenditures	556	—	—	—	—	—
Federal Grants	1,474,774	1,479,945	—	—	—	—
Other Departmental Revenue	28,724	—	—	—	—	—
Transfer to Bureau of Rehabilitation	(1,242)	(5,498)	—	—	—	—
Total Available	1,790,079	1,780,544	440,272	462,776	440,272	456,089
Total Expenditures (See Below)	1,722,792	1,780,544	440,272	462,776	440,272	456,089
Unexpended Balance Carried to Next Year	10,870	—	—	—	—	—
Unexpended Balance Lapsed	56,418	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	393,228	475,180	200,787	205,598	200,787	205,598
All Other	1,325,778	1,298,329	239,485	257,178	239,485	250,491
Capital Expenditures	3,784	7,035	—	—	—	—
Total Expenditures by Line Category (See Above)	1,722,792	1,780,544	440,272	462,776	440,272	456,089
EXPENDITURES BY ACTIVITY:						
Case Services	1,078,442	1,087,720	219,540	236,488	219,540	230,517
Institutional Counseling and Placement	112,735	190,280	100,706	104,068	100,706	104,068
Administration	60,687	75,007	26,927	27,638	26,927	26,938
Counseling and Placement	349,052	423,037	92,154	93,592	92,154	93,592
Staff Development	2,134	4,500	945	990	945	974
Case Services and Counseling	53,655	—	—	—	—	—
Prior Year Authorizations	66,084	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,722,792	1,780,544	440,272	462,776	440,272	456,089

NO. OF AUTHORIZED (Permanent) EMPLOYEES	53	53	23	23	23	23

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Under this appropriation rehabilitation services are provided to disabled individuals. Services such as physical restoration, training, and counseling are directed toward helping disabled individuals attain and maintain employment, school performance, and a level of daily functioning commensurate with their ability.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF REHABILITATION

Title 22, M.R.S.A., Chapter 457, P. L. 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	684	13,182	—	—	—	—
Appropriation—Personal Services	20,517	21,205	48,660	49,574	48,660	49,574
All Other	7,269	5,980	21,797	34,867	21,497	22,270
Capital Expenditures	2,035	—	—	—	—	—
Federal Grants	204,860	305,066	—	—	—	—
Other Departmental Revenue	12,716	—	—	—	—	—
Transfer from Employees' Salary Plan	975	—	—	—	—	—
Transfer from Alcoholism Services	—	1,791	—	—	—	—
Transfer from Eye Care Services	18,140	24,069	—	—	—	—
Transfer from Vocational Rehabilitation	1,242	5,498	—	—	—	—
Total Available	268,438	376,791	70,457	84,441	70,157	71,844
Total Expenditures (See Below)	247,098	376,791	70,457	84,441	70,157	71,844
Unexpended Balance Carried to Next Year	13,182	—	—	—	—	—
Unexpended Balance Lapsed	8,157	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	177,495	230,710	48,660	49,574	48,660	49,574
All Other	66,103	143,086	21,797	34,867	21,497	22,270
Capital Expenditures	3,499	2,995	—	—	—	—
Total Expenditures by Line Category (See Above)	247,098	376,791	70,457	84,441	70,157	71,844
EXPENDITURES BY ACTIVITY:						
Administration	202,900	231,893	48,660	49,574	48,660	49,574
Field Offices	1,359	1,200	1,300	1,350	1,200	1,200
Staff Training	15,211	18,116	5,042	5,157	4,842	4,842
VR/PA Project	23,673	124,722	15,455	28,360	15,455	16,228
Staff Development	3,953	860	—	—	—	—
Total Expenditures by Activity (See Above) ..	247,098	376,791	70,457	84,441	70,157	71,844
NO. OF AUTHORIZED (Permanent) EMPLOYEES	10	10	6	6	6	6

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Appropriations in this section for the Bureau of Rehabilitation provide the administrative and technical support for the several divisions of the Bureau. At the Bureau level funds are spent on monitoring and evaluating program operation and on training of program staff in order to assure the quantity and quality of services provided and to assure the qualifications of staff delivering those services. In addition special projects, offering potential for improving rehabilitation services, are conducted at the Bureau level. Those projects which are successful are incorporated into ongoing programs. Special projects are part of the planning process by which the Bureau is continually improving its operations.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

SPECIAL PENSIONS

Title 37, M.R.S.A., Sec. 55.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	7,000	7,000	6,000	6,000	6,000	6,000
Total Available	7,000	7,000	6,000	6,000	6,000	6,000
Total Expenditures (See Below)	5,093	6,000	6,000	6,000	6,000	6,000
Unexpended Balance Lapsed	1,907	1,000	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	5,093	6,000	6,000	6,000	6,000	6,000
Total Expenditures by Line Category (See Above)	5,093	6,000	6,000	6,000	6,000	6,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Special Resolve Pensions are pensions specifically authorized for individuals by act of the Legislature.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

AID TO THE AGED, BLIND OR DISABLED

Title 22, M.R.S.A., Secs. 3301-3453.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	7,962,041	9,062,940	4,716,000	5,201,400	4,692,904	4,833,852
Other Departmental Revenue	456,700	500,000	—	—	—	—
Transfer to General Assistance	(150,000)	—	—	—	—	—
Transfer to Medical Care	(150,000)	—	—	—	—	—
Transfer to Intermediate Care	—	(4,779,840)	—	—	—	—
Transfer to Medical Care Administration	—	(7,000)	—	—	—	—
Total Available	8,118,741	4,776,100	4,716,000	5,201,400	4,692,904	4,833,852
Total Expenditures (See Below)	8,045,395	4,776,100	4,716,000	5,201,400	4,692,904	4,833,852
Unexpended Balance Lapsed	73,346	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	8,045,395	4,776,100	4,716,000	5,201,400	4,692,904	4,833,852
Total Expenditures by Line Category (See Above)	8,045,395	4,776,100	4,716,000	5,201,400	4,692,904	4,833,852
EXPENDITURES BY ACTIVITY:						
Administration	117,026	180,000	—	—	—	—
Aged	5,763,021	2,738,900	2,740,000	2,783,300	2,740,000	2,783,300
Blind	96,365	90,400	112,300	123,500	96,640	101,475
Disabled	2,068,983	1,766,800	1,863,700	2,294,600	1,856,264	1,949,077
Total Expenditures by Activity (See Above) ..	8,045,395	4,776,100	4,716,000	5,201,400	4,692,904	4,833,852
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	—	2	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Aid to the Aged, Blind or Disabled program provides monthly assistance payments to about 16,000-17,000 elderly, blind or disabled persons in the State whose income from other sources is insufficient to provide for their needs. Payments are made directly to the recipient or a guardian or conservator in accordance with need as determined by budget standards.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

AID TO FAMILIES WITH DEPENDENT CHILDREN

Title 22, M.R.S.A., Secs. 3741-3753.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	10,199,231	10,199,331	11,336,300	12,090,200	10,558,148	11,074,140
Other Departmental Revenue	74,283	55,000	—	—	—	—
Transfer from Child Welfare Services	100,000	—	—	—	—	—
Total Available	10,373,514	10,254,331	11,336,300	12,090,200	10,558,148	11,074,140
Total Expenditures (See Below)	10,334,618	10,254,331	11,336,300	12,090,200	10,558,148	11,074,140
Unexpended Balance Lapsed	38,896	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	10,334,618	10,254,331	11,336,300	12,090,200	10,558,148	11,074,140
Total Expenditures by Line Category (See Above)	10,334,618	10,254,331	11,336,300	12,090,200	10,558,148	11,074,140
EXPENDITURES BY ACTIVITY:						
Administration	411,799	92,000	—	—	—	—
AFDC Basic	9,162,487	9,277,291	10,852,000	11,593,600	10,073,848	10,577,540
WINS	295,664	325,040	—	—	—	—
AFDC Foster Care	464,666	560,000	484,300	496,600	484,300	496,600
Total Expenditures by Activity (See Above) ..	10,334,618	10,254,331	11,336,300	12,090,200	10,558,148	11,074,140

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The AFDC program provides assistance payments for families with an absent or disabled father; and foster care for certain children committed to the custody of the State. Payments under this program are matched by the Federal government. Federal matching funds are shown in Appropriation #4416-1. Work Incentive Program (WINS) is removed to Appropriation #1422-1 during the 1974-75 biennium.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

MEDICAL CARE

Title 22, M.R.S.A., Sections 3301-3453.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	2,234	4,239	—	—	—	—
Appropriation—All Other	7,245,717	7,531,000	9,518,600	10,505,800	7,539,851	7,916,857
Other Departmental Revenue	275	—	—	—	—	—
Transfer from Child Welfare Services	470,000	—	—	—	—	—
Transfer from Aid to the Aged, Blind or Disabled	150,000	—	—	—	—	—
Transfer from Eye Care Services	—	30,000	—	—	—	—
Total Available	7,868,226	7,565,239	9,518,600	10,505,800	7,539,851	7,916,857
Total Expenditures (See Below)	7,459,843	7,565,239	9,518,600	10,505,800	7,539,851	7,916,857
Unexpended Balance Carried to Next Year	4,239	—	—	—	—	—
Unexpended Balance Lapsed	404,143	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	7,459,843	7,565,239	9,518,600	10,505,800	7,539,851	7,916,857
Total Expenditures by Line Category (See Above)	7,459,843	7,565,239	9,518,600	10,505,800	7,539,851	7,916,857
EXPENDITURES BY ACTIVITY:						
Medical Care (Federal Share)	(14,950,334)	—	—	—	—	—
Administration	86,301	104,239	—	—	—	—
Title XIX Medical Care	4,897,718	6,267,400	8,269,000	9,231,000	6,581,110	6,910,166
Aged MAP	51,423	—	—	—	—	—
Blind	80,562	—	—	—	—	—
Disabled	3,971,797	—	—	—	—	—
Families, AFDC	9,640,938	—	—	—	—	—
Child Health	260,227	499,600	500,000	500,000	286,250	300,563
Child Health, MCH	536	—	—	—	—	—
Child Welfare, CWF	525,537	—	—	—	—	—
State Foster Children	113,060	132,000	124,600	130,800	124,366	130,584
Medical Eye Care	242,982	192,000	268,000	280,000	265,799	279,089
Refractive Services	21,175	30,000	32,000	34,000	23,293	24,458
Other Non Title XIX	2,367,593	115,000	125,000	130,000	120,750	126,800
Tuberculosis	150,321	225,000	200,000	200,000	138,283	145,197
Total Expenditures by Activity (See Above) ..	7,459,843	7,565,239	9,518,600	10,505,800	7,539,851	7,916,857

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Medical Care program provides hospital care, extended care, physicians services, prescription drugs and other ancillary medical care services for recipients of public assistance, and rehabilitative medical care for crippled children and the blind and medical care for tuberculosis patients who do not have the resources to pay for their own care. It also provides medical care for children committed to the custody of the State.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

INTERMEDIATE CARE

Title 22, M.R.S.A., Secs. 3301-3453.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	Formerly Included in Aid to the Aged, Blind or Disabled	—	5,795,300	6,646,800	5,414,540	6,165,691
Transfer from Aid to the Aged, Blind or Disabled		4,779,840	—	—	—	—
Total Available	—	4,779,840	5,795,300	6,646,800	5,414,540	6,165,691
Total Expenditures (See Below)	—	4,779,840	5,795,300	6,646,800	5,414,540	6,165,691
EXPENDITURES BY LINE CATEGORY:						
All Other	—	4,779,840	5,795,300	6,646,800	5,414,540	6,165,691
Total Expenditures by Line Category (See Above)	—	4,779,840	5,795,300	6,646,800	5,414,540	6,165,691
EXPENDITURES BY ACTIVITY:						
Aged	—	4,177,600	5,185,000	5,992,000	4,804,240	5,524,876
Blind	—	13,000	10,300	11,300	10,300	10,815
Disabled	—	589,240	600,000	643,500	600,000	630,000
Total Expenditures by Activity (See Above) ..	—	4,779,840	5,795,300	6,646,800	5,414,540	6,165,691

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Intermediate care program provides institutional care for aged, blind and disabled persons who are eligible for public assistance and who are in intermediate care homes. Intermediate care homes are nursing homes for patients who do not require all of the services of so-called “skilled” nursing homes or extended care facilities.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

WORK INCENTIVE PROGRAM

Title 22, M.R.S.A., Secs. 3741-3753.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other		Formerly Included in Aid to Families with Dependent Children	330,333	356,585	306,025	316,317
Total Available	—	—	330,333	356,585	306,025	316,317
Total Expenditures (See Below)	—	—	330,333	356,585	306,025	316,317
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	330,333	356,585	306,025	316,317
Total Expenditures by Line Category (See Above)	—	—	330,333	356,585	306,025	316,317

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Work Incentive Program provides education, training, job placement and other related services for the purpose of assisting welfare recipients to become self supporting. While actual training programs are arranged and supervised by the Department of Manpower Affairs, it is necessary for the Department to provide related services such as day care for children of mothers receiving training, transportation, and certain health related services, and also the State share of MESC costs for administration of the program. See also Approp. #4422-1.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

OLDER AMERICANS

Title 22, M.R.S.A., Sec. 3.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	Formerly	2,800	51,505	53,043	51,505	53,043
All Other	Included	71,800	73,270	73,270	66,116	66,661
Capital Expenditures	in Bureau of	400	—	—	—	—
Transfer from Bureau of Social Welfare	Social Welfare	37,041	—	—	—	—
Total Available	—	112,041	124,775	126,313	117,621	119,704
Total Expenditures (See Below)	—	107,044	124,775	126,313	117,621	119,704
Unexpended Balance Lapsed	—	4,997	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	34,844	51,505	53,043	51,505	53,043
All Other	—	71,800	73,270	73,270	66,116	66,661
Capital Expenditures	—	400	—	—	—	—
Total Expenditures by Line Category (See Above)	—	107,044	124,775	126,313	117,621	119,704
NO. OF AUTHORIZED (Permanent) EMPLOYEES	—	1	5	5	5	5

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Older Americans Program administers grants under Title III of the Older Americans Act. The main function is stimulation of the development of community projects for older people. This appropriation also provides a limited sum for grants to local agencies for the purpose of obtaining Federal matching grants. Federal matching for administration of this program is at 75 percent. Matching funds are disbursed through Approp. #4430-1.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

HOUSING SERVICES FOR OLDER PEOPLE

Chapter 124, P & S 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	5,200	5,720	6,233	6,396	6,233	6,396
All Other	1,100	1,100	1,200	1,250	1,200	1,250
Capital Expenditures	400	—	—	—	—	—
Federal Grants	3,200	19,261	—	—	—	—
Total Available	9,900	26,081	7,433	7,646	7,433	7,646
Total Expenditures (See Below)	9,468	26,081	7,433	7,646	7,433	7,646
Unexpended Balance Lapsed	431	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,816	21,681	6,233	6,396	6,233	6,396
All Other	2,412	4,400	1,200	1,250	1,200	1,250
Capital Expenditures	1,238	—	—	—	—	—
Total Expenditures by Line Category (See Above)	9,468	26,081	7,433	7,646	7,433	7,646
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2	2	2	2	2	2

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Housing Services for Older People works with local communities for the purpose of stimulating action for the development of housing for elderly persons. This program was created by the Legislature in 1971.

GENERAL FUND — CURRENT SERVICES BUDGET

MAINE HISTORIC PRESERVATION COMMISSION

DEPARTMENTAL OPERATIONS

Chapter 536, Public Laws of 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	277	277	277	277	277
Appropriation—Personal Services	10,125	13,500	14,093	14,835	14,093	14,815
All Other	3,000	3,500	3,517	3,517	3,163	3,163
Capital Expenditures	1,000	200	200	200	150	100
Total Available	14,125	17,477	18,087	18,829	17,683	18,355
Total Expenditures (See Below)	6,940	17,200	17,810	18,552	17,406	18,078
Unexpended Balance Carried to Next Year	277	277	277	277	277	277
Unexpended Balance Lapsed	6,906	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,425	13,500	14,093	14,835	14,093	14,815
All Other	2,809	3,500	3,517	3,517	3,163	3,163
Capital Expenditures	705	200	200	200	150	100
Total Expenditures by Line Category (See Above)	6,940	17,200	17,810	18,552	17,406	18,078
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2	3	3	3	3	3

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The preservation of the architectural, historic and environmental heritage of the people of the state and the development and promotion of the cultural, educational and economic benefits of these resources.

GENERAL FUND — CURRENT SERVICES BUDGET

STATE HOUSING AUTHORITY

Chapter 470, Public Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	1,148	—	—	—	—	—
Appropriation—Personal Services	26,000	26,000	—	—	—	—
All Other	7,675	7,675	—	—	—	—
Capital Expenditures	800	800	—	—	—	—
Total Available	35,623	34,475	—	—	—	—
Total Expenditures (See Below)	34,414	34,475	—	—	—	—
Unexpended Balance Lapsed	1,209	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	25,034	26,000	—	—	—	—
All Other	8,590	7,675	—	—	—	—
Capital Expenditures	790	800	—	—	—	—
Total Expenditures by Line Category (See Above)	34,414	34,475	—	—	—	—
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2	2	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds for the operation of the State Housing Authority. The Authority will be self-supporting at the end of the present biennium.

GENERAL FUND — CURRENT SERVICES BUDGET

HUMAN RIGHTS COMMISSION

Chapter 501, PL 1971—Effective —July 1, 1972.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	18,242	27,778	29,003	27,778	29,003
All Other	—	12,525	13,900	14,595	13,900	14,595
Capital Expenditures	—	150	500	—	500	—
Unallocated	—	—	—	—	—	—
Transfer from Contingent Account	1,472	—	—	—	—	—
Total Available	1,472	30,917	42,178	43,598	42,178	43,598
Total Expenditures (See Below)	1,472	30,917	42,178	43,598	42,178	43,598
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	18,242	27,778	29,003	27,778	29,003
All Other	1,472	12,525	13,900	14,595	13,900	14,595
Capital Expenditures	—	150	500	—	500	—
Total Expenditures by Line Category (See Above)	1,472	30,917	42,178	43,598	42,178	43,598

NO. OF AUTHORIZED (Permanent) EMPLOYEES	—	2	2	2	2	2

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To enforce Chapter 501, PL 1971 in regard to discrimination in employment, Public Accommodations, and Housing on account of Race, Color, Religion, Ancestry or National Origin and in employment, discrimination because of age.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF INDIAN AFFAIRS

DEPARTMENTAL OPERATIONS

Title 22, M.R.S.A., Chapters 1351-1355.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	11,322	21,904	—	—	—	—
Appropriation—Personal Services	66,046	67,489	88,027	90,028	88,027	90,028
All Other	312,723	356,027	532,256	580,053	398,874	415,619
Capital Expenditures	1,300	1,300	1,575	1,575	1,170	405
Other Departmental Revenue	9,624	—	—	—	—	—
Transfer from Employees' Salary Plan	5,836	—	—	—	—	—
Transfer from Contingent Account	63,592	—	—	—	—	—
Total Available	470,443	446,720	621,858	671,656	488,071	506,052
Total Expenditures (See Below)	448,527	446,720	621,858	671,656	488,071	506,052
Unexpended Balance Carried to Next Year	21,904	—	—	—	—	—
Unexpended Balance Lapsed	13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	69,265	67,489	88,027	90,028	88,027	90,028
All Other	377,954	377,345	532,256	580,053	398,874	415,619
Capital Expenditures	1,306	1,886	1,575	1,575	1,170	405
Total Expenditures by Line Category (See Above)	448,527	446,720	621,858	671,656	488,071	506,052
EXPENDITURES BY ACTIVITY:						
Administration	52,611	46,936	68,758	71,076	65,598	65,951
Passamaquoddy Field Office	17,308	18,332	21,111	22,429	20,876	21,709
Passamaquoddy Reservation	242,597	241,234	316,972	332,872	253,470	264,054
Penobscot Field Office	10,257	11,242	12,693	12,908	12,203	12,403
Penobscot Reservation	88,731	90,809	152,668	167,443	95,407	99,392
Penobscot Tribal Reservation Housing Authority	8,432	8,012	11,730	23,610	8,854	9,297
Pleasant Point Passamaquoddy Reservation—						
Housing Authority	12,622	13,234	22,342	24,171	13,896	14,591
Indian Township Passamaquoddy Housing Author.	15,969	16,921	15,584	17,147	17,767	18,655
Total Expenditures by Activity (See Above) ..	448,527	446,720	621,858	671,656	488,071	506,052
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	10	10	10	10	10	10

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE?”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

INDUSTRIAL ACCIDENT COMMISSION

Title 39, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	345	2,475	—	—	—	—
Appropriation—Personal Services	169,897	172,399	211,589	214,518	211,589	214,518
All Other	24,900	24,400	38,275	38,975	28,630	29,707
Capital Expenditures	800	500	9,750	3,750	3,000	3,000
Transfer from Contingent Fund	4,351	—	—	—	—	—
Total Available	200,293	199,774	259,614	257,243	243,219	247,225
Total Expenditures (See Below)	197,518	199,774	259,614	257,243	243,219	247,225
Unexpended Balance Carried to Next Year	2,475	—	—	—	—	—
Unexpended Balance Lapsed	300	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	169,596	172,399	211,589	214,518	211,589	214,518
All Other	26,598	24,400	38,275	38,975	28,630	29,707
Capital Expenditures	1,324	2,975	9,750	3,750	3,000	3,000
Total Expenditures by Line Category (See Above)	197,518	199,774	259,614	257,243	243,219	247,225
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	24	24	24	24	24	24

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Administration of the Workmen's Compensation Act.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF INLAND FISHERIES AND GAME

SEARCH FOR LOST PERSONS

Title 12, M.R.S.A., Chapter 301, Section 1903.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—All Other	10,000	10,000	10,000	10,000	10,000	10,000
Total Available	10,000	10,000	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	10,000	10,000	10,000	10,000	10,000	10,000
EXPENDITURES BY LINE CATEGORY:						
All Other	10,000	10,000	10,000	10,000	10,000	10,000
Total Expenditures by Line Category (See Above)	10,000	10,000	10,000	10,000	10,000	10,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF INSURANCE

Title 24-A, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	174	—	—	—	—
Appropriation—Personal Services	45,580	45,580	54,368	54,510	54,368	54,510
All Other	12,149	12,109	19,670	19,930	13,424	13,578
Capital Expenditures	1,300	200	2,825	620	2,500	460
Transfer from Employees' Salary Plan	2,486	—	—	—	—	—
Total Available	61,515	58,063	76,863	75,060	70,292	68,548
Total Expenditures (See Below)	61,329	58,063	76,863	75,060	70,292	68,548
Unexpended Balance Carried to Next Year	174	—	—	—	—	—
Unexpended Balance Lapsed	11	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	48,066	45,580	54,368	54,510	54,368	54,510
All Other	11,965	12,283	19,670	19,930	13,424	13,578
Capital Expenditures	1,298	200	2,825	620	2,500	460
Total Expenditures by Line Category (See Above)	61,329	58,063	76,863	75,060	70,292	68,548

NO. OF AUTHORIZED (Permanent) EMPLOYEES	4	4	4	4	4	4

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Insurance Department regulates the insurance industry operating within this State. The Insurance Commissioner is the chief administrator of the Department. He must be aware of changing social conditions in Maine and throughout the nation which alter the needs of the insurance policyholder in order to guide the Department in its adaptation to these needs. The Commissioner's active affiliation with the National Association of Insurance Commissioners, whose primary function is the development of model state insurance laws and regulations, is a primary source of information regarding developing trends. Monies received under Appropriation 1150-1001 are used for administrative purposes to accomplish the Department's principal function of maintaining a healthy climate within the state for the transaction of insurance business—a climate receptive to the varied and changing needs of the insurance buying Maine citizen.

GENERAL FUND — CURRENT SERVICES BUDGET

MAINE LAND USE REGULATION COMMISSION

DEPARTMENTAL OPERATIONS

Title 12, M.R.S.A, Chapter 206-A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	552	8,695	8,695	8,695	8,695	8,695
Appropriation—Personal Services	60,230	63,296	69,918	74,653	66,213	69,116
All Other	28,500	29,165	32,071	36,391	26,975	27,463
Capital Expenditures	3,425	1,240	3,045	1,655	2,320	1,500
Total Available	92,707	102,396	113,729	121,394	104,203	106,774
Total Expenditures (See Below)	73,602	93,664	105,034	112,699	95,508	98,079
Unexpended Balance Carried to Next Year	8,695	8,695	8,695	8,695	8,695	8,695
Unexpended Balance Lapsed	10,408	37	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	50,249	63,274	69,918	74,653	66,213	69,116
All Other	18,286	29,150	32,071	36,391	26,975	27,463
Capital Expenditures	5,067	1,240	3,045	1,655	2,320	1,500
Total Expenditures by Line Category (See Above)	73,602	93,664	105,034	112,699	95,508	98,079
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	6	6	6	6	6	6

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

LURC is a new agency which had its responsibilities substantially increased by the 105th regular session of the Legislature. LURC is responsible for extending “the principles of sound planning, zoning and subdivision control to the unorganized and deorganized townships of the state,” which consist of approximately 10½ million acres or 48.2 percent of the state’s area. The purpose of LURC is to protect environmental quality and to encourage the orderly development and enhancement of the resources of the wildlands—by so doing, protecting and enhancing public and private investment statewide.

GENERAL FUND — CURRENT SERVICES BUDGET

LEGISLATIVE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	345,597	298,208	186,400	—	186,400	—
Appropriation—Personal Services	318,790	859,990	301,169	1,011,192	301,169	1,011,192
All Other	376,372	818,618	449,068	1,018,438	442,630	1,011,840
Capital Expenditures	5,185	10,150	4,580	8,898	4,580	8,898
Unallocated	—	186,400	—	—	—	—
Transfer from Maine State Library	52,564	68,346	—	—	—	—
Transfer from Contingent Account	67	—	—	—	—	—
Total Available	1,098,576	2,241,712	941,217	2,038,528	934,779	2,031,930
Total Expenditures (See Below)	771,322	2,055,312	941,217	2,038,528	934,779	2,031,930
Unexpended Balance Carried to Next Year	298,208	186,400	—	—	—	—
Unexpended Balance Lapsed	29,043	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	339,348	1,029,060	487,569	1,011,192	487,569	1,011,192
All Other	427,976	999,075	449,068	1,018,438	442,630	1,011,840
Capital Expenditures	3,995	27,177	4,580	8,898	4,580	8,898
Total Expenditures by Line Category (See Above)	771,322	2,055,312	941,217	2,038,528	934,779	2,031,930
EXPENDITURES BY ACCOUNT:						
Legislative Expense	517,066	1,799,065	580,402	1,736,309	580,402	1,736,309
Legislative Research Committee	159,553	135,124	223,643	164,242	223,643	164,242
Law Legislative Reference Library	73,565	95,903	108,852	110,257	103,114	104,359
Commission on Uniform State Laws	2,252	2,500	3,800	5,000	3,100	4,300
Commission on Intergovernmental Relations	160	2,000	3,800	2,000	3,800	2,000
Commission on Interstate Cooperation	18,726	20,720	20,720	20,720	20,720	20,720
Total Expenditures by Account (See Above) ..	771,322	2,055,312	941,217	2,038,528	934,779	2,031,930
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	19	19	19	19	19	19

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds for the operation of the Legislative Branch of State Government.

GENERAL FUND — CURRENT SERVICES BUDGET

LEGISLATIVE EXPENSE

Title 3, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	345,597	293,273	186,400	—	186,400	—
Appropriation—Personal Services	225,092	736,242	135,002	850,309	135,002	850,309
All Other	251,400	761,300	257,000	878,000	257,000	878,000
Capital Expenditures	3,250	9,250	2,000	8,000	2,000	8,000
Unallocated	—	186,400	—	—	—	—
Transfer to Legislative Research	(15,000)	(1,000)	—	—	—	—
Total Available	810,339	1,985,465	580,402	1,736,309	580,402	1,736,309
Total Expenditures (See Below)	517,066	1,799,065	580,402	1,736,309	580,402	1,736,309
Unexpended Balance Carried to Next Year	293,273	186,400	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	228,660	904,312	321,402	850,309	321,402	850,309
All Other	286,169	869,306	257,000	878,000	257,000	878,000
Capital Expenditures	2,236	25,447	2,000	8,000	2,000	8,000
Total Expenditures by Line Category (See Above)	517,066	1,799,065	580,402	1,736,309	580,402	1,736,309
EXPENDITURES BY ACTIVITY:						
Legislative Finance Office	42,058	62,862	68,404	70,176	68,404	70,176
Special Session	271,323	—	—	—	—	—
House of Representatives	43,913	897,700	244,423	937,555	244,423	937,555
Senate	14,907	301,597	80,965	318,670	80,965	318,670
Joint Committees	5,162	143,100	6,100	151,372	6,100	151,372
Court Study Committee	125	—	—	—	—	—
Legislative Insurance Study	2,832	1,668	—	—	—	—
Nat'l Leadership Conference	5,078	11,000	11,000	11,000	11,000	11,000
Gov't Reorganization Committee	10,438	4,562	—	—	—	—
Maine Sugar Industries Study Committee	3,459	5,000	—	—	—	—
Health and Welfare Study	3,512	6,492	—	—	—	—
General Legislative Expense	106,849	315,879	165,510	243,236	165,510	243,236
Health and Institutions Study	3,985	5,000	—	—	—	—
Feasibility Study Peaks Island	1,000	4,500	—	—	—	—
Bangor State Hospital Study	253	9,747	—	—	—	—
State Tax Structure Study	525	9,475	—	—	—	—
Legislative Document Clerk	820	3,300	4,000	4,300	4,000	4,300
Structure of the Legislature Study	—	5,000	—	—	—	—
Snowmobile Study	506	1,494	—	—	—	—
Fishing Industry Study	—	5,000	—	—	—	—
House Apportionment Comm.	311	5,689	—	—	—	—
Total Expenditures by Activity (See Above) ..	517,066	1,799,065	580,402	1,736,309	580,402	1,736,309
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	8	8	8	8	8	8

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides Funds for the operation of the Legislative Branch of State Government.

GENERAL FUND — CURRENT SERVICES BUDGET

LEGISLATIVE RESEARCH COMMITTEE

Title 3, M.R.S.A., Sections 161-164, as amended.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	—	3,222	—	—
Appropriation—Personal Services	72,960	77,088	107,998	101,414
All Other	93,519	52,914	113,395	62,130
Capital Expenditures	775	900	2,250	698
Transfer from Legislative Expense	15,000	1,000	—	—
Total Available	182,254	135,124	223,643	164,242
Total Expenditures (See Below)	159,553	135,124	223,643	164,242
Unexpended Balance Carried to Next Year	3,222	—	—	—
Unexpended Balance Lapsed	19,478	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	73,141	78,088	107,998	101,414
All Other	85,884	55,914	113,395	62,130
Capital Expenditures	527	1,122	2,250	698
Total Expenditures by Line Category (See Above)	159,553	135,124	223,643	164,242
EXPENDITURES BY ACTIVITY:				
Office of Director	135,025	100,790	158,743	122,284
Research Office	24,104	34,334	64,900	41,958
Collective Bargaining	424	—	—	—
Total Expenditures by Activity (See Above) ..	159,553	135,124	223,643	164,242
NO. OF AUTHORIZED (Permanent) EMPLOYEES	6	6	6	6

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides legislative service for the Legislature and provides services for Research Committee.

GENERAL FUND — CURRENT SERVICES BUDGET

LAW AND LEGISLATIVE REFERENCE LIBRARY

1971 P. L., Ch. 480.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	1,713	—	—	—	—
Appropriation—Personal Services	20,738	21,492	58,169	59,469	58,169	59,469
All Other	4,433	4,352	50,353	50,588	44,615	44,690
Capital Expenditures	1,160	—	330	200	330	200
Transfer from Maine State Library	43,339	49,371	—	—	—	—
Transfer from Maine Court Reports	9,225	18,975	—	—	—	—
Transfer from Contingent Fund	67	—	—	—	—	—
Total Available	78,963	95,903	108,852	110,257	103,114	104,359
Total Expenditures (See Below)	73,565	95,903	108,852	110,257	103,114	104,359
Unexpended Balance Carried to Next Year	1,713	—	—	—	—	—
Unexpended Balance Lapsed	3,685	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	37,547	46,660	58,169	59,469	58,169	59,469
All Other	34,785	48,635	50,353	50,588	44,615	44,690
Capital Expenditures	1,232	608	330	200	330	200
Total Expenditures by Line Category (See Above)	73,565	95,903	108,852	110,257	103,114	104,359
EXPENDITURES BY ACTIVITY:						
Administration	64,265	76,928	98,277	99,682	92,539	93,784
Maine Court Reports	9,300	18,975	10,575	10,575	10,575	10,575
Total Expenditures by Activity (See Above) ..	73,565	95,903	108,852	110,257	103,114	104,359
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	5	5	5	5	5	5

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

COMMISSION ON UNIFORM STATE LAWS

Title III, Chapter 11, Section 241.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	2,500	2,500	3,800	5,000	3,100	4,300
Total Available	2,500	2,500	3,800	5,000	3,100	4,300
Total Expenditures (See Below)	2,252	2,500	3,800	5,000	3,100	4,300
Unexpended Balance Lapsed	247	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	2,252	2,500	3,800	5,000	3,100	4,300
Total Expenditures by Line Category (See Above)	2,252	2,500	3,800	5,000	3,100	4,300

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Commission operates as an on-going body that meets with commissioners from other states in an attempt to develop uniform legislation in those areas that are both feasible and needed. It has developed many such laws to date. It continues to work in this field. The most noteworthy in recent times are the Uniform Commercial Code, Uniform Consumer Credit Code and the Uniform Motor Vehicles Reparatons Act (commonly called “No Fault”).

GENERAL FUND — CURRENT SERVICES BUDGET
COMMISSION ON INTERGOVERNMENTAL RELATIONS

Title 3, M.R.S.A., Chapter 13.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	3,800	2,000	3,800	2,000	3,800	2,000
Total Available	3,800	2,000	3,800	2,000	3,800	2,000
Total Expenditures (See Below)	160	2,000	3,800	2,000	3,800	2,000
Unexpended Balance Lapsed	3,639	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	160	2,000	3,800	2,000	3,800	2,000
Total Expenditures by Line Category (See Above)	160	2,000	3,800	2,000	3,800	2,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Commission on Intergovernmental Relations brings together representatives of Federal, State and Local governments for the consideration of common problems.

GENERAL FUND — CURRENT SERVICES BUDGET

COMMISSION ON INTERSTATE COOPERATION

Title 3, M.R.S.A., Chapter 9, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	20,720	20,720	20,720	20,720	20,720	20,720
Total Available	20,720	20,720	20,720	20,720	20,720	20,720
Total Expenditures (See Below)	18,726	20,720	20,720	20,720	20,720	20,720
Unexpended Balance Lapsed	1,994	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	18,726	20,720	20,720	20,720	20,720	20,720
Total Expenditures by Line Category (See Above)	18,726	20,720	20,720	20,720	20,720	20,720

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Commission on Interstate Cooperation is established to enable this State to do its part in forming a more perfect union among the various governments in the United States and in developing the Council of State Governments for that purpose.

GENERAL FUND — CURRENT SERVICES BUDGET

MAINE HISTORICAL SOCIETY

Chapters 154 and 191, Section A, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	10,000	10,000	24,000	24,000	24,000	24,000
Total Available	10,000	10,000	24,000	24,000	24,000	24,000
Total Expenditures (See Below)	10,000	10,000	24,000	24,000	24,000	24,000
EXPENDITURES BY LINE CATEGORY:						
All Other	10,000	10,000	24,000	24,000	24,000	24,000
Total Expenditures by Line Category (See Above)	10,000	10,000	24,000	24,000	24,000	24,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

These appropriations enable the Maine Historical Society to preserve and administer its collections of one million manuscripts, and sixty thousand books, all on Maine's history, and make them available to six thousand researchers annually.

GENERAL FUND — CURRENT SERVICES BUDGET

MAINE MARITIME ACADEMY

Chapter 154, Section A and B, Chapter 191, Section A, and Chapter 225, Section A,
Private and Special Laws of 1967.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	12,440	—	—	—	—	—
Appropriation—All Other	900,000	1,005,000	1,095,000	1,145,000	1,073,092	1,112,592
Total Available	912,440	1,005,000	1,095,000	1,145,000	1,073,092	1,112,592
Total Expenditures (See Below)	912,440	1,005,000	1,095,000	1,145,000	1,073,092	1,112,592
EXPENDITURES BY LINE CATEGORY:						
All Other	912,440	1,005,000	1,095,000	1,145,000	1,073,092	1,112,592
Total Expenditures by Line Category (See Above)	912,440	1,005,000	1,095,000	1,145,000	1,073,092	1,112,592
EXPENDITURES BY ACTIVITY:						
Operation and Maintenance	900,000	1,005,000	1,095,000	1,145,000	1,073,092	1,112,592
Repairs and Minor Improvements	12,440	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	912,440	1,005,000	1,095,000	1,145,000	1,073,092	1,112,592

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Maine Maritime Academy is a public agency of the State of Maine established as a nautical school for the instruction of students in the science and practice of navigation and in practical seamanship, steam diesel and electrical engineering and other maritime subjects. Its student body is comprised of approximately 500 young men, of whom approximately 60 per cent are from the State of Maine. A four year college, MMA accredited by the New England Association of Schools and Colleges in November 1971. Funds are sought to continue the mission of the Academy as presently authorized. Increases are sought to fund modest increases in salaries, and to offset inflationary effects on all aspects of our operation.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MANPOWER AFFAIRS

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	318	1,007	—	—	—	—
Appropriation—Personal Services	268,647	356,450	440,753	450,665	440,756	450,672
All Other	51,150	72,000	164,431	165,249	150,957	149,725
Capital Expenditures	1,075	2,884	1,800	500	1,000	500
Unallocated	—	18,416	—	—	—	—
Transfer from Employees' Salary Plan	15,123	—	—	—	—	—
Total Available	336,313	450,758	606,984	616,414	592,713	600,897
Total Expenditures (See Below)	335,158	450,758	606,984	616,414	592,713	600,897
Unexpended Balance Carried to Next Year	1,007	—	—	—	—	—
Unexpended Balance Lapsed	148	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	283,770	372,050	440,753	450,665	440,756	450,672
All Other	51,344	74,906	164,431	165,249	150,957	149,725
Capital Expenditures	42	3,802	1,800	500	1,000	500
Total Expenditures by Line Category (See Above)	335,158	450,758	606,984	616,414	592,713	600,897
EXPENDITURES BY ACCOUNT:						
Bureau of Labor and Industry	335,158	450,758	531,984	541,414	517,713	525,897
Manpower Development & Training Act	—	—	75,000	75,000	75,000	75,000
Total Expenditures by Account (See Above) ..	335,158	450,758	606,984	616,414	592,713	600,897
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	38½	46½	45½	45½	45½	45½

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Bureau of Labor and Industry enforces all laws enacted to insure the safety and health of workers at their places of employment and to regulate the working hours, amount and payment of wages; administers the licensing programs for boilers, elevators and sellers of bedding and stuffed toys; administers apprenticeship programs and the labor relations law for municipal public employees; and compiles and publishes industrial statistics and other related information.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MANPOWER AFFAIRS

BUREAU OF LABOR AND INDUSTRY

Title 26, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	318	1,007	—	—	—	—
Appropriation—Personal Services	268,647	356,450	440,753	450,665	440,756	450,672
All Other	51,150	72,000	89,431	90,249	75,957	74,725
Capital Expenditures	1,075	2,884	1,800	500	1,000	500
Unallocated	—	18,416	—	—	—	—
Transfer from Employees' Salary Plan	15,123	—	—	—	—	—
Total Available	336,313	450,758	531,984	541,414	517,713	525,897
Total Expenditures (See Below)	335,158	450,758	531,984	541,414	517,713	525,897
Unexpended Balance Carried to Next Year	1,007	—	—	—	—	—
Unexpended Balance Lapsed	148	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	283,770	372,050	440,753	450,665	440,756	450,672
All Other	51,344	74,906	89,431	90,249	75,957	74,725
Capital Expenditures	42	3,802	1,800	500	1,000	500
Total Expenditures by Line Category (See Above)	335,158	450,758	531,984	541,414	517,713	525,897
EXPENDITURES BY ACTIVITY:						
Administration	52,944	55,128	67,451	69,018	65,352	66,969
Research and Statistics	44,948	43,672	53,485	53,735	52,936	53,236
Minimum Wage	70,631	88,566	104,931	108,037	101,732	103,838
Boiler Inspection	19,568	34,970	42,674	42,603	41,375	41,504
Apprenticeship	20,178	20,531	24,987	25,264	24,088	24,315
Industrial Safety	68,196	117,096	128,433	131,754	126,534	129,855
Workmen's Compensation	9,811	9,381	10,345	9,858	10,345	9,859
Arbitration and Conciliation	3,462	2,960	4,300	4,300	4,100	4,100
Minimum Wage Rate Board	8,277	7,986	10,297	10,753	9,973	10,429
Municipal Public Employees L. R. Law	1,393	36,000	41,184	41,940	39,735	39,892
Elevator Inspection	34,720	32,970	42,192	42,449	40,268	40,625
Bedding, Upholstery & Stuffed Toys	1,025	1,495	1,700	1,700	1,275	1,275
Total Expenditures by Activity (See Above) ..	335,158	450,758	531,984	541,414	517,713	525,897
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	38½	46½	45½	45½	45½	45½

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Bureau of Labor and Industry enforces all laws enacted to insure the safety and health of workers at their places of employment and to regulate the working hours, amount and payment of wages; administers the licensing programs for boilers, elevators and sellers of bedding and stuffed toys; administers apprenticeship programs and the labor relations law for municipal public employees; and compiles and publishes industrial statistics and other related information.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MANPOWER AFFAIRS

MATCHING FUNDS — MANPOWER DEVELOPMENT AND TRAINING ACT OF 1962

Title 26, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	75,000	75,000	75,000	75,000
Total Available	—	—	75,000	75,000	75,000	75,000
Total Expenditures (See Below)	—	—	75,000	75,000	75,000	75,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	75,000	75,000	75,000	75,000
Total Expenditures by Line Category (See Above)	—	—	75,000	75,000	75,000	75,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	775,391	777,283	765,117	765,117	765,117	753,110
Appropriation—Personal Services	19,459,980	19,916,794	23,500,166	23,936,504	23,477,142	23,921,156
All Other	5,032,894	5,301,101	5,969,989	5,974,737	5,289,083	5,358,270
Capital Expenditures	143,855	78,378	360,201	290,374	200,707	180,669
Other Departmental Revenue	5,513	—	—	—	—	—
Transfer from Employees' Salary Plan	1,053,847	—	—	—	—	—
Transfer from Contingent Account	39,196	—	—	—	—	—
Transfer from Fuel Reserve Fund	36,947	—	—	—	—	—
Transfer to Surplus	(825)	—	—	—	—	—
Gov. Baxter School for the Deaf						
Transfer to Dept. of Education and Cultural Services	—	(778,251)	—	—	—	—
Total Available	26,546,798	25,295,305	30,595,473	30,966,732	29,732,049	30,213,205
Total Expenditures (See Below)	25,576,814	24,189,136	29,490,356	29,861,615	28,842,554	29,323,710
Unexpended Balance Carried to Next Year	777,283	765,117	765,117	765,117	753,110	753,110
Unexpended Balance Lapsed	192,697	341,052	340,000	340,000	136,385	136,385
EXPENDITURES BY LINE CATEGORY:						
Personal Services	20,440,171	19,161,227	23,400,166	23,836,504	23,390,757	23,834,771
All Other	4,920,990	4,954,211	5,729,989	5,734,737	5,251,090	5,308,270
Capital Expenditures	215,653	73,698	360,201	290,374	200,707	180,669
Total Expenditures by Line Category (See Above)	25,576,814	24,189,136	29,490,356	29,861,615	28,842,554	29,323,710
EXPENDITURES BY ACCOUNT:						
Department Operations	506,253	482,296	610,174	614,299	605,039	610,634
Probation and Parole	553,893	554,287	677,195	683,414	671,757	678,078
Maine State Prison	1,433,237	1,397,252	1,740,148	1,745,797	1,673,181	1,712,975
Men's Correctional Center	1,053,045	993,241	1,222,349	1,220,702	1,168,222	1,183,486
Women's Correctional Center	367,879	372,358	430,484	435,595	410,221	213,793
Boys Training Center	2,001,944	1,991,059	2,410,438	2,451,741	2,355,859	2,403,968
Stevens School	817,523	779,860	970,846	983,846	940,055	1,170,106
Bureau of Mental Health	207,857	238,505	292,195	294,582	288,500	291,535
Community Mental Health Services	262,453	281,900	281,900	281,900	281,900	281,900
Augusta State Hospital	7,083,184	6,678,861	8,072,809	8,212,452	7,911,615	8,030,782
Bangor State Hospital	4,446,546	4,670,139	5,845,480	5,909,281	5,656,509	5,766,848
Aroostook Mental Retardation Facility	11,981	38,238	87,992	93,975	86,692	91,835
The Elizabeth Levinson Developmental Center ..	450,213	527,112	637,356	664,054	629,168	653,936
Pineland Hospital & Training Center	5,009,269	5,075,842	6,075,205	6,130,740	6,034,309	6,101,163
Gov. Baxter State School for the Deaf	856,356	Transferred to Educational and Cultural Services				
Military & Naval Children's Home	115,181	108,186	135,785	139,237	129,527	132,671
Total Expenditures by Account (See Above) ..	25,576,814	24,189,136	29,490,356	29,861,615	28,842,554	29,323,710
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2,814	2,781	2,784	2,784	2,783	2,783

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

DEPARTMENTAL OPERATIONS

Title 34, M.R.S.A., Chapter 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	497	94	94	94	94	94
Appropriation—Personal Services	379,856	388,247	496,820	504,445	496,820	504,445
All Other	91,829	91,791	103,554	103,554	102,219	102,489
Capital Expenditures	2,532	2,258	9,800	6,300	6,000	3,700
Other Departmental Revenue	5,000	—	—	—	—	—
Transfer from Contingent Account	15	—	—	—	—	—
Transfer from Women's Correctional Center	9,000	—	—	—	—	—
Transfer from Bureau of Mental Health	2,000	—	—	—	—	—
Transfer from Employees' Salary Account	15,790	—	—	—	—	—
Total Available	506,520	482,390	610,268	614,393	605,133	610,728
Total Expenditures (See Below)	506,253	482,296	610,174	614,299	605,039	610,634
Unexpended Balance Carried to Next Year	94	94	94	94	94	94
Unexpended Balance Lapsed	173	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	405,646	388,247	496,820	504,445	496,820	504,445
All Other	97,882	91,791	103,554	103,554	102,219	102,489
Capital Expenditures	2,724	2,258	9,800	6,300	6,000	3,700
Total Expenditures by Line Category (See Above)	506,253	482,296	610,174	614,299	605,039	610,634
EXPENDITURES BY ACTIVITY:						
Commissioners Office	59,436	56,955	51,386	51,450	51,286	51,350
Administrative Services	76,896	74,565	104,747	101,793	100,496	99,012
Division of Accounting	46,680	43,650	54,513	55,475	54,496	55,458
Division of Personnel	17,122	16,171	20,458	20,952	20,458	20,952
Division of Reimbursement	75,417	76,403	90,504	92,631	90,442	92,569
Division of Nutritional Services	14,132	13,138	16,321	16,897	15,787	16,363
Division of Statistics and Systems	43,152	42,365	61,832	63,587	61,708	63,463
Bureau of Mental Health	95,353	88,808	106,042	106,151	106,032	106,141
Bureau of Corrections	32,146	27,708	52,162	53,086	52,158	53,082
Bureau of Mental Retardation	45,914	42,533	52,209	52,277	52,176	52,244
Total Expenditures by Activity (See Above) ..	506,253	482,296	610,174	614,299	605,039	610,634
NO. OF AUTHORIZED (Permanent) EMPLOYEES	41	41	42	42	42	42

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Departmental operations are designed to provide leadership and coordination to the various field units within the Department of Mental Health and Corrections for the following purposes: (1) To provide a broad spectrum of available services to persons who come under the jurisdiction of the agency for custody, treatment, care and rehabilitation. (2) To coordinate these efforts to make the most effective use of the financial and personnel resources available to the department through legislation. (3) To integrate the Department's activities with those of other agencies in the interest of the consumer of health, correctional and retardation services.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DIETARY IMPROVEMENT

Title 34, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	50,000	50,000	50,000	50,000	50,000
Total Available	—	50,000	50,000	50,000	50,000	50,000
Unexpended Balance Lapsed	—	50,000	50,000	50,000	50,000	50,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

OVERTIME WAGES

Title 34, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	100,000	100,000	100,000	100,000	86,385	86,385
Transfer to Augusta State Hospital	(19,412)	—	—	—	—	—
Transfer to Bangor State Hospital	(21,146)	—	—	—	—	—
Transfer to Pineland Hospital & Training Center	(37,979)	—	—	—	—	—
Transfer to Gov. Baxter School for the Deaf ...	(2,225)	—	—	—	—	—
Total Available	19,238	100,000	100,000	100,000	86,385	86,385
Unexpended Balance Lapsed	19,238	100,000	100,000	100,000	86,385	86,385

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To provide for transfer of cost of premium overtime to institutions to eliminate necessity of reduction in program.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
COMMODITY PRICE INCREASE

Title 34, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	190,971	189,729	190,000	190,000	—	—
Transfer to Maine State Prison	(19,286)	—	—	—	—	—
Transfer to Men's Correctional Center	(11,093)	—	—	—	—	—
Transfer to Women's Correctional Center	(2,608)	—	—	—	—	—
Transfer to Boys Training Center	(13,050)	—	—	—	—	—
Transfer to Stevens School	(5,225)	—	—	—	—	—
Transfer to Augusta State Hospital	(59,342)	—	—	—	—	—
Transfer to Bangor State Hospital	(35,994)	—	—	—	—	—
Transfer to Pineland Hospital & Training Center	(38,638)	—	—	—	—	—
Transfer to Gov. Baxter State School for						
the Deaf	(4,614)	—	—	—	—	—
Transfer to Military & Naval Children's Home..	(1,121)	—	—	—	—	—
Total Available	—	189,729	190,000	190,000	—	—
Unexpended Balance Lapsed	—	189,729	190,000	190,000	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To transfer to institutions increase in price of commodities to obviate decrease in level of care.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PROBATION AND PAROLE BOARD

Title 34, M.R.S.A., Chapter 121.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	350	760	760	760	760	760
Appropriation—Personal Services	461,121	469,394	578,665	586,084	578,665	586,084
All Other	83,648	83,648	93,980	93,980	90,542	90,644
Capital Expenditures	3,543	1,245	4,550	3,350	2,550	1,350
Transfer from Employees' Salary Plan	6,042	—	—	—	—	—
Total Available	554,704	555,047	677,955	684,174	672,517	678,838
Total Expenditures (See Below)	553,893	554,287	677,195	683,414	671,757	678,078
Unexpended Balance Carried to Next Year	760	760	760	760	760	760
Unexpended Balance Lapsed	50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	467,163	469,394	578,665	586,084	578,665	586,084
All Other	83,704	83,648	93,980	93,980	90,542	90,644
Capital Expenditures	3,026	1,245	4,550	3,350	2,550	1,350
Total Expenditures by Line Category (See Above)	553,893	554,287	677,195	683,414	671,757	678,078
EXPENDITURES BY ACTIVITY:						
Administration	73,790	60,884	83,157	84,468	80,540	81,915
Board Members	4,974	5,785	5,830	5,830	5,822	5,822
District 1	145,706	159,202	167,254	168,054	166,889	167,706
District 2	166,545	163,333	202,433	206,966	202,261	206,803
District 3	162,876	165,083	181,762	182,499	181,116	181,865
Cumberland County	—	—	36,759	35,597	35,129	33,967
Total Expenditures by Activity (See Above) ..	553,893	554,287	677,195	683,414	671,757	678,078
NO. OF AUTHORIZED (Permanent) EMPLOYEES	52	52	55	55	55	55

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The primary responsibility of the Division of Probation and Parole is to provide the probation and parole services to rehabilitate and supervise Maine's Criminal Offenders. We supervise juvenile probation in 15 of the 16 counties and will assume responsibility for Cumberland County July 1, 1973. We cooperate with Stevens School and supervise their aftercare cases. We strive to bring effective counseling, direction and motivation to our clients. Probation-Parole Officers are responsible for investigations of pardon and commutation petitions, pre-sentence investigations for the courts, post-sentence, pre-parole, work release and furlough investigations for the institutions, and related work for other states under the Adult and Juvenile Compacts. The above requests will help provide and improve these services.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MAINE STATE PRISON

Title 34, M.R.S.A.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	52,354	68,014	68,014	68,014
Appropriation—Personal Services	966,283	970,133	1,211,894	1,236,133
All Other	404,869	425,319	499,533	500,661
Capital Expenditures	2,800	1,800	28,721	9,003
Transfer from Employees' Salary Plan	54,784	—	—	—
Transfer from Fuel Reserve Fund	3,942	—	—	—
Transfer from Commodity Price Increases	19,286	—	—	—
Transfer from Contingent Account	12,068	—	—	—
Total Available	1,516,386	1,465,266	1,808,162	1,813,811
Total Expenditures (See Below)	1,433,237	1,397,252	1,740,148	1,745,797
Unexpended Balance Carried to Next Year	68,014	68,014	68,014	68,014
Unexpended Balance Lapsed	15,135	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	1,027,835	970,133	1,211,894	1,236,133
All Other	400,821	425,319	499,533	500,661
Capital Expenditures	4,580	1,800	28,721	9,003
Total Expenditures by Line Category (See Above)	1,433,237	1,397,252	1,740,148	1,745,797
EXPENDITURES BY ACTIVITY:				
Administration	139,418	132,206	174,304	175,144
Inventory	(24,412)	—	—	—
Dietary	210,330	212,720	275,583	267,143
Laundry Service	16,220	14,328	17,856	19,187
Housekeeping	12,229	10,467	15,190	14,469
Plant Operations, Maintenance & Motor Services	150,965	156,443	188,805	181,219
Education, Recreation and Occupational Therapy	13,323	14,329	17,197	17,386
Nursing, Medical and Custodial Services	886,085	826,380	1,012,212	1,032,111
Other Professional Services	25,906	29,548	37,613	38,174
Inmate Library Services	2,575	831	1,388	964
Repair Account	599	—	—	—
Total Expenditures by Activity (See Above) ..	1,433,237	1,397,252	1,740,148	1,745,797

NO. OF AUTHORIZED (Permanent) EMPLOYEES	136	136	136	136	136	136

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Continue custodial housekeeping, subsistence, maintenance and other essential services.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MEN'S CORRECTIONAL CENTER

Chapter 27, Section 66.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	21,023	46,482	46,482	46,482
Appropriation—Personal Services	751,475	750,786	930,789	943,192
All Other	240,405	240,455	269,200	269,200
Capital Expenditures	13,500	2,000	23,360	8,310
Transfer from Commodity Price Increases	11,093	—	—	—
Transfer from Employees' Salary Plan	71,358	—	—	—
Total Available	1,108,854	1,039,723	1,268,831	1,267,184
Total Expenditures (See Below)	1,053,045	993,241	1,222,349	1,220,702
Unexpended Balance Carried to Next Year	46,482	46,482	46,482	46,482
Unexpended Balance Lapsed	9,327	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	822,833	750,786	930,789	943,192
All Other	218,338	240,455	269,200	269,200
Capital Expenditures	11,873	2,000	22,360	8,310
Total Expenditures by Line Category (See Above)	1,053,045	993,241	1,222,349	1,220,702
EXPENDITURES BY ACTIVITY:				
Administration	77,050	71,334	93,442	92,555
Dietary	90,190	108,516	108,488	108,515
Laundry	8,610	7,683	10,945	10,957
Housekeeping	8,179	9,125	8,500	8,500
Plant Operations	127,114	113,174	157,915	149,050
Education—Recreation	78,387	70,826	90,100	90,449
Custodial	642,533	592,924	728,382	735,186
Professional—Religious	20,577	19,659	24,577	25,490
Repair Account	402	—	—	—
Total Expenditures by Activity (See Above) ..	1,053,045	993,241	1,222,349	1,220,702
NO. OF AUTHORIZED (Permanent) EMPLOYEES	102	102	102	102

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Care and treatment of approximately 160 socially handicapped males between the age of 16 and 26; provide vocational and rehabilitative programs, medical treatment, etc., in order that they may return to the community.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
WOMEN'S CORRECTIONAL CENTER

Title 34, M.R.S.A., Chapter 105 T & S.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	12,462	12,007	12,007	12,007	12,007	—
Appropriation—Personal Services	316,039	300,509	355,530	361,539	347,954	179,999
All Other	71,989	71,849	67,565	69,145	47,560	31,997
Capital Expenditures	500	—	7,389	4,911	2,700	1,797
Other Departmental Revenue	345	—	—	—	—	—
Transfer from Employees' Salary Plan	18,191	—	—	—	—	—
Transfer from Commodity Price Increases	2,608	—	—	—	—	—
Transfer from Bureau of Mental Health	3,000	—	—	—	—	—
Transfer to Departmental Operations	(9,000)	—	—	—	—	—
Transfer to Stevens School	(8,850)	—	—	—	—	—
Transfer to Women's Correctional Center— Equipment	(307)	—	—	—	—	—
Total Available	406,975	384,365	442,491	447,602	410,221	213,793
Total Expenditures (See Below)	367,879	372,358	430,484	435,595	410,221	213,793
Unexpended Balance Carried to Next Year	12,007	12,007	12,007	12,007	—	—
Unexpended Balance Lapsed	27,089	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	320,379	300,509	355,530	361,539	347,954	179,999
All Other	47,307	71,849	67,565	69,145	59,567	31,997
Capital Expenditures	193	—	7,389	4,911	2,700	1,797
Total Expenditures by Line Category (See Above)	367,879	372,358	430,484	435,595	410,221	213,793
EXPENDITURES BY ACTIVITY:						
Administration	36,534	33,418	38,134	38,766	29,943	—
Dietary	11,428	14,411	14,146	14,088	13,634	—
Laundry	260	445	495	535	275	—
Housekeeping	2,044	2,403	1,895	1,682	1,238	—
Plant Operations	96,906	99,329	113,000	112,989	109,449	—
Educ., Recreational & Occupat. Services	742	707	3,230	3,052	570	—
Nursing, Medical & Custodial Services	214,379	218,312	251,819	256,759	249,425	—
Other Professional Services	137	1,620	1,640	1,640	137	—
Inmate Library Services	4,846	1,713	6,125	6,084	5,550	—
Half-way House Program	—	—	—	—	—	213,793
Repair Account	600	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	367,879	372,358	430,484	435,595	410,221	213,793
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	43	41	39	39	38	19

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BOYS' TRAINING CENTER

Title 15, M.R.S.A., Chapter 409.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	55,019	66,136	66,136	66,136	66,136	66,136
Appropriation—Personal Services	1,524,420	1,605,447	1,960,730	2,002,158	1,960,730	2,002,158
All Other	351,512	379,212	426,428	426,428	378,974	388,000
Capital Expenditures	6,400	6,400	23,280	23,155	16,155	13,810
Transfer from Commodity Price Increases	13,050	—	—	—	—	—
Transfer from Fuel Reserve Fund	1,598	—	—	—	—	—
Transfer from Employees' Salary Plan	116,095	—	—	—	—	—
Total Available	2,068,094	2,057,195	2,476,574	2,517,877	2,421,995	2,470,104
Total Expenditures (See Below)	2,001,944	1,991,059	2,410,438	2,451,741	2,355,859	2,403,968
Unexpended Balance Carried to Next Year	66,136	66,136	66,136	66,136	66,136	66,136
Unexpended Balance Lapsed	14	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,640,516	1,605,447	1,960,730	2,002,158	1,960,730	2,002,158
All Other	353,532	379,212	426,428	426,428	378,974	388,000
Capital Expenditures	7,896	6,400	23,280	23,155	16,155	13,810
Total Expenditures by Line Category (See Above)	2,001,944	1,991,059	2,410,438	2,451,741	2,355,859	2,403,968
EXPENDITURES BY ACTIVITY:						
Administration	112,956	107,981	130,302	133,337	127,283	129,812
Dietary	154,351	148,415	180,122	181,513	172,550	177,750
Laundry	42,193	38,861	47,476	48,020	47,240	47,403
Housekeeping	52,792	49,374	59,461	60,998	58,255	60,228
Plant Operations	229,680	201,839	245,717	246,431	241,381	244,104
Education	366,697	360,779	442,210	454,213	437,456	450,053
Nursing, Medical & Custodial	816,498	838,001	1,009,700	1,027,296	980,773	999,175
Other Professional Services	108,404	138,963	170,904	174,995	170,109	174,004
After care Program	111,628	106,846	124,546	124,938	120,812	121,439
Repair Account	6,745	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	2,001,944	1,991,059	2,410,438	2,451,741	2,355,859	2,403,968
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	207	207	207	207	207	207

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Boys Training Center is a rehabilitation center for delinquent boys between the ages of 11 and 17 years. The rehabilitative processes employed include academic schooling and vocational instruction; group instruction in youth adjustment; individualized counseling services; social service case work and programming; occupational therapy; the dynamics of cottage living; work opportunities; organized recreation; religious activities; medical therapy; dental care and upon their release from the Center, supervision in the community.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
STEVENS SCHOOL

Title 34, M.R.S.A., Chapter 91, P & S Laws.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	27,817	24,719	24,719	24,719	24,719	24,719
Appropriation—Personal Services	629,018	636,036	794,899	811,524	794,899	991,050
All Other	141,854	141,754	163,517	164,187	142,384	175,066
Capital Expenditures	1,333	2,070	12,430	8,135	2,772	3,990
Transfer from Women's Correctional Center	8,850	—	—	—	—	—
Transfer from Employees' Salary Plan	35,660	—	—	—	—	—
Transfer from Fuel Reserve Fund	1,496	—	—	—	—	—
Transfer from Commodity Price Increases	5,225	—	—	—	—	—
Transfer to Surplus	(518)	—	—	—	—	—
Total Available	850,735	804,579	995,565	1,008,565	964,774	1,194,825
Total Expenditures (See Below)	817,523	779,860	970,846	983,846	940,055	1,170,106
Unexpended Balance Carried to Next Year	24,719	24,719	24,719	24,719	24,719	24,719
Unexpended Balance Lapsed	8,493	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	673,528	636,036	794,899	811,524	794,899	991,050
All Other	143,502	141,754	163,517	164,187	142,384	175,066
Capital Expenditures	492	2,070	12,430	8,135	2,772	3,990
Total Expenditures by Line Category (See Above)	817,523	779,860	970,846	983,846	940,055	1,170,106
EXPENDITURES BY ACTIVITY:						
Administration	89,362	87,576	111,261	112,828	110,166	111,410
Dietary	55,066	64,039	77,083	76,995	71,330	72,650
Laundry	160	210	180	180	167	174
Housekeeping	8,351	10,204	11,787	11,945	9,545	9,230
Plant Operation	106,305	97,319	127,018	124,284	115,883	120,410
Educational, Recreational & Occupational Serv.	101,510	97,306	125,030	126,534	122,920	124,752
Nursing, Medical & Custodial Services	408,593	376,870	456,482	465,742	449,546	458,921
Other Professional Services	40,277	38,390	53,350	56,378	52,378	54,506
Inmate Library Services	6,992	7,946	8,655	8,960	8,120	8,489
Repair Account	952	—	—	—	—	—
Transfer of Women's Correctional Center	—	—	—	—	—	209,564
Total Expenditures by Activity (See Above) ..	817,523	779,860	970,846	983,846	940,055	1,170,106

NO. OF AUTHORIZED (Permanent) EMPLOYEES	86	86	87	87	87	106

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Stevens School accepts girls, ages 11-17, who have been adjudicated delinquent by the Maine Courts. It is the responsibility of the School to help each girl recognize her own potential and provide training to develop her abilities. Medical care, religious teaching, psychological counseling, and a school program of academic and vocational classes combine to improve and enrich the lives of the young women committed to Stevens. The mission of the institution is to return the girls to the community more able to cope with their home and community problems.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BUREAU OF MENTAL HEALTH

Title 34, M.R.S.A., Chapter 181.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	352	352	352	352	352
Appropriation—Personal Services	202,404	204,205	253,879	256,266	253,879	256,266
All Other	34,300	34,300	38,316	38,316	34,621	35,269
Transfer to Departmental Operations	(2,000)	—	—	—	—	—
Transfer to Women's Correctional Center	(3,000)	—	—	—	—	—
Transfer to Military & Naval Children's Home ..	(3,000)	—	—	—	—	—
Total Available	228,704	238,857	292,547	294,934	288,852	291,887
Total Expenditures (See Below)	207,857	238,505	292,195	294,582	288,500	291,535
Unexpended Balance Carried to Next Year	352	352	352	352	352	352
Unexpended Balance Lapsed	20,493	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	173,910	204,205	253,879	256,266	253,879	256,266
All Other	33,947	34,300	38,316	38,316	34,621	35,269
Total Expenditures by Line Category (See Above)	207,857	238,505	292,195	294,582	288,500	291,535
EXPENDITURES BY ACTIVITY:						
Administration	53,685	84,828	85,142	85,224	81,842	82,314
Eastern Maine Guidance Center	36,133	37,387	40,816	40,871	40,816	40,871
Androscoggin Mental Health Clinic	42,184	33,283	39,429	39,479	39,429	39,479
Maine Medical Center	27,561	28,550	31,047	31,077	30,652	30,940
Psychiatric Service—KV	48,292	54,457	95,761	97,931	95,761	97,931
Total Expenditures by Activity (See Above) ..	207,857	238,505	292,195	294,582	288,500	291,535
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	16	16	16	16	16	16

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Bureau of Mental Health Budget provides for sixteen positions assigned to Bureau of Mental Health Administration and to three mental health centers. All Other expenditures include consultant services and other activities in support of community mental health activities, the largest item of which is in commodities for the purchase of psychiatric drugs for outpatient clinics. These purchases are limited to drugs which are on annual State contract to assist in the aftercare program of our mental hospital patients which is carried on by the community mental health activities. The Budget, as presented, will permit continuation of the existing program which has been slightly modified to provide for certain services no longer based in a specific mental health clinic but provided by the Bureau of Mental Health to either community or correctional institutional programs.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
COMMUNITY MENTAL HEALTH SERVICES

Title 34, M.R.S.A., Chapter 183.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	28,058	47,505	47,505	47,505	47,505	47,505
Appropriation—All Other	281,900	281,900	281,900	281,900	281,900	281,900
Total Available	309,958	329,405	329,405	329,405	329,405	329,405
Total Expenditures (See Below)	262,453	281,900	281,900	281,900	281,900	281,900
Unexpended Balance Carried to Next Year	47,505	47,505	47,505	47,505	47,505	47,505
EXPENDITURES BY LINE CATEGORY:						
All Other	262,453	281,900	281,900	281,900	281,900	281,900
Total Expenditures by Line Category (See Above)	262,453	281,900	281,900	281,900	281,900	281,900
EXPENDITURES BY ACTIVITY:						
Community Mental Health Services	182,491	211,900	211,900	211,900	211,900	211,900
Community Mental Retardation Services	79,961	70,000	70,000	70,000	70,000	70,000
Total Expenditures by Activity (See Above) ..	262,453	281,900	281,900	281,900	281,900	281,900

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The budget for community mental health services provides for continuation of financial assistance to community mental health programs. These funds are supplemented by funds from the Mental Health Improvement Fund and from the Federal annual mental health grant to assist communities in developing and operating their local mental health services.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

AUGUSTA STATE HOSPITAL

Title 34, M.R.S.A., Chapters 185 and 191.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	203,569	229,579	229,579	229,579	229,579	229,579
Appropriation—Personal Services	5,404,447	5,376,777	6,440,700	6,553,453	6,440,700	6,553,453
All Other	1,258,708	1,260,564	1,538,001	1,539,129	1,408,107	1,408,107
Capital Expenditures	77,462	41,520	94,108	119,870	62,808	69,222
Transfer from Overtime Wages	19,412	—	—	—	—	—
Transfer from Commodity Price Increases	59,342	—	—	—	—	—
Transfer from Fuel Reserve Fund	12,976	—	—	—	—	—
Transfer from Employees' Salary Plan	277,247	—	—	—	—	—
Total Available	7,313,163	6,908,440	8,302,388	8,442,031	8,141,194	8,260,361
Total Expenditures (See Below)	7,083,184	6,678,861	8,072,809	8,212,452	7,911,615	8,030,782
Unexpended Balance Carried to Next Year	229,579	229,579	229,579	229,579	229,579	229,579
Unexpended Balance Lapsed	400	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,701,205	5,376,777	6,440,700	6,553,453	6,440,700	6,553,453
All Other	1,292,756	1,260,564	1,538,001	1,539,129	1,408,107	1,408,107
Capital Expenditures	89,222	41,520	94,108	119,870	62,808	69,222
Total Expenditures by Line Category (See Above)	7,083,184	6,678,861	8,072,809	8,212,452	7,911,615	8,030,782
EXPENDITURES BY ACTIVITY:						
Administrative and General	412,107	327,252	466,713	474,000	401,078	406,549
Professional Education	62,619	66,160	79,361	81,078	77,306	79,023
Patient Education and Training	13,965	—	—	—	—	—
Maintenance of Structures	521,920	455,374	560,683	556,454	557,165	555,051
Maintenance of Grounds	16,543	16,936	27,704	22,633	24,679	22,608
Utilities	78,628	93,240	109,852	109,852	109,852	109,852
Security and Fire Department	2,972	—	—	—	—	—
Motor Vehicles	29,812	43,620	73,707	73,936	57,656	67,881
Stores Supply	27,676	23,437	28,335	28,919	28,335	28,919
Laundry	236,274	215,607	247,467	297,146	247,042	296,921
Housekeeping	207,979	215,853	251,930	255,969	251,821	255,860
Dietary	725,457	750,281	780,681	772,990	777,288	767,617
Clothing	31,803	41,331	38,035	38,327	38,035	38,327
Central Supply	70,638	41,630	51,794	51,819	51,792	51,817
Pharmacy	232,552	220,764	244,668	245,493	244,668	245,493
Medical Records	105,825	—	—	—	—	—
Radiology	32,894	32,106	50,782	62,526	41,966	41,320
Surgery	17,302	—	—	—	—	—
E.E.G.	8,114	7,253	9,251	9,262	9,047	9,058
Laboratory	63,615	57,773	81,092	81,941	74,250	75,099
Dental	21,044	22,626	25,347	26,884	25,024	26,561
Physical Therapy	10,082	9,418	11,504	12,086	11,504	12,086
Inpatient Clinic	6,592	29,272	42,155	42,655	40,045	40,545
Outpatient Care	53,953	—	—	—	—	—
Nursing Service	113,543	—	—	—	—	—
Treatment Information Center	60,710	129,319	156,413	159,283	156,100	158,453
Social Service	63,301	—	—	—	—	—

1. *Chlorophyll a* (Chl *a*)

4

4

4

4

4

4

4

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BANGOR STATE HOSPITAL

Title 34, M.R.S.A., Chapters 185 and 191.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	99,394	115,693	115,693	115,693	115,693	115,693
Appropriation—Personal Services	3,436,705	3,691,796	4,607,730	4,704,881	4,607,730	4,704,881
All Other	806,331	963,278	1,163,600	1,164,400	1,013,429	1,030,367
Capital Expenditures	14,165	15,065	74,150	40,000	35,350	31,600
Transfer from Employees' Salary Plan	171,030	—	—	—	—	—
Transfer from Overtime Wages	21,146	—	—	—	—	—
Transfer from Commodity Price Increases	35,994	—	—	—	—	—
Total Available	4,584,765	4,785,832	5,961,173	6,024,974	5,772,202	5,882,541
Total Expenditures (See Below)	4,446,546	4,670,139	5,845,480	5,909,281	5,656,509	5,766,848
Unexpended Balance Carried to Next Year	115,693	115,693	115,693	115,693	115,693	115,693
Unexpended Balance Lapsed	22,526	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,628,861	3,691,796	4,607,730	4,704,881	4,607,730	4,704,881
All Other	802,252	963,278	1,163,600	1,164,400	1,013,429	1,030,367
Capital Expenditures	15,433	15,065	74,150	40,000	35,350	31,600
Total Expenditures by Line Category (See Above)	4,446,546	4,670,139	5,845,480	5,909,281	5,656,509	5,766,848
EXPENDITURES BY ACTIVITY:						
Administrative and General	269,253	496,265	616,233	594,142	523,262	523,995
Professional Education	44,867	38,920	37,526	38,242	37,117	37,873
Maintenance of Structures and Furnishings	370,574	362,900	440,409	444,772	434,949	439,310
Maintenance of Grounds	14,206	11,900	26,237	26,789	25,952	26,504
Utilities	49,859	42,300	53,700	53,700	53,700	53,700
Security/Fire Department	18,217	16,700	20,281	20,329	20,061	20,120
Motor Vehicles	75,694	53,800	94,927	88,520	81,569	83,169
Stores Supply	20,245	19,500	23,540	24,226	23,234	23,920
Laundry	163,102	149,500	186,689	189,788	184,721	187,830
Housekeeping	131,761	203,407	252,634	259,661	249,695	256,880
Feeding	538,027	531,256	608,423	613,782	595,274	610,716
Clothing	49,151	46,697	59,197	59,526	54,547	55,535
Central Supply	23,693	26,500	25,778	25,788	25,049	25,753
Pharmacy	102,685	105,700	111,807	111,951	108,405	111,604
Medical Records	38,176	27,800	33,892	34,643	33,614	34,365
Radiology	39,016	38,400	45,230	45,657	42,406	43,236
Laboratory	27,374	29,900	39,895	40,465	34,468	35,128
Dentistry	16,379	15,700	18,416	18,839	18,281	18,704
Physical Therapy	21,434	30,100	33,661	34,436	33,051	33,834
Clinics	18,952	27,100	32,459	32,923	32,116	32,580
Outpatient Care	17,252	30,000	34,122	34,134	18,837	19,349
Nursing Service	46,062	47,700	52,037	52,484	51,459	51,906
Psychology	108,231	98,800	120,096	122,108	118,865	120,882
Social Service	133,329	128,200	161,391	162,922	159,540	161,071
Rehabilitation Therapy	103,614	104,900	126,005	127,899	124,766	126,742
Library	8,607	17,000	17,535	18,306	17,342	18,135
Other Patient Care	100,241	47,494	101,634	101,662	101,170	101,303
Intensive Psychiatric Care	123,804	119,400	144,558	149,390	143,651	148,483

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BANGOR STATE HOSPITAL (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
Continuing Psychiatric Care	826,430	800,400	1,040,288	1,060,396	1,032,016	1,052,101
Admitting and Receiving	15,109	73,000	94,252	97,148	93,488	96,384
Medical-Surgical	177,454	169,500	230,459	236,407	228,901	234,849
Geriatric	681,961	686,200	865,065	888,432	858,628	881,802
Alcoholic	65,891	73,200	97,104	99,814	96,375	99,085
Repair Account	5,896	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	4,446,546	4,670,139	5,845,480	5,909,281	5,656,509	5,766,848

NO. OF AUTHORIZED (Permanent) EMPLOYEES	535	585	585	585	585	585

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Our function is to care for the mentally ill, to rehabilitate them where possible and return them to society, and to render long term care to those who are incapable of returning to society.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
AROOSTOOK MENTAL RETARDATION FACILITY

Title 34, M.R.S.A., Chapter 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	33,642	60,380	65,154	60,380	65,154
All Other	—	5,919	27,112	28,321	25,812	26,681
Capital Expenditures	—	—	500	500	500	—
Transfer from Contingent Account	11,981	—	—	—	—	—
Total Available	11,981	39,561	87,992	93,975	86,692	91,835
Total Expenditures (See Below)	11,981	38,238	87,992	93,975	86,692	91,835
Unexpended Balance Lapsed	—	1,323	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	32,319	60,380	65,154	60,380	65,154
All Other	11,981	5,919	27,112	28,321	25,812	26,681
Capital Expenditures	—	—	500	500	500	—
Total Expenditures by Line Category (See Above)	11,981	38,238	87,992	93,975	86,692	91,835

NO. OF AUTHORIZED (Permanent) EMPLOYEES	—	8	8	8	8	8

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Presque Isle Facility provides living accommodations and training for 20 individuals attending educational or vocational programs in Presque Isle. Its primary purpose is to provide services for individuals who do not have services within their own community and are not within reasonable commuting distance.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
ELIZABETH LEVINSON DEVELOPMENTAL CENTER

Public Law 219.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	109,490	20,350	20,350	20,350	20,350	20,350
Appropriation—Personal Services	266,291	379,425	491,189	513,797	491,189	513,797
All Other	139,672	147,687	143,182	145,907	136,839	136,839
Capital Expenditures	10,466	—	2,985	4,350	1,140	3,300
Total Available	525,919	547,462	657,706	684,404	649,518	674,286
Total Expenditures (See Below)	450,213	527,112	637,356	664,054	629,168	653,936
Unexpended Balance Carried to Next Year	20,349	20,350	20,350	20,350	20,350	20,350
Unexpended Balance Lapsed	55,356	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	225,511	379,425	491,189	513,797	491,189	513,797
All Other	158,287	147,687	143,182	145,907	136,839	136,839
Capital Expenditures	66,414	—	2,985	4,350	1,140	3,300
Total Expenditures by Line Category (See Above)	450,213	527,112	637,356	664,054	629,168	653,936
EXPENDITURES BY ACTIVITY:						
Transfer to Special Revenue Fund	40,000	—	—	—	—	—
New Facility Initial Purchases	112,951	—	—	—	—	—
Administration	48,370	60,943	72,187	73,599	70,759	72,306
Professional Education	4,544	3,550	3,550	3,600	3,550	3,550
Patient Education & Training	786	1,500	1,000	1,000	1,000	1,000
Maintenance of Structures	13,056	25,455	27,897	28,670	27,802	28,566
Maintenance of Grounds	4,962	5,029	6,219	6,552	6,214	6,404
Utilities	4,076	7,600	8,200	8,200	8,200	8,200
Motor Vehicles	1,584	2,500	3,000	6,000	2,500	5,500
Laundry	13,226	17,559	16,111	16,295	16,101	16,179
Housekeeping	22,114	38,605	50,201	51,508	49,054	51,033
Feeding	33,542	58,414	69,375	71,414	68,242	70,211
Clothing	2,084	10,100	10,100	10,100	10,100	10,100
Central Supply	6,529	7,050	5,050	5,100	5,050	5,050
Pharmacy	1,470	8,500	8,500	8,500	8,500	8,500
Medical Records	1,026	900	700	700	700	600
Physical Therapy	559	550	550	600	550	550
Nursing Services	—	74,298	96,344	101,061	95,643	100,311
Social Services	6,933	24,221	28,545	29,525	28,319	29,290
Rehabilitation Therapy	1,464	1,500	1,200	1,200	1,200	1,200
Other Patient Care	15,426	24,500	26,500	28,500	24,500	24,500
Infirmary Mentally Retarded	115,511	80,698	105,620	110,760	105,109	110,196
Intensive Treatment—M.R. Children	—	73,640	96,507	101,170	96,075	100,690
Total Expenditures by Activity (See Above) ..	450,213	527,112	637,356	664,054	629,168	653,936

NO. OF AUTHORIZED (Permanent) EMPLOYEES	55	71	71	71	71	71

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Maintain a facility for the care, treatment and training of profoundly and severely mentally retarded children; to help these children obtain and maintain a higher level of functioning.

GENERAL FUND — CURRENT SERVICES BUDGET
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
PINELAND HOSPITAL AND TRAINING CENTER

Title 34, M.R.S.A., Chapter 187.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	141,912	128,884	128,884	128,884	128,884	128,884
Appropriation—Personal Services	4,300,189	4,276,010	5,113,246	5,192,041	5,111,246	5,192,044
All Other	800,159	799,092	882,681	876,859	867,045	867,514
Capital Expenditures	4,714	740	79,278	61,840	56,018	41,605
Other Departmental Revenue	168	—	—	—	—	—
Transfer from Overtime Wages	37,979	—	—	—	—	—
Transfer from Commodity Price Increases	38,638	—	—	—	—	—
Transfer from Employees' Mileage Allowance	16,935	—	—	—	—	—
Transfer from Employees' Salary Plan	211,378	—	—	—	—	—
Total Available	5,552,072	5,204,726	6,204,089	6,259,624	6,163,193	6,230,047
Total Expenditures (See Below)	5,409,269	5,075,842	6,075,205	6,130,740	6,034,309	6,101,163
Unexpended Balance Carried to Next Year	128,884	128,884	128,884	128,884	128,884	128,884
Unexpended Balance Lapsed	13,919	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,549,546	4,276,010	5,113,246	5,192,041	5,111,246	5,192,044
All Other	852,611	799,092	882,681	876,859	867,045	867,514
Capital Expenditures	7,111	740	79,278	61,840	56,018	41,605
Total Expenditures by Line Category (See Above)	5,409,269	5,075,842	6,075,205	6,130,740	6,034,309	6,101,163
EXPENDITURES BY ACTIVITY:						
General Administration	374,757	398,465	484,813	471,295	480,419	469,436
Professional Education	38,118	35,849	42,070	42,125	42,017	42,077
Patient Education & Training	279,363	274,422	327,893	332,591	326,597	332,141
Maintenance of Structures	377,353	351,630	408,358	413,264	403,960	413,058
Maintenance of Grounds	40,771	33,088	39,722	40,459	39,253	40,019
Utilities	43,251	43,251	46,711	46,711	46,709	46,711
Security/Fire Department	67,996	58,082	69,784	76,590	69,283	76,106
Motor Vehicles	50,428	43,770	49,230	49,264	49,227	49,263
Stores Supply	24,834	23,447	28,297	28,900	28,258	28,863
Laundry	148,474	134,135	164,718	160,087	159,856	158,813
Houskeeping	279,450	245,857	294,871	299,144	293,415	298,043
Feeding	501,626	478,446	551,483	545,964	543,217	545,699
Clothing	36,175	31,176	33,669	33,669	33,665	33,669
Central Supply	19,771	16,355	18,327	18,338	18,302	18,313
Pharmacy	70,332	62,372	68,422	68,442	68,412	68,436
Medical Records	82,923	76,006	100,710	105,693	97,124	96,518
Radiology	21,097	20,121	24,688	24,820	24,098	24,225
Speech & Hearing Clinic	37,137	36,703	44,859	46,222	44,470	45,852
Surgery	—	—	50	50	50	50
E.E.G. Laboratory	9,341	8,863	11,360	10,849	11,357	10,824
Laboratory	102,601	93,773	111,349	110,857	110,983	110,467
Dentistry	13,149	13,854	16,332	21,784	16,154	21,619
Physical Therapy	29,374	33,568	40,220	40,901	39,944	40,627
Clinics	2,599	2,600	2,765	2,765	2,564	2,570
Preadmission Evaluation	15,113	14,843	18,236	19,080	18,236	19,080
Outpatient Care	106,805	80,580	94,609	96,604	94,608	96,603

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PINELAND HOSPITAL AND TRAINING CENTER (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
Nursing Services	66,153	60,466	99,383	101,514	94,178	91,213
Psychology	82,424	67,531	86,499	88,540	86,388	88,427
Social Services	80,805	63,493	76,215	76,298	75,426	75,844
Rehabilitation Therapy	93,910	95,238	120,091	116,408	119,987	116,320
Library	8,364	8,779	10,735	11,580	10,718	11,580
Other Patient Care	51,597	37,317	42,833	43,172	42,758	43,172
Children's Psychiatric Hospital	209,382	248,391	297,526	300,741	297,514	300,734
Pownal Hall	51,861	113,817	138,790	139,138	136,546	138,884
Infirmary	418,584	398,679	477,799	486,297	477,645	486,146
Benda	143,406	133,252	157,567	159,530	157,511	159,468
Gray Hall	155,543	134,955	161,254	162,970	161,173	162,924
Yarmouth Hall	211,629	183,099	218,343	221,462	218,262	221,385
Kupelian Hall	69,865	77,234	93,654	96,056	93,480	95,882
Bliss Hall	70,727	57,270	68,911	70,295	68,837	70,211
P.H. II, V.H., N.G.H., C.H., D.S.H., K.H. I & III	658,925	521,665	616,098	628,769	615,976	628,643
Floor B	96,965	94,463	112,649	114,482	112,466	114,279
Kupelian Hall IV	72,276	78,741	94,549	96,384	94,548	96,383
Staples Hall	90,079	90,196	108,763	110,636	108,718	110,586
Repair Account	3,913	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	5,409,269	5,075,842	6,075,205	6,130,740	6,034,309	6,101,163
NO. OF AUTHORIZED (Permanent) EMPLOYEES	634	634	634	634	634	634

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Pineland Hospital and Training Center is maintained for the training, education, treatment, and care of mentally retarded individuals entrusted into its care. Children's Psychiatric Hospital is maintained for the care, treatment, training and education of emotionally disturbed children between the ages of six and sixteen.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

GOVERNOR BAXTER SCHOOL FOR THE DEAF

Chapter 446, P & S 1897 (RS, T 34, Chapter 251).

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	20,553	12,166	—	—	—	—
Appropriation—Personal Services	642,329	654,244	—	—	—	—
All Other	107,161	107,161	—	—	—	—
Capital Expenditures	5,840	4,680	Transfer to Department of Educational and Cultural Services	—	—	—
Transfer from Contingent Account	15,132	—		—	—	—
Transfer from Overtime Wages	2,225	—		—	—	—
Transfer from Commodity Price Increases	4,614	—		—	—	—
Transfer from Employees' Salary Plan	70,668	—		—	—	—
Transfer to Educational and Cultural Services ..	—	(778,251)	—	—	—	—
Total Available	868,522	—	—	—	—	—
Total Expenditures (See Below)	856,356	—	—	—	—	—
Unexpended Balance Carried to Next Year	12,166	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	715,222	—	—	—	—	—
All Other	135,004	—	—	—	—	—
Capital Expenditures	6,129	—	—	—	—	—
Total Expenditures by Line Category (See Above)	856,356	—	—	—	—	—
EXPENDITURES BY ACTIVITY:						
Administration	76,951	—	—	—	—	—
Dietary	105,545	—	—	—	—	—
Laundry	21,177	—	—	—	—	—
Housekeeping	71,216	—	—	—	—	—
Plant Operation	95,970	—	—	—	—	—
Education	303,394	—	—	—	—	—
Nursing, Medical & Custodial	169,921	—	—	—	—	—
Library	1,841	—	—	—	—	—
Repair Account	10,341	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	856,356	—	—	—	—	—
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	105	—	—	—	—	—

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MILITARY AND NAVAL CHILDREN'S HOME

M.R.S.A. 1964, Section 1665, Chapter 149.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Unexpended Balance Forward	2,893	4,542	4,542	4,542
Appropriation—Personal Services	79,403	80,143	103,715	105,837
All Other	27,586	27,443	31,420	32,750
Capital Expenditures	600	600	650	650
Transfer from Commodity Price Increases	1,121	—	—	—
Transfer from Bureau of Mental Health	3,000	—	—	—
Transfer from Employees' Salary Plan	5,604	—	—	—
Total Available	120,207	112,728	140,327	143,779
Total Expenditures (See Below)	115,181	108,186	135,785	139,237
Unexpended Balance Carried to Next Year	4,542	4,542	4,542	4,542
Unexpended Balance Lapsed	484	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	88,007	80,143	103,715	105,837
All Other	26,613	27,443	31,420	32,750
Capital Expenditures	560	600	650	650
Total Expenditures by Line Category (See Above)	115,181	108,186	135,785	139,237
EXPENDITURES BY ACTIVITY:				
Administration	16,309	16,815	19,880	20,468
Dietary	32,006	32,960	34,324	35,230
Laundry	6,603	7,914	7,978	7,988
Houskeeping	1,613	1,600	2,200	2,200
Plant Operation	6,133	6,250	7,700	7,900
Educational, Recreational & Occupational	333	400	400	400
Nursing, Medical & Custodial	51,884	42,247	63,303	65,051
Repair Account	300	—	—	—
Total Expenditures by Activity (See Above) ..	115,181	108,186	135,785	139,237

NO. OF AUTHORIZED (Permanent) EMPLOYEES	13	13	13	13	13	13

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

MILITARY, CIVIL DEFENSE & VETERANS SERVICES

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	187,930	182,254	141,790	141,790	141,790	141,790
Appropriation—Personal Services	965,820	990,537	1,231,751	1,250,370	1,234,968	1,252,625
All Other	873,003	869,083	976,114	1,010,020	904,025	908,702
Capital Expenditures	44,125	36,275	92,549	54,480	38,509	31,200
Federal Grants	194,712	209,355	—	—	—	—
Other Departmental Revenue	300	300	—	—	—	—
Transfer from Contingent Account	20,860	—	—	—	—	—
Transfer from Employees' Salary Plan	42,452	—	—	—	—	—
Total Available	2,329,202	2,287,804	2,442,204	2,456,660	2,319,292	2,334,317
Total Expenditures (See Below)	2,112,445	2,146,014	2,300,414	2,315,148	2,177,502	2,192,805
Unexpended Balance Carried to Next Year	182,254	141,790	141,790	141,512	141,790	141,512
Unexpended Balance Lapsed	34,503	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,120,185	1,145,366	1,231,751	1,250,370	1,234,968	1,252,625
All Other	912,570	922,476	976,114	1,010,298	904,025	908,980
Capital Expenditures	79,684	78,172	92,549	54,480	38,509	31,200
Total Expenditures by Line Category (See Above)	2,112,445	2,146,014	2,300,414	2,315,148	2,177,502	2,192,805
EXPENDITURES BY ACCOUNT:						
Military Bureau	1,056,403	1,044,900	1,343,950	1,350,364	1,233,482	1,243,365
Civil Defense, Bureau of	393,848	427,595	229,903	235,809	219,633	225,309
Veterans Services, Bureau of	662,194	673,519	726,561	728,975	724,387	724,131
Total Expenditures by Account (See Above)	2,112,445	2,146,014	2,300,414	2,315,148	2,177,502	2,192,805

NO. OF AUTHORIZED (Permanent) EMPLOYEES	163	165	165	165	165	165

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Department of Military, Civil Defense and Veterans Services is responsible for providing the necessary administrative, training, planning, logistical, fiscal, and maintenance support for the Maine Army and Air National Guard; for providing those measures required in order that the most effective preparation and use may be made of the Nations' and States' manpower, resources and facilities for dealing with any disaster that may occur to prevent or minimize the loss of life and property, and for providing a claims service to veterans when filing a claim for benefits for service in the Armed Forces of the United States as well as funds for administering two financial aid programs for needy dependents of war veterans; for maintaining records of military service for over 225,000 veterans, and for fiscal and personnel services in administration of the Maine Veterans Memorial Cemetery.

GENERAL FUND — CURRENT SERVICES BUDGET

MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES

BUREAU OF MILITARY

Title 37A, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	164,058	141,512	141,512	141,512	141,512	141,512
Appropriation—Personal Services	685,823	693,403	850,877	862,464	854,968	866,513
All Other	336,603	346,197	437,929	469,085	367,410	369,617
Capital Expenditures	10,700	5,300	55,144	18,815	11,104	7,235
Transfer from Contingent Account	13,441	—	—	—	—	—
Transfer from Employees' Salary Plan	7,341	—	—	—	—	—
Total Available	1,217,966	1,186,412	1,485,462	1,491,876	1,374,994	1,384,877
Total Expenditures (See Below)	1,056,403	1,044,900	1,343,950	1,350,364	1,233,482	1,243,365
Unexpended Balance Carried to Next Year	141,512	141,512	141,512	141,512	141,512	141,512
Unexpended Balance Lapsed	20,051	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	689,145	693,403	850,877	862,464	854,968	866,513
All Other	355,866	347,397	437,929	469,085	367,410	369,617
Capital Expenditures	11,391	4,100	55,144	18,815	11,104	7,235
Total Expenditures by Line Category (See Above)	1,056,403	1,044,900	1,343,950	1,350,364	1,233,482	1,243,365
EXPENDITURES BY ACTIVITY:						
General Office Expense	359,011	342,058	471,577	451,164	419,288	423,538
Camp Keyes	29,643	34,770	41,300	41,650	36,200	36,225
General Military Fund Expense	26,285	19,812	26,212	25,062	20,507	20,557
School of Instruction	9,247	12,195	13,581	14,501	11,981	12,051
South Portland Air National Guard	16,804	18,000	19,905	20,675	19,005	19,075
Special Duties	1,800	1,800	3,600	3,600	1,800	1,800
Bangor Army Air	31,092	32,075	37,749	44,262	36,170	36,412
Bangor International Airport	202,799	229,725	287,979	300,619	277,584	283,319
Auburn Rifle Range	2,191	2,450	2,825	3,250	2,580	2,580
Bangor Armory	13,232	13,255	15,853	16,385	14,787	14,797
Augusta Armory	25,672	25,551	30,946	31,801	28,494	28,516
Auburn Armory	10,617	10,440	12,971	13,283	12,317	12,328
General Supplies	17,157	14,340	26,300	20,402	18,425	16,495
Radio Communications	211	335	582	685	350	350
Bath Armory	9,357	9,347	10,869	11,357	10,421	10,748
Belfast Armory	10,706	10,702	13,456	13,798	12,739	12,763
Brewer Armory	11,478	11,471	13,726	14,003	12,991	13,001
Brunswick Armory	10,248	10,228	12,254	12,481	11,632	11,643
Caribou Armory	18,505	19,220	23,634	24,585	21,436	21,728
Calais Armory	10,599	10,451	12,565	12,762	12,127	12,138
Gardiner Armory	10,599	10,311	12,484	12,778	12,027	12,038
Houlton Armory	10,338	10,263	12,560	12,783	11,976	11,986
Lewiston Armory	10,446	10,585	12,912	13,170	16,061	16,071
Millinocket Armory	10,576	10,475	12,615	12,849	12,102	12,113
Newport Armory	11,356	11,341	13,614	13,930	12,738	12,748
Norway Armory	11,898	9,239	11,521	11,788	11,063	11,072
Portland Armory	23,933	23,854	29,092	30,520	26,715	27,005
Presque Isle Armory	11,960	12,233	15,090	15,813	14,084	14,415
Rumford Armory	9,725	9,541	11,594	11,874	11,063	11,072

GENERAL FUND — CURRENT SERVICES BUDGET

MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES

BUREAU OF MILITARY (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
Saco Armory	9,845	9,831	12,465	12,979	11,767	11,947
Sanford Armory	9,526	9,393	11,580	11,824	11,151	11,161
Skowhegan Armory	10,568	10,411	12,889	13,146	12,337	12,348
South Portland Armory	14,254	14,452	17,258	17,677	16,012	16,023
Waterville Armory	21,040	20,737	24,893	25,569	23,467	23,486
Westbrook Armory	10,318	10,159	12,243	12,571	11,676	11,686
Fort Kent Armory	12,658	12,650	15,693	16,156	14,522	14,533
Fort Fairfield Armory	12,115	12,700	15,993	16,262	14,262	14,272
Maine State Guard	9,473	8,500	11,570	12,350	9,625	9,325
Repairs and Improvements	19,110	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,056,403	1,044,900	1,343,950	1,350,364	1,233,482	1,243,365

NO. OF AUTHORIZED (Permanent) EMPLOYEES	110	110	110	110	110	110

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This bureau is responsible to provide the necessary administrative, training, planning, logistical, fiscal, and maintenance support for the Maine Army and Air National Guard. The purpose is to provide sufficient units, trained and equipped, to enable them to function efficiently in protection of life and property and the preservation of law and order, public safety, under competent state authority. Same forces available, as our nation's first line of defense, to the President of the United States in event of national emergency.

GENERAL FUND — CURRENT SERVICES BUDGET
MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES

BUREAU OF CIVIL DEFENSE

Title 37A, M.R.S.A., Chapter 3.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	22,901	34,954	278	278	278	278
Appropriation—Personal Services	110,248	110,514	147,203	149,631	147,203	149,631
All Other	50,150	44,250	54,700	57,400	54,430	56,900
Capital Expenditures	29,100	28,500	28,000	28,500	18,000	18,500
Federal Grants	194,712	209,355	—	—	—	—
Other Departmental Revenue	300	300	—	—	—	—
Transfer from Contingent Account	7,419	—	—	—	—	—
Transfer from Employees' Salary Plan	16,224	—	—	—	—	—
Total Available	431,054	427,873	230,181	235,809	219,911	225,309
Total Expenditures (See Below)	393,848	427,595	229,903	235,809	219,633	225,309
Unexpended Balance Carried to Next Year	34,954	278	278	—	278	—
Unexpended Balance Lapsed	2,254	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	242,404	265,343	147,203	149,631	147,203	149,631
All Other	89,943	92,948	54,700	57,678	54,430	57,178
Capital Expenditures	61,498	69,304	28,000	28,500	18,000	18,500
Total Expenditures by Line Category (See Above)	393,848	427,595	229,903	235,809	219,633	225,309
EXPENDITURES BY ACTIVITY:						
Administration	289,082	294,843	169,903	175,531	169,633	175,031
Federal Matching	101,768	132,752	60,000	60,278	50,000	50,278
Disaster Assistance Office	2,998	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	393,848	427,595	229,903	235,809	219,633	225,309
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	29	29	29	29	29	29

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Bureau of Civil Defense is to provide those measures required in order that the most effective preparation and use may be made of the Nations' and States' manpower, resources and facilities for dealing with any disaster that may occur to prevent or minimize the loss of life and property; to ensure the continuity of government, private and public sectors.

GENERAL FUND — CURRENT SERVICES BUDGET

MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES

BUREAU OF VETERANS' SERVICES

Title 37A, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	971	5,788	—	—	—	—
Appropriation—Personal Services	169,749	186,620	233,671	238,275	232,797	236,481
All Other	486,250	478,636	483,485	483,535	482,185	482,185
Capital Expenditures	4,325	2,475	9,405	7,165	9,405	5,465
Transfer from Employees' Salary Plan	18,887	—	—	—	—	—
Total Available	680,182	673,519	726,561	728,975	724,387	724,131
Total Expenditures (See Below)	662,194	673,519	726,561	728,975	724,387	724,131
Unexpended Balance Carried to Next Year	5,788	—	—	—	—	—
Unexpended Balance Lapsed	12,198	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	188,636	186,620	233,671	238,275	232,797	236,481
All Other	466,761	482,131	483,485	483,535	482,185	482,185
Capital Expenditures	6,795	4,768	9,405	7,165	9,405	5,465
Total Expenditures by Line Category (See Above)	662,194	673,519	726,561	728,975	724,387	724,131
EXPENDITURES BY ACTIVITY:						
War Veterans Services	197,011	198,138	242,526	246,716	240,552	243,822
World War Assistance	428,997	440,000	440,000	440,000	440,000	440,000
General Law Pensions	864	2,000	1,000	1,000	1,000	1,000
Maine Veterans Memorial Cemetery	35,022	33,381	43,035	41,259	42,835	39,309
Sons of American Revolution	300	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	662,194	673,519	726,561	728,975	724,387	724,131
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	24	26	26	26	26	26

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Bureau of Veterans Services by means of this account provides: (1) a claims service to assist anyone in filing a claim for benefits on account of any period of service in the Armed Forces of the United States; (2) funds for administering our two financial aid programs for needy dependents of war veterans; (3) funds to maintain records of military service of over 225,000 veterans, and (4) funds for fiscal and personnel services in the administration of Maine Veterans Memorial Cemetery, as well as for administrative costs operating the Bureau.

GENERAL FUND — CURRENT SERVICES BUDGET

MISCELLANEOUS ACTS AND RESOLVES

Chapters 31 - 36 - 37 - 54, Resolves 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	11,090	—	—	—	—	—
Total Available	11,090	—	—	—	—	—
Total Expenditures (See Below)	4,090	—	—	—	—	—
Unexpended Balance Lapsed	7,000	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	4,090	—	—	—	—	—
Total Expenditures by Line Category (See Above)	4,090	—	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds for Miscellaneous Acts and Resolves as passed by the One Hundred and Fifth Legislature.

GENERAL FUND — CURRENT SERVICES BUDGET

MAINE MUNICIPAL SECURITIES APPROVAL BOARD

Title 30, M.R.S.A., Chapter 242, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	18,924	18,568	22,056	22,497	22,056	22,497
All Other	2,847	3,831	3,640	3,745	3,640	3,745
Total Available	21,771	22,399	25,696	26,242	25,696	26,242
Total Expenditures (See Below)	21,393	22,399	25,696	26,242	25,696	26,242
Unexpended Balance Lapsed	377	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	18,814	18,568	22,056	22,497	22,056	22,497
All Other	2,579	3,831	3,640	3,745	3,640	3,745
Total Expenditures by Line Category (See Above)	21,393	22,399	25,696	26,242	25,696	26,242
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2	2	2	2	2	2

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The mission of this department is two-fold; (1) to assist in the overall State effort to provide additional employment opportunities for its people and; (2) to provide an additional financing vehicle to assist private enterprise in the construction of pollution-control facilities to restore the environment of the State. Business firms building new or expanded facilities and/or pollution-control facilities, along with a municipality, must apply to the Municipal Securities Approval Board for approval before industrial revenue bonds can be brought before the voters of the municipality. The Municipal Securities Approval Board and its Manager review proposals to ascertain the economic feasibility; the compatibility of the proposal with the municipality and overall economic development goals of the State; and assure that procedures conform to the MIRO Act. Assistance is provided to municipalities throughout an industrial revenue bond project.

GENERAL FUND — CURRENT SERVICES BUDGET

MUNICIPAL VALUATION APPEALS BOARD

Chapter 502, P.L. 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	182	—	—	—	—	—
Appropriation—Personal Services	4,000	8,500	15,920	18,960	13,735	13,752
All Other	2,500	3,500	8,600	11,800	5,100	5,100
Capital Expenditures	470	—	—	—	—	—
Total Available	7,152	12,000	24,520	30,760	18,835	18,852
Total Expenditures (See Below)	6,184	12,000	24,520	30,760	18,835	18,852
Unexpended Balance Lapsed	967	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,242	8,500	15,920	18,960	13,735	13,752
All Other	1,531	3,500	8,600	11,800	5,100	5,100
Capital Expenditures	409	—	—	—	—	—
Total Expenditures by Line Category (See Above)	6,184	12,000	24,520	30,760	18,835	18,852

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Municipal Valuation Appeals Board conducts hearings for towns protesting their valuation by the State Bureau of Taxation, and endeavors to judge the fairness of the valuation. The Board may alter the figure if it feels this action is justified. In addition, the Board meets to study current taxation problems and to remain informed of any municipal or State situations of significance in their work.

GENERAL FUND — CURRENT SERVICES BUDGET

PARKS AND RECREATION DEPARTMENT

DEPARTMENTAL OPERATIONS

Title 12, M.R.S.A., Chapter 203.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	23,888	12,254	—	—	—	—
Appropriation—Personal Services	777,622	802,472	1,068,113	1,090,249	1,028,287	1,047,945
All Other	128,036	127,136	166,096	164,174	141,803	141,540
Capital Expenditures	15,997	6,260	139,415	61,700	70,085	28,395
Transfer from Employees' Salary Plan	4,657	—	—	—	—	—
Dedicated Revenue	292	—	—	—	—	—
Transfer from Contingent Account	—	5,116	—	—	—	—
Transfer to Forestry	—	—	—	—	(1,700)	(1,700)
Total Available	950,492	953,238	1,373,624	1,316,123	1,238,475	1,216,180
Total Expenditures (See Below)	933,140	952,947	1,373,624	1,316,123	1,238,475	1,216,180
Unexpended Balance Carried to Next Year	12,254	—	—	—	—	—
Unexpended Balance Lapsed	5,096	291	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	778,759	806,227	1,068,113	1,090,249	1,028,287	1,047,945
All Other	130,364	135,296	166,096	164,174	140,103	139,840
Capital Expenditures	24,013	11,424	139,415	61,700	70,085	28,395
Total Expenditures by Line Category (See Above)	933,140	952,947	1,373,624	1,316,123	1,238,475	1,216,180
EXPENDITURES BY ACTIVITY:						
Coding Error	1	—	—	—	—	—
Commission	163	—	—	—	—	—
Administration & Accounting	31,467	62,105	87,767	88,106	85,955	87,403
Design & Development	60,087	113,904	170,299	163,063	150,478	152,959
Operation & Maintenance	15,850	43,538	52,592	57,327	51,852	51,987
Information & Education	5,012	10,743	13,712	13,282	13,041	12,612
Departmental Office	122,982	—	—	—	—	—
Outdoor Recreation	21,224	14,214	31,214	33,624	16,925	19,105
Planning & Research	18,964	30,729	27,369	27,390	24,019	24,040
Statewide Historic Survey	5,638	—	—	—	—	—
Community Recreation	16,690	20,978	26,671	26,890	25,530	25,749
Supply Depot	6,511	12,219	16,450	16,850	13,200	13,500
Aroostook	12,533	12,338	15,702	15,876	15,355	15,349
Fort Kent Memorial	1,381	2,164	3,080	1,881	2,954	1,830
Katahdin Iron Works	925	915	1,183	1,110	1,173	1,070
Lily Bay	13,341	13,231	20,167	17,687	17,387	16,727
Peaks Kenny	12,059	8,864	11,445	15,336	11,115	11,516
Farm Island	31	545	694	695	684	685
Fort Knox	13,811	13,796	17,290	17,584	16,730	17,404
Fort Point	—	—	3,483	3,528	3,418	3,463
Fort Pownall Memorial	634	578	708	709	703	704
Lake St. George	26,291	19,234	24,859	25,263	23,907	24,341

GENERAL FUND — CURRENT SERVICES BUDGET

PARKS AND RECREATION DEPARTMENT

DEPARTMENTAL OPERATIONS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
Moose Point	6,385	6,526	8,132	8,323	8,027	8,218
Warren Island	2,292	3,833	3,965	4,734	3,830	4,569
District E Headquarters	6,296	15,185	14,826	14,244	14,746	14,164
Swan Lake	—	1,013	1,340	1,329	1,315	1,319
Fort George Memorial	2,312	3,019	3,997	3,904	3,782	3,859
Lamoine	10,014	10,690	16,480	17,637	14,225	13,747
Holbrook Island Sanctuary	—	—	6,237	3,980	5,722	2,813
Branch Lake	—	624	748	749	748	749
Cobscook Bay	21,740	21,307	38,362	26,608	30,912	25,898
Fort O'Brien Memorial	165	—	270	195	185	110
Quoddy Head	5,086	3,096	7,726	3,975	6,446	3,895
Roque Bluffs	—	624	908	909	868	869
Fort Halifax Memorial	529	545	774	700	754	680
Tyler Pond	—	468	696	697	666	667
Whip-Poor-Will	969	1,268	864	865	814	815
Damariscotta Lake	4,921	5,282	6,999	7,023	6,819	6,913
Fort Edgecomb Memorial	2,958	3,923	4,925	5,221	4,840	5,121
Fort William Henry	1,049	—	55	55	25	40
Ancient Pemaquid	13,227	15,367	21,920	21,573	19,415	19,688
Camden Hills	36,143	27,186	40,706	39,092	39,306	34,277
Montpelier Memorial	9,503	11,092	15,239	15,428	14,919	15,208
District D Headquarters	9,124	17,812	21,537	22,254	21,465	22,182
Ferry Beach	—	1,013	1,290	1,354	1,275	1,339
Fort McClary Memorial	7,478	8,222	12,549	10,366	12,459	10,276
John Paul Jones	1,312	1,175	1,386	1,537	1,366	1,507
Vaughan Woods Memorial	2,932	2,987	3,663	3,843	3,630	3,810
Wells Beach	—	1,013	1,325	1,389	1,302	1,366
Bradbury Mountain	9,868	10,526	14,132	14,413	13,572	13,968
Eagle Island Memorial	3,095	3,508	5,016	4,670	4,251	4,505
Mere Point Memorial	30	—	50	50	30	30
Sebago Lake	70,853	62,966	81,582	86,250	76,362	79,875
Two Lights-Crescent Beach	36,928	—	—	—	—	—
Wolf Neck	249	1,213	7,884	4,332	7,776	4,224
District A Headquarters	9,925	19,439	22,846	25,556	22,771	25,481
District B Headquarters	7,788	20,491	24,520	25,134	24,441	25,055
Two Lights	6,590	16,537	22,971	21,285	20,441	20,955
Crescent Beach	2,855	20,439	26,376	27,092	25,141	25,902
Sabatias Island	—	—	100	100	80	80
Jordan Beach	1,143	4,659	4,903	5,076	4,818	4,991
Poland Spring	3,714	4,332	5,446	6,298	5,416	5,913
Fort Popham	14	—	90	90	65	65
Peacock Beach	4,158	4,208	5,224	5,320	5,169	5,265
Popham Beach	26,634	24,642	34,278	32,221	33,703	31,656
Reid	54,540	43,587	60,149	61,772	54,604	57,642
District C Headquarters	10,129	19,018	24,498	22,337	24,423	22,261
Mount Blue	32,637	20,468	37,232	36,142	30,737	29,317
Coding Error	6	—	—	—	—	—
Rangeley	11,448	11,949	18,900	16,035	14,930	15,605
District F Headquarters	9,948	19,618	23,337	23,351	23,207	23,221
Grafton Notch	3,572	4,024	5,497	8,959	5,009	5,021

GENERAL FUND — CURRENT SERVICES BUDGET

PARKS AND RECREATION DEPARTMENT

DEPARTMENTAL OPERATIONS (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACTIVITY—Continued						
Arnold Trail Sites	—	—	200	200	150	150
Keep Maine Scenic	28,688	29,855	35,195	35,389	32,895	33,118
Allagash Wilderness Waterway	64,244	68,103	151,594	109,866	114,197	97,337
Repairs & Minor Improvements	4,024	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	933,140	952,947	1,373,624	1,316,123	1,238,475	1,216,180
NO. OF AUTHORIZED (Permanent) EMPLOYEES	49	49	49	49	50½	50½

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This program seeks to carry out the Legislative intent for this department to acquire land, while it is still available for preservation for future use (Park & Recreation Area Fund—\$4 million), to develop new park areas and operate parks and memorials for constantly increasing use; to assist communities to develop their own facilities and programs for local recreational needs; and to administer for all levels of State Government, the Federal Aid Program of the Land & Water Conservation Fund (\$2 million annually). The Keep Maine Scenic division conducts a program of education, promotion, research and enforcement intended to protect the natural scenic beauty of Maine. Printed materials are widely distributed to schools and organizations. A film library containing about 80 prints is operated on a free loan basis with heaviest utilization by teachers. Well over 100,000 persons view these films each year. We are also charged with the preservation, protection and development of the Allagash Wilderness Waterway. New campsites are being developed each year to keep up with the ever increasing use.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF PERSONNEL

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	366	3,049	—	—	—	—
Appropriation—Personal Services	170,732	173,587	206,606	211,002	206,568	210,963
All Other	21,072	23,363	26,676	27,346	25,254	25,804
Capital Expenditures	1,895	960	1,455	1,455	400	400
Unallocated						
Transfer from Employees' Salary Plan	6,715	—	—	—	—	—
Transfer from Contingent Account	13,500	—	—	—	—	—
Total Available	214,280	200,959	234,737	239,803	232,222	237,167
Total Expenditures (See Below)	199,383	200,959	234,737	239,803	232,222	237,167
Unexpended Balance Carried to Next Year	3,049	—	—	—	—	—
Unexpended Balance Lapsed	11,846	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	181,508	173,587	206,606	211,002	206,568	210,963
All Other	16,370	26,087	26,676	27,346	25,254	25,804
Capital Expenditures	1,505	1,285	1,455	1,455	400	400
Total Expenditures by Line Category (See Above)	199,383	200,959	234,737	239,803	232,222	237,167
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	22	22	22	22	22	22

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Maine State Department of Personnel, in its management of personnel systems, has worked toward the realization of merit system ideals: fair and equal opportunity for public service; efficiency and economy in government; equal pay for equal work; tenure and advancement on the basis of merit and fitness. The primary purpose of the Merit System is to select, train, and develop a competent and efficient work force to carry out the business of the State of Maine. Position classification, salary administration, examination, recruitment and training are the basic means by which these goals may be attained.

GENERAL FUND — CURRENT SERVICES BUDGET

STATE BOARD OF PESTICIDES CONTROL

BOARD OPERATIONS

Chapter 160, Private and Special Laws and Chapter 479, Public Laws of 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	134	134	134	134	134
Appropriation—Personal Services	17,240	17,498	21,080	21,108	21,080	21,108
All Other	9,660	9,660	9,000	9,000	9,000	9,000
Capital Expenditures	700	300	85	—	85	—
Transfer from Employees' Salary Plan	1,332	—	—	—	—	—
Total Available	28,932	27,592	30,299	30,242	30,299	30,242
Total Expenditures (See Below)	22,555	27,458	30,165	30,108	30,165	30,108
Unexpended Balance Carried to Next Year	134	134	134	134	134	134
Unexpended Balance Lapsed	6,242	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	18,572	17,498	21,080	21,108	21,080	21,108
All Other	3,724	9,660	9,000	9,000	9,000	9,000
Capital Expenditures	258	300	85	—	85	—
Total Expenditures by Line Category (See Above)	22,555	27,458	30,165	30,108	30,165	30,108
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	2	2	2	2	2	2

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The State Board of Pesticides Control is charged with the responsibility of assuring to the people of Maine the benefits of safe and scientific pesticide use, while protecting public health and the environment. The Board examines and licenses custom pesticide applicators, maintains pesticide use records, promulgates and enforces regulations (including special provisions on aquatic use, restricted areas, and restricted chemicals), and cooperates with other state and federal agencies in experimental, monitoring, and educational programs dealing with a wide variety of pesticide problems and relationships.

GENERAL FUND — CURRENT SERVICES BUDGET

PROCEEDS FROM BOND ISSUE

Chapter 179, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	8,800	8,800	8,800	8,800	8,800	8,800
Total Available	8,800	8,800	8,800	8,800	8,800	8,800
Unexpended Balance Carried to Next Year	8,800	8,800	8,800	8,800	8,800	8,800

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF PUBLIC SAFETY

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	13,598	13,598	220,480	224,175	220,481	224,176
All Other	12,511	12,799	88,162	88,136	1,511,731	1,491,487
Capital Expenditures	445	120	6,025	1,925	775	350
Unallocated	1,171,022	1,193,953	1,612,495	1,593,821	—	—
Other Departmental Revenue	—	242,494	—	—	—	—
Transfer from Employees' Salary Plan	62,733	—	—	—	—	—
Total Available	1,260,309	1,462,964	1,927,162	1,908,057	1,732,987	1,716,013
Total Expenditures (See Below)	1,258,326	1,462,964	1,927,162	1,908,057	1,732,987	1,716,013
Unexpended Balance Lapsed	1,983	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	13,765	201,075	220,480	224,175	220,481	224,176
All Other	1,244,426	1,261,769	1,700,657	1,681,957	1,511,731	1,491,487
Capital Expenditures	135	120	6,025	1,925	775	350
Total Expenditures by Line Category (See Above)	1,258,326	1,462,964	1,927,162	1,908,057	1,732,987	1,716,013
EXPENDITURES BY ACCOUNT:						
Fingerprinting of School Children	14,262	14,264	18,582	18,524	17,482	17,775
General Funds Share of State Police Costs—25%	1,233,707	1,193,953	1,612,495	1,593,821	1,438,119	1,417,301
Headquarters & Garage Maintenance	10,357	12,253	13,737	13,711	13,087	13,061
Liquor Enforcement Division	—	242,494	282,348	282,001	264,299	267,876
Total Expenditures by Account (See Above)	1,258,326	1,462,964	1,927,162	1,908,057	1,732,987	1,716,013
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	3	3	25	25	25	25

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Reduce the incidence of crime and increase the efficiency, fairness, and coordination of law enforcement and criminal justice systems at all levels of government.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF PUBLIC SAFETY

FINGERPRINTING OF SCHOOL CHILDREN

Title 25, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	13,598	13,598	16,057	16,549	16,057	16,550
All Other	546	546	625	625	1,225	1,225
Capital Expenditures	445	120	1,900	1,350	200	—
Transfer from Employees' Salary Plan	48	—	—	—	—	—
Total Available	14,637	14,264	18,582	18,524	17,482	17,775
Total Expenditures (See Below)	14,262	14,264	18,582	18,524	17,482	17,775
Unexpended Balance Lapsed	375	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	13,765	13,598	16,057	16,549	16,057	16,550
All Other	362	546	625	625	1,225	1,225
Capital Expenditures	135	120	1,900	1,350	200	—
Total Expenditures by Line Category (See Above)	14,262	14,264	18,582	18,524	17,482	17,775
NO. OF AUTHORIZED (Permanent) EMPLOYEES	3	3	3	3	3	3

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

School children throughout the State are fingerprinted as they enter Garde Five. In the event of a mass disaster a possible method of positive identification is provided. Such prints may be utilized for civilian identification only.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF PUBLIC SAFETY

GENERAL FUND'S SHARE OF STATE POLICE COSTS — 25%

Chapter 154, Private and Special Laws of 1967, Section A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Unallocated	1,171,022	1,193,953	1,612,495	1,593,821	1,438,119	1,417,301
Transfer from Employees' Salary Plan	62,685	—	—	—	—	—
Total Available	1,233,707	1,193,953	1,612,495	1,593,821	1,438,119	1,417,301
Total Expenditures (See Below)	1,233,707	1,193,953	1,612,495	1,593,821	1,438,119	1,417,301
EXPENDITURES BY LINE CATEGORY:						
All Other	1,233,707	1,193,953	1,612,495	1,593,821	1,438,119	1,417,301
Total Expenditures by Line Category (See Above)	1,233,707	1,193,953	1,612,495	1,593,821	1,438,119	1,417,301

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Twenty-five percent (25%) of the funds required for the administration of the State Police are provided through this Account.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF PUBLIC SAFETY

HEADQUARTERS AND GARAGE MAINTENANCE

Title 5, M.R.S.A., Chapter 153, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	11,965	12,253	13,737	13,711	13,087	13,061
Total Available	11,965	12,253	13,737	13,711	13,087	13,061
Total Expenditures (See Below)	10,357	12,253	13,737	13,711	13,087	13,061
Unexpended Balance Lapsed	1,607	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	10,357	12,253	13,737	13,711	13,087	13,061
Total Expenditures by Line Category (See Above)	10,357	12,253	13,737	13,711	13,087	13,061

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF PUBLIC SAFETY

LIQUOR ENFORCEMENT DIVISION

Title 28, M.R.S.A., Section 55, Subsection 14, P.L. 1971, Chapter 496, Section 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	204,423	207,626	204,424	207,626
All Other	—	—	73,800	73,800	59,300	59,900
Capital Expenditures	—	—	4,125	575	575	350
Other Departmental Revenue	—	242,494	—	—	—	—
Total Available	—	242,494	282,348	282,001	264,299	267,876
Total Expenditures (See Below)	—	242,494	282,348	282,001	264,299	267,876
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	187,477	204,423	207,626	204,424	207,626
All Other	—	55,017	73,800	73,800	59,300	59,900
Capital Expenditures	—	—	4,125	575	575	350
Total Expenditures by Line Category (See Above)	—	242,494	282,348	282,001	264,299	267,876
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	—	—	22	22	22	22

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Funds are supplied, and are being requested, for the continued operation of the Liquor Enforcement Division, said Division being charged with the enforcement of the Statutes pertaining to alcoholic beverages.

GENERAL FUND — CURRENT SERVICES BUDGET

PUBLIC UTILITIES COMMISSION

COMMISSION OPERATIONS

Title 1 and Title 35, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	490	9,487	—	—	—	—
Appropriation—Personal Services	240,747	244,844	300,604	305,661	299,900	304,890
All Other	99,648	98,346	125,440	133,615	122,680	127,625
Capital Expenditures	750	750	2,400	1,950	1,000	1,000
Other Departmental Revenue	10,850	10,100	—	—	—	—
Transfer from Contingent Account	48,527	—	—	—	—	—
Total Available	401,012	363,527	428,444	441,226	423,580	433,515
Total Expenditures (See Below)	378,954	363,527	428,444	441,226	423,580	433,515
Unexpended Balance Carried to Next Year	9,487	—	—	—	—	—
Unexpended Balance Lapsed	12,571	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	228,968	244,844	300,604	305,661	299,900	304,890
All Other	149,279	117,933	125,440	133,615	122,680	127,625
Capital Expenditures	707	750	2,400	1,950	1,000	1,000
Total Expenditures by Line Category (See Above)	378,954	363,527	428,444	441,226	423,580	433,515
EXPENDITURES BY ACTIVITY:						
Administration	358,954	343,040	418,444	431,226	413,580	423,515
Topographic Mapping	20,000	20,487	10,000	10,000	10,000	10,000
Total Expenditures by Activity (See Above) ..	378,954	363,527	428,444	441,226	423,580	433,515
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	22	22	22	22	22	22

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

Regulation of all Public Utilities in the State of Maine as required by Title 35, M.R.S.A., as amended. Topographic mapping in Maine by the United States Geological Survey, in which the Public Utilities Commission through cooperative agreement shares in the cost. (See Account 4167.3 for additional expenditures.)

GENERAL FUND — CURRENT SERVICES BUDGET

RETIREMENT, STATE EMPLOYEES

SUMMARY

Title 5, M.R.S.A., Sections 1062, 1151-1153.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	85,000	115,000	488,265	508,265	432,134	445,995
Unallocated	2,758,074	2,758,662	59,634	53,495	—	—
Transfer from Contingent Fund	12,671	—	—	—	—	—
Total Available	2,855,745	2,873,662	547,899	561,760	432,134	445,995
Total Expenditures (See Below)	2,855,077	2,873,662	547,899	561,760	432,134	445,995
Unexpended Balance Lapsed	668	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	2,855,077	2,873,662	547,899	561,760	432,134	445,995
Total Expenditures by Line Category (See Above)	2,855,077	2,873,662	547,899	561,760	432,134	445,995
EXPENDITURES BY ACCOUNT:						
Expense Fund	40,220	37,733	—	—	—	—
Retirement Allowance Fund	2,607,057	2,610,822	51,374	45,235	51,374	45,235
Survivor Benefit Fund	84,629	84,607	174,025	174,025	58,260	58,260
Group Life Insurance	25,500	25,500	172,500	172,500	172,500	172,500
Retirees Health Insurance	97,671	115,000	150,000	170,000	150,000	170,000
Total Expenditures by Account (See Above) .	2,855,077	2,873,662	547,899	561,760	432,134	445,995

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

RETIREMENT, STATE EMPLOYEES

EXPENSE FUND

Title 5, M.R.S.A., Section 1062.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Unallocated	40,220	37,733	—	—	—	—
			Included in Each Account/Personal Services			
Total Available	40,220	37,733	—	—	—	—
Total Expenditures (See Below)	40,220	37,733	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	40,220	37,733	—	—	—	—
Total Expenditures by Line Category (See Above)	40,220	37,733	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

RETIREMENT, STATE EMPLOYEES

RETIREMENT ALLOWANCE FUND

Title 5, M.R.S.A., Section 1062.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	—	—	51,374	45,235
Unallocated	2,607,725	2,610,822	51,374	45,235	—	—
Total Available	2,607,725	2,610,822	51,374	45,235	51,374	45,235
Total Expenditures (See Below)	2,607,057	2,610,822	51,374	45,235	51,374	45,235
Unexpended Balance Lapsed	668	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	2,607,057	2,610,822	51,374	45,235	51,374	45,235
Total Expenditures by Line Category (See Above)	2,607,057	2,610,822	51,374	45,235	51,374	45,235

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

RETIREMENT, STATE EMPLOYEES

SURVIVOR'S BENEFITS FUND

Title 5, M.R.S.A., Section 1062.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	165,765	165,765	58,260	58,260
Unallocated	84,629	84,607	8,260	8,260	—	—
Total Available	84,629	84,607	174,025	174,025	58,260	58,260
Total Expenditures (See Below)	84,629	84,607	174,025	174,025	58,260	58,260
EXPENDITURES BY LINE CATEGORY:						
All Other	84,629	84,607	174,025	174,025	58,260	58,260
Total Expenditures by Line Category (See Above)	84,629	84,607	174,025	174,025	58,260	58,260

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

RETIREMENT, STATE EMPLOYEES

GROUP LIFE INSURANCE

Title 5, M.R.S.A., Sections 1151-1153.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	172,500	172,500	172,500	172,500
Unallocated	25,500	25,500	—	—	—	—
Total Available	25,500	25,500	172,500	172,500	172,500	172,500
Total Expenditures (See Below)	25,500	25,500	172,500	172,500	172,500	172,500
EXPENDITURES BY LINE CATEGORY:						
All Other	25,500	25,500	172,500	172,500	172,500	172,500
Total Expenditures by Line Category (See Above)	25,500	25,500	172,500	172,500	172,500	172,500

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

RETIREMENT, STATE EMPLOYEES

RETIREEES HEALTH INSURANCE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	85,000	115,000	150,000	170,000	150,000	170,000
Transfer from Contingent Fund	12,671	—	—	—	—	—
Total Available	97,671	115,000	150,000	170,000	150,000	170,000
Total Expenditures (See Below)	97,671	115,000	150,000	170,000	150,000	170,000
EXPENDITURES BY LINE CATEGORY:						
All Other	97,671	115,000	150,000	170,000	150,000	170,000
Total Expenditures by Line Category (See Above)	97,671	115,000	150,000	170,000	150,000	170,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds for State's share of the retirees health insurance premiums.

GENERAL FUND — CURRENT SERVICES BUDGET

RUNNING HORSE RACING COMMISSION

Title 8, M.R.S.A., Chapter 13.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	51,922	54,130	54,156	57,124	58,918	62,241
All Other	17,450	19,460	25,210	29,910	17,250	17,545
Capital Expenditures	—	—	700	—	700	—
Total Available	69,372	73,590	80,066	87,034	76,868	79,786
Total Expenditures (See Below)	44,421	73,590	80,066	87,034	76,868	79,786
Unexpended Balance Lapsed	24,950	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	30,244	54,130	54,156	57,124	58,918	62,241
All Other	14,176	19,460	25,210	29,910	17,250	17,545
Capital Expenditures	—	—	700	—	700	—
Total Expenditures by Line Category (See Above)	44,421	73,590	80,066	87,034	76,868	79,786
NO. OF AUTHORIZED (Permanent) EMPLOYEES	4	4	4	4	4	4

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

STATE EMPLOYEES' SALARY PLAN

Chapter 117, P & S 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	2,851,924	2,812,785	—	—	—	—
Appropriation—Personal Services	1,718,000	1,766,000	—	—	—	—
Transfer to Departments	(1,757,138)	—	—	—	—	—
Total Available	2,812,785	4,578,785	—	—	—	—
Total Expenditures (See Below)	—	1,900,000	—	—	—	—
Unexpended Balance Carried to Next Year	2,812,785	—	—	—	—	—
Unexpended Balance Lapsed	—	2,678,785	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	1,900,000	—	—	—	—
Total Expenditures by Line Category (See Above)	—	1,900,000	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides the General Fund portion of the funds required to finance the State Employees salary increase effective the 1st pay period in October 1971.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	5,718	4,367	—	—	—	—
Appropriation—Personal Services	551,474	555,792	685,908	695,323	685,908	695,322
All Other	181,440	230,090	245,851	244,641	225,330	225,380
Capital Expenditures	2,215	6,725	38,775	30,775	12,000	17,000
Unallocated	103,250	137,000	137,000	137,000	137,000	137,000
Transfer from Employees' Salary Plan	34,514	—	—	—	—	—
Total Available	878,611	933,974	1,107,534	1,107,739	1,060,238	1,074,702
Total Expenditures (See Below)	871,457	933,974	1,107,534	1,107,739	1,060,238	1,074,702
Unexpended Balance Carried to Next Year	4,367	—	—	—	—	—
Unexpended Balance Lapsed	2,788	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	585,988	555,792	685,908	695,323	685,908	695,322
All Other	280,604	371,457	382,851	381,641	362,330	362,380
Capital Expenditures	4,864	6,725	38,775	30,775	12,000	17,000
Total Expenditures by Line Category (See Above)	871,457	933,974	1,107,534	1,107,739	1,060,238	1,074,702
EXPENDITURES BY ACCOUNT:						
Administration	640,750	631,996	778,800	779,005	738,404	751,908
Laboratory and Shellfish Programs	127,456	123,728	150,484	150,484	143,584	144,544
Federal Matching Funds	103,250	178,250	178,250	178,250	178,250	178,250
Total Expenditures by Account (See Above) .	871,457	933,974	1,107,534	1,107,739	1,060,238	1,074,702

NO. OF AUTHORIZED (Permanent) EMPLOYEES	66	66	66	66	66	66

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

Title 12, M.R.S.A., Chapters 401-417.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	3,592	4,367	—	—	—	—
Appropriation—Personal Services	449,646	452,929	561,424	569,629	561,424	569,628
All Other	164,175	171,575	184,601	184,601	166,480	166,780
Capital Expenditures	2,215	3,125	32,775	24,775	10,500	15,500
Transfer from Employee's Salary Fund	26,066	—	—	—	—	—
Total Available	645,694	631,996	778,800	779,005	738,404	751,908
Total Expenditures (See Below)	640,749	631,996	778,800	779,005	738,404	751,908
Unexpended Balance Carried to Next Year	4,366	—	—	—	—	—
Unexpended Balance Lapsed	578	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	475,712	452,929	561,424	569,629	561,424	569,628
All Other	162,293	175,942	184,601	184,601	166,480	166,780
Capital Expenditures	2,744	3,125	32,775	24,775	10,500	15,500
Total Expenditures by Line Category (See Above)	640,749	631,996	778,800	779,005	738,404	751,908
EXPENDITURES BY ACTIVITY:						
Administration	113,708	119,192	130,028	130,834	125,798	127,104
Statistics	10,302	10,441	12,163	11,175	10,908	10,920
Warden Service	364,594	341,254	429,163	433,698	421,067	428,802
Seaplane	2,696	3,150	3,850	3,850	2,900	2,900
Special Advertising	1,451	2,100	1,700	1,700	1,600	1,600
Special Publicity	32,005	37,612	39,652	39,899	38,882	39,129
Special Marketing Research	11,351	14,418	14,035	14,049	13,380	13,394
Patrol Boats	58,992	53,986	89,046	85,030	69,901	72,984
Propagation of Shellfish	918	1,000	1,000	1,000	500	500
Research Station	44,728	48,843	58,163	57,770	53,468	54,575
Total Expenditures by Activity (See Above) ..	640,749	631,996	778,800	779,005	738,404	751,908

NO. OF AUTHORIZED (Permanent) EMPLOYEES	56	56	56	56	56	56

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Activities under this appropriation include administration licensing, oceanography, fishery statistics program, enforcement, aircraft, advertising, marketing, patrol boats and maintenance of our fisheries research laboratory. In addition to carrying out statutory directives under Title 12, this major account serves numerous functions in coordination, finance, research, development, and management which concern Maine's commercial fishery and marine resources.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

LABORATORY AND SHELLFISH PROGRAMS

Title 12, M.R.S.A., Chapters 401-417.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	2,125	—	—	—	—	—
Appropriation—Personal Services	101,828	102,863	124,484	125,694	124,484	125,694
All Other	17,265	17,265	20,000	18,790	17,600	17,350
Capital Expenditures	—	3,600	6,000	6,000	1,500	1,500
Transfer from Employees' Salary Plan	8,447	—	—	—	—	—
Total Available	129,665	123,728	150,484	150,484	143,584	144,544
Total Expenditures (See Below)	127,457	123,728	150,484	150,484	143,584	144,544
Unexpended Balance Lapsed	2,208	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	113,274	102,863	124,484	125,694	124,484	125,694
All Other	14,760	17,265	20,000	18,790	17,600	17,350
Capital Expenditures	2,120	3,600	6,000	6,000	1,500	1,500
Total Expenditures by Line Category (See Above)	127,457	123,728	150,484	150,484	143,584	144,544
EXPENDITURES BY ACTIVITY:						
Laboratory Research	66,412	63,444	80,052	80,052	77,352	76,010
Shell Fish Management Program	61,045	60,284	70,432	70,432	66,232	68,534
Total Expenditures by Activity (See Above) ..	127,457	123,728	150,484	150,484	143,584	144,544
NO. OF AUTHORIZED (Permanent) EMPLOYEES	10	10	10	10	10	10

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Activities under this account include research program direction and planning, three area biologists, shellfish management programs, fisheries inspection, consumer protection, quality control, research laboratory direction, pollution monitoring, plus cooperative programs with other state, federal and local agencies. These programs are in keeping with our statutory directives, plus those which are vital to the commercial fishing industry and other marine resource related activities.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

FEDERAL MATCHING FUNDS

P. & S. 1967, Chapters 154 and 191.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Unallocated	103,250	178,250	178,250	178,250	178,250	178,250
Total Available	103,250	178,250	178,250	178,250	178,250	178,250
Total Expenditures (See Below)	103,250	178,250	178,250	178,250	178,250	178,250
EXPENDITURES BY LINE CATEGORY:						
All Other	103,250	178,250	178,250	178,250	178,250	178,250
Total Expenditures by Line Category (See Above)	103,250	178,250	178,250	178,250	178,250	178,250
EXPENDITURES BY ACTIVITY:						
Federal Marine Research	62,000	137,000	137,000	137,000	137,000	137,000
Anadromous Fisheries	41,250	41,250	41,250	41,250	41,250	41,250
Total Expenditures by Activity (See Above) ..	103,250	178,250	178,250	178,250	178,250	178,250

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This appropriation provides state funds to match monies available through federal programs under two revenue accounts. Appropriation 42666 is concerned with projects funded by Public Law 89-304, the Anadromous Fish Act, designed to conserve, develop and enhance the resource. In addition to research and development on several species we construct fishways and improve streams. Appropriation 42667, Federal-State Marine Research, provides federal money from Public Law 88-309, the Commercial Fisheries Research & Development Act. Seven projects, designed to improve our marine resources and provide better management are conducted.

GENERAL FUND — CURRENT SERVICES BUDGET

SECRETARY OF STATE

SUMMARY

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	28,826	28,748	—	—	—	—
Appropriation—Personal Services	309,487	314,853	522,135	540,332	443,951	458,303
All Other	233,035	178,875	248,232	269,412	206,477	222,357
Capital Expenditures	39,491	9,320	51,516	18,088	24,860	5,558
Other Departmental Revenue	20	—	—	—	—	—
Transfer from Employees' Salary Plan	6,455	—	—	—	—	—
Total Available	617,314	531,796	821,883	827,832	675,288	686,218
Total Expenditures (See Below)	528,203	531,796	821,883	827,832	675,288	686,218
Unexpended Balance Carried to Next Year	28,748	—	—	—	—	—
Unexpended Balance Lapsed	60,361	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	297,431	314,853	522,135	540,332	443,951	458,303
All Other	173,067	187,999	248,232	269,412	206,477	222,357
Capital Expenditures	57,699	28,944	51,516	18,088	24,860	5,558
Total Expenditures by Line Category (See Above)	528,203	531,796	821,883	827,832	675,288	686,218
EXPENDITURES BY ACCOUNT:						
Departmental Operations	262,976	260,312	314,073	335,875	309,042	329,055
Maine State Archives	265,227	271,484	507,810	491,957	366,246	357,163
Total Expenditures by Account (See Above)	528,203	531,796	821,883	827,832	675,288	686,218
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	35	37	56	56	45	45

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

The Secretary of State is required by the Constitution to attend the Governor and Council, Senate and House of Representatives, carefully keeping and preserving the records of all their official acts and proceedings, and making these records available as necessary. In addition, the statutes require that the State Department be responsible for licensing of motor vehicles and motor vehicle operators, as well as various other occupations. The Department is also responsible for keeping records of all corporations, domestic and foreign, doing business in this state and for filing records of credit transactions. All of these records are carefully preserved, and made available to interested persons upon request. The Secretary of State is also responsible by statute for the proper conduct of the election of county and state public officials. To implement the above responsibilities, four divisions operate under the administrative guidance of the Secretary of State: Corporation and Uniform Commercial Code Div., Election Div., Motor Vehicle Div. and Bur. of Archives. Budget requests and Program Statements of the Bur. of Archives and Motor Vehicle Div. are included in the budget documents prepared by those offices, as their operations are funded under appropriations other than 1072.

GENERAL FUND — CURRENT SERVICES BUDGET

SECRETARY OF STATE

DEPARTMENTAL OPERATION

Title 5, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	836	6,675	—	—	—	—
Appropriation—Personal Services	154,039	144,742	169,965	177,775	169,965	177,775
All Other	159,410	106,675	138,382	157,012	133,712	150,192
Capital Expenditures	12,991	2,220	5,726	1,088	5,365	1,088
Other Departmental Revenue	20	—	—	—	—	—
Total Available	327,296	260,312	314,073	335,875	309,042	329,055
Total Expenditures (See Below)	262,976	260,312	314,073	335,875	309,042	329,055
Unexpended Balance Carried to Next Year	6,675	—	—	—	—	—
Unexpended Balance Lapsed	57,643	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	135,528	144,742	169,965	177,775	169,965	177,775
All Other	118,598	109,277	138,382	157,012	133,712	150,192
Capital Expenditures	8,850	6,293	5,726	1,088	5,365	1,088
Total Expenditures by Line Category (See Above)	262,976	260,312	314,073	335,875	309,042	329,055
EXPENDITURES BY ACTIVITY:						
Administration & Corporation	115,239	115,712	130,741	135,229	129,940	133,704
Legislative	3,418	2,854	3,207	3,267	3,207	3,267
Uniform Commercial Code	14,139	14,789	21,529	17,979	21,239	17,679
General Office	34,573	45,959	39,927	49,422	38,137	48,897
Primary Elections	59,894	4,337	76,319	2,100	75,744	1,900
General Elections	98	71,711	200	85,203	200	82,958
Referendum Elections	—	—	14,100	14,100	14,100	14,100
Special Elections	33,866	—	14,200	14,200	14,200	14,200
Special Election to Fill a Vacancy	585	3,775	4,250	4,775	2,775	2,850
Constitutional Amendments	968	—	8,250	8,250	8,250	8,250
Local Option—Unorganized Places	197	400	600	600	600	600
Campaign Reports Committee	—	775	750	750	650	650
Total Expenditures by Activity (See Above) ..	262,976	260,312	314,073	335,875	309,042	329,055

NO. OF AUTHORIZED (Permanent) EMPLOYEES	19	19	19	19	19	19

PROGRAM STATEMENT

"WHAT IS BEING DONE — FOR WHAT PURPOSE"

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

MAINE STATE ARCHIVES

Title 27, M.R.S.A., Sections 274-279.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	27,990	22,073	—	—	—	—
Appropriation—Personal Services	155,448	170,111	352,170	362,557	273,986	280,528
All Other	73,625	72,200	109,850	112,400	72,765	72,165
Capital Expenditures	26,500	7,100	45,790	17,000	19,495	4,470
Transfer from Employees' Salary Plan	6,455	—	—	—	—	—
Total Available	290,018	271,484	507,810	491,957	366,246	357,163
Total Expenditures (See Below)	265,227	271,484	507,810	491,957	366,246	357,163
Unexpended Balance Carried to Next Year	22,073	—	—	—	—	—
Unexpended Balance Lapsed	2,718	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	161,903	170,111	352,170	362,557	273,986	280,528
All Other	54,469	78,722	109,850	112,400	72,765	72,165
Capital Expenditures	48,849	22,651	45,790	17,000	19,495	4,470
Total Expenditures by Line Category (See Above)	265,227	271,484	507,810	491,957	366,246	357,163
EXPENDITURES BY ACTIVITY:						
Office of State Archivist	—	—	121,346	127,037	104,876	109,020
Division of Laboratory Services	—	—	130,580	118,629	70,174	61,266
Division of Records Management Services	—	—	118,594	114,046	93,191	91,218
Division of Archives Services	—	—	137,290	132,245	98,005	95,659
Administration	265,227	271,484	—	—	—	—
Total Expenditures by Activity (See Above) ..	265,227	271,484	507,810	491,957	366,246	357,163
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	16	18	37	37	26	26

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

The Maine State Archives was established as a central staff agency to plan and administer a government-wide program to promote improved records management and disposal practices in State Government; provide technical and professional assistance to State agencies; and select, manage, preserve and service the permanently valuable records of the State for administrative, legal, fiscal and research purposes. The total program by accessioning records from the agencies pending disposition of those having no permanent value accounts for a government-wide cost avoidance equal to the value of the space and equipment released for reuse by the agency less the low cost of storing the records in the Maine State Archives. Significant savings are also achieved in increased agency workload capacity through the elimination of agency personnel for retrieving information from the records transferred as well as increased efficiency gained through the consolidation of retrieval services. By continuing to destroy State Records in accordance with disposal regulations additional expenditures are avoided.

GENERAL FUND — CURRENT SERVICES BUDGET

SUPREME JUDICIAL AND SUPERIOR COURTS

Title 4, M.R.S.A., Chapters 1 and 3, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	1,195	475	—	—	—	—
Appropriation—Personal Services	637,940	705,520	733,754	736,026	733,754	735,686
All Other	326,294	358,049	456,815	486,002	344,494	348,913
Capital Expenditures	700	—	—	—	—	—
Total Available	966,129	1,064,044	1,190,569	1,222,028	1,078,248	1,084,599
Total Expenditures (See Below)	952,584	1,064,044	1,190,569	1,222,028	1,078,248	1,084,599
Unexpended Balance Carried to Next Year	475	—	—	—	—	—
Unexpended Balance Lapsed	13,069	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	627,290	705,520	733,754	736,026	733,754	735,686
All Other	323,540	358,238	456,815	486,002	344,494	348,913
Capital Expenditures	1,754	286	—	—	—	—
Total Expenditures by Line Category (See Above)	952,584	1,064,044	1,190,569	1,222,028	1,078,248	1,084,599
EXPENDITURES BY ACTIVITY:						
Supreme Judicial Court	201,785	220,870	228,368	232,324	226,163	227,528
Superior Court	489,933	547,088	575,450	581,135	572,560	576,930
Retirement Compensation	60,959	71,117	147,738	163,125	69,272	69,272
Pension—Widows	122,112	132,061	135,767	135,767	135,767	135,767
Administrative Assistant	46,281	43,908	48,596	51,027	41,620	42,236
Review Certain Criminal Judgments	23,866	40,000	44,000	48,000	23,866	23,866
Review Criminal Sentences	(1,338)	1,000	1,000	1,000	1,000	1,000
Criminal Appeals by State	—	3,000	3,650	3,650	3,000	3,000
Judicial Council	4,494	5,000	6,000	6,000	5,000	5,000
Act. 1000 and 1001 (unassigned—error in coding)	4,489	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	952,584	1,064,044	1,190,569	1,222,028	1,078,248	1,084,599

NO. OF AUTHORIZED (Permanent) EMPLOYEES	42	42	42	42	42	42

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To maintain the current level of service provided to the citizens of the State of Maine by the Judiciary.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TRANSPORTATION

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	104,657	137,553	82,553	108,353	82,553	116,119
Appropriation—Personal Services	60,152	60,797	69,685	71,907	69,685	71,907
All Other	802,882	771,831	990,000	957,179	900,216	834,775
Capital Expenditures	1,000	1,000	2,000	2,000	800	800
Unallocated	—	—	34,483	36,178	—	—
Transfer to Working Capital Fund	—	—	(53,736)	(31,541)	—	—
Transfer to Contributions and Transfers (Public Service Enterprises)	—	—	(34,483)	(36,178)	—	—
Transfer from Contingent Account	6,400	—	—	—	—	—
Total Available	975,091	971,181	1,090,502	1,107,898	1,053,254	1,023,601
Total Expenditures (See Below)	830,933	888,628	982,149	1,022,045	937,135	929,982
Unexpended Balance Carried to Next Year	137,553	82,553	108,353	85,853	116,119	93,619
Unexpended Balance Lapsed	6,604	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	53,968	60,797	69,685	71,907	69,685	71,907
All Other	776,317	826,831	910,464	948,138	866,650	857,275
Capital Expenditures	648	1,000	2,000	2,000	800	800
Total Expenditures by Line Category (See Above)	830,933	888,628	982,149	1,022,045	937,135	929,982
EXPENDITURES BY ACCOUNT:						
Bureau of Aeronautics	267,487	264,129	262,500	275,375	314,735	287,382
Bureau of Waterways	559,829	559,499	654,649	681,670	582,400	602,600
Relocating Facilities on Federal Aid Highways ..	3,604	40,000	40,000	40,000	40,000	40,000
Abolish, Reconstruct or Alter Railroad Crossings	13	25,000	25,000	25,000	—	—
Total Expenditures by Account (See Above) ..	830,933	888,628	982,149	1,022,045	937,135	929,982

NO. OF AUTHORIZED (Permanent) EMPLOYEES	6	6	6	6	6	6

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TRANSPORTATION

BUREAU OF AERONAUTICS

Title 6, Chapters 2-9, M.R.S.A., as amended. Chapter 121, P & S 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	1,854	368	368	368	368	368
Appropriation—Personal Services	60,152	60,797	69,685	71,907	69,685	71,907
All Other	211,453	202,332	244,551	233,009	244,250	214,675
Capital Expenditures	1,000	1,000	2,000	2,000	800	800
Unallocated	—	—	34,483	36,178	—	—
Transfer to Working Capital Fund	—	—	(53,736)	(31,541)	—	—
Transfer to Contributions and Transfers (Public Service Enterprises)	—	—	(34,483)	(36,178)	—	—
Total Available	274,459	264,497	262,868	275,743	315,103	287,750
Total Expenditures (See Below)	267,487	264,129	262,500	275,375	314,735	287,382
Unexpended Balance Carried to Next Year	368	368	368	368	368	368
Unexpended Balance Lapsed	6,604	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	53,968	60,797	69,685	71,907	69,685	71,907
All Other	212,871	202,332	190,815	201,468	244,250	214,675
Capital Expenditures	648	1,000	2,000	2,000	800	800
Total Expenditures by Line Category (See Above)	267,487	264,129	262,500	275,375	314,735	287,382
EXPENDITURES BY ACTIVITY:						
State Plane	31,403	22,282	—	—	52,975	23,400
Augusta State Airport	28,500	28,500	—	—	29,925	29,925
Administration	200,747	208,347	257,500	270,375	226,835	229,057
Civil Air Patrol	5,000	5,000	5,000	5,000	5,000	5,000
Repair Account	1,837	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	267,487	264,129	262,500	275,375	314,735	287,382

NO. OF AUTHORIZED (Permanent) EMPLOYEES	6	6	6	6	6	6

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To continue the operation and maintenance of the Augusta State Airport and State Plane. Provides the State's support to the Civil Air Patrol, an auxiliary of the United States Air Force. Provides funds to assist communities maintaining public airports with 50% of the snow removal costs, and also funds for an air transportation investigation conducted by the Civil Aeronautics Board in attempting to improve air transportation throughout the state. We also provide for the protection of the public interest and safety in connection with aeronautical activities.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TRANSPORTATION

BUREAU OF WATERWAYS

Chapter 593, PL 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	8,000	—	—	—	—	—
Appropriation—All Other	545,429	559,499	654,649	681,670	582,400	602,600
Transfer from Contingent Account	6,400	—	—	—	—	—
Total Available	559,829	559,499	654,649	681,670	582,400	602,600
Total Expenditures (See Below)	559,829	559,499	654,649	681,670	582,400	602,600
EXPENDITURES BY LINE CATEGORY:						
All Other	559,829	559,499	654,649	681,670	582,400	602,600
Total Expenditures by Line Category (See Above)	559,829	559,499	654,649	681,670	582,400	602,600
EXPENDITURES BY ACTIVITY:						
Administration	98,124	88,724	137,514	144,951	99,500	100,600
Ferry Service	461,705	470,775	517,135	536,719	482,900	502,000
Total Expenditures by Activity (See Above) ..	559,829	559,499	654,649	681,670	582,400	602,600

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TRANSPORTATION

RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS

Title 23, Chapter 5, Section 255

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	52,556	94,951	64,951	90,751	64,951	90,751
Appropriation—All Other	46,000	10,000	65,800	17,500	65,800	17,500
Total Available	98,556	104,951	130,751	108,251	130,751	108,251
Total Expenditures (See Below)	3,604	40,000	40,000	40,000	40,000	40,000
Unexpended Balance Carried to Next Year	94,951	64,951	90,751	68,251	90,751	68,251
EXPENDITURES BY LINE CATEGORY:						
All Other	3,604	40,000	40,000	40,000	40,000	40,000
Total Expenditures by Line Category (See Above)	3,604	40,000	40,000	40,000	40,000	40,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To provide 10% of funds for relocating utility facilities on the Interstate System located within the public way.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TRANSPORTATION

ABOLISH, RECONSTRUCT OR ALTER RAILROAD CROSSINGS ON
TOWN WAYS

Title 23, Sections 3411-3414, Chapter 593, Public Laws 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	42,247	42,234	17,234	17,234	17,234	25,000
Appropriation—All Other	—	—	25,000	25,000	7,766	—
Total Available	42,247	42,234	42,234	42,234	25,000	25,000
Total Expenditures (See Below)	13	25,000	25,000	25,000	—	—
Unexpended Balance Carried to Next Year	42,234	17,234	17,234	17,234	25,000	25,000
EXPENDITURES BY LINE CATEGORY:						
All Other	13	25,000	25,000	25,000	—	—
Total Expenditures by Line Category (See Above)	13	25,000	25,000	25,000	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

This provides for the State's share as stipulated in Title 23, Section 3414 "...said amount (25,000) shall be appropriated from the General Fund each fiscal year ..." for the abolishment, reconstruction, alteration of railroad crossings required by safety, for public convenience either to the traveling public or in the operation of the railroad.

GENERAL FUND — CURRENT SERVICES BUDGET

TREASURY

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	19	52	—	—	—	—
Appropriation—Personal Services	82,118	82,535	99,292	101,536	99,292	101,536
All Other	2,981,410	3,783,075	792,073	796,146	787,650	788,500
Capital Expenditures	2,000	2,200	12,000	2,000	10,260	200
Transfer from Contingent Account	4,164	—	—	—	—	—
Transfer from Salary Account	4,987	—	—	—	—	—
Total Available	3,074,698	3,867,862	903,365	899,682	897,202	890,236
Total Expenditures (See Below)	3,069,658	3,867,862	903,365	899,682	897,202	890,236
Unexpended Balance Carried to Next Year	52	—	—	—	—	—
Unexpended Balance Lapsed	4,988	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	87,391	82,535	99,292	101,536	99,292	101,536
All Other	2,980,506	3,783,127	792,073	796,146	787,650	788,500
Capital Expenditures	1,761	2,200	12,000	2,000	10,260	200
Total Expenditures by Line Category (See Above)	3,069,658	3,867,862	903,365	899,682	897,202	890,236
EXPENDITURES BY ACCOUNT:						
Departmental Operations	169,646	162,862	198,365	194,682	192,202	185,236
Tree Growth Tax Law—Counties	—	—	700,000	700,000	700,000	700,000
Increase Trust Fund to Statutory Rates	12	5,000	5,000	5,000	5,000	5,000
Local Government Fund	2,900,000	3,700,000	See Other Special Revenue Accounts			
Total Expenditures by Account (See Above)	3,069,658	3,867,862	903,365	899,682	897,202	890,236
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	12	12	12	12	12	12

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TREASURY

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Sections 121-151, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	19	52	—	—	—	—
Appropriation—Personal Services	82,118	82,535	99,292	101,536	99,292	101,536
All Other	76,410	78,075	87,073	91,146	82,650	83,500
Capital Expenditures	2,000	2,200	12,000	2,000	10,260	200
Transfer from Contingent Fund	4,164	—	—	—	—	—
Transfer from Employees' Salary Plan	4,987	—	—	—	—	—
Total Available	169,698	162,862	198,365	194,682	192,202	185,236
Total Expenditures (See Below)	169,646	162,862	198,365	194,682	192,202	185,236
Unexpended Balance Carried to Next Year	52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	87,391	82,535	99,292	101,536	99,292	101,536
All Other	80,494	78,127	87,073	91,146	82,650	83,500
Capital Expenditures	1,761	2,200	12,000	2,000	10,260	200
Total Expenditures by Line Category (See Above)	169,646	162,862	198,365	194,682	192,202	185,236
NO. OF AUTHORIZED (Permanent) EMPLOYEES	12	12	12	12	12	12

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TREASURY

TREE GROWTH TAX LAW — COUNTIES

Title 36, Section 342.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	700,000	700,000	700,000	700,000
Total Available	—	—	700,000	700,000	700,000	700,000
Total Expenditures (See Below)	—	—	700,000	700,000	700,000	700,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	700,000	700,000	700,000	700,000
Total Expenditures by Line Category (See Above)	—	—	700,000	700,000	700,000	700,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Chapter 616—Establishing a forest lands taxation policy using a productivity approach. Sub-chapter 11A—Tree growth law. This appropriation shows the estimated taxes to be collected and appropriated from the General Fund by the Treasurer of the State and paid quarterly to the counties. The revenue has been included in the Taxation Department Revenue Budget.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TREASURY

INCREASE TRUST FUNDS TO STATUTORY RATES

Chapter 154, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	5,000	5,000	5,000	5,000	5,000	5,000
Total Available	5,000	5,000	5,000	5,000	5,000	5,000
Total Expenditures (See Below)	12	5,000	5,000	5,000	5,000	5,000
Unexpended Balance Lapsed	4,988	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	12	5,000	5,000	5,000	5,000	5,000
Total Expenditures by Line Category (See Above)	12	5,000	5,000	5,000	5,000	5,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

DEPARTMENT OF TREASURY

LOCAL GOVERNMENT FUND

Chapter 478, Public Laws 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	2,900,000	3,700,000	—	—	—	—
Total Available	2,900,000	3,700,000	—	—	—	—
Total Expenditures (See Below)	2,900,000	3,700,000	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	2,900,000	3,700,000	—	—	—	—
Total Expenditures by Line Category (See Above)	2,900,000	3,700,000	—	—	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Provides funds to make payments for State-Municipal Revenue Sharing.

STATEWIDE UNIVERSITY OF MAINE

SUMMARY

Chapter 229, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	25,659,994	27,577,961	31,124,734	34,003,281	30,230,974	32,124,380
Total Available	25,659,994	27,577,961	31,124,734	34,003,281	30,230,974	32,124,380
Total Expenditures (See Below)	25,659,994	27,577,961	31,124,734	34,003,281	30,230,974	32,124,380
EXPENDITURES BY LINE CATEGORY:						
All Other	25,659,994	27,577,961	31,124,734	34,003,281	30,230,974	32,124,380
Total Expenditures by Line Category (See Above)	25,659,994	27,577,961	31,124,734	34,003,281	30,230,974	32,124,380
EXPENDITURES BY ACCOUNT:						
State Assistance University Operations	25,060,704	26,943,392	30,397,953	33,240,648	29,525,877	31,395,408
State Assistance TRIGOM	50,000	55,000	56,582	59,493	56,582	58,668
Maine Public Broadcasting Network	549,290	579,569	670,199	703,140	648,515	670,304
Total Expenditures by Account (See Above) .	25,659,994	27,577,961	31,124,734	34,003,281	30,230,974	32,124,380

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — CURRENT SERVICES BUDGET

UNIVERSITY OF MAINE

STATE ASSISTANCE, UNIVERSITY OPERATIONS

Chapter 229, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	25,060,704	26,943,392	30,397,953	33,240,648	29,525,877	31,395,408
Total Available	25,060,704	26,943,392	30,397,953	33,240,648	29,525,877	31,395,408
Total Expenditures (See Below)	25,060,704	26,943,392	30,397,953	33,240,648	29,525,877	31,395,408
EXPENDITURES BY LINE CATEGORY:						
All Other	25,060,704	26,943,392	30,397,953	33,240,648	29,525,877	31,395,408
Total Expenditures by Line Category (See Above)	25,060,704	26,943,392	30,397,953	33,240,648	29,525,877	31,395,408

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To continue the operation of the University of Maine at the level of the second year of the 105th biennium (fiscal 1973) including: education of 20,570 full-time equivalent students on eight campuses (Fort Kent, Presque Isle, Machias, Orono, Bangor, Farmington, Augusta, and Portland-Gorham), conduct of research projects, and providing public service which carries education to all citizens of the State.

GENERAL FUND — CURRENT SERVICES BUDGET

UNIVERSITY OF MAINE

STATE ASSISTANCE, TRIGOM

Chapter 154, Private and Special Laws of 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	50,000	55,000	56,582	59,493	56,582	58,668
Total Available	50,000	55,000	56,582	59,493	56,582	58,668
Total Expenditures (See Below)	50,000	55,000	56,582	59,493	56,582	58,668
EXPENDITURES BY LINE CATEGORY:						
All Other	50,000	55,000	56,582	59,493	56,582	58,668
Total Expenditures by Line Category (See Above)	50,000	55,000	56,582	59,493	56,582	58,668

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

TRIGOM (The Research Institute of the Gulf of Maine) works closely with its academic members to foster marine science programs. It also functions as an information clearinghouse and informal coordinator of statewide ocean science affairs. Finally, the Institute carries out its own research program, but always in conjunction with others in the State, and always related to specific needs of State agencies or other Maine interests.

GENERAL FUND — CURRENT SERVICES BUDGET

UNIVERSITY OF MAINE

MAINE PUBLIC BROADCASTING NETWORK

Chapter 229, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	549,290	579,569	670,199	703,140	648,515	670,304
Total Available	549,290	579,569	670,199	703,140	648,515	670,304
Total Expenditures (See Below)	549,290	579,569	670,199	703,140	648,515	670,304
EXPENDITURES BY LINE CATEGORY:						
All Other	549,290	579,569	670,199	703,140	648,515	670,304
Total Expenditures by Line Category (See Above)	549,290	579,569	670,199	703,140	648,515	670,304

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Part I request for the operation of the State of Maine Public Broadcasting Network of the University of Maine to provide statewide formal and informal educational radio and television broadcast service for children and adults in school and at home in the State of Maine. The major costs of personnel and maintenance of the statewide broadcast system are included in this request in direct support of the in-school instructional broadcast service of the Department of Educational and Cultural Services. In addition, MPBN provides a varied broadcast program service of educational, cultural, and special interest programming consistent with the educational needs and interests of the State of Maine.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

SUMMARY — ALL ACCOUNTS

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—	—	9,038,433	10,037,565	6,037,686	8,640,613		
All Other	—	—	48,854,570	58,524,220	8,583,882	13,699,490		
Capital Expenditures	—	—	1,335,038	334,546	437,113	241,973		
Unallocated	—	—	591,880	665,729	247,183	299,097		
Total Available	—	—	59,819,921	69,562,060	15,305,864	22,881,173		
Total Expenditures (See Below)	—	—	59,819,921	69,562,060	15,305,864	22,881,173		
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	9,038,433	10,037,565	6,037,686	8,640,613		
All Other	—	—	49,446,450	59,189,949	8,831,065	13,998,587		
Capital Expenditures	—	—	1,335,038	334,546	437,113	241,973		
Total Expenditures by Line Category (See Above)	—	—	59,819,921	69,562,060	15,305,864	22,881,173		
NO. OF NEW (Permanent) EMPLOYEES								
	—	—	1038	1071	521½	548½		

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF AGRICULTURE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	574,962	604,457	57,542	60,402
All Other	—	—	69,200	69,200	21,700	21,700
Capital Expenditures	—	—	54,010	—	1,500	—
Total Available	—	—	698,172	673,657	80,742	82,102
Total Expenditures (See Below)	—	—	698,172	673,657	80,742	82,102
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	574,962	604,457	57,542	60,402
All Other	—	—	69,200	69,200	21,700	21,700
Capital Expenditures	—	—	54,010	—	1,500	—
Total Expenditures by Line Category (See Above)	—	—	698,172	673,657	80,742	82,102
EXPENDITURES BY ACCOUNT:						
Departmental Operations	—	—	66,540	67,375	32,265	33,490
Soil and Water Conservation Commission	—	—	631,632	606,282	48,477	48,612
Total Expenditures by Account (See Above)	—	—	698,172	673,657	80,742	82,102
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	71	71	6	6

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF AGRICULTURE

DEPARTMENTAL OPERATIONS

Title 7, M.R.S.A., Various Chapters.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	53,820	55,875	25,265	26,490
All Other	—	—	11,500	11,500	7,000	7,000
Capital Expenditures	—	—	1,220	—	—	—
Total Available	—	—	66,540	67,375	32,265	33,490
Total Expenditures (See Below)	—	—	66,540	67,375	32,265	33,490
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	53,820	55,875	25,265	26,490
All Other	—	—	11,500	11,500	7,000	7,000
Capital Expenditures	—	—	1,220	—	—	—
Total Expenditures by Line Category (See Above)	—	—	66,540	67,375	32,265	33,490
EXPENDITURES BY ACTIVITY:						
Administration	—	—	19,362	18,902	12,904	13,397
Animal Industry	—	—	6,348	6,528	—	—
Inspections	—	—	40,830	41,945	19,361	20,093
Total Expenditures by Activity (See Above) ..	—	—	66,540	67,375	32,265	33,490
NO. OF NEW (Permanent) EMPLOYEES	—	—	7	7	3	3

PROGRAM STATEMENT

Administration—additional clerical help is required to continue to perform all assigned duties. The addition of a Marketing Specialist will allow compliance with a law passed by the 105th Legislature. **Animal Industry**—Additional clerical duties are necessary due to the law licensing pet shops and boarding kennels. **Inspections**—Request provides for changing the salary of a Clerk IV from a fee account to the General Fund and for the services of a Food Inspector II to inspect food processing plants, food warehouses, bakeries, and seafood processing plants. Two Weights and Measures Inspectors are requested to meet the increased work load in this activity.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF AGRICULTURE

SOIL AND WATER CONSERVATION COMMISSION

Title 12, M.R.S.A., Chapter 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	521,142	548,582	32,277	33,912
All Other	—	—	57,700	57,700	14,700	14,700
Capital Expenditures	—	—	52,790	—	1,500	—
Total Available	—	—	631,632	606,282	48,477	48,612
Total Expenditures (See Below)	—	—	631,632	606,282	48,477	48,612
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	521,142	548,582	32,277	33,912
All Other	—	—	57,700	57,700	14,700	14,700
Capital Expenditures	—	—	52,790	—	1,500	—
Total Expenditures by Line Category (See Above)	—	—	631,632	606,282	48,477	48,612
EXPENDITURES BY ACTIVITY:						
Administration	—	—	42,391	36,051	28,292	27,890
Conservation Districts	—	—	542,495	523,328	—	—
State Support of Districts	—	—	46,746	46,903	20,185	20,722
Total Expenditures by Activity (See Above) ..	—	—	631,632	606,282	48,477	48,612
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	64	64	3	3

PROGRAM STATEMENT

Administrative and Technical Support—to carry out the responsibilities assigned including review of applications under Site Location, Land Use Regulation, #A-95, Mining Laws and to reduce travel costs of employees by the purchase of two vehicles. **Districts and District Support**—to properly staff the sixteen conservation districts of Maine. The Districts have a backlog of work for which there is no staff to handle. Federal technical assistance has been reduced in recent years, even while requests for assistance from land owners have increased.

Purpose: Proper Land Use in Maine.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

ATLANTIC SEA RUN SALMON COMMISSION

COMMISSION OPERATIONS

Title 12, M.R.S.A., Chapter 409.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	47,199	40,440	—	—
Total Available	—	—	47,199	40,440	—	—
Total Expenditures (See Below)	—	—	47,199	40,440	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	47,199	40,440	—	—
Total Expenditures by Line Category (See Above)	—	—	47,199	40,440	—	—

PROGRAM STATEMENT

The Atlantic Sea Run Salmon Commission is charged with the restoration and management of Atlantic Salmon in the State of Maine. Work consists of research, management and restoration, including evaluation of hatchery stocks from an accelerating fish cultural program operated by the Federal Government. The Commission currently employs four people full-time, and an additional three or four people during the field season. However, increased expenditures by industry, municipalities and legislative resolves has more than doubled our work load in recent years. Over two million has been spent for new fishways on the St. Croix, Penobscot, and other rivers since 1968. The Federal Government is currently constructing a new hatchery at Green Lake with a price tag of four million dollars. This will increase our work load and result in a tenfold increase of hatchery stockings in the State of Maine.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF ATTORNEY GENERAL

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Chapter 9.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	127,299	135,297	—	—
All Other	—	—	62,825	62,825	5,000	5,000
Capital Expenditures	—	—	19,072	—	—	—
Unallocated	—	—	25,000	25,000	25,000	25,000
Total Available	—	—	234,196	223,122	30,000	30,000
Total Expenditures (See Below)	—	—	234,196	223,122	30,000	30,000
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	142,299	150,297	15,000	15,000
All Other	—	—	72,825	72,825	15,000	15,000
Capital Expenditures	—	—	19,072	—	—	—
Total Expenditures by Line Category (See Above)	—	—	234,196	223,122	30,000	30,000
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	15	15	—	—

PROGRAM STATEMENT

Due to the unprecedented volume of legal matters in the Attorney General's Office, we request additional attorneys and administrative staff. Ever-increasing environmental and consumer complaints, which have not reached their peak, necessitate the addition of three attorneys to the Department plus a legal research assistant. The request is modest in view of the fact that both environmental and consumer matters have come to the front in the public's thinking. The environmental and consumer division sections of the office require the addition of three Clerk-Steno II's to meet existing workloads. With respect to the Criminal Division, the existing drug problem in society and the increased frequency of homicides call for the addition of two Clerk-Steno II's. The need of additional secretaries in that division is demonstrated by the fact that one of the secretaries now assigned to the Homicide Squad is responsible for the work of one criminal inspector, two detectives and six other personnel in the State Police. The request that the Law Enforcement Education Section should be state-funded, rather than Federally funded, is self-explanatory. The additional Clerk I position is requested so that our Account Clerk who must care for requisitions and supplies can perform the ordinary duties regarding the many accounts he is required to process. The requests under the categories of "All Other" and "Capital" are necessary to equip and maintain the requested additional attorneys and staff personnel.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF AUDIT

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Chapter 11.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	72,263	76,181	23,395	24,587
All Other	—	—	5,000	5,000	2,000	2,000
Capital Expenditures	—	—	2,550	—	1,275	—
Total Available	—	—	79,813	81,181	26,670	26,587
Total Expenditures (See Below)	—	—	79,813	81,181	26,670	26,587
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	72,263	76,181	23,395	24,587
All Other	—	—	5,000	5,000	2,000	2,000
Capital Expenditures	—	—	2,550	—	1,275	—
Total Expenditures by Line Category (See Above)	—	—	79,813	81,181	26,670	26,587
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	6	6	2	2

PROGRAM STATEMENT

Performing a continuing post audit of all accounts and other financial records of the State Government or any agency thereof and reporting annually to the Legislature.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF BANKS AND BANKING

DEPARTMENTAL OPERATIONS

Title 9, M.R.S.A., Generally.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	8,518	8,950	—	—
All Other	—	—	2,050	2,550	—	—
Capital Expenditures	—	—	500	500	—	—
Total Available	—	—	11,068	12,000	—	—
Total Expenditures (See Below)	—	—	11,068	12,000	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,518	8,950	—	—
All Other	—	—	2,050	2,550	—	—
Capital Expenditures	—	—	500	500	—	—
Total Expenditures by Line Category (See Above)	—	—	11,068	12,000	—	—
NO. OF NEW (Permanent) EMPLOYEES	—	—	1	1	—	—

PROGRAM STATEMENT

The above request is to enable the Department to hire a critically needed Securities Examiner in order to assist in handling an excessive workload for the present staff. It is anticipated that an amendment to increase registration fees will be presented and accepted by Legislature in the coming session which will more than cover these additional costs.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

BICENTENNIAL COMMISSION, AMERICAN REVOLUTION

Chapter 158, Private and Special Laws, 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	7,541	7,551	—	—
All Other	—	—	8,459	8,449	—	—
Total Available	—	—	16,000	16,000	—	—
Total Expenditures (See Below)	—	—	16,000	16,000	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,541	7,551	—	—
All Other	—	—	8,459	8,449	—	—
Total Expenditures by Line Category (See Above)	—	—	16,000	16,000	—	—
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	1	1	—	—

PROGRAM STATEMENT

The Commission is to "...Prepare and administer a comprehensive plan and program for the adequate observance and celebration of the bicentennial of the American Revolution on a state-wide basis, coordinate and correlate the programs and activities of all public and private agencies in the State which are planned for the observation of the bicentennial and cooperate in programs with other participating states and the Federal Government, and engage in such other activities as it shall deem necessary and appropriate."

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF COMMERCE AND INDUSTRY

DEPARTMENTAL OPERATIONS

Title 10, M.R.S.A., Chapter 101.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	327,979	382,563	161,012	199,615
All Other	—	—	992,400	997,120	137,573	99,800
Capital Expenditures	—	—	31,550	1,500	1,000	1,000
Total Available	—	—	1,351,929	1,381,183	299,585	300,415
Total Expenditures (See Below)	—	—	1,351,929	1,381,183	299,585	300,415
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	327,979	382,563	161,012	199,615
All Other	—	—	992,400	997,120	137,573	99,800
Capital Expenditures	—	—	31,550	1,500	1,000	1,000
Total Expenditures by Line Category (See Above)	—	—	1,351,929	1,381,183	299,585	300,415
EXPENDITURES BY ACTIVITY:						
Administration	—	—	187,070	191,837	21,822	20,673
Development	—	—	186,287	229,403	168,297	206,270
Promotion	—	—	788,027	765,382	40,000	20,000
Research and Analysis	—	—	54,337	57,751	23,000	8,000
International Trade Division	—	—	71,776	72,228	—	—
Foreign and Domestic Marketing Div.	—	—	22,449	22,568	46,466	45,472
Overseas Foreign Trade Office	—	—	41,983	42,014	—	—
Total Expenditures by Activity (See Above) ..	—	—	1,351,929	1,381,183	299,585	300,415
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	30	30	18	18

PROGRAM STATEMENT

The Department of Commerce and Industry assists and promotes economic and community development, activities and opportunities by encouraging new enterprises and the expansion of proven existing enterprises... for the purpose of increasing jobs, income and State revenues.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	1,366,647	1,808,751	712,568	983,257
All Other	—	—	30,798,009	32,322,851	463,735	1,014,985
Capital Expenditures	—	—	294,211	64,745	144,358	52,132
Total Available	—	—	32,458,867	34,196,347	1,320,661	2,050,374
Total Expenditures (See Below)	—	—	32,458,867	34,196,347	1,320,661	2,050,374
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	1,366,647	1,808,751	712,568	983,257
All Other	—	—	30,798,009	32,322,851	463,735	1,014,985
Capital Expenditures	—	—	294,211	64,745	144,358	52,132
Total Expenditures by Line Category (See Above)	—	—	32,458,867	34,196,347	1,320,661	2,050,374
EXPENDITURES BY ACCOUNT:						
Education Administration	—	—	836,654	918,797	286,405	316,541
Osteopathic Loan Fund	—	—	22,000	23,000	—	—
Subsidies to Local Government Units	—	—	29,920,197	31,270,007	60,000	560,000
Schooling of Children in Unorganized Terr.	—	—	32,670	32,967	20,000	20,000
Schooling of Indian Children	—	—	128,550	129,589	75,000	75,000
Gov. Baxter State School for the Deaf	—	—	153,361	135,259	78,000	71,000
Vocational Tech. Institute Scholarships	—	—	45,000	45,000	45,000	45,000
Northern Maine VTI	—	—	200,712	230,128	133,292	152,140
Eastern Maine VTI	—	—	200,296	370,634	138,301	314,498
Washington County VTI	—	—	51,382	124,066	59,237	40,305
Central Maine VTI	—	—	86,344	93,581	64,081	70,861
Southern Maine VTI	—	—	571,786	534,316	256,123	241,544
Kennebec Valley VTI	—	—	38,638	64,578	18,000	33,000
Arts and Humanities Bureau	—	—	123,396	124,088	67,153	66,621
State Library Bureau	—	—	43,906	94,371	20,069	43,864
State Museum Bureau	—	—	3,975	5,966	—	—
Total Expenditures by Account (See Above) ..	—	—	32,458,867	34,196,347	1,320,661	2,050,374
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	133	150	60	73

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

EDUCATION ADMINISTRATION

Title 20, M.R.S.A., Generally.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	349,675	369,421	90,810	139,761
All Other	—	—	458,989	544,376	179,880	167,560
Capital Expenditures	—	—	27,990	5,000	15,715	9,220
Total Available	—	—	836,654	918,797	286,405	316,541
Total Expenditures (See Below)	—	—	836,654	918,797	286,405	316,541
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	349,675	369,421	90,810	139,761
All Other	—	—	458,989	544,376	179,880	167,560
Capital Expenditures	—	—	27,990	5,000	15,715	9,220
Total Expenditures by Line Category (See Above)	—	—	836,654	918,797	286,405	316,541
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	34	35	9	14

PROGRAM STATEMENT

To provide leadership and professional competence to public school systems of the State; to administer State education laws; to provide special services to schools; to administer State and Federal monies in accordance with applicable legal requirements; to promote the public support of schools and to study and recommend equitable means of financing educational costs; to operate a system of post-secondary Vocational-Technical Institutes; to provide directly for the elementary and secondary education of Indian children and children residing in Unorganized Townships; to disseminate information regarding conditions of the schools.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

OSTEOPATHIC LOAN FUND

Title 20, M.R.S.A., Chapter 302-B.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	22,000	23,000	—	—
Total Available	—	—	22,000	23,000	—	—
Total Expenditures (See Below)	—	—	22,000	23,000	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	22,000	23,000	—	—
Total Expenditures by Line Category (See Above)	—	—	22,000	23,000	—	—

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Original appropriation from unappropriated surplus to establish Osteopathic Loan Fund at the *initial* level at \$40,000, provides loans to Maine residents studying osteopathic medicine, all of whom have entered into loan agreements that they will enter into practice of osteopathic medicine in Maine following graduation, completion of internship or residency for which \$2,000 of principal amount is forgiven for each year of practice in Maine.

Loans totalling \$18,000 were made in 1971-1972 and the loan fund will be fully committed in outstanding loans by June of 1973. Further loans to original students or initial loans to later entrants will not be possible unless the loan fund is augmented by further appropriations.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SUBSIDIES TO LOCAL GOVERNMENT UNITS

Title 20, M.R.S.A., Generally.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	29,920,197	31,270,007	60,000	560,000
Total Available	—	—	29,920,197	31,270,007	60,000	560,000
Total Expenditures (See Below)	—	—	29,920,197	31,270,007	60,000	560,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	29,920,197	31,270,007	60,000	560,000
Total Expenditures by Line Category (See Above)	—	—	29,920,197	31,270,007	60,000	560,000
EXPENDITURES BY ACTIVITY:						
General Purpose Aid	—	—	29,752,077	29,752,077	—	—
General Evening Schools	—	—	100,000	100,000	60,000	60,000
Regional Tech.-Vocational Centers	—	—	68,120	1,417,930	—	500,000
Total Expenditures by Activity (See Above) ..	—	—	29,920,197	31,270,007	60,000	560,000

PROGRAM STATEMENT

To increase the State participation in local public school costs with the objective of: (1) providing necessary funds required for operation of quality schools, and (2) to reduce the real estate tax burden on taxpayers.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORIES

Title 20, M.R.S.A., Sections 1451-1478.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	17,500	17,797	14,500	15,500
All Other	—	—	15,170	15,170	5,500	4,500
Total Available	—	—	32,670	32,967	20,000	20,000
Total Expenditures (See Below)	—	—	32,670	32,967	20,000	20,000
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	17,500	17,797	14,500	15,500
All Other	—	—	15,170	15,170	5,500	4,500
Total Expenditures by Line Category (See Above)	—	—	32,670	32,967	20,000	20,000
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	2	2	2	2

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

Operates elementary and secondary school program in unorganized townships without local government. Program consists of direct operation of elementary constructed schools in six locations and of provision of elementary school privileges for pupils not attending these schools and for all secondary pupils on a tuition basis in some organized unit.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SCHOOLING OF INDIAN CHILDREN

Title 20, M.R.S.A., Section 1452.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	106,065	111,189	64,500	68,000
All Other	—	—	17,400	17,400	6,500	6,000
Capital Expenditures	—	—	5,085	1,000	4,000	1,000
Total Available	—	—	128,550	129,589	75,000	75,000
Total Expenditures (See Below)	—	—	128,550	129,589	75,000	75,000
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	106,065	111,189	64,500	68,000
All Other	—	—	17,400	17,400	6,500	6,000
Capital Expenditures	—	—	5,085	1,000	4,000	1,000
Total Expenditures by Line Category (See Above)	—	—	128,550	129,589	75,000	75,000
NO. OF NEW (Permanent) EMPLOYEES	—	—	10	10	7	7

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To provide schooling for Indians residing on three reservations. To locate administrative offices of Section in proximity to reservations in order to bring more participation by tribal school committees. To provide guidance services at each reservation to help in-school youth in order to prevent drop-outs; to help out-of-school youth and adults to find and enroll in educational programs to meet their needs.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

GOVERNOR BAXTER SCHOOL FOR THE DEAF

Chap. 446, P. & S. 1897 (RSC 235) Title 34, Sec. 2901-2907, Incl. M.R.S.A., C610, P. L. 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	83,435	104,588	60,872	62,073
All Other	—	—	17,041	17,041	—	—
Capital Expenditures	—	—	52,885	13,630	17,128	8,927
Total Available	—	—	153,361	135,259	78,000	71,000
Total Expenditures (See Below)	—	—	153,361	135,259	78,000	71,000
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	83,435	104,588	60,872	62,073
All Other	—	—	17,041	17,041	—	—
Capital Expenditures	—	—	52,885	13,630	17,128	8,927
Total Expenditures by Line Category (See Above)	—	—	153,361	135,259	78,000	71,000
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	10	12	5	5

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

No Statement Submitted.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

VOCATIONAL TECHNICAL INSTITUTE SCHOLARSHIPS

Title 20, M.R.S.A., Section 2357.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	45,000	45,000	45,000	45,000
Total Available	—	—	45,000	45,000	45,000	45,000
Total Expenditures (See Below)	—	—	45,000	45,000	45,000	45,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	45,000	45,000	45,000	45,000
Total Expenditures by Line Category (See Above)	—	—	45,000	45,000	45,000	45,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To provide funds for a State Scholarship Program at the Vocational-Technical Institutes.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Section 57.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74		1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—		—		157,727		192,113	106,017
All Other	—		—		20,945		28,915	7,135
Capital Expenditures	—		—		22,040		9,100	20,140
Total Available	—		—		200,712		230,128	133,292
Total Expenditures (See Below)	—		—		200,712		230,128	133,292
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		157,727		192,113	106,017
All Other	—		—		20,945		28,915	7,135
Capital Expenditures	—		—		22,040		9,100	20,140
Total Expenditures by Line Category (See Above)	—		—		200,712		230,128	133,292
NO. OF NEW (Permanent) EMPLOYEES	—		—		17		17	11
								13

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To increase vocational training opportunities in the Aroostook County area by adding 4 new courses and by expanding 6 presently offered courses which will permit acceptance of 95 additional students in 1973-74 and an additional 50 in the 1974-75.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Section 57.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	116,971	298,104	85,226	253,413
All Other	—	—	24,350	53,445	18,500	43,000
Capital Expenditures	—	—	58,975	19,085	34,575	18,085
Total Available	—	—	200,296	370,634	138,301	314,498
Total Expenditures (See Below)	—	—	200,296	370,634	138,301	314,498
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	116,971	298,104	85,226	253,413
All Other	—	—	24,350	53,445	18,500	43,000
Capital Expenditures	—	—	58,975	19,085	34,575	18,085
Total Expenditures by Line Category (See Above)	—	—	200,296	370,634	138,301	314,498
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	10	16	8	14

PROGRAM STATEMENT

Provides Vocational training in a variety of occupational fields for persons preparing for full-time entry into the labor market and provides short-term vocational training for adults to upgrade their employment capabilities in occupational fields in which they already are employed or to retrain them in other occupational fields.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Section 57.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—	—	27,531	96,716	23,237	25,305	23,237	25,305
All Other	—	—	11,840	27,350	10,000	10,000	10,000	10,000
Capital Expenditures	—	—	12,011	—	26,000	5,000	26,000	5,000
Total Available	—	—	51,382	124,066	59,237	40,305	59,237	40,305
Total Expenditures (See Below)	—	—	51,382	124,066	59,237	40,305	59,237	40,305
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	27,531	96,716	23,237	25,305	23,237	25,305
All Other	—	—	11,840	27,350	10,000	10,000	10,000	10,000
Capital Expenditures	—	—	12,011	—	26,000	5,000	26,000	5,000
Total Expenditures by Line Category (See Above)	—	—	51,382	124,066	59,237	40,305	59,237	40,305
NO. OF NEW (Permanent) EMPLOYEES								
	—	—	4	10	3	3	3	3

PROGRAM STATEMENT

Provides vocational training in additional (3) number of occupational areas and additional clerical and plant operation personnel. New courses planned for which funding is requested are designed to meet the occupational needs of the Washington County area as disclosed by an occupational survey, which involved student interests, manpower needs and job opportunities.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Section 57.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	79,494	86,231	63,401	70,181
All Other	—	—	6,850	7,350	680	680
Total Available	—	—	86,344	93,581	64,081	70,861
Total Expenditures (See Below)	—	—	86,344	93,581	64,081	70,861
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	79,494	86,231	63,401	70,181
All Other	—	—	6,850	7,350	680	680
Total Expenditures by Line Category (See Above)	—	—	86,344	93,581	64,081	70,861
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	10	10	8	8

PROGRAM STATEMENT

Administration — The personnel requested are to reorganize the administrative staff in order to accommodate 600-700 full time equivalent students. Library — The person requested is to provide coverage and efficient operation of a 5,000 volume library and to assist the instructional staff in the teaching of communicative skills.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Section 57.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	376,182	450,227	179,783	187,004
All Other	—	—	83,809	70,589	51,340	53,640
Capital Expenditures	—	—	111,795	13,500	25,000	900
Total Available	—	—	571,786	534,316	256,123	241,544
Total Expenditures (See Below)	—	—	571,786	534,316	256,123	241,544
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	376,182	450,227	179,783	187,004
All Other	—	—	83,809	70,589	51,340	53,640
Capital Expenditures	—	—	111,795	13,500	25,000	900
Total Expenditures by Line Category (See Above)	—	—	571,786	534,316	256,123	241,544
NO. OF NEW (Permanent) EMPLOYEES	—	—	30	32	4	4

PROGRAM STATEMENT

This budget request is presented in support of a program to enlarge and broaden the scope of vocational technical education at this Institute.

The approval of this budget will afford an opportunity for the students of Maine to obtain training (1) in a greater number of programs and (2) in greater depth in the vocational technical field than is presently offered at this Institute.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Section 57.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	38,638	64,578	18,000	33,000
Total Available	—	—	38,638	64,578	18,000	33,000
Total Expenditures (See Below)	—	—	38,638	64,578	18,000	33,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	38,638	64,578	18,000	33,000
Total Expenditures by Line Category (See Above)	—	—	38,638	64,578	18,000	33,000

PROGRAM STATEMENT

“WHAT IS BEING DONE — FOR WHAT PURPOSE”

To operate a Vocational-technical institute as a State Post-Secondary Vocational facility under contract with the City of Waterville using the Municipally-owned secondary level regional technical-vocational center plant and equipment to establish the feasibility of offering such a program without requiring the construction of expensive State-owned buildings to be used in offering State post-secondary vocational training when suitable facilities owned by local school districts already exist.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

ARTS AND HUMANITIES BUREAU

Title 27, M.R.S.A., Chapter 15.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	13,796	14,488	9,153	9,621
All Other	—	—	107,600	107,600	57,000	57,000
Capital Expenditures	—	—	2,000	2,000	1,000	—
Total Available	—	—	123,396	124,088	67,153	66,621
Total Expenditures (See Below)	—	—	123,396	124,088	67,153	66,621
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	13,796	14,488	9,153	9,621
All Other	—	—	107,600	107,600	57,000	57,000
Capital Expenditures	—	—	2,000	2,000	1,000	—
Total Expenditures by Line Category (See Above)	—	—	123,396	124,088	67,153	66,621
NO. OF NEW (Permanent) EMPLOYEES	—	—	2	2	1	1

PROGRAM STATEMENT

For the past six years, the Commission on Arts and Humanities has worked to serve all the people of the state. It has developed projects to aid the smaller communities. It has assisted institutions of all sizes. Chambers of Commerce and town governments have requested technical assistance as have theaters, symphonies, historical societies and individual artists. The Commission has labored to fill these needs.

Grants for financial assistance have made the difference between success and failure of many programs in the state. This is especially true in the communities without strong cultural institutions.

In the coming biennium even more emphasis will be placed on the expansion of institutions already existing in the state.

Our goals are: "Develop quality cultural resources, and broaden opportunities and facilities that will encourage and stimulate public interest and participation in the cultural heritage and programs of our state."

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

STATE LIBRARY BUREAU

Title 27, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	34,296	61,911	15,069	15,864
All Other	—	—	8,180	31,030	4,200	27,000
Capital Expenditures	—	—	1,430	1,430	800	1,000
Total Available	—	—	43,906	94,371	20,069	43,864
Total Expenditures (See Below)	—	—	43,906	94,371	20,069	43,864
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	34,296	61,911	15,069	15,864
All Other	—	—	8,180	31,030	4,200	27,000
Capital Expenditures	—	—	1,430	1,430	800	1,000
Total Expenditures by Line Category (See Above)	—	—	43,906	94,371	20,069	43,864
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	4	8	2	2

PROGRAM STATEMENT

One of the chief responsibilities assigned by law to the Maine State Library is delineated as follows in M.R.S. Title 27, Sec. 36: "The Maine State Library shall give advice to all school, state, institutional and public libraries and to all communities in the State which may propose to establish libraries . . . and may send its employees to aid in organizing such libraries or assist in the improvement of those already established."

The purpose of such a program is to provide leadership in library development statewide, although with present limited staff it is impossible to make any appreciable impact on library improvement and development.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

STATE MUSEUM BUREAU

Title 27, M.R.S.A., Chapter 2 — Title 20, Section 1, Subsection I-B.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	3,975	5,966	—	—
Total Available	—	—	3,975	5,966	—	—
Total Expenditures (See Below)	—	—	3,975	5,966	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	3,975	5,966	—	—
Total Expenditures by Line Category (See Above)	—	—	3,975	5,966	—	—

PROGRAM STATEMENT

A reclassification of key employees to establish division heads within the Bureau.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—		—		475,419	498,842	296,815	311,111
All Other	—		—		212,623	234,498	169,406	190,031
Capital Expenditures	—		—		108,115	101,000	43,615	62,000
Total Available	—		—		796,157	834,340	509,836	563,142
Total Expenditures (See Below)	—		—		796,157	834,340	509,836	563,142
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		475,419	498,842	296,815	311,111
All Other	—		—		212,623	234,498	169,406	190,031
Capital Expenditures	—		—		108,115	101,000	43,615	62,000
Total Expenditures by Line Category (See Above)	—		—		796,157	834,340	509,836	563,142
EXPENDITURES BY ACCOUNT:								
Bureau of Air Quality Control	—		—		165,154	176,686	69,620	69,026
Bureau of Land Quality Control	—		—		102,163	104,720	58,547	60,254
Bureau of Water Quality Control	—		—		528,840	552,934	381,669	433,862
Total Expenditures by Account (See Above) ..	—		—		796,157	834,340	509,836	563,142
NO. OF NEW (Permanent) EMPLOYEES								
	—		—		56	56	36	36

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF ENVIRONMENTAL PROTECTION

BUREAU OF AIR QUALITY CONTROL

Title 38, M.R.S.A., as amended.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	103,721	109,753	40,754	43,560
All Other	—	—	42,483	44,933	21,216	22,466
Capital Expenditures	—	—	19,000	22,000	7,650	3,000
Total Available	—	—	165,154	176,686	69,620	69,026
Total Expenditures (See Below)	—	—	165,154	176,686	69,620	69,026
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	103,721	109,753	40,754	43,560
All Other	—	—	42,483	44,933	21,216	22,466
Capital Expenditures	—	—	19,000	22,000	7,650	3,000
Total Expenditures by Line Category (See Above)	—	—	165,154	176,686	69,620	69,026
NO. OF NEW (Permanent) EMPLOYEES	—	—	11	11	5	5

PROGRAM STATEMENT

The Bureau of Air Quality Control is continuing to develop a comprehensive state-wide program for the protection and enhancement of air quality consistent with the above statutory reference and also consistent with the federal requirements of the Clean Air Act, as amended, of 1970. An implementation plan has been adopted by the Department of Environmental Protection to attain national secondary standards by July 1, 1975. The plan has been submitted to the Environmental Protection Agency's Administrator for approval. Complete formal approval of the plan is anticipated in mid August of 1972.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF ENVIRONMENTAL PROTECTION

BUREAU OF LAND QUALITY CONTROL

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	81,023	85,030	46,807	49,064
All Other	—	—	19,265	19,690	10,765	11,190
Capital Expenditures	—	—	1,875	—	975	—
Total Available	—	—	102,163	104,720	58,547	60,254
Total Expenditures (See Below)	—	—	102,163	104,720	58,547	60,254
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	81,023	85,030	46,807	49,064
All Other	—	—	19,265	19,690	10,765	11,190
Capital Expenditures	—	—	1,875	—	975	—
Total Expenditures by Line Category (See Above)	—	—	102,163	104,720	58,547	60,254
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	9	9	5	5

PROGRAM STATEMENT

The Bureau of Land Quality Control has administrative and enforcement responsibilities for all land related activities of the Department, including the Site Location of Development law, the Great Ponds Act, the Wetlands Control Act, the Mining Reclamation Act, the Shoreland Zoning law, and all Solid Waste Management Activities. This budget reflects the addition of these new duties without additional personnel, but requests only two permanent positions over the three project positions required to maintain status quo. One permits establishment of a proper enforcement division, the other gives planning support for project review and shoreland zoning.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF ENVIRONMENTAL PROTECTION

BUREAU OF WATER QUALITY CONTROL

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	290,675	304,059	209,254	218,487
All Other	—	—	150,925	169,875	137,425	156,375
Capital Expenditures	—	—	87,240	79,000	34,990	59,000
Total Available	—	—	528,840	552,934	381,669	433,862
Total Expenditures (See Below)	—	—	528,840	552,934	381,669	433,862
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	290,675	304,059	209,254	218,487
All Other	—	—	150,925	169,875	137,425	156,375
Capital Expenditures	—	—	87,240	79,000	34,990	59,000
Total Expenditures by Line Category (See Above)	—	—	528,840	552,934	381,669	433,862
	—	—	36	36	26	26

PROGRAM STATEMENT

The Bureau of Water Control of the Department of Environmental Protection is charged with the responsibility of protecting and upgrading the water quality of the state. This responsibility includes among other things, the following tasks: oil discharge prevention and pollution control, maintaining a water monitoring program so as to keep a check on the conditions of the State's waters following up on complaints indicating water degradation, carrying on an enforcement program to handle matters of water quality degradation that can not be handled by negotiation, carrying out the provisions of the law in respect to licensing, carrying out the laws relative to preliminary, final and construction grant programs, providing liaison with other State and Federal agencies necessary to carrying out the intent of State and Federal laws dealing with water pollution control.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

SUMMARY

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	199,269	215,750	94,393	97,235
All Other	—	—	760,432	985,457	397,572	425,665
Capital Expenditures	—	—	1,971	—	1,171	—
Unallocated	—	—	90,000	90,000	—	—
Total Available	—	—	1,051,672	1,291,207	493,136	522,900
Total Expenditures (See Below)	—	—	1,051,672	1,291,207	493,136	522,900
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	199,269	215,750	94,393	97,235
All Other	—	—	850,432	1,075,457	397,572	425,665
Capital Expenditures	—	—	1,971	—	1,171	—
Total Expenditures by Line Category (See Above)	—	—	1,051,672	1,291,207	493,136	522,900
EXPENDITURES BY ACCOUNT:						
State Planning Office	—	—	301,686	315,390	84,150	88,083
Law Enforcement Planning & Assistance Agency	—	—	175,000	200,000	175,000	200,000
Commission on Drug Abuse	—	—	148,986	149,817	98,986	99,817
Division of Economic Opportunity	—	—	10,000	10,000	—	—
Youth Commission	—	—	16,000	16,000	5,000	5,000
Research Fund	—	—	400,000	600,000	100,000	100,000
Management and Cost Survey	—	—	—	—	30,000	30,000
Total Expenditures by Account (See Above)	—	—	1,051,672	1,291,207	493,136	522,900
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	15	16	7	7

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

STATE PLANNING OFFICE

Title 5, M.R.S.A., Chapter 311.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	162,708	177,312	57,832	58,797
All Other	—	—	48,178	48,078	26,318	29,286
Capital Expenditures	—	—	800	—	—	—
Unallocated	—	—	90,000	90,000	—	—
Total Available	—	—	301,686	315,390	84,150	88,083
Total Expenditures (See Below)	—	—	301,686	315,390	84,150	88,083
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	162,708	177,312	57,832	58,797
All Other	—	—	138,178	138,078	26,318	29,286
Capital Expenditures	—	—	800	—	—	—
Total Expenditures by Line Category (See Above)	—	—	301,686	315,390	84,150	88,083
EXPENDITURES BY ACTIVITY:						
Administration	—	—	57,800	57,000	—	—
Urban Planning	—	—	80,000	80,000	—	—
Water Resources Planning	—	—	10,000	10,000	—	—
Coastal Planning	—	—	99,000	101,000	50,000	50,000
MIDAS	—	—	54,886	67,390	34,150	38,083
Total Expenditures by Activity (See Above) ..	—	—	301,686	315,390	84,150	88,083
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	12	13	4	4

PROGRAM STATEMENT

The basic mission of the State Planning Office is to carry out the function and responsibilities devised by the Maine State Planning Act of 1968, including the following major functions: To assist the Governor, the Legislature, Dept. Heads, and other officials at the State, Regional and Local levels to strengthen their planning and decision-making capabilities; To identify current problems, issues and opportunities in the economic, social, and physical development of the State with special current emphasis on governmental reorganization; To develop and define State goals and objectives with those of regional and local planning groups; To provide guidance for the economic, social and physical development of the State; To provide a framework and technical assistance for regional, metropolitan and local planning activities; To review, coordinate and comment on Federal, State, Regional, and Local planning activities, projects, and programs.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY

Title 5, M.R.S.A., Chapter 315.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	175,000	200,000	175,000	200,000
Total Available	—	—	175,000	200,000	175,000	200,000
Total Expenditures (See Below)	—	—	175,000	200,000	175,000	200,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	175,000	200,000	175,000	200,000
Total Expenditures by Line Category (See Above)	—	—	175,000	200,000	175,000	200,000

PROGRAM STATEMENT

Amendments to the Omnibus Crime Control and Safe Streets Act require that 40% of the state/local share of total project costs be in cash. The last regular session provided such cash for local projects which is presented as continuum in our Part I Budget. The funds requested herein are to give state agencies a similar level of accessibility to the federal grant monies by providing the cash to meet the hard match provisions for state agency programs. Where possible state agencies will be requested to provide these monies from their own appropriations, however we believe that the urgency of law enforcement problems requires the establishment of this fund for use in high priority and urgent programs.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

COMMISSION ON DRUG ABUSE

Title 5, M.R.S.A., Chapter 317.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	36,561	38,438	36,561	38,438
All Other	—	—	111,254	111,379	61,254	61,379
Capital Expenditures	—	—	1,171	—	1,171	—
Total Available	—	—	148,986	149,817	98,986	99,817
Total Expenditures (See Below)	—	—	148,986	149,817	98,986	99,817
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	36,561	38,438	36,561	38,438
All Other	—	—	111,254	111,379	61,254	61,379
Capital Expenditures	—	—	1,171	—	1,171	—
Total Expenditures by Line Category (See Above)	—	—	148,986	149,817	98,986	99,817
NO. OF NEW (Permanent) EMPLOYEES	—	—	3	3	3	3

PROGRAM STATEMENT

The goals of the Maine Commission on Drug Abuse are to confront the serious problem of drug abuse through the wisest possible use of governmental and private resources; coordinate the work of state agencies dealing with drug abuse problems; provide support and guidance to local governments and private agencies engaged in drug abuse prevention efforts.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

DIVISION OF ECONOMIC OPPORTUNITY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	10,000	10,000	—	—
Total Available	—	—	10,000	10,000	—	—
Total Expenditures (See Below)	—	—	10,000	10,000	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	10,000	10,000	—	—
Total Expenditures by Line Category (See Above)	—	—	10,000	10,000	—	—

PROGRAM STATEMENT

To maintain federal funding by increasing amount of State matching.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

YOUTH COMMISSION

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	16,000	16,000	5,000	5,000
Total Available	—	—	16,000	16,000	5,000	5,000
Total Expenditures (See Below)	—	—	16,000	16,000	5,000	5,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	16,000	16,000	5,000	5,000
Total Expenditures by Line Category (See Above)	—	—	16,000	16,000	5,000	5,000

PROGRAM STATEMENT

The Maine Youth Commission provides direct input for Maine youth with State agencies and programs which concern them.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

RESEARCH FUND

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	400,000	600,000	100,000	100,000
Total Available	—	—	400,000	600,000	100,000	100,000
Total Expenditures (See Below)	—	—	400,000	600,000	100,000	100,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	400,000	600,000	100,000	100,000
Total Expenditures by Line Category (See Above)	—	—	400,000	600,000	100,000	100,000

PROGRAM STATEMENT

The Maine Research Fund will be used to support studies, research, and development on projects relevant to problems, needs, and potentials of Maine performed by institutions outside the State agencies.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

EXECUTIVE DEPARTMENT

MANAGEMENT AND COST SURVEY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	—	—	30,000	30,000
Total Available	—	—	—	—	30,000	30,000
Total Expenditures (See Below)	—	—	—	—	30,000	30,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	—	—	30,000	30,000
Total Expenditures by Line Category (See Above)	—	—	—	—	30,000	30,000

PROGRAM STATEMENT

Implementation of the recommendations of the Maine Management and Cost Survey Commission as contemplated by Legislative order.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

SUMMARY

Title 5 and Title 36, Generally.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—	—	641,983	678,838	223,403	259,119		
All Other	—	—	90,975	85,075	85,870	115,020		
Capital Expenditures	—	—	45,347	2,850	20,187	2,850		
Unallocated	—	—	—	—	3,000	—		
Total Available	—	—	778,260	766,763	332,460	376,989		
Total Expenditures (See Below)	—	—	778,260	766,763	332,460	376,989		
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	641,983	678,838	223,403	259,119		
All Other	—	—	90,975	85,075	85,870	115,020		
Capital Expenditures	—	—	45,347	2,850	20,187	2,850		
Total Expenditures by Line Category (See Above)	—	—	778,260	766,763	332,460	376,989		
EXPENDITURES BY ACCOUNT:								
Bureau of Accounts and Control	—	—	16,983	17,034	8,594	8,517		
Bureau of the Budget	—	—	—	—	32,870	33,418		
Bureau of Public Improvements	—	—	235,555	228,105	96,073	120,233		
Bureau of Purchases	—	—	65,751	56,061	50,161	43,268		
Bureau of Taxation	—	—	451,595	452,168	138,014	162,884		
Insurance Advisory Board	—	—	8,376	13,395	6,748	8,669		
Total Expenditures by Account (See Above)	—	—	778,260	766,763	332,460	376,989		
NO. OF NEW (Permanent) EMPLOYEES								
	—	—	75	75	28	31		

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF ACCOUNTS AND CONTROL

Title 5, M.R.S.A., Chapter 143.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	15,468	16,264	7,734	8,132
All Other	—	—	770	770	385	385
Capital Expenditures	—	—	745	—	475	—
Total Available	—	—	16,983	17,034	8,594	8,517
Total Expenditures (See Below)	—	—	16,983	17,034	8,594	8,517
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	15,468	16,264	7,734	8,132
All Other	—	—	770	770	385	385
Capital Expenditures	—	—	745	—	475	—
Total Expenditures by Line Category (See Above)	—	—	16,983	17,034	8,594	8,517
EXPENDITURES BY ACTIVITY:						
Payroll PreAudit	—	—	8,389	8,517	—	—
Accounting	—	—	8,594	8,517	8,594	8,517
Total Expenditures by Activity (See Above) ..	—	—	16,983	17,034	8,594	8,517
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	2	2	1	1

PROGRAM STATEMENT

Request is for two new positions to the Bureau of Accounts and Control for the continued efficiency of this Bureau.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF THE BUDGET

Title 5, M.R.S.A., Chapter 149.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	—	—	25,120	26,418
All Other	—	—	—	—	7,000	7,000
Capital Expenditures	—	—	—	—	750	—
Total Available	—	—	—	—	32,870	33,418
Total Expenditures (See Below)	—	—	—	—	32,870	33,418
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	—	—	25,120	26,418
All Other	—	—	—	—	7,000	7,000
Capital Expenditures	—	—	—	—	750	—
Total Expenditures by Line Category (See Above)	—	—	—	—	32,870	33,418
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	—	—	2	2

PROGRAM STATEMENT

The Bureau of the Budget examines and makes recommendations concerning budgets, work programs, allotments, transfers, and the organization and administration of State departments and agencies. These examinations and recommendations are directed toward the goal of assuring all Maine citizens that governmental services are being delivered in an effective and organized manner.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

Title 5, M.R.S.A., Chapter 153.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—		—		209,504	221,805	62,522	65,683
All Other	—		—		6,000	3,750	27,000	52,000
Capital Expenditures	—		—		20,051	2,550	6,551	2,550
Unallocated								
Total Available	—		—		235,555	228,105	96,073	120,233
Total Expenditures (See Below)	—		—		235,555	228,105	96,073	120,233
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		209,504	221,805	62,522	65,683
All Other	—		—		6,000	3,750	27,000	52,000
Capital Expenditures	—		—		20,051	2,550	6,551	2,550
Total Expenditures by Line Category (See Above)	—		—		235,555	228,105	96,073	120,233
EXPENDITURES BY ACCOUNT:								
Planning, Construction and Records Division ...	—		—		15,216	17,502	10,336	10,862
Property Management Division	—		—		220,339	210,603	60,737	59,371
Leasing Office Space	—		—		—	—	25,000	50,000
Total Expenditures by Account (See Above) .	—		—		235,555	228,105	96,073	120,233
NO. OF NEW (Permanent) EMPLOYEES								
	—		—		27	27	8	8

PROGRAM STATEMENT

Planning—Long range capital improvement planning programs for all State agencies and school administrative units. **Development**—Implementing projects from availability of funds to award of construction contract. **Property Management**—Operation and maintenance of buildings, leasing space. **Construction**—Progress and inspection of construction in the field until completion. **Property Records**—Fiscal accountability of State's physical assets and public improvements.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

Title 5, M.R.S.A., Chapter 155.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	50,620	54,136	39,830	41,343
All Other	—	—	4,925	1,925	1,625	1,925
Capital Expenditures	—	—	10,206	—	5,706	—
Unallocated	—	—	—	—	3,000	—
Total Available	—	—	65,751	56,061	50,161	43,268
Total Expenditures (See Below)	—	—	65,751	56,061	50,161	43,268
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	50,620	54,136	39,830	41,343
All Other	—	—	4,925	1,925	4,625	1,925
Capital Expenditures	—	—	10,206	—	5,706	—
Total Expenditures by Line Category (See Above)	—	—	65,751	56,061	50,161	43,268
EXPENDITURES BY ACTIVITY:						
Administration	—	—	12,108	12,738	12,108	12,738
Central Mail Room	—	—	22,425	20,234	6,835	7,441
Central Photo Lab Services	—	—	31,218	23,089	31,218	23,089
Total Expenditures by Activity (See Above) ..	—	—	65,751	56,061	50,161	43,268
	—	—	7	7	6	6

PROGRAM STATEMENT

This Budget request is to increase the level of services of Bureau of Purchases.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF TAXATION

Title 36, M.R.S.A., Generally

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	360,630	376,198	84,109	111,834
All Other	—	—	77,470	75,970	48,050	51,050
Capital Expenditures	—	—	13,495	—	5,855	—
Total Available	—	—	451,595	452,168	138,014	162,884
Total Expenditures (See Below)	—	—	451,595	452,168	138,014	162,884
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	360,630	376,198	84,109	111,834
All Other	—	—	77,470	75,970	48,050	51,050
Capital Expenditures	—	—	13,495	—	5,855	—
Total Expenditures by Line Category (See Above)	—	—	451,595	452,168	138,014	162,884
EXPENDITURES BY ACTIVITY:						
Administrative Services	—	—	11,342	11,567	—	—
Property Tax Division	—	—	144,250	143,484	106,700	114,758
Sales Tax Division	—	—	32,591	31,473	—	—
Excise Tax Division	—	—	37,200	37,625	—	—
Income Tax Division	—	—	37,108	36,812	—	—
Inheritance Tax Division	—	—	13,144	12,839	—	—
Delinquent Accounts Division	—	—	102,073	104,380	31,314	48,126
Reclassifications—All Divisions	—	—	73,887	73,988	—	—
Total Expenditures by Activity (See Above) ..	—	—	451,595	452,168	138,014	162,884
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	38	38	10	13

PROGRAM STATEMENT

Administer the laws relating to taxation, improve the collection of taxes due and improve the administration of the property tax.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FINANCE AND ADMINISTRATION

INSURANCE ADVISORY BOARD

Title 5, M.R.S.A., Chapter 152.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	5,716	10,435	4,088	5,709
All Other	—	—	1,810	2,660	1,810	2,660
Capital Expenditures	—	—	850	300	850	300
Total Available	—	—	8,376	13,395	6,748	8,669
Total Expenditures (See Below)	—	—	8,376	13,395	6,748	8,669
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,716	10,435	4,088	5,709
All Other	—	—	1,810	2,660	1,810	2,660
Capital Expenditures	—	—	850	300	850	300
Total Expenditures by Line Category (See Above)	—	—	8,376	13,395	6,748	8,669
NO. OF NEW (Permanent) EMPLOYEES	—	—	1	1	1	1

PROGRAM STATEMENT

The *Classification Request* is to adjust salaries to compensate for additional duties and responsibilities and the *New Position Request* is to assume duties formerly performed within the Department of Transportation involving Workmen's Compensation.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FORESTRY

SUMMARY

Title 12, M.R.S.A., Part II.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	135,629	148,157	26,351	27,659
All Other	—	—	53,750	55,064	6,650	7,850
Capital Expenditures	—	—	58,047	300	9,200	3,600
Total Available	—	—	247,426	203,521	42,201	39,109
Total Expenditures (See Below)	—	—	247,426	203,521	42,201	39,109
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	135,629	148,157	26,351	27,659
All Other	—	—	53,750	55,064	6,650	7,850
Capital Expenditures	—	—	58,047	300	9,200	3,600
Total Expenditures by Line Category (See Above)	—	—	247,426	203,521	42,201	39,109
EXPENDITURES BY ACCOUNT:						
Forest Fire Control—Organized Towns	—	—	81,458	68,628	42,201	39,109
Aid to Small Woodland Owners	—	—	122,900	92,806	—	—
Entomology	—	—	19,784	17,876	—	—
Forestry District	—	—	7,438	7,818	—	—
Science, Technology and Mineral Resources	—	—	15,846	16,393	—	—
Total Expenditures by Account (See Above) ..	—	—	247,426	203,521	42,201	39,109
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	13	13	3	3

PROGRAM STATEMENT

No Statement Submitted.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FORESTRY

FOREST FIRE CONTROL — ORGANIZED TOWNS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	53,708	59,778	26,351	27,659
All Other	—	—	8,650	8,850	6,650	7,850
Capital Expenditures	—	—	19,100	—	9,200	3,600
Total Available	—	—	81,458	68,628	42,201	39,109
Total Expenditures (See Below)	—	—	81,458	68,628	42,201	39,109
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	53,708	59,778	26,351	27,659
All Other	—	—	8,650	8,850	6,650	7,850
Capital Expenditures	—	—	19,100	—	9,200	3,600
Total Expenditures by Line Category (See Above)	—	—	81,458	68,628	42,201	39,109
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	5	5	3	3

PROGRAM STATEMENT

This program is responsible for the prevention, (thru education and training of woodsmen, campers, fishermen, hunters, fire departments, and the general public), and suppression of forest fires within the Organized Towns of the state. Its counterpart, the Maine Forestry District, is responsible for forest fire prevention and suppression in the Unorganized Towns of the state. These two combine to furnish forest fire prevention and suppression services state-wide covering approximately 17,800,000 acres of forested lands.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FORESTRY

AID TO SMALL WOODLAND OWNERS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	50,203	53,292	—	—
All Other	—	—	38,050	39,214	—	—
Capital Expenditures	—	—	34,647	300	—	—
Total Available	—	—	122,900	92,806	—	—
Total Expenditures (See Below)	—	—	122,900	92,806	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	50,203	53,292	—	—
All Other	—	—	38,050	39,214	—	—
Capital Expenditures	—	—	34,647	300	—	—
Total Expenditures by Line Category (See Above)	—	—	122,900	92,806	—	—
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	5	5	—	—

PROGRAM STATEMENT

The purpose of this program is to promote better timber management on the small privately owned woodlot. The Service Foresters work closely with mill operators, landowners and sawmill operators, logging contractors, wood using industries, and towns and municipalities. The work involves advice on tree planting, marking trees for weeding, and thinning and pruning in young timber stands. Also assistance to the landowner in the marketing and sale of his forest products. There is also a utilization program with the primary purpose of assisting loggers, and mills using bolts, logs, or other round forest products to improve their operating procedures to increase their markets and to acquaint them with equipment and techniques in successful use elsewhere that have practical application to their operations. Under this program there are several federal-state cost share incentives.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FORESTRY

ENTOMOLOGY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	13,434	15,876	—	—
All Other	—	—	2,050	2,000	—	—
Capital Expenditures	—	—	4,300	—	—	—
Total Available	—	—	19,784	17,876	—	—
Total Expenditures (See Below)	—	—	19,784	17,876	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	13,434	15,876	—	—
All Other	—	—	2,050	2,000	—	—
Capital Expenditures	—	—	4,300	—	—	—
Total Expenditures by Line Category (See Above)	—	—	19,784	17,876	—	—
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	2	2	—	—

PROGRAM STATEMENT

Under this program there is the prime responsibility of protecting Maine's forests and shade trees from insect and disease problems. Responsibilities include: (1) Detection and assessment surveys, (2) Research, (3) Control measures including cultural, biological, chemical, and mechanical methods, (4) Public education, and (5) Municipal shade tree programs. The major forest problem continues to be the spruce budworm. Major shade tree problems have been the Dutch Elm disease and general decline of other species. A shade tree replacement program, provided by the 104th Legislature was assigned to the Department during 1970.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FORESTRY

FORESTRY DISTRICT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	7,438'	7,818	—	—
Total Available	—	—	7,438'	7,818	—	—
Total Expenditures (See Below)	—	—	7,438'	7,818	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,438'	7,818	—	—
Total Expenditures by Line Category (See Above)	—	—	7,438'	7,818	—	—
EXPENDITURES BY ACTIVITY:						
Northern Region	—	—	2,762	2,955	—	—
Eastern Region	—	—	2,350	2,353	—	—
Western Region	—	—	2,326	2,510	—	—
Total Expenditures by Activity (See Above) ..	—	—	7,438'	7,818	—	—

PROGRAM STATEMENT

This program is responsible for the prevention, (thru education and training of woodsmen, campers, fishermen, hunters, fire departments, and the general public), and suppression of forest fires within the Unorganized Towns of the state. Its counterpart, Forest Fire Control — Organized Towns, is responsible for forest fire prevention and suppression in the Organized Towns of the state. These two combine to furnish forest fire prevention and suppression services state-wide covering approximately 17,800,000 acres of forested lands.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF FORESTRY

SCIENCE, TECHNOLOGY, AND MINERAL RESOURCES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	10,846	11,393	—	—
All Other	—	—	5,000	5,000	—	—
Total Available	—	—	15,846	16,393	—	—
Total Expenditures (See Below)	—	—	15,846	16,393	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,846	11,393	—	—
All Other	—	—	5,000	5,000	—	—
Total Expenditures by Line Category (See Above)	—	—	15,846	16,393	—	—
NO. OF NEW (Permanent) EMPLOYEES	—	—	1	1	—	—

PROGRAM STATEMENT

The program of the Science, Technology and Mineral Resources Division consists of five major activities: (1) Administration and supervision of a Geologic mapping program (surficial, bedrock and marine); (2) Interpretation, compilation and publication of those mapping projects for all types of uses; (3) Development of a rapidly retrievable data and map system of the physical environment, used mainly by Planning and Environmental Agencies of Government and the public; (4) Assisting in the development of economic mineral deposits, administration and supervision of a public education program. The division is also responsible for administration and supervision of the Maine Mining Bureau activities on State owned land.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	1,083,986	1,238,765	747,414	837,544
All Other	—	—	7,681,947	10,755,811	2,411,973	4,921,608
Capital Expenditures	—	—	145,104	1,295	67,858	1,775
Total Available	—	—	8,911,037	11,995,871	3,227,245	5,760,927
Total Expenditures (See Below)	—	—	8,911,037	11,995,871	3,227,245	5,760,927
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	1,083,986	1,238,765	747,414	837,544
All Other	—	—	7,681,947	10,755,811	2,411,973	4,921,608
Capital Expenditures	—	—	145,104	1,295	67,858	1,775
Total Expenditures by Line Category (See Above)	—	—	8,911,037	11,995,871	3,227,245	5,760,927
EXPENDITURES BY ACCOUNT:						
Bureau of Administration	—	—	191,937	226,585	191,937	226,585
Bureau of Health	—	—	739,619	636,891	346,638	317,156
Bureau of Social Welfare	—	—	383,592	386,712	1,379,679	1,888,709
Bureau of Medical Care	—	—	6,907,173	9,925,599	858,199	2,779,269
Bureau of Rehabilitation	—	—	688,716	820,084	450,792	549,208
Total Expenditures by Account (See Above) .	—	—	8,911,037	11,995,871	3,227,245	5,760,927
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	150	164	104	109

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF ADMINISTRATION

Title 22, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	85,671	118,143	85,671	118,143
All Other	—	—	104,187	108,442	104,187	108,442
Capital Expenditures	—	—	2,079	—	2,079	—
Total Available	—	—	191,937	226,585	191,937	226,585
Total Expenditures (See Below)	—	—	191,937	226,585	191,937	226,585
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	85,671	118,143	85,671	118,143
All Other	—	—	104,187	108,442	104,187	108,442
Capital Expenditures	—	—	2,079	—	2,079	—
Total Expenditures by Line Category (See Above)	—	—	191,937	226,585	191,937	226,585
EXPENDITURES BY ACTIVITY:						
Accounting Services	—	—	63,625	66,727	63,625	66,727
General Field Office Expense	—	—	100,000	100,000	100,000	100,000
Information and Education	—	—	28,312	59,858	28,312	59,858
Total Expenditures by Activity (See Above) ..	—	—	191,937	226,585	191,937	226,585
NO. OF AUTHORIZED (Permanent) EMPLOYEES						
	—	—	14	17	14	17

PROGRAM STATEMENT

Health and Welfare Administration provides budgeting, accounting, data processing, statistical services and other business services for the Department. The purpose of this Part II request is to authorize additional accounting personnel to review reasonableness of physicians' charges on medical bills and to provide for adequate office space in the Augusta and Rockland regional offices.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF HEALTH

Title 22, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	315,912	332,052	195,929	205,912
All Other	—	—	349,739	304,839	111,794	111,244
Capital Expenditures	—	—	73,968	—	38,915	—
Total Available	—	—	739,619	636,891	346,638	317,156
Total Expenditures (See Below)	—	—	739,619	636,891	346,638	317,156
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	315,912	332,052	195,929	205,912
All Other	—	—	349,739	304,839	111,794	111,244
Capital Expenditures	—	—	73,968	—	38,915	—
Total Expenditures by Line Category (See Above)	—	—	739,619	636,891	346,638	317,156
EXPENDITURES BY ACTIVITY:						
Family Planning	—	—	126,248	148,434	—	—
Lead Poisoning Control	—	—	57,016	60,481	59,016	60,481
Cancer Control	—	—	168,539	98,800	—	—
Emergency Health	—	—	102,091	104,201	102,091	104,201
P. H. Laboratory Administration	—	—	15,600	1,100	15,600	1,100
P. H. Laboratory Chemistry	—	—	78,186	46,555	—	—
P. H. Laboratory Virology	—	—	68,017	71,441	68,017	71,441
Pesticides Control	—	—	67,933	47,389	40,671	18,736
Disease Control	—	—	43,722	45,743	24,844	26,026
Health Facilities Construction	—	—	12,267	12,747	36,399	35,171
Total Expenditures by Activity (See Above) ..	—	—	739,619	636,891	346,638	317,156
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	38	38	22	22

PROGRAM STATEMENT

The Bureau of Health is responsible for preventive health services in the State. The purpose of this request is to provide additional resources for the Bureau of Health for strengthened administration for the improvement of certain services now provided on a limited basis and for expansion of services into new areas where health problems have been defined and where there is significant unmet need for services to protect the health of the inhabitants of the State.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF SOCIAL WELFARE

Title 22, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	286,672	301,411	217,993	239,552
All Other	—	—	84,881	85,026	1,149,637	1,648,882
Capital Expenditures	—	—	12,039	275	12,049	275
Total Available	—	—	383,592	386,712	1,379,679	1,888,709
Total Expenditures (See Below)	—	—	383,592	386,712	1,379,679	1,888,709
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	286,672	301,411	217,993	239,552
All Other	—	—	84,881	85,026	1,149,637	1,648,882
Capital Expenditures	—	—	12,039	275	12,049	275
Total Expenditures by Line Category (See Above)	—	—	383,592	386,712	1,379,679	1,888,709
EXPENDITURES BY ACCOUNT:						
Administration	—	—	373,592	376,712	269,679	278,709
Division of Child Welfare	—	—	10,000	10,000	10,000	10,000
Supplemental Social Services	—	—	—	—	1,100,000	1,600,000
Total Expenditures by Account (See Above) .	—	—	383,592	386,712	1,379,679	1,888,709
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	42	42	33	33

PROGRAM STATEMENT

The Bureau of Social Welfare administers Aid to the Aged, Blind or Disabled, Aid to Families with Dependent Children, Child Welfare, and General Assistance programs. It also provides social services including day care, employment services, homemaker services, child protective services and other services leading to improved family functioning and better community relationships for public assistance recipients and for former and potential recipients. The purpose of this supplemental request is to provide for expanded services in the areas of volunteer services, day care, and employment services and to provide for a strengthening of the administration of the assistance payments system.

The Child Welfare program provides foster care and related services for children committed to the custody of the Department. The purpose of this supplemental request is to provide for a limited program for voluntary foster care and to permit the expansion of services for unmarried mothers, now wholly financed by Federal funds, by the use of State funds.

The Bureau of Social Welfare administers assistance payments programs and provides social services for welfare recipients directly and through contracts with local agencies. Changes in Federal laws and regulations have forced curtailment of certain services to former and potential recipients. These services include homemaker services, nutrition programs for the elderly, and other services for the elderly. These services will be restored by this appropriation for supplemental services.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF MEDICAL CARE

Title 22, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	195,003	228,829	164,982	173,269
All Other	—	—	6,658,250	9,695,750	681,500	2,604,500
Capital Expenditures	—	—	53,920	1,020	11,717	1,500
Total Available	—	—	6,907,173	9,925,599	858,199	2,779,269
Total Expenditures (See Below)	—	—	6,907,173	9,925,599	858,199	2,779,269
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	195,003	228,829	164,982	173,269
All Other	—	—	6,658,250	9,695,750	681,500	2,604,500
Capital Expenditures	—	—	53,920	1,020	11,717	1,500
Total Expenditures by Line Category (See Above)	—	—	6,907,173	9,925,599	858,199	2,779,269
EXPENDITURES BY ACTIVITY:						
Medical Assistance—Utilization Review	—	—	40,374	40,153	358,199	329,269
Medical Assistance—Hospital and Medical Care—Child Recipients of AFDC	—	—	—	—	500,000	550,000
Medical Assistance—Hospital and Medical Care—Catastrophic Illness	—	—	—	—	—	1,900,000
Medical Assistance—Hospital and Medical Care Program	—	—	6,866,799	9,885,446	—	—
Total Expenditures by Activity (See Above) ..	—	—	6,907,173	9,925,599	858,199	2,779,269
NO. OF NEW (Permanent) EMPLOYEES	—	—	28	32	22	22

PROGRAM STATEMENT

Utilization review program will constantly monitor utilization rates for medical care and will seek out individual abuses in medical care utilization in the Medical Assistance Program. They will also study and design policies and systems for optimal utilization of medical services. Medical Assistance Program provides hospital and medical care for recipients of public assistance. The purpose of this request is to provide State funds for the provision of eye glasses, hearing aids, and dental care for child recipients of AFDC. The provision of these items of care is required by the Federal Government effective July 1, 1973.

The medical assistance program will provide for a limited program of medical care for persons who have resources to meet the needs of ordinary living, but who do not have resources to pay for the cost of a catastrophic illness.

Hospital and Medical Care Program provides hospital and nursing home care, physicians' services, prescription drugs, and related services for recipients of public assistance. The purpose of this Part II request is to extend these services to approximately 100,000 low income persons in the State who are medically indigent but otherwise self-supporting. Federal participation is estimated at 50% for administrative expense and 69.43% for services. The Federal share is shown in appropriation #4417-1000.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF REHABILITATION

Title 22, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	200,728	258,330	82,839	100,668
All Other	—	—	484,890	561,754	364,855	448,540
Capital Expenditures	—	—	3,098	—	3,098	—
Total Available	—	—	688,716	820,084	450,792	549,208
Total Expenditures (See Below)	—	—	688,716	820,084	450,792	549,208
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	200,728	258,330	82,839	100,668
All Other	—	—	484,890	561,754	364,855	448,540
Capital Expenditures	—	—	3,098	—	3,098	—
Total Expenditures by Line Category (See Above)	—	—	688,716	820,084	450,792	549,208
EXPENDITURES BY ACTIVITY:						
Administration	—	—	57,432	69,976	13,988	15,530
Division of Alcoholism Services	—	—	256,185	268,151	215,000	220,000
Division of Eye Care and Special Services	—	—	76,144	78,792	63,144	65,792
Division of Vocational Rehabilitation	—	—	298,955	403,165	158,660	247,886
Total Expenditures by Activity (See Above) ..	—	—	688,716	820,084	450,792	549,208
NO. OF NEW (Permanent) EMPLOYEES	—	—	28	35	13	15

PROGRAM STATEMENT

Appropriations in this section for the Bureau of Rehabilitation provide the administrative and technical support for the several divisions of the Bureau. At the Bureau level funds are spent on monitoring and evaluating program operation and on training of program staff in order to assure the quality and quantity of services provided and to assure the qualifications of staff delivering those services. In addition special projects, offering potential for improving rehabilitation services, are conducted at the Bureau level. Those projects which are successful are incorporated into the ongoing programs. Special projects are part of the planning process by which the Bureau is continually improving its operations.

Under one activity traditional alcoholism services are provided to problem drinkers in an effort to foster their stability and productive employment. In addition new federal appropriations have made possible a marked increase in alcoholism services being provided by local communities. The Division of Alcoholism Services has the responsibility to coordinate the many agencies providing alcoholism services in order to insure a continuum of services to problem drinkers and to reduce duplicative services at the community level.

Under another activity rehabilitation services are provided to blind and visually impaired individuals. Services such as physical restoration, training, and counseling are directed toward helping blind and visually impaired people attain and maintain employment, school performance, and a level of daily functioning commensurate with their ability.

Under vocational rehabilitation, services are provided to disabled individuals. Services such as physical restoration, training, and counseling, are directed toward helping disabled individuals attain and maintain employment, school performance, and a level of daily functioning commensurate with their ability.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

HISTORIC PRESERVATION COMMISSION

Title 27, M.R.S.A., Chapter 17.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	5,153	5,591	5,153	5,591
All Other	—	—	1,983	1,983	1,983	1,983
Capital Expenditures	—	—	100	100	100	100
Total Available	—	—	7,236	7,674	7,236	7,674
Total Expenditures (See Below)	—	—	7,236	7,674	7,236	7,674
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,153	5,591	5,153	5,591
All Other	—	—	1,983	1,983	1,983	1,983
Capital Expenditures	—	—	100	100	100	100
Total Expenditures by Line Category (See Above)	—	—	7,236	7,674	7,236	7,674
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	1	1	1	1

PROGRAM STATEMENT

The preservation of the architectural, historic and environmental heritage of the people of the state and the development and promotion of the cultural, educational and economic benefits of these resources.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

HUMAN RIGHTS COMMISSION

Title 5, M.R.S.A., Chapter 317.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74		1974-75	
AVAILABLE:								
Appropriation—Personal Services	—		—		30,917		32,505	
All Other	—		—		6,325		6,637	
Total Available	—		—		37,242		39,142	
Total Expenditures (See Below)	—		—		37,242		39,142	
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		30,917		32,505	
All Other	—		—		6,325		6,637	
Total Expenditures by Line Category (See Above)	—		—		37,242		39,142	
NO. OF NEW (Permanent) EMPLOYEES	—		—		4		4	
							1	
								1

PROGRAM STATEMENT

Enforcement of the Maine Human Rights Act in regard to discrimination in employment, public accommodations, and housing on account of Race, Color, Religion, Ancestry or National Origin, and in employment, discrimination because of age.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF INDIAN AFFAIRS

DEPARTMENTAL OPERATIONS

Title 22, M.R.S.A., Part 6.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1971-72	ESTIMATED 1972-73	1973-74	1974-75
AVAILABLE:				
Appropriation—Personal Services	—	—	21,315	22,313
All Other	—	—	81,949	86,351
Capital Expenditures	—	—	4,800	—
Total Available	—	—	108,064	108,664
Total Expenditures (See Below)	—	—	108,064	108,664
EXPENDITURES BY LINE CATEGORY:				
Personal Services	—	—	21,315	22,313
All Other	—	—	81,949	86,351
Capital Expenditures	—	—	4,800	—
Total Expenditures by Line Category (See Above)	—	—	108,064	108,664
EXPENDITURES BY ACTIVITY:				
Administration	—	—	56,860	56,298
Penobscot Reservation Housing Authority	—	—	18,140	21,980
Passamaquoddy Pleasant Point Reservation Housing Authority	—	—	7,283	5,543
Passamaquoddy Indian Township Reservation Housing Authority	—	—	25,781	24,843
Total Expenditures by Activity (See Above) ..	—	—	108,064	108,664
NO. OF NEW (Permanent) EMPLOYEES	—	—	3	3

PROGRAM STATEMENT

Request includes expansion of State services to the Indian Tribes and increased support of the three reservation housing authorities.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF INSURANCE

DEPARTMENTAL OPERATIONS

Title 24-A, M.R.S.A., Generally.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	32,787	35,061	27,347	29,111
All Other	—	—	54,568	40,506	10,990	49,568
Capital Expenditures	—	—	2,065	—	1,765	—
Total Available	—	—	89,420	75,567	40,102	78,679
Total Expenditures (See Below)	—	—	89,420	75,567	40,102	78,679
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	32,787	35,061	27,347	29,111
All Other	—	—	54,568	40,506	10,990	49,568
Capital Expenditures	—	—	2,065	—	1,765	—
Total Expenditures by Line Category (See Above)	—	—	89,420	75,567	40,102	78,679
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	4	4	3	3

PROGRAM STATEMENT

Increasing consumer demands to extend the services of the Insurance Department necessitates the request for funds to implement a Consumer Services Division. This Division would be responsible for processing, coordinating and investigating all complaints and inquiries and bringing the same to proper conclusions. This request is considered top priority. The Insurance Department attempts to provide prompt and accurate service in all areas to policyholders, companies, agents and agencies. The manual system currently in use in the Licensing Division is both cumbersome and time consuming — completely unadaptable to present needs. In order to provide quality service, the Department requests funds to develop, implement and operate a mechanized system. The 1971 State Legislature set up guidelines in Title 24-A, Sec. 217, regarding an annual report pertaining to Departmental operations and business summaries of Insurance Companies. Funds are requested to print such a report.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

LAND USE REGULATION COMMISSION

COMMISSION OPERATIONS

Title 12, M.R.S.A., Chapter 206-A.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	28,864	47,895	9,902	25,960
All Other	—	—	24,600	36,000	15,350	22,500
Capital Expenditures	—	—	7,280	1,270	230	810
Total Available	—	—	60,744	85,165	25,482	49,270
Total Expenditures (See Below)	—	—	60,744	85,165	25,482	49,270
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	28,864	47,895	9,902	25,960
All Other	—	—	24,600	36,000	15,350	22,500
Capital Expenditures	—	—	7,280	1,270	230	810
Total Expenditures by Line Category (See Above)	—	—	60,744	85,165	25,482	49,270
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	3	5	1	3

PROGRAM STATEMENT

LURC is a new agency which had its responsibilities substantially increased by the 105th regular session of the legislature. LURC is responsible for extending "the principles of sound planning, zoning and subdivision control to the unorganized and deorganized townships of the state," which consist of approximately 10½ million acres or 48.2 percent of the state's area. At the present level of funding LURC has one staff member per principal function, an Executive Director and one secretary. The additional staff and monies requested in this Part II Budget request is the *minimum* felt to be needed to assure that the Commission is to adequately meet its assigned task and statutory responsibilities.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

LEGISLATIVE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	38,394	40,904	23,663	25,139
Capital Expenditures	—	—	1,835	—	1,160	—
Total Available	—	—	40,229	40,904	24,823	25,139
Total Expenditures (See Below)	—	—	40,229	40,904	24,823	25,139
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	38,394	40,904	23,663	25,139
Capital Expenditures	—	—	1,835	—	1,160	—
Total Expenditures by Line Category (See Above)	—	—	40,229	40,904	24,823	25,139
EXPENDITURES BY ACCOUNT:						
Legislative Research Committee	—	—	39,498	39,639	24,823	25,139
Law and Legislative Reference Library	—	—	731	1,265	—	—
Total Expenditures by Account (See Above) .	—	—	40,229	40,904	24,823	25,139
NO. OF NEW (Permanent) EMPLOYEES	—	—	3	3	2	2

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

LEGISLATIVE

LEGISLATIVE RESEARCH COMMITTEE

Title 3, M.R.S.A., Chapter 7.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	37,663	39,639	23,663	25,139
Capital Expenditures	—	—	1,835	—	1,160	—
Total Available	—	—	39,498	39,639	24,823	25,139
Total Expenditures (See Below)	—	—	39,498	39,639	24,823	25,139
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	37,663	39,639	23,663	25,139
Capital Expenditures	—	—	1,835	—	1,160	—
Total Expenditures by Line Category (See Above)	—	—	39,498	39,639	24,823	25,139
NO. OF NEW (Permanent) EMPLOYEES	—	—	3	3	2	2

PROGRAM STATEMENT

The employing of two Research Analysts and one Research Technician to increase the efficiency of the workload in the office of Legislative Research. Reclassify one Research Technician II to a Research Technician III.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

LEGISLATIVE

LAW AND LEGISLATIVE REFERENCE LIBRARY

Title 3, M.R.S.A., Chapter 7, Subchapter II.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	731	1,265	—	—
Total Available	—	—	731	1,265	—	—
Total Expenditures (See Below)	—	—	731	1,265	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	731	1,265	—	—
Total Expenditures by Line Category (See Above)	—	—	731	1,265	—	—

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

MAINE MARITIME ACADEMY

STATE ASSISTANCE

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	111,000	111,000	111,000	111,000
Total Available	—	—	111,000	111,000	111,000	111,000
Total Expenditures (See Below)	—	—	111,000	111,000	111,000	111,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	111,000	111,000	111,000	111,000
Total Expenditures by Line Category (See Above)	—	—	111,000	111,000	111,000	111,000

PROGRAM STATEMENT

Maine Maritime Academy is a public agency of the State of Maine established as a nautical school for the instruction of students in the science and practice of navigation and in practical seamanship, steam diesel and electrical engineering, radio and radio communication and other maritime subjects. In the furtherance of this objective, steps are necessary to relate our curriculum to changes in modern technology and to prepare our students for marine oriented positions in developing fields of ocean science and marine engineering technology. Support is sought for institution of new courses in computer technology, ocean engineering, transportation management and cooperative education. New training aids are needed to modernize laboratories for navigation and marine propulsion instruction. Additional maintenance personnel and a campus security force are needed to protect and properly maintain the Academy plant.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MANPOWER AFFAIRS

SUMMARY

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74		1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—		—		17,834		4,454	5,791
All Other	—		—		204,767		100,195	100,210
Capital Expenditures	—		—		2,329		843	—
Total Available	—		—		224,930		105,492	106,001
Total Expenditures (See Below)	—		—		224,930		105,492	106,001
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		17,834		4,454	5,791
All Other	—		—		204,767		100,195	100,210
Capital Expenditures	—		—		2,329		843	—
Total Expenditures by Line Category (See Above)	—		—		224,930		105,492	106,001
EXPENDITURES BY ACCOUNT:								
Administration	—		—		200,000		100,000	100,000
Bureau of Labor and Industry	—		—		24,930		5,492	6,001
Total Expenditures by Account (See Above)	—		—		224,930		105,492	106,001
NO. OF NEW (Permanent) EMPLOYEES								
	—		—		3		1	1

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MANPOWER AFFAIRS

MANPOWER DEVELOPMENT AND TRAINING

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	200,000	200,000	100,000	100,000
Total Available	—	—	200,000	200,000	100,000	100,000
Total Expenditures (See Below)	—	—	200,000	200,000	100,000	100,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	200,000	200,000	100,000	100,000
Total Expenditures by Line Category (See Above)	—	—	200,000	200,000	100,000	100,000

PROGRAM STATEMENT

The new Department of Manpower Affairs comprising the Employment Security Commission, the Bureau of Labor and Industry and the Manpower Development Training Program is anticipating the availability of additional Manpower Programs. Although these will be substantially funded with Federal funds it is expected that state or matching funds will be needed. The department request is for purposes of providing the seed monies needed to avail ourselves of these Manpower Programs. In-kind services will be used to their fullest extent. However, only the Bureau of Labor and Industry has state appropriated funds which are allowable for this purpose. The other divisions are totally federally funded.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MANPOWER AFFAIRS

BUREAU OF LABOR AND INDUSTRY

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	17,834	21,678	4,454	5,791
All Other	—	—	4,767	4,782	195	210
Capital Expenditures	—	—	2,329	—	843	—
Total Available	—	—	24,930	26,460	5,492	6,001
Total Expenditures (See Below)	—	—	24,930	26,460	5,492	6,001
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	17,834	21,678	4,454	5,791
All Other	—	—	4,767	4,782	195	210
Capital Expenditures	—	—	2,329	—	843	—
Total Expenditures by Line Category (See Above)	—	—	24,930	26,460	5,492	6,001
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	3	3	1	1

PROGRAM STATEMENT

Due to the new Federal Safety Regulations resulting in the hiring of additional employees authorized by the 105th Legislature for compliance, additional clerical help is required.

Amendments broadening the coverage of the Minimum Wage and Overtime statutes meant a considerable increase in clerical work. The reclassifications are to bring employees into line with their responsibilities.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

SUMMARY

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	3,180,787	3,326,290	1,552,235	1,723,867
All Other	—	—	1,235,147	1,314,055	999,922	994,004
Capital Expenditures	—	—	245,429	101,616	37,092	23,136
Unallocated	—	—	154,266	154,266	—	—
Total Available	—	—	4,815,629	4,896,227	2,589,249	2,741,007
Total Expenditures (See Below)	—	—	4,815,629	4,896,227	2,589,249	2,741,007
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	3,180,787	3,326,290	1,552,235	1,723,867
All Other	—	—	1,389,413	1,468,321	999,922	994,004
Capital Expenditures	—	—	245,429	101,616	37,092	23,136
Total Expenditures by Line Category (See Above)	—	—	4,815,629	4,896,227	2,589,249	2,741,007
EXPENDITURES BY ACTIVITY:						
Departmental Operations	—	—	242,115	242,142	242,025	279,700
Overtime Wages	—	—	400,000	400,000	—	—
Probation and Parole Board	—	—	253,778	256,689	215,543	216,073
State Prison	—	—	496,302	482,731	383,923	389,626
Men's Correctional Center	—	—	192,935	200,980	156,017	162,230
Women's Correctional Center	—	—	16,782	17,635	16,782	17,635
Boys' Training Center	—	—	130,363	136,555	130,363	136,555
Stevens School	—	—	147,695	153,570	88,764	92,756
Community MH/MR Services	—	—	781,763	781,763	781,763	781,763
Augusta State Hospital	—	—	652,643	681,620	95,720	98,371
Bangor State Hospital	—	—	506,221	511,026	176,063	261,121
Levinson Developmental Center	—	—	33,692	22,885	33,692	22,885
Pineland Hospital and Training Center	—	—	846,334	792,862	253,588	266,523
Military and Naval Children's Home	—	—	15,006	15,769	15,006	15,769
Resident Pay Plan	—	—	100,000	200,000	—	—
Total Expenditures by Activity (See Above) ..	—	—	4,815,629	4,896,227	2,589,249	2,741,007
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	378	376	213	215

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

DEPARTMENTAL OPERATIONS

Title 34, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	59,509	59,536	156,865	199,360
All Other	—	—	28,340	28,340	80,740	80,340
Capital Expenditures	—	—	—	—	4,420	—
Unallocated	—	—	154,266	154,266	—	—
Total Available	—	—	242,115	242,142	242,025	279,700
Total Expenditures (See Below)	—	—	242,115	242,142	242,025	279,700
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	59,509	59,536	156,865	199,360
All Other	—	—	182,606	182,606	80,740	80,340
Capital Expenditures	—	—	—	—	4,420	—
Total Expenditures by Line Category (See Above)	—	—	242,115	242,142	242,025	279,700
EXPENDITURES BY ACTIVITY:						
M R Planning Coordinators	—	—	67,849	67,876	67,849	67,876
Matching Funds for Social Services	—	—	40,000	40,000	40,000	40,000
Developmental Disabilities Service	—	—	20,000	20,000	20,000	20,000
Matching Funds for State Correctional Projects	—	—	114,266	114,266	—	—
Diagnostic and Evaluation Teams	—	—	—	—	114,176	151,824
Total Expenditures by Activity (See Above) ..	—	—	242,115	242,142	242,025	279,700
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	4	4	16	18

PROGRAM STATEMENT

The above projects provide for extramural programs in Mental Retardation and Corrections utilizing these funds as matching for Federally funded activities and funding for diagnostic and evaluation teams for the Bureau of Corrections.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

OVERTIME WAGES

Title 34, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	400,000	400,000	—	—
Total Available	—	—	400,000	400,000	—	—
Total Expenditures (See Below)	—	—	400,000	400,000	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	400,000	400,000	—	—
Total Expenditures by Line Category (See Above)	—	—	400,000	400,000	—	—

PROGRAM STATEMENT

The sum requested will provide a budgeted amount for overtime to be used in all the institutions of the Department, allocated from this fund by the Commissioner.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PROBATION AND PAROLE BOARD

Title 34, M.R.S.A.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	182,680	192,143	149,979	157,061
All Other	—	—	64,546	64,546	59,012	59,012
Capital Expenditures	—	—	6,552	—	6,552	—
Total Available	—	—	253,778	256,689	215,543	216,073
Total Expenditures (See Below)	—	—	253,778	256,689	215,543	216,073
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	182,680	192,143	149,979	157,061
All Other	—	—	64,546	64,546	59,012	59,012
Capital Expenditures	—	—	6,552	—	6,552	—
Total Expenditures by Line Category (See Above)	—	—	253,778	256,689	215,543	216,073
EXPENDITURES BY ACTIVITY:						
Services to Juveniles	—	—	177,405	177,303	177,405	177,303
Services to Adults	—	—	23,407	24,320	23,407	24,320
Institutional Parole Officer	—	—	14,731	14,450	14,731	14,450
Reclassification to Dist. Supervisor	—	—	1,237	2,028	—	—
Volunteer Services Coordinator	—	—	13,807	14,365	—	—
Planning and Research Coordinator	—	—	14,145	14,729	—	—
Reclassify Probation Parole Officers	—	—	9,046	9,494	—	—
Total Expenditures by Activity (See Above) ..	—	—	253,778	256,689	215,543	216,073
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	20	20	18	18

PROGRAM STATEMENT

The primary responsibility of the Div. of Probation and Parole is to provide the probation and parole services to rehabilitate and supervise Maine's Criminal Offenders. We supervise juvenile probation in 15 of the 16 counties and will assume responsibility for Cumberland County July 1, 1973. We cooperate with Stevens School and supervise their aftercare cases. We strive to bring effective counseling, direction and motivation to our clients. Probation-Parole Officers are responsible for investigations of pardon and commutation petitions, pre-sentence investigations for the courts, post-sentence, pre-parole, work release and furlough investigations for the institutions, and related work for other states under the Adult and Juvenile Compacts. The above requests will help provide and improve these services.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

STATE PRISON

Title 34, M.R.S.A., Chapter 63.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	392,470	393,605	331,274	348,593
All Other	—	—	94,722	85,990	45,539	37,897
Capital Expenditures	—	—	9,110	3,136	7,110	3,136
Total Available	—	—	496,302	482,731	383,923	389,626
Total Expenditures (See Below)	—	—	496,302	482,731	383,923	389,626
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	392,470	393,605	331,274	348,593
All Other	—	—	94,722	85,990	45,539	37,897
Capital Expenditures	—	—	9,110	3,136	7,110	3,136
Total Expenditures by Line Category (See Above)	—	—	496,302	482,731	383,923	389,626
EXPENDITURES BY ACTIVITY:						
Forty Hour Week Program	—	—	105,344	108,318	105,344	108,318
Third Shift Program	—	—	177,232	181,779	177,232	181,779
Pre-release Center	—	—	15,720	12,896	15,720	12,896
Psychologist	—	—	18,698	18,820	18,698	18,820
Work Release Program	—	—	9,749	9,930	9,749	9,930
Improved Medical and Dental Services Prog. ...	—	—	32,946	34,141	32,946	34,141
Needed Clerical Personnel	—	—	24,149	22,576	12,049	11,500
Personnel Reclassifications	—	—	2,509	4,277	—	—
Library Program (Cash Match)	—	—	2,254	2,254	2,254	2,254
Teacher/Counselor Program (Cash Match)	—	—	1,389	1,396	1,389	1,396
Improved Residents Clothing	—	—	8,542	8,592	8,542	8,592
Officer Training Program	—	—	43,360	23,115	—	—
Vocational-Technical Program 50/50 Match ...	—	—	8,820	8,832	—	—
Educational Program (Correspondence Courses)	—	—	2,000	2,000	—	—
Provision for Special Institutional Care	—	—	36,690	36,905	—	—
Enlarge Telephone Facilities	—	—	6,900	6,900	—	—
Total Expenditures by Activity (See Above) ..	—	—	496,302	482,731	383,923	389,626
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	55	52	47	47

PROGRAM STATEMENT

All of the items in this Part II relate directly to the accomplishment of the approved mission, goals and objectives of the Department of Mental Health and Corrections and of the Maine State Prison. To achieve these we must, among other things, identify inmate problems and thereafter treat them. Items herein provide the diagnostic and treatment staff to do this, and the administrative and custodial staff to provide essential support. Increase in custodial staff will also provide the means for improvement of staff and inmate morale as with the objective of averting disorder in the Prison.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MEN'S CORRECTIONAL CENTER

Title 34, M.R.S.A., Chapter 65.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	192,935	200,980	156,017	162,230
Total Available	—	—	192,935	200,980	156,017	162,230
Total Expenditures (See Below)	—	—	192,935	200,980	156,017	162,230
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	192,935	200,980	156,017	162,230
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	192,935	200,980	156,017	162,230
EXPENDITURES BY ACTIVITY:						
Plant Operations	—	—	35,526	37,294	—	—
Education & Recreation	—	—	69,352	71,885	69,352	71,885
Professional 40 Hour Week	—	—	87,494	91,218	74,308	77,990
Other Professional	—	—	563	583	—	—
Coordinator of Inmate Work Projects	—	—	—	—	12,355	12,355
Total Expenditures by Activity (See Above) ..	—	—	192,935	200,980	156,017	162,230
	—	—	25	25	19	19

PROGRAM STATEMENT

The proposed Part II Request are made to provide expanded professional treatment and rehabilitative services to inmates. Also, to provide necessary trade positions to maintain plant facilities properly.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

WOMEN'S CORRECTIONAL CENTER

Title 34, M.R.S.A., Chapter 67.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	16,782	17,635	16,782	17,635
Total Available	—	—	16,782	17,635	16,782	17,635
Total Expenditures (See Below)	—	—	16,782	17,635	16,782	17,635
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	16,782	17,635	16,782	17,635
Total Expenditures by Line Category (See Above)	—	—	16,782	17,635	16,782	17,635
EXPENDITURES BY ACTIVITY:						
40 Hour Week	—	—	16,782	17,635	16,782	17,635
Total Expenditures by Activity (See Above) ..	—	—	16,782	17,635	16,782	17,635
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	3	3	3	3

PROGRAM STATEMENT

All females over the age of 16, convicted of either a felony or misdemeanor in the State of Maine, and as a result are sentenced to a state institution, are committed to Women's Correctional Center. The overall goal is to help the person recognize the problems that led to her commitment and to help her to be able to legitimately cope with these problems upon her return to the community where she may become a contributing citizen. Priority I of this budget will allow the staff that is responsible for the implementation of the above program to receive the same benefits of a 40 hr. work week as was granted by the 104th Legislature to employees covered under the Fair Labor Standards Act within the Department of Mental Health & Corrections.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BOY'S TRAINING CENTER

Title 15, M.R.S.A., Chapter 409.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	129,013	135,205	129,013	135,205
All Other	—	—	1,350	1,350	1,350	1,350
Total Available	—	—	130,363	136,555	130,363	136,555
Total Expenditures (See Below)	—	—	130,363	136,555	130,363	136,555
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	129,013	135,205	129,013	135,205
All Other	—	—	1,350	1,350	1,350	1,350
Total Expenditures by Line Category (See Above)	—	—	130,363	136,555	130,363	136,555
EXPENDITURES BY ACTIVITY:						
Forty hour work week	—	—	121,368	127,548	121,368	127,548
Aftercare and Placement—Non-standard work wk.	—	—	8,995	9,007	8,995	9,007
Total Expenditures by Activity (See Above) ..	—	—	130,363	136,555	130,363	136,555
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	18	18	18	18

PROGRAM STATEMENT

The Boys Training Center is a rehabilitation center for delinquent boys between the ages of 11 and 17 years. The rehabilitative processes employed include academic schooling and vocational instruction; group instruction in youth adjustment; individualized counseling services; social service case work and programming; occupational therapy; the dynamics of cottage living; work opportunities; organized recreation; religious activities; medical therapy; dental care and upon their release from the Center, supervision in the community.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

STEVENS SCHOOL

Title 15, M.R.S.A., Chapter 409.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	147,695	153,570	88,764	92,756
Total Available	—	—	147,695	153,570	88,764	92,756
Total Expenditures (See Below)	—	—	147,695	153,570	88,764	92,756
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	147,695	153,570	88,764	92,756
Total Expenditures by Line Category (See Above)	—	—	147,695	153,570	88,764	92,756
EXPENDITURES BY ACTIVITY:						
40 Hour Work Week	—	—	49,127	51,665	49,127	51,665
Full-time Psychologist	—	—	17,647	18,559	17,647	18,559
Extend Academic School Year	—	—	21,990	22,552	21,990	22,552
Education Program Imp.	—	—	58,931	60,794	—	—
Total Expenditures by Activity (See Above) ..	—	—	147,695	153,570	88,764	92,756
NO. OF NEW (Permanent) EMPLOYEES	—	—	15	15	9	9

PROGRAM STATEMENT

The Stevens School's purpose is to treat all girls between the ages of 11-17 that have been adjudicated to it as juvenile offenders by the Maine courts. If our goals are to remain more than mere containment and censure then Priorities I, II, III, and IV in Part II of this budget will better enable the staff to help each girl recognize her own potential and how best to develop it now and in the future so upon her return to the community, she will be legitimately able to cope with the problems that led to her commitment, as well as the positive continuation of her own development.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

COMMUNITY MH AND MR SERVICES

Title 34, M.R.S.A., Chapter 183.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	781,763	781,763	781,763	781,763
Total Available	—	—	781,763	781,763	781,763	781,763
Total Expenditures (See Below)	—	—	781,763	781,763	781,763	781,763
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	781,763	781,763	781,763	781,763
Total Expenditures by Line Category (See Above)	—	—	781,763	781,763	781,763	781,763
EXPENDITURES BY ACTIVITY:						
Community Mental Health Services	—	—	625,410	625,410	581,763	581,763
Community Mental Retardation Services	—	—	156,353	156,353	200,000	200,000
Total Expenditures by Activity (See Above) ..	—	—	781,763	781,763	781,763	781,763

PROGRAM STATEMENT

The sum requested will produce (when combined with our Part I Community Mental Health Grant-in-Aid account) a fund equal to \$1.00 per person per year for grant-in-aid support of community mental health and mental retardation services and assistance.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

AUGUSTA STATE HOSPITAL

Title 34, M.R.S.A., Chapters 185 and 191.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	631,563	661,935	90,977	93,558
All Other	—	—	18,980	19,185	4,243	4,313
Capital Expenditures	—	—	2,100	500	500	500
Total Available	—	—	652,643	681,620	95,720	98,371
Total Expenditures (See Below)	—	—	652,643	681,620	95,720	98,371
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	631,563	661,935	90,977	93,558
All Other	—	—	18,980	19,185	4,243	4,313
Capital Expenditures	—	—	2,100	500	500	500
Total Expenditures by Line Category (See Above)	—	—	652,643	681,620	95,720	98,371
EXPENDITURES BY ACTIVITY:						
Patient Labor Replacement	—	—	556,923	583,249	—	—
Patient Education Center	—	—	95,720	98,371	95,720	98,371
Total Expenditures by Activity (See Above) ..	—	—	652,643	681,620	95,720	98,371
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	113	113	9	9

PROGRAM STATEMENT

PATIENT LABOR REPLACEMENT: This program will assure all citizens that we will continue to maintain our present level of care by replacing discharged patients who were working in the hospital. **PATIENT EDUCATION CENTER:** This program is a fully accredited school designed for mentally handicapped patients. The three year Federal Grant funding this program terminates in July 1973.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BANGOR STATE HOSPITAL

Title 34, M.R.S.A., Chapters 185 and 191.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	416,428	436,214	165,955	237,054
All Other	—	—	39,793	39,812	4,598	6,567
Capital Expenditures	—	—	50,000	35,000	5,510	17,500
Total Available	—	—	506,221	511,026	176,063	261,121
Total Expenditures (See Below)	—	—	506,221	511,026	176,063	261,121
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	416,428	436,214	165,955	237,054
All Other	—	—	39,793	39,812	4,598	6,567
Capital Expenditures	—	—	50,000	35,000	5,510	17,500
Total Expenditures by Line Category (See Above)	—	—	506,221	511,026	176,063	261,121
EXPENDITURES BY ACTIVITY:						
Administrator, Geriatric Svc. Facility	—	—	17,721	18,632	17,721	18,632
Nursing Services	—	—	114,784	126,922	52,689	104,199
Rehabilitation Therapy	—	—	79,025	94,537	60,025	94,537
Psychology	—	—	106,890	106,838	45,628	43,753
Social Services	—	—	73,998	71,879	—	—
Professional Education	—	—	35,192	37,120	—	—
Medical Records	—	—	60,484	46,236	—	—
Dentistry	—	—	18,127	8,862	—	—
Total Expenditures by Activity (See Above) ..	—	—	506,221	511,026	176,063	261,121
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	41	41	26	26

PROGRAM STATEMENT

The next several years will witness vigorous and unremitting efforts by this facility to deliver the highest quality of mental health services to the psychologically disturbed people of its catchment area. If they are to be successful, these services must marshal the most modern and most comprehensive range of care, treatment and rehabilitation modalities, wielded by the best qualified mental health professionals and paraprofessionals available. These services must be rendered in a physical-social environment that is optimally conducive to the production of positive change, to the restoration of people to dignified, meaningful and productive lives. Any compromise of these goals and objectives could compromise the mental health of our patients.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

LEVINSON DEVELOPMENTAL CENTER

Title 34, M.R.S.A.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74		1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—		—		3,790	3,983	3,790	3,983
All Other	—		—		16,902	16,902	16,902	16,902
Capital Expenditures	—		—		13,000	2,000	13,000	2,000
Total Available	—		—		33,692	22,885	33,692	22,885
Total Expenditures (See Below)	—		—		33,692	22,885	33,692	22,885
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		3,790	3,983	3,790	3,983
All Other	—		—		16,902	16,902	16,902	16,902
Capital Expenditures	—		—		13,000	2,000	13,000	2,000
Total Expenditures by Line Category (See Above)	—		—		33,692	22,885	33,692	22,885
EXPENDITURES BY ACTIVITY:								
Other Patient Care	—		—		18,402	17,902	18,402	17,902
Professional Education	—		—		5,000	—	5,000	—
Patient Education & Training	—		—		1,500	1,000	1,500	1,000
Housekeeping	—		—		3,790	3,983	3,790	3,983
Motor Vehicles	—		—		5,000	—	5,000	—
Total Expenditures by Activity (See Above) ..	—		—		33,692	22,885	33,692	22,885
NO. OF NEW (Permanent) EMPLOYEES								
	—		—		1	1	1	1

PROGRAM STATEMENT

Maintain a facility for the care, treatment and training of profoundly and severely mentally retarded children; to help these children obtain and maintain a higher level of functioning.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PINELAND HOSPITAL AND TRAINING CENTER

Title 34, M.R.S.A., Chapter 187.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—	—	594,691	657,575	249,588	262,523	249,588	262,523
All Other	—	—	86,976	74,307	4,000	4,000	4,000	4,000
Capital Expenditures	—	—	164,667	60,980	—	—	—	—
Total Available	—	—	846,334	792,862	253,588	266,523	253,588	266,523
Total Expenditures (See Below)	—	—	846,334	792,862	253,588	266,523	253,588	266,523
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	594,691	657,575	249,588	262,523	249,588	262,523
All Other	—	—	86,976	74,307	4,000	4,000	4,000	4,000
Capital Expenditures	—	—	164,667	60,980	—	—	—	—
Total Expenditures by Line Category (See Above)	—	—	846,334	792,862	253,588	266,523	253,588	266,523
EXPENDITURES BY ACTIVITY:								
Pineland Hospital & Training Center	—	—	693,946	609,389	253,588	266,523	253,588	266,523
Children's Psychiatric Hospital	—	—	152,388	183,473	—	—	—	—
Total Expenditures by Activity (See Above) ..	—	—	846,334	792,862	253,588	266,523	253,588	266,523
NO. OF NEW (Permanent) EMPLOYEES								
	—	—	81	82	45	45	45	45

PROGRAM STATEMENT

Pineland Hospital & Training Center is maintained for the training, education, treatment, and care of mentally retarded individuals entrusted into its care. Children's Psychiatric Hospital is maintained for the care, treatment, training, and education of emotionally disturbed children between the ages of six and sixteen.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MILITARY AND NAVAL CHILDREN'S HOME

Title 34, M.R.S.A., Chapter 253.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	13,231	13,909	13,231	13,909
All Other	—	—	1,775	1,860	1,775	1,860
Total Available	—	—	15,006	15,769	15,006	15,769
Total Expenditures (See Below)	—	—	15,006	15,769	15,006	15,769
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	13,231	13,909	13,231	13,909
All Other	—	—	1,775	1,860	1,775	1,860
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	15,006	15,769	15,006	15,769
EXPENDITURES BY ACTIVITY:						
Social Worker	—	—	9,509	9,991	9,509	9,991
Conversion to 40 Hour Work Week	—	—	5,497	5,778	5,497	5,778
Total Expenditures by Activity (See Above) ..	—	—	15,006	15,769	15,006	15,769
	—	—	2	2	2	2

PROGRAM STATEMENT

No Statement Submitted.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

RESIDENT PAY PLAN

Title 34, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	100,000	200,000	—	—
Total Available	—	—	100,000	200,000	—	—
Total Expenditures (See Below)	—	—	100,000	200,000	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	100,000	200,000	—	—
Total Expenditures by Line Category (See Above)	—	—	100,000	200,000	—	—

PROGRAM STATEMENT

This appropriation will provide inmate and patient pay up to 50¢ per working day for inmates and patients to make a substantial labor contribution to the institution in which they are housed.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET
DEPARTMENT OF MILITARY, CIVIL DEFENSE & VETERANS SERVICES

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	139,850	145,968	63,997	66,090
All Other	—	—	142,218	174,285	100,726	103,893
Capital Expenditures	—	—	43,606	—	13,956	11,800
Personal Services	—	—	—	—	(17,472)	(17,617)
Total Available	—	—	325,674	320,253	161,207	164,166
Total Expenditures (See Below)	—	—	325,674	320,253	161,207	164,166
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	139,850	145,968	46,525	48,473
All Other	—	—	142,218	174,285	100,726	103,893
Capital Expenditures	—	—	43,606	—	13,956	11,800
Total Expenditures by Line Category (See Above)	—	—	325,674	320,253	161,207	164,166
EXPENDITURES BY ACCOUNT:						
Military Bureau	—	—	168,939	125,818	100,089	103,787
Bureau of Civil Defense	—	—	35,124	71,701	—	—
Bureau of Veterans Services	—	—	121,611	122,734	61,118	60,379
Total Expenditures by Account (See Above) .	—	—	325,674	320,253	161,207	164,166
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	12	12	3	3

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET
DEPARTMENT OF MILITARY, CIVIL DEFENSE & VETERANS SERVICES
MILITARY BUREAU

Title 37A, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	50,213	50,925	35,585	36,261
All Other	—	—	77,826	74,893	70,726	73,893
Capital Expenditures	—	—	40,900	—	11,250	11,250
Personal Services	—	—	—	—	(17,472)	(17,617)
Total Available	—	—	168,939	125,818	100,089	103,787
Total Expenditures (See Below)	—	—	168,939	125,818	100,089	103,787
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	50,213	50,925	18,113	18,644
All Other	—	—	77,826	74,893	70,726	73,893
Capital Expenditures	—	—	40,900	—	11,250	11,250
Total Expenditures by Line Category (See Above)	—	—	168,939	125,818	100,089	103,787
EXPENDITURES BY ACTIVITY:						
Administration	—	—	49,291	51,587	30,193	32,308
Military Fund	—	—	43,236	42,819	40,236	41,819
Operation of State Armories	—	—	76,412	31,412	29,660	29,660
Total Expenditures by Activity (See Above) ..	—	—	168,939	125,818	100,089	103,787
NO. OF NEW (Permanent) EMPLOYEES						
REDUCTION IN (Permanent) EMPLOYEES	—	—	2	2	2	2
	—	—	—	—	(3)	(3)

PROGRAM STATEMENT

This Bureau is responsible for providing the necessary administrative, training, planning, logistical, fiscal, and maintenance support for the Maine Army and Air National Guard. It also provides support to our activities at Camp Keyes; Bangor International Airport, both Army and Air; and the South Portland Air National Guard Training Center; and administration of our 27 Army National Guard armories throughout the length and breadth of the State. The purpose is to provide sufficient units, trained and equipped, to enable them to function efficiently in protection of life and property and the preservation of law and order, public safety, under competent state authority. Same forces available, as our nation's first line of defense, to the President of the United States in event of national emergency.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET
DEPARTMENT OF MILITARY, CIVIL DEFENSE & VETERANS SERVICES
BUREAU OF CIVIL DEFENSE

Title 37A, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	30,732	32,309	—	—
All Other	—	—	4,392	39,392	—	—
Total Available	—	—	35,124	71,701	—	—
Total Expenditures (See Below)	—	—	35,124	71,701	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	30,732	32,309	—	—
All Other	—	—	4,392	39,392	—	—
Total Expenditures by Line Category (See Above)	—	—	35,124	71,701	—	—
	—	—	4	4	—	—

PROGRAM STATEMENT

This bureau is designated to provide assistance to the private and public sectors in the event of a disaster under Public Law 91-606. Planning, training, and coordinating efforts are conducted to expedite the rendering of aid, assistance, emergency welfare services, and the reconstruction and rehabilitation of devastated areas as required.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET
DEPARTMENT OF MILITARY, CIVIL DEFENSE & VETERANS SERVICES
BUREAU OF VETERANS SERVICES

Title 37A, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	58,905	62,734	28,412	29,829
All Other	—	—	60,000	60,000	30,000	30,000
Capital Expenditures	—	—	2,706	—	2,706	550
Total Available	—	—	121,611	122,734	61,118	60,379
Total Expenditures (See Below)	—	—	121,611	122,734	61,118	60,379
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	58,905	62,734	28,412	29,829
All Other	—	—	60,000	60,000	30,000	30,000
Capital Expenditures	—	—	2,706	—	2,706	550
Total Expenditures by Line Category (See Above)	—	—	121,611	122,734	61,118	60,379
EXPENDITURES BY ACTIVITY:						
War Veterans Services	—	—	44,250	46,700	18,103	18,294
World War Assistance	—	—	60,000	60,000	30,000	30,000
Veterans Memorial Cemetery	—	—	17,361	16,034	13,015	12,085
Total Expenditures by Activity (See Above) ..	—	—	121,611	122,734	61,118	60,379
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	6	6	4	4

PROGRAM STATEMENT

WAR VETERANS SERVICES. Provides for administration of all departmental programs and functions except Maine Veterans Memorial Cemetery. Includes administration of World War Assistance, provisions of state wide claims service and maintenance of a continuing file of over 200,000 records of military services of Maine veterans. WORLD WAR ASSISTANCE. Provides funds for emergency financial aid program. Recipients are dependents of war veterans who are incapacitated from any type of employment or who die and leave their dependents in need. VETERANS MEMORIAL CEMETERY. Provides funds for year round operation of Maine Memorial Veterans Cemetery. Provides for burial by the state and perpetual maintenance of graves of war veterans, wives or widows, and their dependents.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF PARKS AND RECREATION

DEPARTMENTAL OPERATIONS

Title 12, M.R.S.A., Chapter 203.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	77,567	91,116	43,041	54,933
All Other	—	—	14,701	66,021	12,501	43,081
Capital Expenditures	—	—	63,160	8,090	38,815	19,090
Total Available	—	—	155,428	165,227	94,357	117,104
Total Expenditures (See Below)	—	—	155,428	165,227	94,357	117,104
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	77,567	91,116	43,041	54,933
All Other	—	—	14,701	66,021	12,501	43,081
Capital Expenditures	—	—	63,160	8,090	38,815	19,090
Total Expenditures by Line Category (See Above)	—	—	155,428	165,227	94,357	117,104
EXPENDITURES BY ACTIVITY:						
Operation and Maintenance	—	—	155,428	115,227	94,357	87,104
Municipal Recreation Fund	—	—	—	50,000	—	30,000
Total Expenditures by Activity (See Above) ..	—	—	155,428	165,227	94,357	117,104
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	9	10	4½	5½

PROGRAM STATEMENT

This program seeks to carry out the Legislative Intent for the Department of Parks & Recreation to acquire land, while it is still available for preservation for future use (Park & Recreation Area Fund—\$4 million), to develop new park areas and operate parks and memorials for constantly increasing use; to assist communities to develop their own facilities and programs for local recreational needs; and to administer for all levels of State Government the Federal Aid program of the Land & Water Conservation Fund (\$2 million annually).

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF PERSONNEL

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Part II.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	109,385	117,486	38,568	40,442
All Other	—	—	31,561	38,364	16,000	24,600
Capital Expenditures	—	—	12,230	1,280	2,460	1,280
Total Available	—	—	153,176	157,130	57,028	66,322
Total Expenditures (See Below)	—	—	153,176	157,130	57,028	66,322
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	109,385	117,486	38,568	40,442
All Other	—	—	31,561	38,364	16,000	24,600
Capital Expenditures	—	—	12,230	1,280	2,460	1,280
Total Expenditures by Line Category (See Above)	—	—	153,176	157,130	57,028	66,322
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	14	14	4	4

PROGRAM STATEMENT

The Maine State Department of Personnel, in its management of personnel systems, has worked toward the realization of merit system ideals: fair and equal opportunity for public service; efficiency and economy in government; equal pay for equal work; tenure and advancement on the basis of merit and fitness. The primary purpose of the Merit System is to select, train, and develop a competent and efficient work force to carry out the business of the State of Maine. Position classification, salary administration, examination, recruitment and training are the basic means by which these goals may be attained.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

BOARD OF PESTICIDES CONTROL

Title 22, M.R.S.A., Chapter 258.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	11,722	12,649	—	—
All Other	—	—	9,285	9,285	—	—
Capital Expenditures	—	—	396	—	—	—
Total Available	—	—	21,403	21,934	—	—
Total Expenditures (See Below)	—	—	21,403	21,934	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	11,722	12,649	—	—
All Other	—	—	9,285	9,285	—	—
Capital Expenditures	—	—	396	—	—	—
Total Expenditures by Line Category (See Above)	—	—	21,403	21,934	—	—
NO. OF NEW (Permanent) EMPLOYEES	—	—	1	1	—	—

PROGRAM STATEMENT

No Statement Submitted.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF PUBLIC SAFETY

SUMMARY

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Personal Services	—	—	22,722	24,326	22,722	24,326	22,722	24,326
All Other	—	—	37,485	37,455	5,800	5,800	5,800	5,800
Capital Expenditures	—	—	76,674	—	11,574	—	11,574	—
Unallocated	—	—	76,114	149,963	72,683	127,597	72,683	127,597
Total Available	—	—	212,995	211,744	112,779	157,723	112,779	157,723
Total Expenditures (See Below)	—	—	212,995	211,744	112,779	157,723	112,779	157,723
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	22,722	24,326	22,722	24,326	22,722	24,326
All Other	—	—	113,599	187,418	78,483	133,397	78,483	133,397
Capital Expenditures	—	—	76,674	—	11,574	—	11,574	—
Total Expenditures by Line Category (See Above)	—	—	212,995	211,744	112,779	157,723	112,779	157,723
EXPENDITURES BY ACCOUNT:								
State Police—25% General Fund Share	—	—	76,114	149,963	72,683	127,597	72,683	127,597
Liquor Enforcement Division	—	—	136,881	61,781	40,096	30,126	40,096	30,126
Total Expenditures by Account (See Above) .	—	—	212,995	211,744	112,779	157,723	112,779	157,723
NO. OF NEW (Permanent) EMPLOYEES								
	—	—	3	3	3	3	3	3

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

PUBLIC SAFETY

STATE POLICE, 25% GENERAL FUND SHARE

Title 25, M.R.S.A.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74		1974-75	
AVAILABLE:								
Appropriation—Unallocated	—		—		76,114		149,963	
Total Available	—		—		76,114		149,963	
Total Expenditures (See Below)	—		—		76,114		149,963	
EXPENDITURES BY LINE CATEGORY:								
All Other	—		—		76,114		149,963	
Total Expenditures by Line Category (See Above)	—		—		76,114		149,963	

PROGRAM STATEMENT

This Appropriation consists of 25% of those funds necessary to provide the new activities proposed for the State Police within the Department of Public Safety.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

PUBLIC SAFETY

LIQUOR ENFORCEMENT DIVISION

Title 28, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	22,722	24,326	22,722	24,326
All Other	—	—	37,485	37,455	5,800	5,800
Capital Expenditures	—	—	76,674	—	11,574	—
Total Available	—	—	136,881	61,781	40,096	30,126
Total Expenditures (See Below)	—	—	136,881	61,781	40,096	30,126
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	22,722	24,326	22,722	24,326
All Other	—	—	37,485	37,455	5,800	5,800
Capital Expenditures	—	—	76,674	—	11,574	—
Total Expenditures by Line Category (See Above)	—	—	136,881	61,781	40,096	30,126
NO. OF NEW (Permanent) EMPLOYEES	—	—	3	3	3	3

PROGRAM STATEMENT

Liquor Inspectors are to be placed in State-owned vehicles to reduce travel expense. Three Inspector positions will be re-created pointing the Enforcement Division back to the purpose of its being.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

PUBLIC UTILITIES COMMISSION

COMMISSION OPERATIONS

Title 35, M.R.S.A., Generally

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	34,933	36,710	—	—
All Other	—	—	8,740	9,640	—	—
Capital Expenditures	—	—	1,000	—	—	—
Total Available	—	—	44,673	46,350	—	—
Total Expenditures (See Below)	—	—	44,673	46,350	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	34,933	36,710	—	—
All Other	—	—	8,740	9,640	—	—
Capital Expenditures	—	—	1,000	—	—	—
Total Expenditures by Line Category (See Above)	—	—	44,673	46,350	—	—
NO. OF NEW (Permanent) EMPLOYEES	—	—	3	3	—	—

PROGRAM STATEMENT

To implement a program of Occupational Health and Safety for public utility and transportation companies and to fund a position authorized by the 105th Legislature for which no appropriation was authorized.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

SALARY PLAN FUND

STATE EMPLOYEES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	—	—	1,730,231	3,650,786
Total Available	—	—	—	—	1,730,231	3,650,786
Total Expenditures (See Below)	—	—	—	—	1,730,231	3,650,786
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	—	—	1,730,231	3,650,786
Total Expenditures by Line Category (See Above)	—	—	—	—	1,730,231	3,650,786

PROGRAM STATEMENT

Refer to Supplemental Appropriations Act.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

SALARY PLAN FUND

UNIVERSITY OF MAINE — MAINE MARITIME ACADEMY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	1,822,889	3,925,207	1,081,600	2,163,200
Total Available	—	—	1,822,889	3,925,207	1,081,600	2,163,200
Total Expenditures (See Below)	—	—	1,822,889	3,925,207	1,081,600	2,163,200
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	1,822,889	3,925,207	1,081,600	2,163,200
Total Expenditures by Line Category (See Above)	—	—	1,822,889	3,925,207	1,081,600	2,163,200

PROGRAM STATEMENT

Refer to Supplemental Appropriations Act.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

SUMMARY

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72		1972-73		1973-74		1974-75	
AVAILABLE:								
Appropriation—Personal Services	—		—		107,764		112,506	
All Other	—		—		48,046		47,228	
Capital Expenditures	—		—		104,675		50,000	
Unallocated	—		—		46,500		46,500	
Total Available	—		—		306,985		256,234	
Total Expenditures (See Below)	—		—		306,985		256,234	
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		107,764		112,506	
All Other	—		—		94,546		93,728	
Capital Expenditures	—		—		104,675		50,000	
Total Expenditures by Line Category (See Above)	—		—		306,985		256,234	
EXPENDITURES BY ACCOUNT:								
Administration	—		—		171,621		118,708	
Laboratory and Shellfish Management	—		—		126,364		128,526	
Federal Matching—Anadromous Fisheries	—		—		9,000		9,000	
Total Expenditures by Account (See Above) ..	—		—		306,985		256,234	
NO. OF NEW (Permanent) EMPLOYEES								
	—		—		13		13	
							9	
								10

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

Title 12, M.R.S.A., Chapters 401-417.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	31,856	32,718	24,995	26,130
All Other	—	—	35,990	35,990	3,455	4,502
Capital Expenditures	—	—	103,775	50,000	30,000	60,000
Total Available	—	—	171,621	118,708	58,450	90,632
Total Expenditures (See Below)	—	—	171,621	118,708	58,450	90,632
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	31,856	32,718	24,995	26,130
All Other	—	—	35,990	35,990	3,455	4,502
Capital Expenditures	—	—	103,775	50,000	30,000	60,000
Total Expenditures by Line Category (See Above)	—	—	171,621	118,708	58,450	90,632
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	4	4	3	3

PROGRAM STATEMENT

This account is our largest General Fund account and covers many of our basic activities which are required by Maine statutes. Included are costs of the Commissioner's Office, a portion of administrative staff costs, fisheries statistics program, coastal warden division, aircraft costs, state funded promotion activities, patrol boats and operation of the fisheries research station at Boothbay Harbor.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

LABORATORY AND SHELLFISH MANAGEMENT

Revised Statutes 1964, Title 12, Chapter 401-417.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	75,908	79,788	55,284	66,233
All Other	—	—	12,056	11,238	17,393	18,000
Capital Expenditures	—	—	900	—	900	—
Unallocated	—	—	37,500	37,500	37,500	37,500
Total Available	—	—	126,364	128,526	111,077	121,733
Total Expenditures (See Below)	—	—	126,364	128,526	111,077	121,733
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	75,908	79,788	55,284	66,233
All Other	—	—	49,556	48,738	54,893	55,500
Capital Expenditures	—	—	900	—	900	—
Total Expenditures by Line Category (See Above)	—	—	126,364	128,526	111,077	121,733
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	9	9	6	7

PROGRAM STATEMENT

Projects concerning shellfish management and conservation, public health protection, and industry services are carried out and close cooperation is maintained with all federal, state and local agencies who are concerned with the shellfish industry. Other programs currently carried on under this account: Shellfish restoration, development and conservation (funded by license revenues); Aquaculture — designed to determine beneficial and harmful effects of heated water effluents on the marine environment (funded by Maine Yankee Atomic Power Company and New England Regional Commission); Marine Extension Service, a supplement to our P. L. 88-309 project, is an industry oriented program designed to work with the fishermen, to assist in solving their problems and develop the industry use of our marine resources (funded by National Science Foundation).

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF SEA AND SHORE FISHERIES

FEDERAL MATCHING — ANADROMOUS FISHERIES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Unallocated	—	—	9,000	9,000	9,000	9,000
Total Available	—	—	9,000	9,000	9,000	9,000
Total Expenditures (See Below)	—	—	9,000	9,000	9,000	9,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	9,000	9,000	9,000	9,000
Total Expenditures by Line Category (See Above)	—	—	9,000	9,000	9,000	9,000

PROGRAM STATEMENT

Public Law 89-304 Anadromous Fish Act, Federal-State projects are conducted under this program. Five ongoing projects are devoted to development of anadromous fisheries resources: Project 6020, Alewife, Blueback and Shad; Project 6040, Striped Bass and Smelt; Projects 6025 and 6045 Comprehensive Wildlife Planning and Management; Project 6060, Fishway Construction and Stream Improvement. Matching funds are provided by Legislature and some funds are received from towns.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

SECRETARY OF STATE

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Chapter 5.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	15,899	16,716	10,664	11,211
All Other	—	—	1,339	1,339	1,339	1,339
Capital Expenditures	—	—	5,654	—	5,654	—
Total Available	—	—	22,892	18,055	17,657	12,550
Total Expenditures (See Below)	—	—	22,892	18,055	17,657	12,550
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	15,899	16,716	10,664	11,211
All Other	—	—	1,339	1,339	1,339	1,339
Capital Expenditures	—	—	5,654	—	5,654	—
Total Expenditures by Line Category (See Above)	—	—	22,892	18,055	17,657	12,550
EXPENDITURES BY ACTIVITY:						
Corporation Division	—	—	19,342	15,082	14,107	9,577
Uniform Commercial Code	—	—	3,550	2,973	3,550	2,973
Total Expenditures by Activity (See Above) ..	—	—	22,892	18,055	17,657	12,550
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	3	3	2	2

PROGRAM STATEMENT

The Corporation and Uniform Commercial Code Divisions are required to file and provide information to the public concerning corporations and commercial credit transactions. The recent enactment of a sweeping new corporations law, together with a sizeable upsurge in the volume of credit purchases, have resulted in a tremendous increase in the volume of work handled by these divisions. This increase makes additional staffing and a revision of methods of operation imperative to the operation of these divisions.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

SUPREME JUDICIAL AND SUPERIOR COURTS

COURT OPERATIONS

Title 4, M.R.S.A., Chapters 1 and 3.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	132,790	132,988	57,600	57,600
All Other	—	—	17,000	21,000	—	—
Capital Expenditures	—	—	3,328	—	—	—
Total Available	—	—	153,118	153,988	57,600	57,600
Total Expenditures (See Below)	—	—	153,118	153,988	57,600	57,600
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	132,790	132,988	57,600	57,600
All Other	—	—	17,000	21,000	—	—
Capital Expenditures	—	—	3,328	—	—	—
Total Expenditures by Line Category (See Above)	—	—	153,118	153,988	57,600	57,600
EXPENDITURES BY ACTIVITY:						
Supreme Judicial Court	—	—	66,574	67,580	57,600	57,600
Superior Court	—	—	35,521	36,564	—	—
Administrative Assistant to Chief Justice	—	—	51,023	49,844	—	—
Total Expenditures by Activity (See Above) ..	—	—	153,118	153,988	57,600	57,600
NO. OF NEW (Permanent) EMPLOYEES						
	—	—	14	14	6	6

PROGRAM STATEMENT

The programs presented are for the purpose of maintaining the quality of Justice for the State of Maine.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

DEPARTMENT OF TRANSPORTATION

BUREAU OF WATERWAYS — FERRY SERVICE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	42,500	—	42,500	—
Total Available	—	—	42,500	—	42,500	—
Total Expenditures (See Below)	—	—	42,500	—	42,500	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	42,500	—	42,500	—
Total Expenditures by Line Category (See Above)	—	—	42,500	—	42,500	—

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

TREASURER OF STATE

DEPARTMENTAL OPERATIONS

Title 5, M.R.S.A., Chapter 7.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Personal Services	—	—	8,300	10,761	13,174	13,851
Total Available	—	—	8,300	10,761	13,174	13,851
Total Expenditures (See Below)	—	—	8,300	10,761	13,174	13,851
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,300	10,761	13,174	13,851
Total Expenditures by Line Category (See Above)	—	—	8,300	10,761	13,174	13,851
NO. OF NEW (Permanent) EMPLOYEES	—	—	1	1	1	1

PROGRAM STATEMENT

The Treasurer of State receives, maintains custody of, and disburses funds of the State. Other functions include investment of trust and regular funds, handling of bond issues and the collection of departmental accounts.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

UNIVERSITY OF MAINE

SUMMARY

Chapter 229, P. & S. Laws 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	4,373,598	6,968,742	2,395,000	3,280,000
Total Available	—	—	4,373,598	6,968,742	2,395,000	3,280,000
Total Expenditures (See Below)	—	—	4,373,598	6,968,742	2,395,000	3,280,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	4,373,598	6,968,742	2,395,000	3,280,000
Total Expenditures by Line Category (See Above)	—	—	4,373,598	6,968,742	2,395,000	3,280,000
EXPENDITURES BY ACCOUNT:						
University Operations	—	—	3,825,000	6,375,000	2,195,000	3,080,000
TRIGOM	—	—	50,598	87,687	—	—
MPBN	—	—	398,000	406,060	100,000	100,000
Medical School	—	—	100,000	100,000	100,000	100,000
Total Expenditures by Account (See Above) .	—	—	4,373,598	6,968,742	2,395,000	3,280,000

PROGRAM STATEMENT

To serve additional Maine students, including adults, with emphasis on two-year occupational programs; to provide financial aid to Maine students who cannot afford present costs (tuition, room and board, etc.); and to help solve major quality deficits in libraries, research, and public service.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

UNIVERSITY OF MAINE

STATE ASSISTANCE

UNIVERSITY OPERATIONS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	3,825,000	6,375,000	2,195,000	3,080,000
Total Available	—	—	3,825,000	6,375,000	2,195,000	3,080,000
Total Expenditures (See Below)	—	—	3,825,000	6,375,000	2,195,000	3,080,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	3,825,000	6,375,000	2,195,000	3,080,000
Total Expenditures by Line Category (See Above)	—	—	3,825,000	6,375,000	2,195,000	3,080,000

PROGRAM STATEMENT

To serve additional Maine students, including adults, with emphasis on two-year occupational programs; to provide financial aid to Maine students who cannot afford present costs (tuition, room and board etc.); and to help solve major quality deficits in libraries, research, and public service.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

UNIVERSITY OF MAINE — TRIGOM

STATE ASSISTANCE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	50,598'	87,682	—	—
Total Available	—	—	50,598'	87,682	—	—
Total Expenditures (See Below)	—	—	50,598'	87,682	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	50,598'	87,682	—	—
Total Expenditures by Line Category (See Above)	—	—	50,598'	87,682	—	—

PROGRAM STATEMENT

TRIGOM intends to improve: (1) its effectiveness in encouraging rapid development of a true coordinating agency for marine affairs; (2) its small permanent research staff for long-term, continuing work of key importance to Maine's ocean problems; and (3) its capacity for working effectively with the ten member colleges, elementary and secondary schools, the State Museum, and other groups responsible for marine education.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

UNIVERSITY OF MAINE

MAINE PUBLIC BROADCASTING NETWORK

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—All Other	—	—	398,000	406,060	100,000	100,000		
Total Available	—	—	398,000	406,060	100,000	100,000		
Total Expenditures (See Below)	—	—	398,000	406,060	100,000	100,000		
EXPENDITURES BY LINE CATEGORY:								
All Other	—	—	398,000	406,060	100,000	100,000		
Total Expenditures by Line Category (See Above)	—	—	398,000	406,060	100,000	100,000		

PROGRAM STATEMENT

Part II request of the State of Maine Public Broadcasting Network of the University of Maine to facilitate the following objectives relating to statewide educational broadcasting: (1) replacement of critically needed ten year old outdated original production equipment; (2) establishment of a television production facility in the Augusta Civic Center; (3) expansion of public radio service to Northern Maine through existing federal matching grant program requiring State of Maine funds amounting to 25% of the total cost. The three objectives are interrelated and consistent with MPBN's long range planning for complete statewide educational radio and television service, including production.

GENERAL FUND — EXPANSION AND NEW ACTIVITIES BUDGET

UNIVERSITY OF MAINE MEDICAL SCHOOL

STATE ASSISTANCE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—All Other	—	—	100,000	100,000	100,000	100,000
Total Available	—	—	100,000	100,000	100,000	100,000
Total Expenditures (See Below)	—	—	100,000	100,000	100,000	100,000
EXPENDITURES BY LINE CATEGORY:						
All Other	—	—	100,000	100,000	100,000	100,000
Total Expenditures by Line Category (See Above)	—	—	100,000	100,000	100,000	100,000

PROGRAM STATEMENT

After a thorough evaluation in 1971-72 of the prospects for a medical school in Maine, the University is now requesting funds to initiate the development of medical education in Maine. The long-run goal is to have a medical school in Maine. During this biennium, two steps will be taken: an office will be created to carry forward the development of the design of the school; and, the University will begin to support teaching activities in one or more community hospitals.

HIGHWAY FUND
APPROPRIATION SUMMARY
TRANSPORTATION AND OTHER AGENCIES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	36,909,546	28,678,421	24,475,242	23,977,866	24,475,242	23,977,866
Appropriation—Allocation	63,909,803	63,724,880	78,062,816	81,958,511	77,705,495	81,403,505
Federal Grants	32,350,589	29,399,944	29,128,500	28,529,500	29,128,500	28,529,500
Other Departmental Revenue	4,583,898	4,891,487	5,221,605	5,308,476	5,162,323	5,229,297
Transfer from Highway Surplus	1,181,318	581,161	—	—	—	—
Bond Fund Allocation	—	10,300,000	—	—	—	—
Total Available	138,935,164	137,575,893	136,888,163	139,774,353	136,471,560	139,140,168
Total Expenditures (See Below)	109,666,562	112,932,822	112,760,297	116,526,319	112,343,694	115,892,134
Unexpended Balance Carried to Next Year	28,678,420	24,475,242	23,977,866	23,098,034	23,977,866	23,098,034
Unexpended Balance Lapsed	590,162	167,829	150,000	150,000	150,000	150,000
EXPENDITURES BY CHARACTER:						
Personal Services	26,951,112	29,058,165	33,284,918	35,617,116	33,178,218	35,453,689
Contractual Services	14,400,774	15,362,924	16,203,747	16,890,618	15,955,994	16,516,030
Commodities	8,796,800	8,499,970	8,941,112	9,478,347	8,924,312	9,437,867
Grants, Subsidies and Pensions	4,870,977	5,409,775	5,680,044	5,810,044	5,680,044	5,810,044
Transfers to Other Funds	2,453,671	2,626,310	639,070	644,565	639,070	644,565
Capital Expenditures	52,193,184	51,975,678	48,011,406	48,085,629	47,966,056	48,029,939
Total Expenditures by Character (See Above)	109,666,562	112,932,822	112,760,297	116,526,319	112,343,694	115,892,134
EXPENDITURES BY ORGANIZATION:						
Transportation, Department of	101,029,089	104,548,480	102,433,477	106,200,273	102,433,477	106,200,273
Other Agencies	8,637,473	8,384,342	10,326,820	10,326,046	9,910,217	9,691,861
Total Expenditures by Organization (See Above)	109,666,562	112,932,822	112,760,297	116,526,319	112,343,694	115,892,134
REVENUE RECAPITULATION:						
Total Dedicated	36,934,493	34,291,431	34,350,105	33,837,976	34,290,823	33,758,797
Total Undedicated	62,457,734	61,681,250	67,603,500	69,105,500	67,603,500	69,105,500
Total Revenues	99,392,228	95,972,681	101,953,605	102,943,476	101,894,323	102,864,297

HIGHWAY FUND
DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATION
HIGHWAY FUND REVENUES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward						
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	46,406,465	46,150,000	50,000,000	52,000,000	50,000,000	52,000,000
Total Revenues	46,406,465	46,150,000	50,000,000	52,000,000	50,000,000	52,000,000

HIGHWAY FUND

APPROPRIATION SUMMARY

TRANSPORTATION SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	36,374,698	27,788,526	23,712,989	23,273,572	23,712,989	23,273,572
Appropriation—Allocation	57,624,530	58,076,573	70,620,560	74,238,824	70,620,560	74,238,824
Federal Grants	31,648,689	28,581,500	28,499,500	28,529,500	28,499,500	28,529,500
Other Departmental Revenue	2,587,315	2,940,000	2,874,000	2,874,000	2,874,000	2,874,000
Transfer from Highway Surplus	1,114,818	581,161	—	—	—	—
Transfer to Other Allocation Accounts	(232,655)	—	—	—	—	—
Bond Fund Allocation	—	10,300,000	—	—	—	—
Total Available	129,117,405	128,267,760	125,707,049	128,915,896	125,707,049	128,915,896
Total Expenditures (See Below)	101,029,089	104,548,480	102,433,477	106,200,273	102,433,477	106,200,273
Unexpended Balance Carried to Next Year	27,788,526	23,712,989	23,273,572	22,715,623	23,273,572	22,715,623
Unexpended Balance Lapsed	299,770	6,291	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	22,227,316	24,695,061	26,826,457	28,948,029	26,826,457	28,948,029
Contractual Services	12,944,260	13,464,199	13,948,368	14,822,982	13,948,368	14,822,982
Commodities	8,036,390	8,080,558	8,502,316	9,069,898	8,502,316	9,069,898
Grants, Subsidies and Pensions	4,503,274	5,035,322	5,257,000	5,387,000	5,257,000	5,387,000
Transfers to Other Funds	1,733,041	1,879,768	624,070	629,565	624,070	629,565
Capital Expenditures	51,584,775	51,393,572	47,275,266	47,342,799	47,275,266	47,342,799
Total Expenditures by Character (See Above)	101,029,089	104,548,480	102,433,477	106,200,273	102,433,477	106,200,273
EXPENDITURES BY ACCOUNT:						
Administration	2,362,998	2,526,278	2,826,391	2,896,091	2,826,391	2,896,091
Accounting Services	70,958	120,000	120,000	120,000	120,000	120,000
Auditing General Fund	9,425	10,000	12,000	12,000	12,000	12,000
Auditing Special Revenue	11,613	8,000	10,000	10,000	10,000	10,000
Purchasing	2,452	2,671	2,755	2,888	2,755	2,888
Gas & Fuel Use Tax Administration	132,821	134,372	160,126	161,314	160,126	161,314
Compensation for Injuries	201,258	102,280	202,540	213,550	202,540	213,550
Interest on Highway Fund Bonds	2,377,017	2,736,827	3,179,511	3,633,725	3,179,511	3,633,725
Debt Retirement	4,370,000	4,550,000	5,225,000	5,440,000	5,225,000	5,440,000
Employees Salary Account	—	456,709	1,381,109	2,831,909	1,381,109	2,831,909
Survivor Benefits, Additional	—	—	154,589	158,763	154,589	158,763
Retirement Expenses	15,473	15,473	—	—	—	—
Systems Pensions & Survivor Benefits	1,401,191	1,428,492	—	—	—	—
Special Resolves	14,937	960	—	—	—	—
Topographical Mapping	10,000	10,000	10,000	10,000	10,000	10,000
Safety	—	—	179,971	183,266	179,971	183,266
Planning	903,799	1,242,471	1,093,850	1,208,929	1,093,850	1,208,929
Maine Highway Safety Comm.	76,634	1,186	—	—	—	—
Scenic Highway Board	507	1,500	—	—	—	—
Access Roads—Ski Areas	19,998	216,000	50,000	50,000	50,000	50,000
Bridge Construction	2,640,831	2,681,912	2,959,800	2,675,400	2,959,800	2,675,400
Maintenance of Bridges	1,901,825	2,186,479	2,323,300	2,402,100	2,323,300	2,402,100
Grade Crossing Protection	6,075	18,900	12,000	12,000	12,000	12,000
Highway Construction—State & Federal	50,912,670	51,182,000	44,000,000	44,000,000	44,000,000	44,000,000
State Aid Construction	4,828,399	6,221,500	5,999,000	6,337,000	5,999,000	6,337,000
State Aid Construction & Reconstruction Hard- ship Cases	1,340,911	1,520,500	1,570,500	1,779,700	1,570,500	1,779,700
Maintenance of State & State Aid Highways ..	13,404,905	13,411,000	15,152,500	15,682,700	15,152,500	15,682,700

HIGHWAY FUND

APPROPRIATION SUMMARY

TRANSPORTATION — SUMMARY (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
EXPENDITURES BY ACCOUNT—Continued						
Island Refunds	2,300	25,000	25,000	25,000	25,000	25,000
Jonesport-Beals Bridge	39,213	—	—	—	—	—
Picnic Areas	72,998	80,200	90,000	95,000	90,000	95,000
Radio Operation	104,459	86,457	110,930	110,675	110,930	110,675
Suspense Account	220,140	320,000	303,000	319,000	303,000	319,000
Town Road Improvement	1,139,953	1,466,500	1,586,100	1,678,000	1,586,100	1,678,000
Traffic Services	1,489,929	1,679,615	1,754,196	1,838,063	1,754,196	1,838,063
Winter Maintenance	10,943,400	10,105,198	11,939,309	12,313,200	11,939,309	12,313,200
Total Expenditures by Account (See Above) .	101,029,089	104,548,480	102,433,477	106,200,273	102,433,477	106,200,273
REVENUE RECAPITULATION:						
Total Dedicated	34,236,004	31,521,500	31,373,500	31,403,500	31,373,500	31,403,500
Total Undedicated	1,025,686	1,377,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenues	35,261,690	32,898,500	32,373,500	32,403,500	32,373,500	32,403,500

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
ADMINISTRATION

Title 23, M.R.S.A., Chapter 3, Sections 51 and 52, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	75,833	151,371	151,371	129,980	151,371	129,980
Appropriation—Allocation	2,271,850	2,313,780	2,790,000	2,885,000	2,790,000	2,885,000
Other Departmental Revenue	21,889	14,000	15,000	15,000	15,000	15,000
Transfer from Salary Account	147,300	188,400	—	—	—	—
Transfer from Highway Surplus	10,098	10,098	—	—	—	—
Total Available	2,526,970	2,677,649	2,956,371	3,029,980	2,956,371	3,029,980
Total Expenditures (See Below)	2,362,998	2,526,278	2,826,391	2,896,091	2,826,391	2,896,091
Unexpended Balance Carried to Next Year	151,371	151,371	129,980	133,889	129,980	133,889
Unexpended Balance Lapsed	12,600	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,534,143	1,744,000	1,893,000	1,934,000	1,893,000	1,934,000
Contractual Services	642,897	484,678	580,716	608,716	580,716	608,716
Commodities	134,925	131,000	168,600	176,000	168,600	176,000
Transfers to Other Funds	—	144,600	154,600	154,600	154,600	154,600
Capital Expenditures	51,031	22,000	29,475	22,775	29,475	22,775
Total Expenditures by Character (See Above)	2,362,998	2,526,278	2,826,391	2,896,091	2,826,391	2,896,091
REVENUE RECAPITULATION:						
Total Dedicated	21,889	14,000	15,000	15,000	15,000	15,000
Total Revenues	21,889	14,000	15,000	15,000	15,000	15,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
ACCOUNTING SERVICES

Chapter 154, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	120,000	120,000	120,000	120,000	120,000	120,000
Total Available	120,000	120,000	120,000	120,000	120,000	120,000
Total Expenditures (See Below)	70,958	120,000	120,000	120,000	120,000	120,000
Unexpended Balance Lapsed	49,041	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	70,958	120,000	120,000	120,000	120,000	120,000
Total Expenditures by Character (See Above)	70,958	120,000	120,000	120,000	120,000	120,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
AUDITING GENERAL FUND

Chapter 154, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	10,000	10,000	12,000	12,000	12,000	12,000
Total Available	10,000	10,000	12,000	12,000	12,000	12,000
Total Expenditures (See Below)	9,425	10,000	12,000	12,000	12,000	12,000
Unexpended Balance Lapsed	574	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	9,425	10,000	12,000	12,000	12,000	12,000
Total Expenditures by Character (See Above)	9,425	10,000	12,000	12,000	12,000	12,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
AUDITING SPECIAL REVENUE

Chapter 154, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	8,000	8,000	10,000	10,000	10,000	10,000
Transfer from Highway Surplus	3,700	—	—	—	—	—
Total Available	11,700	8,000	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	11,613	8,000	10,000	10,000	10,000	10,000
Unexpended Balance Lapsed	86	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	11,613	8,000	10,000	10,000	10,000	10,000
Total Expenditures by Character (See Above)	11,613	8,000	10,000	10,000	10,000	10,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
PURCHASING

Chapter 154, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	2,615	2,671	2,755	2,888	2,755	2,888
Total Available	2,615	2,671	2,755	2,888	2,755	2,888
Total Expenditures (See Below)	2,452	2,671	2,755	2,888	2,755	2,888
Unexpended Balance Lapsed	162	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	2,452	2,671	2,755	2,888	2,755	2,888
Total Expenditures by Character (See Above)	2,452	2,671	2,755	2,888	2,755	2,888

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
GAS AND FUEL USE TAX
ADMINISTRATION

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	132,914	134,372	160,126	161,314	160,126	161,314
Total Available	132,914	134,372	160,126	161,314	160,126	161,314
Total Expenditures (See Below)	132,821	134,372	160,126	161,314	160,126	161,314
Unexpended Balance Lapsed	92	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	132,821	134,372	160,126	161,314	160,126	161,314
Total Expenditures by Character (See Above)	132,821	134,372	160,126	161,314	160,126	161,314

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
COMPENSATION FOR INJURIES

Title 39, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	990	92	92	92	92	92
Appropriation—Allocation	101,500	101,500	202,540	213,550	202,540	213,550
Transfer from Salary Account	600	780	—	—	—	—
Transfer from Highway Surplus	100,020	—	—	—	—	—
Total Available	203,110	102,372	202,632	213,642	202,632	213,642
Total Expenditures (See Below)	201,258	102,280	202,540	213,550	202,540	213,550
Unexpended Balance Carried to Next Year	92	92	92	92	92	92
Unexpended Balance Lapsed	1,759	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	6,352	7,280	7,540	7,550	7,540	7,550
Contractual Services	73,006	51,578	71,000	77,000	71,000	77,000
Commodities	3,274	2,000	4,000	4,000	4,000	4,000
Grants, Subsidies and Pensions	118,625	41,422	120,000	125,000	120,000	125,000
Total Expenditures by Character (See Above)	201,258	102,280	202,540	213,550	202,540	213,550

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
INTEREST ON HIGHWAY FUND BONDS

Title 23, M.R.S.A., Sections 1601 and 1651.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	2,361,018	2,355,433	3,179,511	3,633,725	3,179,511	3,633,725
Transfer from Jonesport Beals Bridge Account .	—	10,331	—	—	—	—
Transfer from Highway Surplus	16,000	371,063	—	—	—	—
Total Available	2,377,018	2,736,827	3,179,511	3,633,725	3,179,511	3,633,725
Total Expenditures (See Below)	2,377,017	2,736,827	3,179,511	3,633,725	3,179,511	3,633,725
EXPENDITURES BY CHARACTER:						
Interest on Bonded Debt	2,377,017	2,736,827	3,179,511	3,633,725	3,179,511	3,633,725
Total Expenditures by Character (See Above)	2,377,017	2,736,827	3,179,511	3,633,725	3,179,511	3,633,725

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
DEBT RETIREMENT — HIGHWAY FUND BONDS

Title 23, M.R.S.A., Sections 1601 and 1651.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	4,370,000	4,320,000	5,225,000	5,440,000	5,225,000	5,440,000
Transfer from Jonesport-Beals Bridge Account ..	—	30,000	—	—	—	—
Transfer from Highway Surplus	—	200,000	—	—	—	—
Total Available	4,370,000	4,550,000	5,225,000	5,440,000	5,225,000	5,440,000
Total Expenditures (See Below)	4,370,000	4,550,000	5,225,000	5,440,000	5,225,000	5,440,000
EXPENDITURES BY CHARACTER:						
Bond Retirement	4,370,000	4,550,000	5,225,000	5,440,000	5,225,000	5,440,000
Total Expenditures by Character (See Above)	4,370,000	4,550,000	5,225,000	5,440,000	5,225,000	5,440,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
EMPLOYEES SALARY ACCOUNT

Chapter 155, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	1,700,000	2,200,000	1,381,109	2,831,909	1,381,109	2,831,909
Transfer to Operating Divisions	(1,633,654)	(1,737,000)	—	—	—	—
Total Available	66,346	463,000	1,381,109	2,831,909	1,381,109	2,831,909
Total Expenditures (See Below)	—	456,709	1,381,109	2,831,909	1,381,109	2,831,909
Unexpended Balance Lapsed	66,346	6,291	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	—	456,709	1,381,109	2,831,909	1,381,109	2,831,909
Total Expenditures by Character (See Above)	—	456,709	1,381,109	2,831,909	1,381,109	2,831,909
REVENUE RECAPITULATION:						
Total Undedicated	1,025,686	1,377,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenues	1,025,686	1,377,000	1,000,000	1,000,000	1,000,000	1,000,000

HIGHWAY FUND

DEPARTMENT OF TRANSPORTATION

BUREAU OF ADMINISTRATION

ADDITIONAL SURVIVOR BENEFITS

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Appropriation—Allocation	—	—	154,589	158,763	154,589	158,763	154,589	158,763
Total Available	—	—	154,589	158,763	154,589	158,763	154,589	158,763
Total Expenditures (See Below)	—	—	154,589	158,763	154,589	158,763	154,589	158,763
EXPENDITURES BY CHARACTER:								
Transfers to Other Funds	—	—	154,589	158,763	154,589	158,763	154,589	158,763
Total Expenditures by Character (See Above)	—	—	154,589	158,763	154,589	158,763	154,589	158,763

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
RETIREMENT EXPENSE

Chapter 187, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	15,473	15,473	—	—	—	—
				Included in Each Account		
Total Available	15,473	15,473	—	—	—	—
Total Expenditures (See Below)	15,473	15,473	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	15,473	15,473	—	—	—	—
Total Expenditures by Character (See Above)	15,473	15,473	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
SYSTEMS PENSIONS AND SURVIVOR BENEFITS

Chapter 187, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	1,406,150	1,428,492	— Included in Each Account		—	—
Total Available	1,406,150	1,428,492	—	—	—	—
Total Expenditures (See Below)	1,401,191	1,428,492	—	—	—	—
Unexpended Balance Lapsed	4,959	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	1,401,191	1,428,492	—	—	—	—
Total Expenditures by Character (See Above)	1,401,191	1,428,492	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
SPECIAL RESOLVES

Chapters 32, 33 and 40-45 Resolves 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	14,937	960	Legislation being prepared to transfer this amount to retirement			
Total Available	14,937	960	—	—	—	—
Total Expenditures (See Below)	14,937	960	—	—	—	—
EXPENDITURES BY CHARACTER:						
Grants, Subsidies and Pensions	14,196	—	—	—	—	—
Transfers to Other Funds	741	960	—	—	—	—
Total Expenditures by Character (See Above)	14,937	960	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
TOPOGRAPHICAL MAPPING

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	10,000	10,000	10,000	10,000	10,000	10,000
Total Available	10,000	10,000	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	10,000	10,000	10,000	10,000	10,000	10,000
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	10,000	10,000	10,000	10,000	10,000	10,000
Total Expenditures by Character (See Above)	10,000	10,000	10,000	10,000	10,000	10,000

HIGHWAY FUND

DEPARTMENT OF TRANSPORTATION

BUREAU OF TRANSPORTATION PLANNING AND SERVICES

PLANNING

Title 23, M.R.S.A., Sections 51 and 52, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	189,221	249,249	227,089	228,239	227,089	228,239
Appropriation—Allocation	594,000	585,000	690,000	773,000	690,000	773,000
Federal Grants	466,275	481,500	403,500	431,500	403,500	431,500
Other Departmental Revenue	8,611	1,500	1,500	1,500	1,500	1,500
Transfer from Salary Account	53,500	87,840	—	—	—	—
Transfer from Highway Safety Committee	—	64,471	—	—	—	—
Total Available	1,311,608	1,469,560	1,322,089	1,434,239	1,322,089	1,434,239
Total Expenditures (See Below)	903,799	1,242,471	1,093,850	1,208,929	1,093,850	1,208,929
Unexpended Balance Carried to Next Year	249,249	227,089	228,239	225,310	228,239	225,310
Unexpended Balance Lapsed	158,558	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	633,570	784,000	776,350	824,249	776,350	824,249
Contractual Services	256,443	393,057	307,800	373,930	307,800	373,930
Commodities	9,417	38,714	9,700	10,750	9,700	10,750
Transfers to Other Funds	—	5,200	—	—	—	—
Capital Expenditures	4,368	21,500	—	—	—	—
Total Expenditures by Character (See Above)	903,799	1,242,471	1,093,850	1,208,929	1,093,850	1,208,929
REVENUE RECAPITULATION:						
Total Dedicated	474,886	483,000	405,000	433,000	405,000	433,000
Total Revenues	474,886	483,000	405,000	433,000	405,000	433,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION PLANNING AND SERVICES
SAFETY

Title 23, Sections 51 and 52, 101-105, Chapter 593, Public Laws 1971.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	—	—	14,029	—	14,029
Appropriation—Allocation	—	—	98,000	87,000	98,000	87,000
Federal Grants	—	—	96,000	98,000	96,000	98,000
Total Available	—	—	194,000	199,029	194,000	199,029
Total Expenditures (See Below)	—	—	179,971	183,266	179,971	183,266
Unexpended Balance Carried to Next Year	—	—	14,029	15,763	14,029	15,763
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	146,971	150,146	146,971	150,146
Contractual Services	—	—	31,500	31,570	31,500	31,570
Commodities	—	—	1,500	1,550	1,500	1,550
Total Expenditures by Character (See Above)	—	—	179,971	183,266	179,971	183,266
REVENUE RECAPITULATION:						
Total Dedicated	—	—	96,000	98,000	96,000	98,000
Total Revenues	—	—	96,000	98,000	96,000	98,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION PLANNING AND SERVICES
MAINE HIGHWAY SAFETY COMMITTEE

Title 23, M.R.S.A., Chapter 3, Subchapter II, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	—	1,186	—	—	—	—
Appropriation—Allocation	64,154	64,471	—	—	—	—
Federal Grants	13,712	—	—	—	—	—
Transfer to Planning and Services	—	(64,471)	—	—	—	—
Total Available	77,866	1,186	—	—	—	—
Total Expenditures (See Below)	76,634	1,186	—	—	—	—
Unexpended Balance Carried to Next Year	1,186	—	—	—	—	—
Unexpended Balance Lapsed	45	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	46,703	—	—	—	—	—
Contractual Services	18,235	1,186	—	—	—	—
Commodities	5,287	—	—	—	—	—
Transfers to Other Funds	3,107	—	—	—	—	—
Capital Expenditures	3,297	—	—	—	—	—
Total Expenditures by Character (See Above)	76,634	1,186	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	13,712	—	—	—	—	—
Total Revenues	13,712	—	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION PLANNING AND SERVICES
SCENIC HIGHWAY BOARD

Title 23, M.R.S.A., Section 231, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	1,500	1,500	—	—	—	—
				Included in Planning and Services		
Total Available	1,500	1,500	—	—	—	—
Total Expenditures (See Below)	507	1,500	—	—	—	—
Unexpended Balance Lapsed	992	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Contractual Services	469	1,200	—	—	—	—
Commodities	37	300	—	—	—	—
Total Expenditures by Character (See Above)	507	1,500	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
ACCESS ROADS — SKI AREAS

Title 23, M.R.S.A., Chapter 13, Section 703, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	88,855	96,856	13,856	13,856	13,856	13,856
Appropriation—Allocation	25,000	25,000	25,000	25,000	25,000	25,000
Other Departmental Revenue	3,000	108,000	25,000	25,000	25,000	25,000
Total Available	116,855	229,856	63,856	63,856	63,856	63,856
Total Expenditures (See Below)	19,998	216,000	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year	96,856	13,856	13,856	13,856	13,856	13,856
EXPENDITURES BY CHARACTER:						
Personal Services	1,161	20,000	8,000	8,500	8,000	8,500
Contractual Services	2,602	40,000	18,000	17,700	18,000	17,700
Commodities	16,234	56,000	24,000	23,800	24,000	23,800
Capital Expenditures	—	100,000	—	—	—	—
Total Expenditures by Character (See Above)	19,998	216,000	50,000	50,000	50,000	50,000
REVENUE RECAPITULATION:						
Total Dedicated	3,000	108,000	25,000	25,000	25,000	25,000
Total Revenues	3,000	108,000	25,000	25,000	25,000	25,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
BRIDGE CONSTRUCTION

Title 23, M.R.S.A., Chapter 9, Subchapter II, Section 401 and Subchapter III,
Sections 451-457, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	2,464,885	1,216,120	578,608	263,808	578,608	263,808
Appropriation—Allocation	930,000	1,650,000	2,195,000	2,230,000	2,195,000	2,230,000
Other Departmental Revenue	287,243	350,000	350,000	350,000	350,000	350,000
Transfer from Salary Account	32,700	44,400	—	—	—	—
Transfer from Other Allocation Accounts	142,122	—	100,000	100,000	100,000	100,000
Total Available	3,856,952	3,260,520	3,223,608	2,943,808	3,223,608	2,943,808
Total Expenditures (See Below)	2,640,831	2,681,912	2,959,800	2,675,400	2,959,800	2,675,400
Unexpended Balance Carried to Next Year	1,216,120	578,608	263,808	268,408	263,808	268,408
EXPENDITURES BY CHARACTER:						
Personal Services	372,481	395,000	440,000	450,000	440,000	450,000
Contractual Services	127,363	83,000	93,800	98,900	93,800	98,900
Commodities	197,694	120,000	126,000	126,500	126,000	126,500
Capital Expenditures	1,943,291	2,083,912	2,300,000	2,000,000	2,300,000	2,000,000
Total Expenditures by Character (See Above)	2,640,831	2,681,912	2,959,800	2,675,400	2,959,800	2,675,400
REVENUE RECAPITULATION:						
Total Dedicated	287,243	350,000	350,000	350,000	350,000	350,000
Total Revenues	287,243	350,000	350,000	350,000	350,000	350,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
MAINTENANCE OF BRIDGES

Title 23, M.R.S.A., Chapter 9, Subchapter II, Section 402, Subchapter III, Section 458 and
Subchapter IV, Section 501.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	164,398	241,877	56,798	95,998	56,798	95,998
Appropriation—Allocation	1,831,500	1,861,500	2,350,000	2,400,000	2,350,000	2,400,000
Other Departmental Revenue	56,305	11,500	12,500	12,500	12,500	12,500
Transfer from Salary Account	91,500	128,400	—	—	—	—
Total Available	2,143,703	2,243,277	2,419,298	2,508,498	2,419,298	2,508,498
Total Expenditures (See Below)	1,901,825	2,186,479	2,323,300	2,402,100	2,323,300	2,402,100
Unexpended Balance Carried to Next Year	241,877	56,798	95,998	106,398	95,998	106,398
EXPENDITURES BY CHARACTER:						
Personal Services	1,147,456	1,210,500	1,348,200	1,378,000	1,348,200	1,378,000
Contractual Services	425,162	457,600	474,600	500,100	474,600	500,100
Commodities	235,221	247,979	250,500	274,000	250,500	274,000
Grants, Subsidies and Pensions	54	—	—	—	—	—
Capital Expenditures	93,931	270,400	250,000	250,000	250,000	250,000
Total Expenditures by Character (See Above)	1,901,825	2,186,479	2,323,300	2,402,100	2,323,300	2,402,100
REVENUE RECAPITULATION:						
Total Dedicated	56,305	11,500	12,500	12,500	12,500	12,500
Total Revenues	56,305	11,500	12,500	12,500	12,500	12,500

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
ANDROSCOGGIN BRIDGE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	3,466,251	450,640	—	—	—	—
Transfer to Other Allocation Accounts	(3,015,611)	(450,640)	—	—	—	—
Total Available	450,640	—	—	—	—	—
Unexpended Balance Carried to Next Year	450,640	—	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
GRADE CROSSING PROTECTION

Title 23, M.R.S.A., Chapter 307, Section 3411.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	25,694	29,618	20,718	18,718	20,718	18,718
Appropriation—Allocation	10,000	10,000	10,000	10,000	10,000	10,000
Total Available	35,694	39,618	30,718	28,718	30,718	28,718
Total Expenditures (See Below)	6,075	18,900	12,000	12,000	12,000	12,000
Unexpended Balance Carried to Next Year	29,618	20,718	18,718	16,718	18,718	16,718
EXPENDITURES BY CHARACTER:						
Grants, Subsidies and Pensions	—	18,900	12,000	12,000	12,000	12,000
Capital Expenditures	6,075	—	—	—	—	—
Total Expenditures by Character (See Above)	6,075	18,900	12,000	12,000	12,000	12,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
HIGHWAY CONSTRUCTION — STATE AND FEDERAL

Title 23, M.R.S.A., Chapter 3, Sections 52, 57-59, Chapter 11, Chapter 13,
Sections 752-753, 853, 1051 and Chapter 19, Section 1603, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	19,192,635	14,293,125	12,843,765	13,343,765	12,843,765	13,343,765
Appropriation—Allocation	11,654,000	10,382,000	16,200,000	16,200,000	16,200,000	16,200,000
Federal Grants	30,821,888	28,100,000	28,000,000	28,000,000	28,000,000	28,000,000
Other Departmental Revenue	99,609	200,000	200,000	200,000	200,000	200,000
Transfer from Other Allocation Accounts	3,302,662	750,640	100,000	100,000	100,000	100,000
Transfer from Highway Fund Surplus	135,000	—	—	—	—	—
Bond Fund Allocation	—	10,300,000	—	—	—	—
Total Available	65,205,796	64,025,765	57,343,765	57,843,765	57,343,765	57,843,765
Total Expenditures (See Below)	50,912,670	51,182,000	44,000,000	44,000,000	44,000,000	44,000,000
Unexpended Balance Carried to Next Year	14,293,125	12,843,765	13,343,765	13,843,765	13,343,765	13,843,765
EXPENDITURES BY CHARACTER:						
Personal Services	6,540,573	7,300,000	6,532,361	6,672,237	6,532,361	6,672,237
Contractual Services	2,275,757	3,210,000	2,262,743	2,416,266	2,262,743	2,416,266
Commodities	238,323	690,000	269,516	278,898	269,516	278,898
Transfers to Other Funds	36,047	—	—	—	—	—
Capital Expenditures	41,821,968	39,982,000	34,935,380	34,632,599	34,935,380	34,632,599
Total Expenditures by Character (See Above)	50,912,670	51,182,000	44,000,000	44,000,000	44,000,000	44,000,000
REVENUE RECAPITULATION:						
Total Dedicated	30,921,497	28,300,000	28,200,000	28,200,000	28,200,000	28,200,000
Total Revenues	30,921,497	28,300,000	28,200,000	28,200,000	28,200,000	28,200,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
STATE AID CONSTRUCTION

Title 23, M.R.S.A., Chapter 13, Subchapter III, Section 801 and Subchapter IX, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	5,456,175	5,681,139	5,072,139	4,523,139	5,072,139	4,523,139
Appropriation—Allocation	4,400,000	4,400,000	4,700,000	4,800,000	4,700,000	4,800,000
Other Departmental Revenue	1,684,387	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Transfer to Other Allocation Accounts	(1,031,025)	(637,500)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
Total Available	10,509,538	11,293,639	10,522,139	10,073,139	10,522,139	10,073,139
Total Expenditures (See Below)	4,828,399	6,221,500	5,999,000	6,337,000	5,999,000	6,337,000
Unexpended Balance Carried to Next Year	5,681,139	5,072,139	4,523,139	3,736,139	4,523,139	3,736,139
EXPENDITURES BY CHARACTER:						
Personal Services	1,146,820	1,440,000	1,604,000	1,735,000	1,604,000	1,735,000
Contractual Services	1,385,405	1,331,500	1,495,000	1,602,000	1,495,000	1,602,000
Commodities	418,302	500,000	550,000	600,000	550,000	600,000
Grants, Subsidies and Pensions	1,572,723	2,150,000	1,750,000	1,800,000	1,750,000	1,800,000
Capital Expenditures	305,147	800,000	600,000	600,000	600,000	600,000
Total Expenditures by Character (See Above)	4,828,399	6,221,500	5,999,000	6,337,000	5,999,000	6,337,000
REVENUE RECAPITULATION:						
Total Dedicated	1,684,387	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Total Revenues	1,684,387	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
STATE AID CONSTRUCTION AND RECONSTRUCTION — HARDSHIP CASES

Chapter 150, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	855,239	887,100	754,100	833,600	754,100	833,600
Appropriation—Allocation	750,000	750,000	750,000	750,000	750,000	750,000
Other Departmental Revenue	17,354	—	—	—	—	—
Transfer from Other Allocation Accounts	605,419	637,500	900,000	900,000	900,000	900,000
Total Available	2,228,011	2,274,600	2,404,100	2,483,600	2,404,100	2,483,600
Total Expenditures (See Below)	1,340,911	1,520,500	1,570,500	1,779,700	1,570,500	1,779,700
Unexpended Balance Carried to Next Year	887,100	754,100	833,600	703,900	833,600	703,900
EXPENDITURES BY CHARACTER:						
Personal Services	358,190	385,000	430,000	439,000	430,000	439,000
Contractual Services	719,365	735,500	790,500	850,700	790,500	850,700
Commodities	241,730	350,000	300,000	440,000	300,000	440,000
Capital Expenditures	21,624	50,000	50,000	50,000	50,000	50,000
Total Expenditures by Character (See Above)	1,340,911	1,520,500	1,570,500	1,779,700	1,570,500	1,779,700
REVENUE RECAPITULATION:						
Total Dedicated	17,354	—	—	—	—	—
Total Revenues	17,354	—	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
MAINTENANCE OF STATE AND STATE AID HIGHWAYS

Title 23, M.R.S.A., Chapter 13, Sections 705, 802, 851, 852, and 1052.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	2,357,700	2,278,961	2,228,961	2,141,461	2,228,961	2,141,461
Appropriation—Allocation	12,400,000	12,600,000	15,000,000	15,700,000	15,000,000	15,700,000
Federal Grants	346,814	—	—	—	—	—
Other Departmental Revenue	55,351	65,000	65,000	65,000	65,000	65,000
Transfer from Salary Account	524,000	696,000	—	—	—	—
Total Available	15,683,866	15,639,961	17,293,961	17,906,461	17,293,961	17,906,461
Total Expenditures (See Below)	13,404,905	13,411,000	15,152,500	15,682,700	15,152,500	15,682,700
Unexpended Balance Carried to Next Year	2,278,961	2,228,961	2,141,461	2,223,761	2,141,461	2,223,761
EXPENDITURES BY CHARACTER:						
Personal Services	5,704,783	6,083,000	6,776,000	6,921,000	6,776,000	6,921,000
Contractual Services	3,457,579	3,424,000	3,825,600	4,023,200	3,825,600	4,023,200
Commodities	3,897,345	3,328,667	4,100,900	4,288,500	4,100,900	4,288,500
Capital Expenditures	345,196	575,333	450,000	450,000	450,000	450,000
Total Expenditures by Character (See Above)	13,404,905	13,411,000	15,152,500	15,682,700	15,152,500	15,682,700
REVENUE RECAPITULATION:						
Total Dedicated	402,165	65,000	65,000	65,000	65,000	65,000
Total Revenues	402,165	65,000	65,000	65,000	65,000	65,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
ISLAND REFUNDS

Title 29, M.R.S.A., Chapter 5, Section 258.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	57,889	69,248	60,248	54,248	60,248	54,248
Appropriation—Allocation	16,000	16,000	19,000	21,000	19,000	21,000
Transfer to Other Allocation Accounts	(2,341)	—	—	—	—	—
Total Available	71,548	85,248	79,248	75,248	79,248	75,248
Total Expenditures (See Below)	2,300	25,000	25,000	25,000	25,000	25,000
Unexpended Balance Carried to Next Year	69,248	60,248	54,248	50,248	54,248	50,248
EXPENDITURES BY CHARACTER:						
Grants, Subsidies and Pensions	2,300	25,000	25,000	25,000	25,000	25,000
Total Expenditures by Character (See Above)	2,300	25,000	25,000	25,000	25,000	25,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
JONESPORT BEALS BRIDGE

Chapter 187, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	39,344	40,331	—	—	—	—
Transfer to Bond Retirement	—	(30,000)	—	—	—	—
Transfer to Interest on Bonded Debt	—	(10,331)	—	—	—	—
Total Available	39,344	—	—	—	—	—
Total Expenditures (See Below)	39,213	—	—	—	—	—
Unexpended Balance Lapsed	131	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Transfers to Other Funds	39,213	—	—	—	—	—
Total Expenditures by Character (See Above)	39,213	—	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
PICNIC AREAS

Title 23, M.R.S.A., Chapter 13, Subchapter VI, Section 954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	11,414	13,585	8,385	8,385	8,385	8,385
Appropriation—Allocation	75,000	75,000	90,000	95,000	90,000	95,000
Other Departmental Revenue	169	—	—	—	—	—
Total Available	86,584	88,585	98,385	103,385	98,385	103,385
Total Expenditures (See Below)	72,998	80,200	90,000	95,000	90,000	95,000
Unexpended Balance Carried to Next Year	13,585	8,385	8,385	8,385	8,385	8,385
EXPENDITURES BY CHARACTER:						
Personal Services	33,430	35,000	39,100	40,000	39,100	40,000
Contractual Services	12,261	15,800	15,500	17,000	15,500	17,000
Commodities	20,792	18,000	23,400	24,500	23,400	24,500
Capital Expenditures	6,513	11,400	12,000	13,500	12,000	13,500
Total Expenditures by Character (See Above)	72,998	80,200	90,000	95,000	90,000	95,000
REVENUE RECAPITULATION:						
Total Dedicated	169	—	—	—	—	—
Total Revenues	169	—	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
RADIO OPERATION

Title 23, M.R.S.A., Chapter 3, Sections 51 and 52, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	14,947	18,229	18,229	18,229	18,229	18,229
Appropriation—Allocation	107,512	81,257	110,930	110,675	110,930	110,675
Other Departmental Revenue	1,055	—	—	—	—	—
Transfer from Salary Account	3,600	5,200	—	—	—	—
Total Available	127,114	104,686	129,159	128,904	129,159	128,904
Total Expenditures (See Below)	104,459	86,457	110,930	110,675	110,930	110,675
Unexpended Balance Carried to Next Year	18,229	18,229	18,229	18,229	18,229	18,229
Unexpended Balance Lapsed	4,425	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	46,932	47,857	58,630	59,775	58,630	59,775
Contractual Services	18,597	20,600	21,900	24,200	21,900	24,200
Commodities	1,377	—	1,500	1,500	1,500	1,500
Capital Expenditures	37,551	18,000	28,900	25,200	28,900	25,200
Total Expenditures by Character (See Above)	104,459	86,457	110,930	110,675	110,930	110,675
REVENUE RECAPITULATION:						
Total Dedicated	1,055	—	—	—	—	—
Total Revenues	1,055	—	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
SUSPENSE ACCOUNT

Title 23, M.R.S.A., Chapter 3, Section 60, Chapter 9, Sections 451-452, and Chapter 13,
Sections 703, 1001 and 1106, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	251,200	271,410	216,410	188,410	216,410	188,410
Other Departmental Revenue	240,349	265,000	275,000	275,000	275,000	275,000
Total Available	491,550	536,410	491,410	463,410	491,410	463,410
Total Expenditures (See Below)	220,140	320,000	303,000	319,000	303,000	319,000
Unexpended Balance Carried to Next Year	271,410	216,410	188,410	144,410	188,410	144,410
EXPENDITURES BY CHARACTER:						
Personal Services	70,814	75,300	83,900	85,800	83,900	85,800
Contractual Services	79,101	132,000	107,000	115,000	107,000	115,000
Commodities	70,223	112,700	112,100	118,200	112,100	118,200
Total Expenditures by Character (See Above)	220,140	320,000	303,000	319,000	303,000	319,000
REVENUE RECAPITULATION:						
Total Dedicated	240,349	265,000	275,000	275,000	275,000	275,000
Total Revenues	240,349	265,000	275,000	275,000	275,000	275,000

HIGHWAY FUND

TOWN ROAD IMPROVEMENT

Title 23, M.R.S.A., Chapter 19, Subchapter V, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	965,495	1,091,554	1,125,054	1,038,954	1,125,054	1,038,954
Appropriation—Allocation	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Other Departmental Revenue	17,238	—	—	—	—	—
Transfer to Other Allocation Accounts	(1,227)	—	—	—	—	—
Total Available	2,231,507	2,591,554	2,625,054	2,538,954	2,625,054	2,538,954
Total Expenditures (See Below)	1,139,953	1,466,500	1,586,100	1,678,000	1,586,100	1,678,000
Unexpended Balance Carried to Next Year	1,091,554	1,125,054	1,038,954	860,954	1,038,954	860,954
EXPENDITURES BY CHARACTER:						
Personal Services	104,440	112,500	125,600	128,500	125,600	128,500
Contractual Services	121,021	139,000	145,500	158,500	145,500	158,500
Commodities	10,810	15,000	15,000	16,000	15,000	16,000
Grants, Subsidies and Pensions	903,681	1,200,000	1,300,000	1,375,000	1,300,000	1,375,000
Total Expenditures by Character (See Above)	1,139,953	1,466,500	1,586,100	1,678,000	1,586,100	1,678,000
REVENUE RECAPITULATION:						
Total Dedicated	17,238	—	—	—	—	—
Total Revenues	17,238	—	—	—	—	—

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
TRAFFIC SERVICES

Title 23, M.R.S.A., Chapter 15, Sections 1251-1254, 1301, 1351 and Title 29, M.R.S.A.,
Chapter 11, Section 948, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	516,996	647,465	247,465	268,269	247,465	268,269
Appropriation—Allocation	1,489,813	1,451,583	1,700,000	1,750,000	1,700,000	1,750,000
Other Departmental Revenue	86,785	70,000	75,000	75,000	75,000	75,000
Transfer from Salary Account	43,800	58,032	—	—	—	—
Transfer to Construction Account	—	(300,000)	—	—	—	—
Total Available	2,137,395	1,927,080	2,022,465	2,093,269	2,022,465	2,093,269
Total Expenditures (See Below)	1,489,929	1,679,615	1,754,196	1,838,063	1,754,196	1,838,063
Unexpended Balance Carried to Next Year	647,465	247,465	268,269	255,206	268,269	255,206
EXPENDITURES BY CHARACTER:						
Personal Services	453,328	478,915	585,696	600,363	585,696	600,363
Contractual Services	301,581	328,500	349,900	372,600	349,900	372,600
Commodities	660,620	700,000	728,600	765,100	728,600	765,100
Capital Expenditures	74,398	172,200	90,000	100,000	90,000	100,000
Total Expenditures by Character (See Above)	1,489,929	1,679,615	1,754,196	1,838,063	1,754,196	1,838,063
REVENUE RECAPITULATION:						
Total Dedicated	86,785	70,000	75,000	75,000	75,000	75,000
Total Revenues	86,785	70,000	75,000	75,000	75,000	75,000

HIGHWAY FUND
DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
WINTER MAINTENANCE

Title 23, M.R.S.A., Chapter 13, Subchapter VII, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	218,881	99,701	89,701	90,392	89,701	90,392
Appropriation—Allocation	9,462,250	9,562,250	11,935,000	12,308,000	11,935,000	12,308,000
Other Departmental Revenue	7,970	5,000	5,000	5,000	5,000	5,000
Transfer from Salary Account	504,000	527,948	—	—	—	—
Transfer from Highway Surplus	850,000	—	—	—	—	—
Total Available	11,043,101	10,194,899	12,029,701	12,403,392	12,029,701	12,403,392
Total Expenditures (See Below)	10,943,400	10,105,198	11,939,309	12,313,200	11,939,309	12,313,200
Unexpended Balance Carried to Next Year	99,701	89,701	90,392	90,192	90,392	90,192
EXPENDITURES BY CHARACTER:						
Personal Services	4,026,140	4,120,000	4,590,000	4,682,000	4,590,000	4,682,000
Contractual Services	3,027,416	2,615,000	3,357,309	3,535,600	3,357,309	3,535,600
Commodities	1,874,779	1,770,198	1,817,000	1,920,600	1,817,000	1,920,600
Grants, Subsidies and Pensions	1,891,695	1,600,000	2,050,000	2,050,000	2,050,000	2,050,000
Capital Expenditures	123,368	—	125,000	125,000	125,000	125,000
Total Expenditures by Character (See Above)	10,943,400	10,105,198	11,939,309	12,313,200	11,939,309	12,313,200
REVENUE RECAPITULATION:						
Total Dedicated	7,970	5,000	5,000	5,000	5,000	5,000
Total Revenues	7,970	5,000	5,000	5,000	5,000	5,000

HIGHWAY FUND

APPROPRIATION SUMMARY

HIGHWAY FUND — OTHER AGENCIES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	534,848	889,895	762,253	704,294	762,253	704,294
Appropriation—Allocation	6,285,273	5,648,307	7,442,256	7,719,687	7,084,935	7,164,681
Federal Grants	701,900	818,444	629,000	—	629,000	—
Other Departmental Revenue	1,996,583	1,951,487	2,347,605	2,434,476	2,288,323	2,355,297
Transfer from Highway Surplus	66,500	—	—	—	—	—
Transfer from Other Allocation Accounts	232,655	—	—	—	—	—
Total Available	9,817,759	9,308,133	11,181,114	10,858,457	10,764,511	10,224,272
Total Expenditures (See Below)	8,637,473	8,384,342	10,326,820	10,326,046	9,910,217	9,691,861
Unexpended Balance Carried to Next Year	889,894	762,253	704,294	382,411	704,294	382,411
Unexpended Balance Lapsed	290,392	161,538	150,000	150,000	150,000	150,000
EXPENDITURES BY CHARACTER:						
Personal Services	4,723,796	4,363,104	6,458,461	6,669,087	6,351,761	6,505,660
Contractual Services	1,456,514	1,898,725	2,255,379	2,067,636	2,007,626	1,693,048
Commodities	760,410	419,412	438,796	408,449	421,996	367,969
Grants, Subsidies and Pensions	367,703	374,453	423,044	423,044	423,044	423,044
Transfers to Other Funds	720,630	746,542	15,000	15,000	15,000	15,000
Capital Expenditures	608,409	582,106	736,140	742,830	690,790	687,140
Total Expenditures by Character (See Above)	8,637,473	8,384,342	10,326,820	10,326,046	9,910,217	9,691,861
EXPENDITURES BY ACCOUNT:						
Land Damage Board	42,289	46,724	46,583	45,999	46,583	45,999
Public Utilities Commission—Motor Truck Reg. .	301,684	325,017	385,395	395,028	385,395	395,028
Secretary of State—Motor Vehicle Div.	2,617,446	2,210,192	2,590,026	2,600,349	2,417,600	2,425,383
Motor Vehicle Building, Maintenance of	47,625	53,266	59,615	59,994	56,265	56,644
Alcohol Safety Action Program	328,980	777,428	621,198	404,850	621,198	269,393
State Police Administration	5,074,539	4,842,142	6,456,934	6,672,905	6,222,407	6,358,793
State Police Headquarters & Garage	43,282	49,012	54,947	54,845	52,347	52,245
Motor Vehicle Inspection	85,782	63,436	112,122	92,076	108,422	88,376
Law Enforcement Grants	56,547	15,425	—	—	—	—
Police Automotive Equip.	38,037	—	—	—	—	—
Vehicle Equipment Comm.	1,262	1,700	—	—	—	—
Total Expenditures by Account (See Above)	8,637,473	8,384,342	10,326,820	10,326,046	9,910,217	9,691,861
REVENUE RECAPITULATION:						
Total Dedicated	2,698,483	2,769,931	2,976,605	2,434,476	2,917,323	2,355,297
Total Undedicated	15,025,577	14,154,250	16,603,500	16,105,500	16,603,500	16,105,500
Total Revenues	17,724,060	16,924,181	19,580,105	18,539,976	19,520,823	18,460,797

HIGHWAY FUND

LAND DAMAGE BOARD

Title 23, M.R.S.A., Chapter 3, Subchapter III, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	58,030	58,262	46,583	45,999	46,583	45,999
Total Available	58,030	58,262	46,583	45,999	46,583	45,999
Total Expenditures (See Below)	42,289	46,724	46,583	45,999	46,583	45,999
Unexpended Balance Lapsed	15,740	11,538	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	29,676	34,310	33,569	33,585	33,569	33,585
Contractual Services	10,687	12,204	12,204	12,204	12,204	12,204
Commodities	203	210	210	210	210	210
Transfers to Other Funds	1,721	—	—	—	—	—
Capital Expenditures	—	—	600	—	600	—
Total Expenditures by Character (See Above)	42,289	46,724	46,583	45,999	46,583	45,999

HIGHWAY FUND

SECRETARY OF STATE

MOTOR VEHICLE DIVISION

Title 29, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	24,946	167,588	20,000	20,000	20,000	20,000
Appropriation—Allocation	2,529,080	1,851,019	2,340,026	2,340,349	2,167,600	2,165,383
Federal Grants	26,434	—	—	—	—	—
Other Departmental Revenue	224,518	211,585	250,000	260,000	250,000	260,000
Transfer from Highway Fund Surplus	13,700	—	—	—	—	—
Transfer from Salary Account	34,125	—	—	—	—	—
Total Available	2,852,804	2,230,192	2,610,026	2,620,349	2,437,600	2,445,383
Total Expenditures (See Below)	2,617,446	2,210,192	2,590,026	2,600,349	2,417,600	2,425,383
Unexpended Balance Carried to Next Year	167,588	20,000	20,000	20,000	20,000	20,000
Unexpended Balance Lapsed	67,766	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,225,896	1,185,064	1,560,776	1,607,009	1,467,560	1,501,483
Contractual Services	558,844	577,000	729,840	695,440	672,800	635,000
Commodities	612,837	260,928	257,300	257,300	248,300	248,300
Transfers to Other Funds	82,300	83,600	—	—	—	—
Capital Expenditures	137,567	103,600	42,110	40,600	28,940	40,600
Total Expenditures by Character (See Above) ..	2,617,446	2,210,192	2,590,026	2,600,349	2,417,600	2,425,383
EXPENDITURES BY ACTIVITY:						
Transfer to Trust Fund (Retirement)	82,300	83,600	—	—	—	—
Administration	1,848,375	1,393,947	1,758,550	1,741,999	1,614,527	1,593,253
Examinations	391,598	415,411	473,739	480,853	457,681	466,871
Data Processing	295,170	317,234	357,737	377,497	345,392	365,259
Total Expenditures by Activity (See Above) ..	2,617,446	2,210,192	2,590,026	2,600,349	2,417,600	2,425,383
REVENUE RECAPITULATION:						
Total Dedicated	250,952	211,585	250,000	260,000	250,000	260,000
Total Undedicated	14,917,441	14,052,750	16,500,000	16,000,000	16,500,000	16,000,000
Total Revenues	15,168,393	14,264,335	16,750,000	16,260,000	16,750,000	16,260,000

HIGHWAY FUND
BUREAU OF PUBLIC IMPROVEMENTS
PROPERTY MANAGEMENT DIVISION
MAINTENANCE OF MOTOR VEHICLE BUILDING

Title 5, M.R.S.A., Chapter 153, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	4,001	3,707	3,707	3,707	3,707	3,707
Appropriation—Allocation	53,213	53,266	59,615	59,994	56,265	56,644
Total Available	57,214	56,973	63,322	63,701	59,972	60,351
Total Expenditures (See Below)	47,625	53,266	59,615	59,994	56,265	56,644
Unexpended Balance Carried to Next Year	3,706	3,707	3,707	3,707	3,707	3,707
Unexpended Balance Lapsed	5,882	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	32,817	31,869	39,930	40,834	39,930	40,834
Contractual Services	8,896	12,440	13,050	13,050	11,000	11,000
Commodities	2,475	5,800	5,800	5,800	4,500	4,500
Transfers to Other Funds	2,764	2,807	—	—	—	—
Capital Expenditures	671	350	835	310	835	310
Total Expenditures by Character (See Above)	47,625	53,266	59,615	59,994	56,265	56,644

HIGHWAY FUND

SECRETARY OF STATE

ALCOHOL SAFETY ACTION PROGRAM

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
AVAILABLE:								
Unexpended Balance Forward	—	220,575	261,591	269,393	261,591	269,393	261,591	269,393
Appropriation—Allocation	—	—	—	135,457	—	—	—	—
Federal Grants	549,556	818,444	629,000	—	629,000	—	629,000	—
Total Available	549,556	1,039,019	890,591	404,850	890,591	269,393	890,591	269,393
Total Expenditures (See Below)	328,980	777,428	621,198	404,850	621,198	269,393	621,198	269,393
Unexpended Balance Carried to Next Year	220,575	261,591	269,393	—	269,393	—	269,393	—
EXPENDITURES BY CHARACTER:								
Personal Services	157,012	122,177	121,895	93,362	121,895	93,362	121,895	93,362
Contractual Services	119,487	603,672	486,253	296,568	486,253	176,031	486,253	176,031
Commodities	14,295	24,458	13,050	14,920	13,050	—	13,050	—
Capital Expenditures	38,184	27,121	—	—	—	—	—	—
Total Expenditures by Character (See Above)	328,980	777,428	621,198	404,850	621,198	269,393	621,198	269,393
REVENUE RECAPITULATION:								
Total Dedicated	549,556	818,444	629,000	—	629,000	—	629,000	—
Total Revenues	549,556	818,444	629,000	—	629,000	—	629,000	—

HIGHWAY FUND

SECRETARY OF STATE

VEHICLE EQUIPMENT SAFETY COMMISSION

Title 29, M.R.S.A., Chapter 11, Subchapter VII.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Appropriation—Allocation	1,500	1,700	—	—	—	—
			See Motor Vehicle Inspection			
Total Available	1,500	1,700	—	—	—	—
Total Expenditures (See Below)	1,262	1,700	—	—	—	—
Unexpended Balance Lapsed	238	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Contractual Services	1,262	1,700	—	—	—	—
Total Expenditures by Character (See Above)	1,262	1,700	—	—	—	—

HIGHWAY FUND

DEPARTMENT OF PUBLIC SAFETY

STATE POLICE ADMINISTRATION

Title 25, M.R.S.A., Chapters 191 and 193, as amended and Title 17, M.R.S.A., Chapter 13.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	31,249	26,124	—	—	—	—
Appropriation—Allocation	3,515,071	3,583,865	4,842,700	5,004,678	4,666,805	4,769,095
Federal Grants	76,015	—	—	—	—	—
Other Departmental Revenue	1,289,072	1,232,153	1,614,234	1,668,227	1,555,602	1,589,698
Transfer from Salary Account	198,529	—	—	—	—	—
Transfer from Highway Surplus	4,800	—	—	—	—	—
Total Available	5,114,736	4,842,142	6,456,934	6,672,905	6,222,407	6,358,793
Total Expenditures (See Below)	5,074,539	4,842,142	6,456,934	6,672,905	6,222,407	6,358,793
Unexpended Balance Carried to Next Year	26,124	—	—	—	—	—
Unexpended Balance Lapsed	14,073	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	2,978,292	2,699,412	4,310,252	4,495,233	4,296,768	4,437,332
Contractual Services	668,300	590,540	898,108	931,218	715,245	745,457
Commodities	95,461	111,424	127,400	115,000	121,400	100,240
Grants, Subsidies and Pensions	367,703	374,453	423,044	423,044	423,044	423,044
Transfers to Other Funds	610,124	636,038	15,000	15,000	15,000	15,000
Capital Expenditures	354,659	430,275	683,130	693,410	650,950	637,720
Total Expenditures by Character (See Above) ..	5,074,539	4,842,142	6,456,934	6,672,905	6,222,407	6,358,793
EXPENDITURES BY ACTIVITY:						
Headquarters	2,935,377	3,127,894	3,662,341	3,856,494	3,541,234	3,687,237
Automotive Maintenance	791,071	826,310	1,231,813	1,287,948	1,119,393	1,147,843
Communication Maintenance	61,045	104,220	88,991	86,072	88,991	82,322
Bureau of Criminal Investigation	298,968	242,364	331,611	333,059	330,611	332,059
State Bureau of Identification	—	80,473	150,520	147,612	150,520	147,612
Truck Weight Control	73,150	69,864	85,829	86,403	85,829	86,403
Beano Administration	16,637	16,564	18,827	18,851	18,827	18,851
State Police Retirees Pensions	898,291	374,453	887,002	856,466	887,002	856,466
Total Expenditures by Activity (See Above) ..	5,074,539	4,842,142	6,456,934	6,672,905	6,222,407	6,358,793
REVENUE RECAPITULATION:						
Total Dedicated	1,365,087	1,232,153	1,614,234	1,668,227	1,555,602	1,589,698
Total Undedicated	20	—	—	—	—	—
Total Revenues	1,365,107	1,232,153	1,614,234	1,668,227	1,555,602	1,598,698

HIGHWAY FUND

MAINTENANCE OF STATE POLICE HEADQUARTERS AND GARAGE

Title 5, M.R.S.A., Chapter 153, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	6,030	4,176	4,176	4,176	4,176	4,176
Appropriation—Allocation	35,895	36,759	41,210	41,134	39,260	39,184
Other Departmental Revenue	10,357	12,253	13,737	13,711	13,087	13,061
Total Available	52,282	53,188	59,123	59,021	56,523	56,421
Total Expenditures (See Below)	43,282	49,012	54,947	54,845	52,347	52,245
Unexpended Balance Carried to Next Year	4,176	4,176	4,176	4,176	4,176	4,176
Unexpended Balance Lapsed	4,823	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	27,267	26,332	33,112	33,535	33,112	33,535
Contractual Services	9,052	13,140	13,600	13,600	11,500	11,500
Commodities	4,087	7,102	7,400	7,400	6,900	6,900
Transfers to Other Funds	2,203	2,238	—	—	—	—
Capital Expenditures	671	200	835	310	835	310
Total Expenditures by Character (See Above)	43,282	49,012	54,947	54,845	52,347	52,245
REVENUE RECAPITULATION:						
Total Dedicated	10,357	12,253	13,737	13,711	13,087	13,061
Total Revenues	10,357	12,253	13,737	13,711	13,087	13,061

HIGHWAY FUND
DEPARTMENT OF PUBLIC SAFETY
MOTOR VEHICLE INSPECTION

Title 29, M.R.S.A., Chapter 13, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	237	—	—	—	—	—
Appropriation—Allocation	92,484	63,436	112,122	92,076	108,422	88,376
Total Available	92,721	63,436	112,122	92,076	108,422	88,376
Total Expenditures (See Below)	85,782	63,436	112,122	92,076	108,422	88,376
Unexpended Balance Lapsed	6,939	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	43,962	43,576	61,172	61,626	61,172	61,626
Contractual Services	15,599	10,277	22,350	22,350	18,650	18,650
Commodities	18,091	1,400	22,600	2,100	22,600	2,100
Transfers to Other Funds	3,729	3,789	—	—	—	—
Capital Expenditures	4,400	4,400	6,000	6,000	6,000	6,000
Total Expenditures by Character (See Above)	85,782	63,436	112,122	92,076	108,422	88,376
EXPENDITURES BY ACTIVITY:						
Vehicle Inspection	85,782	63,436	110,622	90,576	106,922	86,876
Equipment Safety Commission	—	—	1,500	1,500	1,500	1,500
Total Expenditures by Activity (See Above) ..	85,782	63,436	112,122	92,076	108,422	88,376
REVENUE RECAPITULATION:						
Total Undedicated	108,116	101,500	103,500	105,500	103,500	105,500
Total Revenues	108,116	101,500	103,500	105,500	103,500	105,500

HIGHWAY FUND

DEPARTMENT OF PUBLIC SAFETY

LAW ENFORCEMENT GRANTS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	37,037	15,425	—	—	—	—
Federal Grants	34,935	—	—	—	—	—
Total Available	71,972	15,425	—	—	—	—
Total Expenditures (See Below)	56,547	15,425	—	—	—	—
Unexpended Balance Carried to Next Year	15,425	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	12,240	—	—	—	—	—
Contractual Services	4,887	1,425	—	—	—	—
Commodities	8,412	—	—	—	—	—
Capital Expenditures	31,008	14,000	—	—	—	—
Total Expenditures by Character (See Above)	56,547	15,425	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	34,935	—	—	—	—	—
Total Revenues	34,935	—	—	—	—	—

HIGHWAY FUND

DEPARTMENT OF PUBLIC SAFETY

POLICE AUTOMOTIVE EQUIPMENT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Federal Grants	14,960	—	—	—	—	—
Transfer from Highway Surplus	48,000	—	—	—	—	—
Total Available	62,960	—	—	—	—	—
Total Expenditures (See Below)	38,037	—	—	—	—	—
Unexpended Balance Lapsed	24,923	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Capital Expenditures	38,037	—	—	—	—	—
Total Expenditures by Character (See Above)	38,037	—	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	14,960	—	—	—	—	—
Total Revenues	14,960	—	—	—	—	—

HIGHWAY FUND
PUBLIC UTILITIES COMMISSION
MOTOR TRUCK REGULATION

Title 35, M.R.S.A., Chapter 93, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1973-74	1974-75	1973-74	1974-75
AVAILABLE:						
Unexpended Balance Forward	431,348	452,300	472,779	407,018	472,779	407,018
Other Departmental Revenue	472,636	495,496	469,634	492,538	469,634	492,538
Total Available	903,984	947,796	942,413	899,556	942,413	899,556
Total Expenditures (See Below)	301,684	325,017	385,395	395,028	385,395	395,028
Unexpended Balance Carried to Next Year	452,300	472,779	407,018	354,528	407,018	354,528
Unexpended Balance Lapsed	150,000	150,000	150,000	150,000	150,000	150,000
EXPENDITURES BY CHARACTER:						
Personal Services	216,634	220,364	297,755	303,903	297,755	303,903
Contractual Services	59,500	76,333	79,974	83,206	79,974	83,206
Commodities	4,549	8,090	5,036	5,719	5,036	5,719
Transfers to Other Funds	17,789	18,070	—	—	—	—
Capital Expenditures	3,212	2,160	2,630	2,200	2,630	2,200
Total Expenditures by Character (See Above)	301,684	325,017	385,395	395,028	385,395	395,028
REVENUE RECAPITULATION:						
Total Dedicated	472,636	495,496	469,634	492,538	469,634	492,538
Total Revenues	472,636	495,496	469,634	492,538	469,634	492,538

STATE OF MAINE
IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE
APPROPRIATIONS FROM GENERAL FUND

AN ACT Making Current Service Appropriations from the General Fund for the Fiscal Years Ending June 30, 1974 and June 30, 1975.

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 on or immediately after July 1, 1973; 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. Appropriations from General Fund. In order to provide for necessary expenditures of government and other purposes for the two fiscal years—from July 1, 1973 to June 30, 1974 and from July 1, 1974 to June 30, 1975—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.

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor and Council 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 and Council.

Sec. 3. Temporary curtailment of allotments. Whenever it appears to the Commissioner of Finance and Administration that the anticipated income and other available funds of the State will not be sufficient to meet the expenditures authorized by the Legislature, he shall so report to the Governor and Council and they may temporarily curtail allotments equitably so that expenditures will not exceed the anticipated income and other available funds.

Sec. 4. Transfers limited. The Governor and Executive Council shall not approve any allotment revision for a department by which funds are transferred from one quarter to another, when the transfer will result in a request for a deficiency appropriation at a special or regular session of the Legislature.

Sec. 5. Personal Services appropriation. The figures in parentheses shown just before each dollar amount provided for Personal Services in this Act, or as adjusted by legislative action, shall represent the total number of persons employable on a permanent basis 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. 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. 6. Personal Services review. The Budget Office, during this biennium, shall continually review with all departments the status of their personnel with the purpose of determining that all departments are expending Personal Service moneys within the intent of the Legislature, and shall report any expenditures contrary to such intent to the Governor and Council and the Legislative Finance Officer.

Sec. 7. Personal Services savings and flexibility. 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 the State Budget Officer, and approved by the Governor and Council. To provide some degree of flexibility, each department may apply to the Personnel Board for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be made available for Personal Services, in each department, for any one year is not exceeded and also providing that certification is made, in writing, that such action will not result in an increased request for Personal Service moneys from the next Legislature. Copies of all Personnel Board action relating to such changes shall be furnished to the Legislative Finance Officer.

Sec. 8. Merit ratings required. The Personnel Board is directed to require merit ratings on each individual who is recommended for a salary increase on a form prescribed by the board. Department heads are directed that the granting of merit increases be scrutinized and documented carefully. It is the intent of the Legislature that in instances where merit increases are not earned and warranted they shall be denied.

Sec. 9. Number of necessary employees. The Governor and the State Budget Officer when next preparing a Budget Document may at their discretion adjust the figures in parentheses, representing numbers of permanent employees, to reflect the number of employees which in their opinion is necessary to the proper operation of each department, institution or agency.

Sec. 10. 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. 11. Federally funded programs. It is the intent of the Legislature that in the event matching 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. Personnel employed by programs partially funded by federal funds shall be considered limited appointment employees, notwithstanding the figures in parentheses representing numbers of employees, should federal funds be withdrawn or reduced.

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

Sec. 12. 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.

Sec. 13. 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, with the intent of combining their use, providing centralized facilities, or of eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State.

Sec. 14. 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 paragraph, motor vehicles are defined as passenger cars, panel and pickup trucks, excluding those vehicles operated by the State Police. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 50,000 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 Governor and Council.

Sec. 15. Significant action recommended by Budget Office. The Budget Office 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 hereby assigned.

Sec. 16. Highway Fund payments. There shall be paid from the General Highway Fund the cost of accounting, auditing, purchasing and legal services furnished from the General Fund appropriations. This revenue shall be credited to the General Fund.

Sec. 17. Year end closing. The Controller is authorized to close the books as soon as practicable after the close of the fiscal years ending June 30, 1974 and June 30, 1975. Any bills presented after those dates may be paid from appropriations for the ensuing year on recommendation of the Controller if within the amounts of approved allotments.

Sec. 18. 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 be carried forward to the next fiscal year. Encumbered appropriation balances shall not be carried more than once except in those accounts which carry forward from year to year by law.

Sec. 19. 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.

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
ADMINISTRATIVE HEARING COMMISSIONER					
Administration	102				
Personal Services		(2)	\$ 32,585	(2)	\$ 32,600
All Other			3,671		3,671
Capital Expenditures			410		—
AGRICULTURE, DEPARTMENT OF					
Departmental Operations	104				
Personal Services		(83)	944,691	(83)	953,757
All Other			542,694		554,671
Capital Expenditures			22,400		12,398
Harness Racing Commission	105				
Personal Services		(4)	49,584	(4)	53,352
All Other			39,057		40,117
Capital Expenditures			525		—
Unallocated			5,400		5,400
Soil and Water Conservation Commission	106				
Personal Services		(3)	35,958	(3)	36,460
All Other			62,035		62,485
Capital Expenditures			300		80
Total Agriculture	103	(90)	1,702,644	(90)	1,718,720
ATLANTIC SEA RUN SALMON COMMISSION					
Commission Operations	107				
Personal Services		(5)	56,541	(5)	56,901
All Other			17,320		18,120
Capital Expenditures			3,400		3,250

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
ATLANTIC STATES MARINE FISHERIES COMMISSION			
Commission Operations	108		
All Other		8,600	8,600
ATTORNEY GENERAL, DEPARTMENT OF			
Departmental Operations	110		
Personal Services		(39) 540,557	(39) 562,872
All Other		81,270	81,745
Capital Expenditures		3,770	4,200
County Attorneys' Salaries	111		
Personal Services		(31) 235,872	(31) 236,206
All Other		2,805	2,805
Total Attorney General	109	(70) 864,274	(70) 887,828
AUDIT, DEPARTMENT OF			
Departmental Operations	113		
Personal Services		(23) 279,745	(23) 290,585
All Other		23,050	23,050
Capital Expenditures		1,400	1,000
Unallocated		5,000	5,000
BANKS AND BANKING, DEPARTMENT OF			
Departmental Operations	114		
Personal Services		(13) 114,095	(13) 116,284
All Other		20,865	20,965
BOXING COMMISSION			
Administration	116		
Personal Services		(3) 6,520	(3) 6,526
All Other		4,080	4,095
CHIEF MEDICAL EXAMINER, OFFICE OF			
Office Operations	117		
Personal Services		(2) 34,084	(2) 34,404
All Other		109,620	109,630
COMMERCE AND INDUSTRY, DEPARTMENT OF			
Departmental Operations	118		
Personal Services		(33) 393,475	(33) 400,105
All Other		451,499	464,049
Capital Expenditures		1,250	1,500
DEBT SERVICE—GENERAL FUND			
Interest and Principal	120		
All Other		15,622,487	19,243,884
DISTRICT COURTS			
Court Operations	122		
Personal Services		(132) —	(132) —
Unallocated		1,777,575	1,822,733
Maintenance of District Court Building	123		
Personal Services		(5) —	(5) —
Total District Courts	121	(137) 1,777,575	(137) 1,822,733
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF			
Education Administration	125		
Personal Services		(91) 1,036,392	(91) 1,057,348
All Other		319,960	334,101
Capital Expenditures		5,579	3,041
Subsidies to Local Governmental Units	127		
All Other		69,950,966	70,541,218

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF—Continued					
Northern Maine Vocational Technical Institute	129				
Personal Services		(56½)	636,555	(56½)	646,666
All Other			284,575		291,135
Capital Expenditures			13,610		9,460
Eastern Maine Vocational Technical Institute	130				
Personal Services		(54)	643,376	(54)	664,657
All Other			242,195		266,115
Capital Expenditures			16,660		8,400
Washington County Vocational Technical Institute	131				
Personal Services		(19)	213,060	(19)	219,883
All Other			139,465		141,365
Capital Expenditures			6,025		150
Central Maine Vocational Technical Institute	132				
Personal Services		(59)	727,566	(59)	757,546
All Other			300,530		294,530
Capital Expenditures			4,818		3,855
Southern Maine Vocational Technical Institute	133				
Personal Services		(97)	1,119,730	(97)	1,143,021
All Other			335,820		353,425
Capital Expenditures			33,085		25,025
Kennebec Valley Vocational Technical Institute	135				
All Other			105,000		110,000
School of Practical Nursing, Waterville	136				
Personal Services		(9)	106,633	(9)	114,219
All Other			19,170		19,250
Capital Expenditures			525		200
Governor Baxter School for the Deaf	137				
Personal Services		(111)	822,016	(111)	861,223
All Other			126,338		135,256
Capital Expenditures			13,344		12,085
Federal Matching Funds	138				
All Other			148,400		151,749
Superintendents of Towns Comprising Unions	139				
Personal Services			656		657
Schooling of Indian Children	140				
Personal Services		(22½)	184,850	(22½)	193,418
All Other			223,182		260,334
Capital Expenditures			1,245		4,000
Schooling of Unorganized Territory Children	141				
Personal Services		(56)	428,974	(56)	445,258
All Other			1,003,758		1,236,021
Capital Expenditures			800		1,000
Unorganized Territory Capital Working Fund	142				
All Other			71,947		71,000
Grant, Loan and Scholarship Programs	143				
All Other			429,064		446,987
Educational Television	144				
All Other			89,000		89,000
Maine Education Council	145				
All Other			14,000		14,000
Arts and Humanities Bureau	146				
Personal Services		(3)	38,397	(3)	39,306
All Other			56,000		56,000
Capital Expenditures			500		260
State Library Bureau	147				
Personal Services		(28)	238,201	(29)	248,829
All Other			99,666		100,135
Capital Expenditures			21,160		22,250

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75	
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF—Continued				
State Museum Bureau	148			
Personal Services		(29)	308,167	
All Other			(29)	
Capital Expenditures			317,661	
			168,068	
			51,500	
			17,750	
*State Historian	149			
All Other			500	
			500	
Total Educational and Cultural Services	124	(635)	80,801,028	
			(636)	
			81,897,581	
EDUCATION—TEACHERS RETIREMENT CONTRIBUTIONS				
All Other	150			
			7,751,823	
			7,839,269	
EMPLOYEES' APPEAL BOARD, STATE				
Administration	151			
Personal Services			6,500	
All Other			6,500	
			2,500	
			2,500	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				
Bureau of Air Quality Control	153			
Personal Services		(9)	91,970	
All Other			(9)	
Capital Expenditures			94,671	
			59,363	
			6,000	
			6,000	
Bureau of Land Quality Control	154			
Personal Services		(6)	75,940	
All Other			(6)	
Capital Expenditures			76,512	
			65,900	
			925	
			425	
Bureau of Water Quality Control	155			
Personal Services		(33)	399,420	
All Other			(33)	
Capital Expenditures			404,322	
			217,925	
			225,875	
			25,530	
			31,760	
Total Environmental Protection	152	(48)	942,973	
			(48)	
			970,478	
EXECUTIVE, DEPARTMENT OF				
Office of the Governor	157			
Personal Services		(10)	161,371	
All Other			(10)	
Capital Expenditures			189,643	
			62,700	
			75,800	
			2,000	
			2,000	
Blaine House	158			
Personal Services		(7)	54,315	
All Other			(7)	
Capital Expenditures			58,865	
			21,237	
			21,760	
			2,000	
			2,000	
Economic Opportunity, Division of	159			
All Other			15,000	
			15,000	
Federal-State Coordinator	160			
Personal Services		(2)	28,152	
All Other			(2)	
Capital Expenditures			29,617	
			14,650	
			15,100	
			620	
			85	
Interstate Agency Assessments	161			
All Other			97,470	
			97,470	
Law Enforcement Planning and Assistance Agency	162			
All Other			199,843	
			199,843	
State Planning Office	163			
Personal Services		(8)	100,868	
All Other			(8)	
Capital Expenditures			105,625	
			180,000	
			600	
			600	
Total Executive	156	(27)	940,826	
			(27)	
			1,001,408	

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
FINANCE AND ADMINISTRATION, DEPARTMENT OF					
Administration	166				
Personal Services		(4)	56,371	(4)	57,143
All Other			14,425		14,425
Capital Expenditures			500		500
Bureau of Accounts and Control	167				
Personal Services		(72)	580,832	(72)	591,626
All Other			289,450		299,450
Capital Expenditures			4,000		3,500
Bureau of the Budget	168				
Personal Services		(9)	112,956	(9)	120,570
All Other			11,150		27,500
Capital Expenditures			800		800
Insurance Advisory Board	169				
Personal Services		(3)	33,826	(3)	35,333
All Other			248,729		253,616
Capital Expenditures			460		460
Bureau of Public Improvements					
Planning, Construction and Records Division	170				
Personal Services		(18)	250,377	(18)	253,572
All Other			30,150		33,650
Capital Expenditures			500		—
Property Management Division	171				
Personal Services		(183)	1,162,832	(183)	1,184,989
All Other			363,925		384,375
Capital Expenditures			19,275		10,400
Leasing Office Space	172				
All Other			147,600		152,100
*Fire Prevention and Safety Projects, Statewide	173				
Unallocated			431,700		—
*Repairs and Minor Improvements, Statewide	174				
Unallocated			1,500,000		—
Bureau of Purchases	176				
Personal Services		(32)	288,422	(32)	293,165
All Other			29,110		29,230
Capital Expenditures			7,172		2,886
Bureau of Taxation	177				
Personal Services		(181)	1,672,500	(181)	1,705,668
All Other			715,800		710,450
Capital Expenditures			15,000		15,000
State Employees Unemployment Benefits	179				
All Other			75,000		75,000
Tax Relief for the Elderly	178				
Personal Services		(1)	7,500	(1)	7,800
All Other			2,839,300		2,839,300
Independent Audit	181				
All Other			13,400		40,000
Total Finance and Administration	165	(503)	10,923,062	(503)	9,142,508
FORESTRY, DEPARTMENT OF					
*State Forest Nursery	184				
Personal Services		(5)	95,944	(5)	96,429
All Other			11,430		27,684
Capital Expenditures			19,300		18,000
*Forest Fire Control, Organized Towns	185				
Personal Services		(42½)	642,381	(42½)	650,176
All Other			165,705		190,892
Capital Expenditures			84,480		90,875

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
FORESTRY, DEPARTMENT OF—Continued			
*Aid to Small Woodland Owners	186		
Personal Services		(26½) 282,759	(26½) 289,072
All Other		99,678	99,678
Capital Expenditures		5,334	5,100
Entomology	187		
Personal Services		(20) 283,501	(20) 285,340
All Other		210,022	210,264
Capital Expenditures		18,765	18,890
*Forestry District	188		
Personal Services		(62½) 1,045,668	(62½) 1,064,725
All Other		497,753	501,463
Capital Expenditures		272,325	173,215
Science, Technology and Mineral Resources	189		
Personal Services		(4) 82,198	(4) 82,515
All Other		13,391	13,391
Total Forestry	183	(160½) 3,830,634	(160½) 3,817,709
HEALTH AND WELFARE, DEPARTMENT OF			
Water Treatment Certification Board	192		
All Other		2,500	2,500
Bureau of Health	193		
Personal Services		(109) 1,177,671	(109) 1,193,178
All Other		216,528	216,972
Capital Expenditures		3,594	4,713
Alcoholism Services	194		
Personal Services		(8) 81,387	(8) 82,132
All Other		19,801	20,035
Capital Expenditures		270	278
Aid to Charitable Institutions	195		
All Other		36,900	36,900
Bureau of Social Welfare	197		
Personal Services		(106) 894,892	(106) 910,473
All Other		521,529	524,947
Capital Expenditures		3,215	2,570
Bureau of Administration	198		
Personal Services		(126) 1,006,582	(126) 1,027,731
All Other		822,817	826,998
Capital Expenditures		6,450	5,950
Medical Care Administration	199		
Personal Services		(34) 360,577	(34) 364,941
All Other		371,768	372,550
Capital Expenditures		1,535	1,335
Child Welfare Services	200		
All Other		1,255,207	1,274,522
General Assistance	201		
All Other		2,173,257	2,570,762
Eye Care Services	202		
Personal Services		(9) 91,315	(9) 92,948
All Other		289,056	302,065
Capital Expenditures		—	400
Vocational Rehabilitation	203		
Personal Services		(23) 200,787	(23) 205,598
All Other		239,485	250,491
Bureau of Rehabilitation	204		
Personal Services		(6) 48,660	(6) 49,574
All Other		21,497	22,270

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
HEALTH AND WELFARE, DEPARTMENT OF—Continued			
Special Resolve Pensions	205		
All Other		6,000	6,000
Aid to the Aged, Blind or Disabled	206		
All Other		4,692,904	4,833,852
Aid to Families with Dependent Children	207		
All Other		10,558,148	11,074,140
Medical Care	208		
All Other		7,539,851	7,916,857
Intermediate Care	209		
All Other		5,414,540	6,165,691
Work Incentive Program	210		
All Other		306,025	316,317
Older Americans Program	211		
Personal Services		(5) 51,505	(5) 53,043
All Other		66,116	66,661
Housing Services for Older People	212		
Personal Services		(2) 6,233	(2) 6,396
All Other		1,200	1,250
Total Health and Welfare	191	(428) 38,489,802	(428) 40,803,040
HISTORIC PRESERVATION COMMISSION, MAINE			
Commission Operations	213		
Personal Services		(3) 14,093	(3) 14,815
All Other		3,163	3,163
Capital Expenditures		150	100
HUMAN RIGHTS COMMISSION			
Commission Operations	215		
Personal Services		(2) 27,778	(2) 29,003
All Other		13,900	14,595
Capital Expenditures		500	—
INDIAN AFFAIRS, DEPARTMENT OF			
Departmental Operations	216		
Personal Services		(10) 88,027	(10) 90,028
All Other		398,874	415,619
Capital Expenditures		1,170	405
INDUSTRIAL ACCIDENT COMMISSION			
Commission Operations	217		
Personal Services		(24) 211,589	(24) 214,518
All Other		28,630	29,707
Capital Expenditures		3,000	3,000
INLAND FISHERIES AND GAME, DEPARTMENT OF			
**Search for Lost Persons	218		
All Other		10,000	10,000
INSURANCE, DEPARTMENT OF			
Departmental Operations	219		
Personal Services		(4) 54,368	(4) 54,510
All Other		13,424	13,578
Capital Expenditures		2,500	460
LAND USE REGULATION COMMISSION, MAINE			
Commission Operations	220		
Personal Services		(6) 66,213	(6) 69,116
All Other		26,975	27,463
Capital Expenditures		2,320	1,500

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number			1973-74	1974-75
LEGISLATIVE				
*Legislative Expense	222			
Personal Services		(8)	135,002	(8) 850,309
All Other			257,000	878,000
Capital Expenditures			2,000	8,000
Legislative Research Committee	223			
Personal Services		(6)	107,998	(6) 101,414
All Other			113,395	62,130
Capital Expenditures			2,250	698
Law and Legislative Reference Library	224			
Personal Services		(5)	58,169	(5) 59,469
All Other			44,615	44,690
Capital Expenditures			330	200
Commission on Uniform State Laws	225			
All Other			3,100	4,300
Commission on Intergovernmental Relations	226			
All Other			3,800	2,000
Commission on Interstate Cooperation	227			
All Other			20,720	20,720
Total Legislative	221	(19)	748,379	(19) 2,031,930
MAINE HISTORICAL SOCIETY				
State Assistance	228			
All Other			24,000	24,000
MAINE MARITIME ACADEMY				
State Assistance	229			
All Other			1,073,092	1,112,592
MANPOWER AFFAIRS, DEPARTMENT OF				
Labor and Industry, Bureau of	231			
Personal Services		(45½)	440,756	(45½) 450,672
All Other			75,957	74,725
Capital Expenditures			1,000	500
Manpower Development and Training	232			
All Other			75,000	75,000
Total Manpower Affairs	230	(45½)	592,713	(45½) 600,897
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Departmental Operations	234			
Personal Services		(42)	496,820	(42) 504,445
All Other			102,219	102,489
Capital Expenditures			6,000	3,700
Probation and Parole Board	238			
Personal Services		(55)	578,665	(55) 586,084
All Other			90,542	90,644
Capital Expenditures			2,550	1,350
State Prison	239			
Personal Services		(136)	1,215,098	(136) 1,239,341
All Other			450,549	467,824
Capital Expenditures			7,534	5,810
Men's Correctional Center	240			
Personal Services		(102)	930,795	(102) 943,162
All Other			230,847	236,439
Capital Expenditures			6,580	3,885
Women's Correctional Center	241			
Personal Services		(38)	347,954	(19) 179,999
All Other			47,560	31,997
Capital Expenditures			2,700	1,797

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued					
Boys Training Center	242				
Personal Services		(207)	1,960,730	(207)	2,002,158
All Other			378,974		388,000
Capital Expenditures			16,155		13,810
Stevens School	243				
Personal Services		(87)	794,899	(106)	991,050
All Other			142,384		175,066
Capital Expenditures			2,772		3,990
Bureau of Mental Health	244				
Personal Services		(16)	253,879	(16)	256,266
All Other			34,621		35,269
Community Mental Health Services	245				
All Other			281,900		281,900
Augusta State Hospital	246				
Personal Services		(789)	6,440,700	(789)	6,553,453
All Other			1,408,107		1,408,107
Capital Expenditures			62,808		69,222
Bangor State Hospital	248				
Personal Services		(585)	4,607,730	(585)	4,704,881
All Other			1,013,429		1,030,367
Capital Expenditures			35,350		31,600
Aroostook Mental Retardation Facility	250				
Personal Services		(8)	60,380	(8)	65,154
All Other			25,812		26,681
Capital Expenditures			500		—
Levinson Developmental Center	251				
Personal Services		(71)	491,189	(71)	513,797
All Other			136,839		136,839
Capital Expenditures			1,140		3,300
Pineland Hospital and Training Center	252				
Personal Services		(634)	5,111,246	(634)	5,192,044
All Other			867,045		867,514
Capital Expenditures			56,018		41,605
Military and Naval Children's Home	255				
Personal Services		(13)	100,672	(13)	102,937
All Other			28,255		29,134
Capital Expenditures			600		600
Dietary Improvement	235				
All Other			50,000		50,000
Overtime Wages	236				
All Other			86,385		86,385
Total Mental Health and Corrections	233	(2783)	28,966,932	(2783)	29,460,095
MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF					
Military Bureau	257				
Personal Services		(110)	854,968	(110)	866,513
All Other			367,410		369,617
Capital Expenditures			11,104		7,235
Bureau of Civil Defense	259				
Personal Services		(29)	147,203	(29)	149,631
All Other			54,430		56,900
Capital Expenditures			18,000		18,500
Bureau of Veterans Services	260				
Personal Services		(26)	232,797	(26)	236,481
All Other			482,185		482,185
Capital Expenditures			9,405		5,465
Total Military, Civil Defense and Veterans' Services	256	(165)	2,177,502	(165)	2,192,527

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
MUNICIPAL SECURITIES APPROVAL BOARD			
Board Operations	262		
Personal Services		(2) 22,056	(2) 22,497
All Other		3,640	3,745
MUNICIPAL VALUATION APPEALS BOARD			
Board Operations	263		
Personal Services		13,735	13,752
All Other		5,100	5,100
PARKS AND RECREATION DEPARTMENT			
Departmental Operations	264		
Personal Services		(50 1/2) 1,028,287	(50 1/2) 1,047,945
All Other		141,803	141,540
Capital Expenditures		70,085	28,395
PERSONNEL, DEPARTMENT OF			
Departmental Operations	267		
Personal Services		(22) 206,568	(22) 210,963
All Other		25,254	25,804
Capital Expenditures		400	400
PESTICIDES CONTROL, STATE BOARD OF			
Board Operations	268		
Personal Services		(2) 21,080	(2) 21,108
All Other		9,000	9,000
Capital Expenditures		85	—
PUBLIC SAFETY, DEPARTMENT OF			
Fingerprinting of School Children	271		
Personal Services		(3) 16,057	(3) 16,550
All Other		1,225	1,225
Capital Expenditures		200	—
State Police, 25% General Fund Share	272		
All Other		1,438,119	1,417,301
Headquarters and Garage Maintenance	273		
All Other		13,087	13,061
Liquor Enforcement Division	274		
Personal Services		(22) 204,424	(22) 207,626
All Other		59,300	59,900
Capital Expenditures		575	350
Total Public Safety	270	(25) 1,732,987	(25) 1,716,013
PUBLIC UTILITIES COMMISSION			
Commission Operations	275		
Personal Services		(22) 299,900	(22) 304,890
All Other		122,680	127,625
Capital Expenditures		1,000	1,000
RETIREMENT, STATE EMPLOYEES			
Retirement Allowance Fund	278		
All Other		51,374	45,235
Survivor Benefit Adjustment Fund	279		
All Other		58,260	58,260
Group Life Insurance	280		
All Other		172,500	172,500
Retirees Health Insurance	281		
All Other		150,000	170,000
Total State Employees Retirement	276	432,134	445,995
RUNNING HORSE RACING COMMISSION			
Commission Operations	282		
Personal Services		(4) 58,918	(4) 62,241
All Other		17,250	17,545
Capital Expenditures		700	—

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
SEA AND SHORE FISHERIES, DEPARTMENT OF					
Administration	285				
Personal Services		(56)	561,424	(56)	569,628
All Other			166,480		166,780
Capital Expenditures			10,500		15,500
Laboratory and Shellfish Programs	286				
Personal Services		(10)	124,484	(10)	125,694
All Other			17,600		17,350
Capital Expenditures			1,500		1,500
Federal Matching Funds	287				
Unallocated			178,250		178,250
Total Sea and Shore Fisheries	284	(66)	1,060,238	(66)	1,074,702
SECRETARY OF STATE, DEPARTMENT OF					
Departmental Operations	289				
Personal Services		(19)	169,965	(19)	177,775
All Other			133,712		150,192
Capital Expenditures			5,365		1,088
Maine State Archives	290				
Personal Services		(26)	273,986	(26)	280,528
All Other			72,765		72,165
Capital Expenditures			19,495		4,470
Total Secretary of State	288	(45)	675,288	(45)	686,218
SUPREME JUDICIAL AND SUPERIOR COURTS					
Court Operations	291				
Personal Services		(42)	733,754	(42)	735,686
All Other			344,494		348,913
TRANSPORTATION, DEPARTMENT OF					
Bureau of Aeronautics	293				
Personal Services		(6)	69,685	(6)	71,907
All Other			244,250		214,675
Capital Expenditures			800		800
Bureau of Waterways	294				
All Other			582,400		602,600
Relocating Facilities on Federal Aid Highways	295				
All Other			65,800		17,500
Abolish, Reconstruct or Alter Railroad Crossings	296				
All Other			7,766		—
Total Transportation	292	(6)	970,701	(6)	907,482
TREASURER OF STATE					
Departmental Operations	298				
Personal Services		(12)	99,292	(12)	101,536
All Other			82,650		83,500
Capital Expenditures			10,260		200
Tree Growth Tax Law, Counties	299				
All Other			700,000		700,000
Increase Trust Funds to Statutory Rates	300				
All Other			5,000		5,000
Total Treasury	297	(12)	897,202	(12)	890,236
UNIVERSITY OF MAINE					
State Assistance, University Operations	303				
All Other			29,525,877		31,395,408

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Concluded

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
UNIVERSITY OF MAINE—Continued			
State Assistance, TRIGOM	304		
All Other		56,582	58,668
Maine Public Broadcasting Network	305		
All Other		648,515	670,304
Total University of Maine	302	30,230,974	32,124,380
TOTAL ALL APPROPRIATIONS	101	(5539½) \$238,937,943	(5540½) \$248,141,289

* Any balances shall not lapse but shall be carried forward from year to year to be expended for the same purpose.

** The Department shall not seek additional funds beyond this appropriation.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1973.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

AN ACT Making Additional Appropriations for the Expenditures of State Government for the Fiscal Year Ending June 30, 1973.

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, Public Law 92-512 (Revenue Sharing Act) recently passed by Congress contains provisions restricting the use of federal funds for social services resulting in the curtailment of certain services for the elderly and for children; 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. Appropriations for necessary expenditures of government. In order to provide for the continuation of services to nonwelfare recipients who were receiving services under Title IV-A and XVI of the Social Security Act of 1935 as amended prior to implementation of the aforementioned restrictions, the following sum or as much thereof as shall be found necessary is appropriated for the fiscal year ending June 30, 1973 out of any moneys in the General Fund not otherwise appropriated or provided by law. Upon receipt of allotments duly approved by the Governor and Council based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations and revenues accruing thereto, together with expenditures for other purposes necessary to the conduct of State government on the basis of such allotments and not otherwise.

APPROPRIATIONS FROM GENERAL FUND

HEALTH AND WELFARE, DEPARTMENT OF

1972-73

Supplemental Social Services

All Other

\$1,000,000

Provides emergency funds for continuation of Social Services curtailed due to federal restrictions. The commissioner is authorized to establish rules and procedures to implement the intent of this legislation. In the event the appropriation is not adequate, each grant shall be reduced by an equal proportion of the demonstrated need.

Any balance at June 30, 1973 of this Act shall carry forward until the purposes for which the appropriations are made shall be accomplished.

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

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

AN ACT Making Additional Appropriations from the General Fund for the Expenditures of State Government and for Other Purposes for the Fiscal Year Ending June 30, 1973.

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 necessary to the operation of departments and institutions will become due and payable before July 1, 1973; 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:

Appropriations for necessary expenditures of government. In order to provide for the necessary expenditures of government and for other purposes for the current fiscal year—from July 1, 1972 to June 30, 1973—the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulation, are appropriated out of any moneys in the General Fund not otherwise appropriated or provided by law. Upon receipt of allotments duly approved by the Governor and Council based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations and revenues accruing thereto, together with expenditures for other purposes necessary to the conduct of State Government on the basis of such allotments and not otherwise.

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account	1972-73
FINANCE AND ADMINISTRATION, DEPARTMENT OF	
Bureau of Public Improvements	
Property Management Division	
All Other	\$ 25,000
Provides funds to those General Fund accounts affected by increased utilities costs not projected in the budget for this fiscal year and which cannot be absorbed within present legislative appropriations.	
All Other	11,000
Provides funds for industrial accident costs not anticipated and not otherwise provided for in current appropriations.	
Total Finance and Administration	36,000
HEALTH AND WELFARE, DEPARTMENT OF	
Medical Care	
All Other	400,000
Provides funds for payment of bills for medical care under Medical Assistance Program. These funds will be matched with \$908,500 in Federal funds.	
The Department lapsed \$408,383 in medical care funds to the General Fund at the close of fiscal year 1972 while carrying unpaid bills in excess of \$1.5 million into the new year. The problem was due to delayed receipt of Federal funds for the month of June 1972, therefore not all medical payments at year's end were able to be processed.	
Eye Care and Special Services	
All Other	39,300
To provide funds for the special education program for blind children.	
The Legislature made a supplemental appropriation for this program in the Special Session. However, the tuition bill from Perkins Institute and certain other large bills did not arrive in time to be paid during the fiscal year and the funds lapsed to the General Fund. We are now asking that these funds be reappropriated so that there will be no funding emergency for this problem this year.	
Vocational Rehabilitation	
All Other	16,800
To provide additional funds for vocational rehabilitation programs.	
The Department is required to report expenditures for Vocational Re-	

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account	1972-73
habilitation to the Federal government on an accrual basis. This is inconsistent with the State accounting system which is on a modified cash basis. As a result, when the Department reported to DHEW at the end of fiscal year 1972 it was necessary to report approximately \$68,000 in funds committed for which there had been no actual cash outlay prior to June 30th. Simultaneously, the State share of this \$68,000 was being lapsed to the General Fund because the cash disbursement had not been made. This request is to replace the State share of this expense so that there will be no loss to the Department in Federal funds for Vocational Rehabilitation.	
Total Health and Welfare	456,100
INSURANCE, DEPARTMENT OF	
Personal Services	(3) 14,233
Provides funds for the Consumer Services Division.	
Because of increasing demands from the public and consumer oriented organizations, this Division was created on September 29, 1972 in accordance with the provisions of Title 24-A, M.R.S.A., Section 205.	
LAND USE REGULATION COMMISSION	
All Other	4,000
Provides additional operating funds.	
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF	
Women's Correctional Center—Stevens School	
Capital Expenditures	500,000
Provides funds for a security residence at the Stevens School in Hallowell required by the planned closing of the Skowhegan facility. Any interest earned on account balances shall be credited to the General Fund.	
TRANSPORTATION, DEPARTMENT OF	
Bureau of Aeronautics—State Plane	
All Other	20,000
Provides funds to continue operation of the State Plane.	
Bureau of Waterways—State Pier	
All Other	82,365
Provides funds to offset revenue decreases and prepare for future container port operations.	
Total Department of Transportation	102,365
UNIVERSITY OF MAINE	
Capital Expenditures	300,000
Provides additional funds to rebuild the Dairy Barns at Orono which were destroyed by fire. Any interest earned on account balance shall be credited to the General Fund.	
CITY OF BANGOR—INTERNATIONAL AIRPORT	
All Other	480,000
Provides additional State funds for the development of the International Arrivals Building.	
Total Appropriations	\$1,892,698

Amounting to \$1,892,698 for the Fiscal year Ending June 30, 1973.

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

STATE OF MAINE
IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE
APPROPRIATIONS FROM GENERAL FUND

AN ACT Making Supplemental Appropriations from the General Fund for the Fiscal Years Ending June 30, 1974 and June 30, 1975.

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 on or immediately after July 1, 1973; 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. Appropriations from General Fund. In order to provide for necessary expenditures of government and other purposes for the two fiscal years — from July 1, 1973 to June 30, 1974 and from July 1, 1974 to June 30, 1975 — 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.

Sec. 2. P. & S. L., 1969, C. 154, Section A, amended. That portion of Section A of Chapter 154 of the Private and Special laws of 1969 under the caption "Executive Department" as amended by Section C, Section 3, of Chapter 146 of the private and special laws of 1971 is further amended to provide that the funds appropriated for the purpose of preparing a history of the Blaine House shall not lapse, but shall remain a carrying account until the purpose for which the funds were appropriated has been completed.

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
AGRICULTURE, DEPARTMENT OF					
Departmental Operations—	308				
Personal Services		(3) \$	25,265	(3) \$	26,490
All Other			7,000		7,000
Provides a Marketing Specialist to carry out the licensing for the Marketing of Potatoes Act, and additional Food Inspector and a Weights and Measures Inspector with supporting funds.					
Soil and Water Conservation Commission—	309				
Personal Services		(3)	32,277	(3)	33,912
All Other			14,700		14,700
Capital Expenditures			1,500		—
Provides a Planning Associate, a Civil Engineer and a Soil Scientist and funds to increase support of District Offices.					
Total Department of Agriculture	307	(6)	80,742	(6)	82,102
ATTORNEY GENERAL					
Department Operations—	311				
All Other			5,000		5,000
Unallocated			25,000		25,000
Provides funds for drug detection and assistance for the County Attorneys.					
AUDIT, DEPARTMENT OF					
Departmental Operations—	312				
Personal Services		(2)	23,395	(2)	24,587
All Other			2,000		2,000
Capital Expenditures			1,275		—
Provides two Legislative Auditors and supporting funds.					
COMMERCE AND INDUSTRY, DEPARTMENT OF					
Departmental Operations—	315				
Personal Services		(18)	161,012	(18)	199,615
All Other			137,573		99,800
Capital Expenditures			1,000		1,000

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
COMMERCE AND INDUSTRY, DEPARTMENT OF—Continued		
Provides a Director to implement a Foreign and Domestic Marketing Program, funds to continue operation of the eight economic district offices, a Director of Government Services, and increased support for various other projects and services.		
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF		
Education Administration—	317	
Personal Services	(9) 90,810	(14) 139,761
All Other	179,880	167,560
Capital Expenditures	15,715	9,220
Provides for the following additional personnel and funds:		
In Central Administration — one personnel technician and related supply and equipment needs; also provides \$15,000 in first year and \$12,000 in second year for moving expenses and rental of space for certain education units.		
In Bureau of Management Resources — one chief accountant and one laborer and one accountant transferred from Federal funding which is no longer available — with related all other and equipment costs.		
In Bureau of Educational Resources — \$60,000 each year for contract on assessment of educational progress, \$30,000 each year for drug education workshops, the balance of \$31,000 and \$11,000 for programs in elementary self-evaluation, teacher-training television series, expenses of in-service staff training, statewide lecture series and "right to read" planning committee. Also provides one person and related travel for Conservation School.		
In Bureau of Continuing Education Resources — one teacher education program specialist and related expenses to assist in planning and development of local in-service teacher-training programs, provides \$15,000 each year for consultants for evaluation and approval of teacher education programs in eighteen Maine institutions of higher education as required under statutes and interstate compacts on certification reciprocity.		
In Bureau of Special Resources — seven positions in first year and eight in second with related all other and equipment expenses. Included are transfers of one employee in first year and two in second from the surplus property self-financed program in which required administrative and compliance costs result in excessive charges to donees on the reduced volume of property available for donation; includes one donated commodities field agent required for compliance requirements on commodity distribution; includes one school nutrition supervisor necessary in expansion of program in accord with trend of Federal court decisions to include the 169 schools not now participating in the nutrition program; includes \$3,000 in the first year only for expenses of advisory committee to identify problems involved in the production of educational television programs filmed in Maine and to identify problems in the utilization of television		

GENERAL FUND
APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF—		
Continued		
in schools at the local level; includes in the second year two education specialists (T.V.) one clerk typist and one T.V. technician to improve application of facilities of Maine Public Broadcasting Network to educational programming for Maine elementary and secondary schools. Provides \$5,000 in the second year for television demonstration equipment. Provides one tractor-trailer combination for surplus property program to replace unit with 200,000 miles usage in transporting incoming property from the New Jersey-Maryland areas. Commercial carrier charges are prohibitively high and result in the defeat of the purpose of the program. Provides one van truck for television program. Provides \$10,000 per year operations cost of two mobile driver education simulators each with sixteen driver stations.		
Subsidies to Local Government Units—	319	
All Other		560,000
Provides subsidy funds in following subdivisions: State funds for the operation of twelve additional regions for vocational education for 1974-75 in order to make vocational education programs available to all secondary school students in Maine. The twelve new regions for vocational education are as follows: Northern Aroostook, Southern Aroostook, Central Aroostook, Northern Penobscot, Southern Penobscot, Hancock, Washington, Waldo, Knox, Northern Oxford, Eastern Cumberland and Sagadahoc, and Southern Oxford. Grants to local educational units to encourage local school systems to provide programs to meet the needs of adults. Ten percent matching locally will be required. Daytime classes and centers will be assisted.	60,000	
Schooling of Unorganized Territory Children—	320	
Personal Services	(2)	15,500
All Other		4,500
Provides guidance services in the six Unorganized Territory schools. This person would work with staff, administrators, parents and students. This request also includes the services of a part-time secretary for this guidance counselor.		
Schooling of Indian Children—	321	
Personal Services	(7)	68,000
All Other		6,000
Capital Expenditures		1,000
Provides guidance and adult education positions for in-school youth in order to prevent dropouts, and out-of-school youth and adults to find and enroll them in educational programs to meet their needs. Part of this funding is also required to take over the funding of two positions from the Bureau of Vocational Education and for additional teachers for the reservation because of expanding enrollments.		
Governor Baxter State School for the Deaf—	322	
Personal Services	(5)	62,073
Capital Expenditures		8,927
Provides one clerk stenographer, two teachers of the deaf and two school principals to meet the standards of the National Association of Schools for the Deaf,		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF—			
Continued			
plus desks, equipment and auditory equipment for new teachers.			
Grant, Loan and Scholarship Programs—	323		
All Other		45,000	45,000
Provides scholarship funds for vocational technical institute students as authorized by T. 20, Sec. 2357. To be distributed among institutions as follows: (a) Flat grant at \$1,500 (equivalent to 6 \$250 scholarships) to each institution. (b) Allocation of the balance in the ratio that each institution's fall enrollment for the year bears to the total fall enrollments of all institutes.			
Northern Maine Vocational Technical Institute—	324		
Personal Services	(11)	106,017	(13) 136,535
All Other		7,135	7,605
Capital Expenditures		20,140	8,000
Provides for adult education coordinator, vocational guidance counselor, six instructors, two clerical employees, and one maintenance carpenter in the first year, one additional instructor for new course and one food service worker in second year. Provides equipment and supplies for new courses. Enrollment will be increased by 75 the first year and 92 the second year. Estimated increased undedicated revenue is \$25,000 the first year and \$27,600 the second year.			
Eastern Maine Vocational Technical Institute—	325		
Personal Services	(8)	85,226	(14) 253,413
All Other		18,500	43,000
Capital Expenditures		34,575	18,085
Provides for assistant dean, librarian, three new instructors, two clerical employees and for the transfer of one instructor from Federal to State funding in the first year; provides for five additional instructors and one building custodian in second year; also in second year provides \$98,415 for salary and retirement costs of extending instructional program to year-round basis. Provides for related instructional administrative and plant operational supplies and equipment including \$10,000 in all other in second year to cover extension of school year. An estimated increase in student enrollment of 55 in the first year and of 115 in the second year will produce increased undedicated revenues of \$16,500 and \$34,500.			
Washington County Vocational Technical Institute—	326		
Personal Services	(3)	23,237	(3) 25,305
All Other		10,000	10,000
Capital Expenditures		26,000	5,000
Provides for 1 instructor in new secretarial science course, 1 custodial worker at Lubec branch, 1 clerk-typist, also provides for instructional supplies and equipment for new course and for equipment for boat-building course at Lubec and for building construction program. An estimated enrollment increase of 50 students in each year would produce additional undedicated revenues at \$15,000 per year.			
Central Maine Vocational Technical Institute—	327		
Personal Services	(8)	63,401	(8) 70,181
All Other		680	680

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF— Continued		
Provides for six new instructional positions — one each in architectural drafting, auto mechanics, building construction, industrial electricity, graphic arts, and machine tool areas; provides for transfer to State funds of Accountant I and Clerk Typist I now employed on limited appointment from Federal vocational funds. Enrollments will be increased by 60 the first year and 70 the second year. Estimated increased undedicated revenue is \$18,000 the first year and \$22,500 the second year.		
Southern Maine Vocational Technical Institute— 328		
Personal Services	(4) 179,783	(4) 187,004
All Other	51,340	53,640
Capital Expenditures	25,000	900
Provides one instructional position to transfer to State from Federally funded program; two instructional positions for new courses; one clerical position; also provides for extension to year-round operation of all shop courses; provides for contractual expense for campus security, provides for State funding of \$40,000 per year in part-time salaries in adult education now funded from Federal vocational education funds; provides for supplies and equipment for new courses. Capital expenditures include equipment for plant and soils and medical secretarial programs. Enrollments will be increased 75 additional students each year. The estimated increased undedicated revenue is \$22,500 per year.		
Kennebec Valley Vocational Technical Institute— 329		
All Other	18,000	33,000
Provides for replacement of Federal funds of \$8,000 each year with State funds to enable the Waterville School Department to continue the Health and Medical Assistant Course, provides for additional contractual payment of \$10,000 in first year and \$11,000 in second year in return for city provision of position of director of student services as recommended in evaluation report of the institute; provides for increased contractual payment in second year of \$7,000 to initiate cooperative education concept in the three programs of Distributive Education, Diesel Mechanics, and Health Assistant, and of \$7,000 to expand one year Business Occupations program to 2 years in conjunction with the University of Maine at Augusta. An estimated 40 additional students in the first year and 70 in the second will produce additional revenues of \$12,000 and \$21,000 which credit to general fund undedicated revenue of the State.		
Arts and Humanities Bureau— 330		
Personal Services	(1) 9,153	(1) 9,621
All Other	57,000	57,000
Capital Expenditures	1,000	—
Provides an arts and humanities associate and funds to provide matching for increasing non-state funds.		
State Library Bureau— 331		
Personal Services	(2) 15,069	(2) 15,864
All Other	4,200	27,000
Capital Expenditures	800	1,000

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF— Continued		
Provides for two Librarians III in first year and two Clerk Typists II in second year, plus related supply and equipment costs; also, in second year, provides for \$15,000 for rental of space to house the Talking Book Record Collection formerly administered by the Perkins Institute for the Blind.		
Total Educational and Cultural Services	316 (60) 1,320,661	(73) 2,050,374
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Bureau of Air Quality Control—	334	
Personal Services	(5) 40,754	(5) 43,560
All Other	21,216	22,466
Capital Expenditures	7,650	3,000
Provides five positions including an Assistant Engineer, two Engineering Technicians, a Chemist and a Clerk Typist to continue a comprehensive state-wide program consistent with state law and the Federal requirements of the Clean Air Act.		
Bureau of Land Quality Control—	335	
Personal Services	(5) 46,807	(5) 49,064
All Other	10,765	11,190
Capital Expenditures	975	—
Provides five positions including two Engineering Technicians, a Planning Associate, a Clerk Typist and the Chief of the Enforcement Division. This will permit proper enforcement activities and give planning support for project review and shoreland zoning.		
Bureau of Water Quality Control—	336	
Personal Services	(26) 209,254	(26) 218,487
All Other	137,425	156,375
Capital Expenditures	34,990	59,000
Provides necessary administrative and technical positions for carrying out various responsibilities including water monitoring, oil discharge prevention and pollution control, enforcement, licensing and grants administration.		
Total Environmental Protection	333 (36) 509,836	(36) 563,142
EXECUTIVE DEPARTMENT		
State Planning Office—	338	
Personal Services	(4) 57,832	(4) 58,797
All Other	26,318	29,286
Provides staff and funds for continuation of coastal planning and the MIDAS system.		
Law Enforcement Planning and Assistance Agency—	339	
All Other	175,000	200,000
Provides funds to meet the minimum hard cash match for State agency programs as required by Federal regulations.		
Commission on Drug Abuse—	340	
Personal Services	(3) 36,561	(3) 38,438
All Other	61,254	61,379
Capital Expenditures	1,171	—
Provides State funding for the present staff administering the Drug Program with supporting funds and \$50,000 in each year for grants to community based programs.		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
EXECUTIVE DEPARTMENT—Continued		
Youth Commission—	342	
All Other	5,000	5,000
Provides State funds for commission activities including meetings, hearings, conferences and planning.		
Research Fund—	343	
All Other	100,000	100,000
Provides for establishment of a fund for grants in support of research and development projects to be administered as follows:		
The "Maine Research Fund" shall be set up by the State Controller for the purpose of supporting Maine-relevant research and development projects and to which shall be credited such amounts as may be appropriated by the Legislature or granted to the Fund by Federal agencies or other organizations.		
This account shall be under the complete supervision and control of the Governor and Council who are authorized to designate any part of this account for grants to research institutions, scientists, engineers and other researchers as advised by the Committee on Research and Development of the Governor's Cabinet. No allotment or release shall be authorized for any normal operation of the State Government for which funds have been provided by the Legislature, and none of the funds are to be granted to State agencies or State employees, it being the intent of the Legislature that the use of this account be limited to the promotion of unique or unusual technological and scientific opportunities which show promise of creating new employment, increasing the standard of living, protecting the environment or otherwise benefitting the general welfare of the people of Maine. It is further the intention of the Legislature that these funds be expended in such a way as to match or otherwise attract Federal agency, Private industry, Foundation, or other non-State moneys to the development of the technical resources of Maine, the solution of Maine problems and the development of Maine potentials. Nothing in this section is to be construed as authorizing the Governor and Council to create any new department, and no part of this account is to be used for new positions, attorneys' fees, salary increases, or the construction of new buildings.		
Management and Cost Survey—	344	
All Other	30,000	30,000
Provides funds for consultant services to assist in the implementation of the survey commission's recommendations.		
Total Executive	337	(7) 493,136 (7) 522,900
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Bureau of Accounts and Control—	346	
Personal Services	(1) 7,734	(1) 8,132
All Other	385	385
Capital Expenditures	475	—
Provides one accounting position.		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
FINANCE AND ADMINISTRATION, DEPARTMENT OF—Continued					
Bureau of the Budget—	347				
Personal Services		(2)	25,120	(2)	26,418
All Other			7,000		7,000
Capital Expenditures			750		—
Provides two Budget Examiners to improve the examining program with additional travel expense and computer services.					
Bureau of Public Improvements					
Planning, Construction and Records Division—	348				
Personal Services		(1)	10,336	(1)	10,862
Provides an Engineering Technician to meet statutory responsibilities for public school construction projects.					
Property Management Division—	348				
Personal Services		(7)	52,186	(7)	54,821
All Other			2,000		2,000
Capital Expenditures			6,551		2,550
Provides five Capital Police Officers, two necessary maintenance positions, supporting funds and equipment.					
Leasing Office Space—	348				
All Other			25,000		50,000
Provides additional funds for leasing office space.					
Bureau of Purchases—	349				
Personal Services		(6)	39,830	(6)	41,343
All Other			1,625		1,925
Capital Expenditures			5,706		—
Unallocated			3,000		—
Provides for two additional Buyers, a Mail Room Clerk and staff to operate the Central Photo Lab Services with necessary new equipment and an increase in the department supply revolving account.					
Bureau of Taxation—	350				
Personal Services		(10)	84,109	(13)	111,834
All Other			48,050		51,050
Capital Expenditures			5,855		—
Provides additional tax collectors for establishment of new division for collection of delinquent taxes and additional personnel necessary to reorganize and improve the administration of the Property Tax.					
Insurance Advisory Board—	351				
Personal Services		(1)	4,088	(1)	5,709
All Other			1,810		2,660
Capital Expenditures			850		300
Provides new position to handle Workmen's Compensation Plan.					
Total Finance and Administration	345	(28)	332,460	(31)	376,989
FORESTRY, DEPARTMENT OF					
Forest Fire Control, Organized Towns—	353				
Personal Services		(3)	26,351	(3)	27,659
All Other			6,650		7,850
Capital Expenditures			9,200		3,600
Provides a Pilot, Forest Ranger Mechanic and Forest Ranger II and supporting funds and equipment.					
HEALTH AND WELFARE, DEPARTMENT OF					
Bureau of Administration—	359				
Personal Services		(14)	85,671	(17)	118,143
All Other			104,187		108,442
Capital Expenditures			2,079		—

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
HEALTH AND WELFARE, DEPARTMENT OF—Continued		
Provides for the permanent establishment of a staff to review physicians' bills for "usual and customary charges" on the Medical Assistance Program. Such a review is required by Federal regulation. Bills were formerly reviewed by Union Mutual Life Insurance Company under a contract. During FY 1972 and 1973 they have been reviewed by a group of limited period employees authorized by the Governor and Council at a substantial saving in cost (\$0.113 per bill for review by the Department as opposed to \$0.30 charge by Union Mutual). Provides funds for the lease of new office space for Augusta Regional Office to permit a move from present inefficient and overcrowded, and substandard quarters in Vickery-Hill Building, and also the lease of additional space in the Rockland District Office to correct overcrowding there. Provides additional staff for Information and Education Division.		
Bureau of Health—	360	
Personal Services	(22)	(22)
All Other	195,929	205,912
Capital Expenditures	111,794	111,244
	38,915	—
Provides funds for a physician-director for the Division of Disease Control, and for clerical support. Provides funds for the establishment of an Emergency Medical Services program by the Department with a staff of four health professionals to develop a communications link between medical facilities, to establish effective coordination of medical services to assure that injured and seriously ill persons receive prompt and appropriate medical attention and to train emergency personnel to assure appropriate standards of emergency care. Provides additional staff to implement new regulations under the Hill-Burton Program concerning free patient care, and to provide better engineering review of hospital construction plans. Provides funds for continuing the operation of the Virology Laboratory currently funded from Federal funds. Provides equipment for improved air cleaning capabilities and glassware cleaning services for the laboratory to assure reliability of laboratory tests. Provides funds for staff to engage in a program for screening children for lead poisoning, and to direct efforts toward elimination of the problem by the end of FY 1976.		
Bureau of Social Welfare—	361	
Administration		
Personal Services	(28)	(28)
All Other	190,503	210,652
Capital Expenditures	67,637	67,782
	11,539	275
Provides funds for an assistant director for the Bureau of Social Welfare, additional staff for determination of eligibility to reduce the incidence of ineligibility and payment errors in assistance payments, for locating absent parents and developing support payments for AFDC recipients, for service related to development of employment and self-support, and for improved consulting and staff services.		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
HEALTH AND WELFARE, DEPARTMENT OF—Continued		
Division of Child Welfare 361		
All Other	10,000	10,000
Provides funds for a limited program of voluntary foster care for children who need temporary placement in a foster home due to medical, social, or psychological problems in the family, and also for a modest expansion in the program to serve unmarried mothers.		
Supplemental Social Services 361		
Personal Services	(5) 27,490	(5) 28,900
All Other	1,072,000	1,571,100
Capital Expenditures	510	—
Provides for a program of grants to municipalities and to non-profit agencies for the purpose of replacing a portion of the funds formerly available from the Department of Health, Education and Welfare, but now terminated due to the action of Congress. These funds will reinstate local programs of homemaker services nutrition programs and other programs for the elderly designed to assist elderly persons to stay in their own homes. Provides a small staff of homemaker aides to replace a portion of the homemaker services lost when Federal regulations were changed to restrict services to recipients of money payments.		
Bureau of Medical Care— 362		
Medical Assistance—Utilization Review		
Personal Services	(22) 164,982	(22) 173,269
All Other	181,500	154,500
Capital Expenditures	11,717	1,500
Provides staff for required utilization review of medical care services and funds for the design and programming of computer systems for utilization review. Also provides for one medical assistance worker for each regional office with supporting clerical staff and for a director for the Title XIX medical care (Medicaid) program. Professional and technical services are reimbursable by Federal funds at 75%. Other expenses are reimbursable at 50%. This request is for State matching funds. Additional program costs will be paid from Federal matching funds.		
Failure to implement a satisfactory utilization review program will result in a reduction in Federal participation in the Medical Assistance Program under the provisions of HR-1.		
Medical Assistance—Child Recipients of AFDC 362		
All Other	500,000	550,000
Provides funds for the purchase of dental care, eyeglasses, and hearing aids for children eligible for medical care under the Medical Assistance Program. Such services are now required by Federal regulations.		
Medical Assistance—Catastrophic Illness 362		
All Other	—	1,900,000
Provides funds for a limited program of medical assistance for persons who are able to meet ordinary expense, but who are unable to meet the cost of catastrophe illness.		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
HEALTH AND WELFARE, DEPARTMENT OF—Continued			
Bureau of Rehabilitation—			
Administration	363		
Personal Services		(2) 12,488	(2) 13,084
All Other		1,500	2,446
Provides two additional positions for the expansion of the Bureau's administrative capability, specifically related to increased business office work load and increased training and program evaluation needs.			
Division of Alcoholism Services	363		
All Other		215,000	220,000
Provides funds for detoxification services for alcoholics and effective implementation of comprehensive prevention, treatment, and rehabilitation services. Expansion will aid orderly development of community based alcoholism services throughout the state.			
Division of Eye Care and Special Services	363		
Personal Services		(2) 19,691	(2) 20,698
All Other		40,355	45,094
Capital Expenditures		3,098	—
Provides for one position and funds for serving the preschool blind child; and one position and funds for serving the geriatric blind. These funds also provide for increased service to public assistance recipients in order to bring them into employment.			
Division of Vocational Rehabilitation	363		
Personal Services		(9) 50,660	(11) 66,886
All Other		108,000	181,000
Provides for additional positions, service funds and related expenses for serving the school-aged disabled youth, the severely disabled, and the broader disabled population. Expansion will allow service to more disabled people and make available services to a wider range of disabilities.			
Total Health and Welfare	358	(104) 3,227,245	(109) 5,760,927
HISTORIC PRESERVATION COMMISSION			
Commission Operations—	364		
Personal Services		(1) 5,153	(1) 5,591
All Other		1,983	1,983
Capital Expenditures		100	100
Provides 50% of cost of Architectural Historian and supporting funds to be matched with federal funds.			
HUMAN RIGHTS COMMISSION			
Commission Operations—	365		
Personal Services		(1) 7,920	(1) 8,327
All Other		1,200	1,300
Provides one Field Investigator and travel expense.			
INDIAN AFFAIRS, DEPARTMENT OF			
Departmental Operations—	366		
Personal Services		(3) 21,315	(3) 22,313
All Other		65,449	70,851
Capital Expenditures		2,400	2,400
Provides an Account Clerk, Indian Development Specialist and Clerk Typist, salary for a full time Chaplain, fees for officials of Tribal Governments and supporting funds which include increased State support of the three Indian Housing Authorities.			

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75	
INSURANCE DEPARTMENT					
Departmental Operations—	367				
Personal Services		(3)	27,347	(3)	29,111
All Other			10,990		49,568
Capital Expenditures			1,765		—
Provides positions and funds for Consumer Services Division, printing of Annual Report and implementing automated licensing system in second year of the biennium.					
LAND USE REGULATION COMMISSION					
Commission Operations—	368				
Personal Services		(1)	9,902	(3)	25,960
All Other			15,350		22,500
Capital Expenditures			230		810
Provides research associate in first year and additional staff in second year with supporting funds.					
LEGISLATIVE					
Legislative Research Committee—	370				
Personal Services		(2)	23,663	(2)	25,139
Capital Expenditures			1,160		—
Provides additional research staff and necessary equipment.					
MAINE MARITIME ACADEMY					
State Assistance—	372				
All Other			111,000		111,000
Provides for curriculum improvement, modernizing equipment, an additional maintenance employee and a campus security patrol.					
MANPOWER AFFAIRS, DEPARTMENT OF					
Manpower Development and Training—	374				
All Other			100,000		100,000
Provides matching funds and grant capabilities for manpower and training programs.					
Bureau of Labor and Industry—	375				
Personal Services		(1)	4,454	(1)	5,791
All Other			195		210
Capital Expenditures			843		—
Provides a State share of the Commissioner's salary, a clerical position and supporting funds.					
Total Manpower Affairs	373	(1)	105,492	(1)	106,001
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF					
Departmental Operations—	377				
Personal Services		(16)	156,865	(18)	199,360
All Other			80,740		80,340
Capital Expenditures			4,420		—
Provides funds to continue the employment of 4 Regional Planning Coordinators in Mental Retardation presently financed by Federal funds;					
Provide the State share of funds to capture an annual appropriation available to the State under the Developmental Disabilities Service and Facilities Construction Act of 1970;					
Matching money required to provide necessary social services for totally and permanently disabled mentally					

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF— Continued		
retarded persons. (To match 4 A Aftercare Contract with Health and Welfare Department); And for employment of personnel to establish two Diagnostic and Evaluation teams, with supporting funds.		
Probation and Parole Board— 379		
Personal Services	(18) 149,979	(18) 157,061
All Other	59,012	59,012
Capital Expenditures	6,552	—
Provides funds to establish a juvenile section within the Bureau of Corrections including 1 Coordinator, 9 Probation and Parole Officers, 5 Clerk Stenos and to fund positions now paid by LEAA including 2 Probation and Parole Officers and also 1 Institution Probation Officer.		
State Prison— 380		
Personal Services	(47) 331,274	(47) 348,593
All Other	45,539	37,897
Capital Expenditures	7,110	3,136
Provides funds for 40 hour week (15 Guards), a third shift program (25 Guards), a pre-release center, a Psychologist, the Work Release Program (1 work release supervisor), Improved Medical and Dental services (3 Licensed Practical Nurses and fees and supplies and hospitalization), needed clerical personnel (2 Clerk typists), cash match for Library Program, cash match for Teacher/Counselor Program, Residents Clothing Program.		
Men's Correctional Center— 381		
Personal Services	(19) 156,017	(19) 162,230
Provides 11 positions for 40 hour work week, a Coordinator of inmate work projects, and Educational program improvements (4 Teachers, 1 Coordinator Work Release, 1 Psychologist III, 1 Corrections Officer).		
Women's Correctional Center— 382		
Personal Services	(3) 16,782	(3) 17,635
Provides 3 positions for 40 hour work week.		
Boys Training Center— 383		
Personal Services	(18) 129,013	(18) 135,205
All Other	1,350	1,350
Provides added personnel for 40 hour week and funds to initiate non standard work week for aftercare and placement personnel.		
Stevens School— 384		
Personal Services	(9) 88,764	(9) 92,756
Provides added personnel for 40 hour week, a Psychologist IV and funds to extend school year from 40 to 52 weeks.		
Community Mental Health Services— 385		
All Other	781,763	781,763
Provides additional financial assistance to community mental health and mental retardation programs including funds to meet housing requirements of certain mentally retarded.		
Augusta State Hospital— 386		
Personal Services	(9) 90,977	(9) 93,558
All Other	4,243	4,313
Capital Expenditures	500	500

GENERAL FUND
APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—		
Continued		
Provides funds to continue education program presently financed by Federal Grant.		
Bangor State Hospital— 387		
Personal Services	(26) 165,955	(26) 237,054
All Other	4,598	6,567
Capital Expenditures	5,510	17,500
Provides for an administrator for the Geriatric Service Facilities, Nursing Service — additional personnel (2 Nurse II, 3 Licensed Practical Nurses, 10 Psych. Aides) Rehabilitation Therapy — additional personnel (4 Therapists, 1 Director, 2 Aides, 1 Counselor) and Psychology — additional personnel (2 Psychologists and equipment, etc.).		
Levinson Developmental Center— 388		
Personal Services	(1) 3,790	(1) 3,983
All Other	16,902	16,902
Capital Expenditures	13,000	2,000
Provides for employment of 1 domestic worker, increased therapist and clinic services on a contractual basis, and purchase of a vehicle and video equipment.		
Pineland Hospital and Training Center— 389		
Personal Services	(45) 249,588	(45) 262,523
All Other	4,000	4,000
Psychiatric Aides at Pineland now do daily cleaning of the ward areas as well as provide personal care and training of the retarded clients. We propose that aides work directly with residents to train them to use their own ability for self-care and independence as far as they are capable to perform all housekeeping duties. An additional 15 domestic/custodial positions are needed. An additional 25 Psychiatric Aides I will allow each aide to train the retarded clients more intensively as well as make Pineland eligible for accreditation as a mental retardation facility. Five additional Nurse II's are needed to closely supervise this training.		
Military and Naval Children's Home— 390		
Personal Services	(2) 13,231	(2) 13,909
All Other	1,775	1,860
Provides funds for 40 hour work week (additional houseparent) and for employment of Professional Social Worker.		
Total Mental Health and Corrections	376 (213) 2,589,249	(215) 2,741,007
MILITARY, CIVIL DEFENSE AND VETERANS SERVICES, DEPARTMENT OF		
Military Bureau— 393		
Personal Services	(2) 35,585	(2) 36,261
All Other	70,726	73,893
Capital Expenditures	11,250	11,250
Personal Services	(-3) (17,472)	(-3) (17,617)
Provides two maintenance positions, security services at Camp Keyes and Bangor (75% Federally reimbursed), relief custodial and seasonal maintenance positions and the State's 50% share of radio communications equipment to be matched by Federal funds. Approval of the security service contract will result in a reduction in personal services and additional undedicated revenue of \$53,044 in fiscal year 1974 and \$55,420 in Fiscal Year 1975.		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number		1973-74		1974-75
MILITARY, CIVIL DEFENSE AND VETERANS SERVICES, DEPARTMENT OF—Continued				
Bureau of Veterans Services—	395			
Personal Services		(4)	28,412	(4) 29,829
All Other			30,000	30,000
Capital Expenditures			2,706	550
Provides a Veterans Counselor and Claims Specialist to provide improved services, a Laborer and Clerk Typist for the Cemetery and increased assistance grants for emergency financial aid.				
Total Military, Civil Defense and Veterans' Services	392	(3)	161,207	(3) 164,166
PARKS AND RECREATION, DEPARTMENT OF				
Departmental Operations—	396			
Personal Services		(4½)	43,041	(5½) 54,933
All Other			12,501	43,081
Capital Expenditures			38,815	19,090
Provides an Accountant, Engineering Technician, Ass't Federal State Coordinator, Informational Representative, a seasonal Clerk and a Planning Associate in the second year with supporting funds and equipment for the various parks. Funds are provided to assist communities in developing their own facilities and programs.				
PERSONNEL DEPARTMENT				
Departmental Operations—	397			
Personal Services		(4)	38,568	(4) 40,442
All Other			16,000	24,600
Capital Expenditures			2,460	1,280
Provides four additional Personnel Technicians and supporting funds and equipment.				
PUBLIC SAFETY, DEPARTMENT OF				
State Police—	400			
Unallocated			72,683	127,597
Provides 25% General Fund share of new services budget for State Police.				
Liquor Enforcement Division—	401			
Personal Services		(3)	22,722	(3) 24,326
All Other			5,800	5,800
Capital Expenditures			11,574	—
Provides three additional inspectors, three automobiles and supporting funds.				
Total Public Safety	399	(3)	112,779	(3) 157,723
SALARY PLAN FUND				
State Employees Fund—	403			
Personal Services			1,730,231	3,650,786
University of Maine — Maine Maritime Academy Fund—	404			
All Other			1,081,600	2,163,200
Provides the General Fund portion of a Salary Plan to be implemented as follows: Sec. 1. Salary increases. An amount of \$8 shall be added to the weekly dollar amount of each step of the current State Salary Plan and new hourly rates shall be computed to reflect this increase, based on a 40-hour week. An additional \$8 shall be added on the same basis in the second year of the biennium.				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
SALARY PLAN FUND—Continued		
Sec. 2. Unclassified employees subject to Governor and Council determination. With respect to unclassified employees whose wage rates are subject to Governor and Council determination, the Governor and Council shall grant similar and equitable treatment to individuals currently holding such positions. It is the intent of the Legislature that unclassified employees covered by Title 2, Section 6 shall not be denied similar and equitable treatment because of the statutory limitations. Sec. 3. Unclassified employees not subject to Governor and Council determination. With respect to unclassified employees whose wage rates are not subject to determination by the Governor and Council, the authorities responsible for determining the wage rates of such employees shall grant similar and equitable treatment. Sec. 4. Utilization by other funds. Wages of employees in departments supported by the Highway Fund, Special Revenue Funds or other funds shall not be adjusted from moneys provided for the General Fund Pay Plan, but shall be adjusted from funds available to the department from their own sources. Sec. 5. Unclassified employees subject to legislative determination. All unclassified officials and employees whose salaries are set by the Legislature shall receive the same salary adjustment provided in section 1. This section shall apply only to the following unclassified officials: State Auditor; State Treasurer; Secretary of State; Attorney General. Sec. 6. University of Maine and Maine Maritime Academy. Wages of all employees of the University of Maine and the Maine Maritime Academy shall be adjusted in the same manner as state employees. Funds appropriated shall be paid to the University of Maine and the Maine Maritime Academy on a quarterly basis according to a plan approved by the State Budget Officer and on the basis of detailed justification furnished to the State Controller. Sec. 7. Effective Date. The first step of the salary plan shall be effective with the first pay period in July, 1973, and the second step in July, 1974.		
SEA AND SHORE FISHERIES, DEPARTMENT OF		
Administration—	406	
Personal Services	(3)	24,995
All Other	(3)	26,130
Capital Expenditures		3,455
Provides for a Marine Resource Marketing Specialist, a Statistical Field man, an Account Clerk for the financial division, plus related travel and supply costs. Also provides state-owned vehicles for our coastal warden enforcement personnel, 10 in 1973-74 and 20 in 1974-75.		4,502
		30,000
		60,000
Laboratory and Shellfish Management—	407	
Personal Services	(6)	55,284
All Other	(7)	66,233
		17,393
		18,000

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
SEA AND SHORE FISHERIES, DEPARTMENT OF—Continued		
Capital Expenditures	900	—
Unallocated	37,500	37,500
Provides a Marine Resources Economist-Statistician, a Bacteriologist for our laboratory staff, three people to carry out our responsibilities under the Fish and Fishery Products Inspection Law, two men for our coastwide Paralytic Shellfish Poisoning Monitoring Program, plus related travel and supply costs. Also provides state funds each year to match our annual \$75,000 grant program from the Federal Sea Grant Program.		
Federal Matching Funds—	408	
Unallocated	9,000	9,000
Provides \$9,000 each year for transfer to Appropriation 42666, Development of Anadromous Fishery Resources, to match our \$9,000 Federal grant under P. L. 89-304.		
Public Law 89-304, Anadromous Fish Act, provides matching funds on a 1 to 1 ratio. The State money, combined with the Federal funds, will be used to carry on our Department Planning, Management, and Resource Inventory project.		
Total Sea and Shore Fisheries	405	(9) 178,527 (10) 221,365
SECRETARY OF STATE		
Departmental Operations—	409	
Personal Services	(2) 10,664	(2) 11,211
All Other	1,339	1,339
Capital Expenditures	5,654	—
Provides additional staff, a seasonal Clerk and a Microfilm Reader-Printer.		
SUPREME JUDICIAL AND SUPERIOR COURTS		
Court Operations—	410	
Personal Services	(6) 57,600	(6) 57,600
Provides six law clerks for the Justices of the Supreme Judicial Court.		
TRANSPORTATION, DEPARTMENT OF		
Bureau of Waterways—	411	
All Other	42,500	—
Provides for installation of radar on two ferry vessels, design of sewage disposal facilities for five vessels, a spare boiler and machine shop equipment.		
TREASURER OF STATE		
Departmental Operations—	412	
Personal Services	(1) 13,174	(1) 13,851
Provides one Deputy for administrative and accounting supervision in accordance with consultant and management review recommendations.		
UNIVERSITY OF MAINE		
State Assistance, University Operations—	414	
All Other	2,195,000	3,080,000
Maine Public Broadcasting Network—	416	
All Other	100,000	100,000
Medical School—	417	
All Other	100,000	100,000

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
UNIVERSITY OF MAINE—Continued		
Provides state assistance for additional operating costs caused by increased enrollment, additional student aid, increased support of the Bureaus of Public Administration and Labor Education and major quality deficits in libraries, research and public service, including modernizing the MPBN facilities.		
Total University of Maine	413 2,395,000	3,280,000
TOTAL APPROPRIATIONS	306 (521½) \$15,305,864	(548½) \$22,881,173

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1973.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

APPROPRIATIONS FROM GENERAL FUND

AN ACT Making Capital Construction and Improvement Appropriations from the General Fund for the Fiscal Years Ending June 30, 1974 and June 30, 1975.

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 on or immediately after July 1, 1973; 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. Appropriations from General Fund. In order to provide for necessary expenditures of government and other purposes for the two fiscal years—from July 1, 1973 to June 30, 1974 and from July 1, 1974 to June 30, 1975—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.

Sec. 2. 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 to be expended for the same purposes. It is further provided that unencumbered appropriation balances at June 30, 1979 shall lapse to the General Fund. Encumbered appropriation balances at the end of each fiscal year shall be carried forward from year to year, but any balances at June 30, 1981 shall lapse to the General Fund.

Sec. 3. Interest earnings. Any interest earned on account balances representing state moneys shall be credited to the General Fund.

Sec. 4. Transfers. Transfers of unexpended appropriations between projects listed in this Act shall not increase or decrease the amount listed by more than five percent.

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
EDUCATIONAL & CULTURAL SERVICES, DEPARTMENT OF 79		
Eastern Maine Vocational-Technical Institute		
Install Floor Drains in Dormitory Toilets	\$ 6,000	\$ —
Carpet Replacement in Dormitory	1,400	—
Remodel Dormitory Study Rooms	7,100	—
Replace Ceiling Tile in Shop & Classroom Building	1,000	—
Install Floor Drain in Dormitory Boiler Room	2,000	—
Repairs to Campus Roads & Walkways	2,000	—
Install Unit Heaters in Building Shop Addition	2,500	—
Complete Wiring System in Garage	1,000	—
Site Work—Gymnasium	15,400	—
Total Eastern Maine Vocational-Technical Institute ..	38,400	—
Northern Maine Vocational-Technical Institute		
Auto Body Expansion	28,000	—
Renovation of Physical Education Facility	43,000	—
Total Northern Maine Vocational-Technical Institute ..	71,000	—
Southern Maine Vocational-Technical Institute		
Classroom & Laboratory Building	—	870,000
Roads, Parking & Utility Improvements	20,000	—
Acquisition of Property	25,000	—
Demolition of Varney Hall & DPF Building	5,000	—
Marine Technology Building	225,000	—
Total Southern Maine Vocational-Technical Institute ..	275,000	870,000
Washington County Vocational-Technical Institute		
Shop-Laboratory Wing	—	650,000
Extension of Utilities	150,000	—
Total Washington County Vocational-Technical Institute	150,000	650,000

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF— Continued		
Governor Baxter State School for the Deaf		
Heating System Renovations	80,000	—
Raze Tomlinson Cottage	6,500	—
Roof Replacements	46,900	—
Boiler Conversion	20,000	—
Total Governor Baxter State School for the Deaf	153,400	—
TOTAL EDUCATIONAL & CULTURAL SERVICES ..	687,800	1,520,000
FINANCE & ADMINISTRATION, DEPARTMENT OF		
81 Bureau of Public Improvements		
New State Office Building	4,400,000	—
Continue Renovations to State House	193,100	—
Landscaping	33,000	—
Total Bureau of Public Improvements	4,626,100	—
TOTAL FINANCE & ADMINISTRATION	4,626,100	—
FORESTRY, DEPARTMENT OF		
83 Living Quarters Addition, New Sharon		
Watchman's Camp, Sanford	2,000	—
Residence—North Berwick	4,000	—
Watchman's Camp—New Gloucester	17,500	—
.....	4,000	—
TOTAL FORESTRY	27,500	—
INDIAN AFFAIRS, DEPARTMENT OF		
85 Water & Sewer Connections—Princeton		
New Community Building—Old Town	40,000	—
.....	36,500	—
TOTAL INDIAN AFFAIRS	76,500	—
MAINE MARITIME ACADEMY		
86 Engineering Complex—Phase II		
Renovation of Training Vessel Pier	—	1,000,000
.....	26,000	—
TOTAL MAINE MARITIME ACADEMY	26,000	1,000,000
MENTAL HEALTH & CORRECTIONS, DEPARTMENT OF		
87 Augusta State Hospital		
Continuation of Hospital Buildings Renovations	—	627,000
Boiler Replacement	79,400	—
Total Augusta State Hospital	79,400	627,000
Bangor State Hospital		
Continuation of Heating, Ward & Building Renovations ..	—	600,000
Parking Lots & Road Repair	250,000	—
Outside Lighting & New Entrance Cable	120,000	—
Total Bangor State Hospital	370,000	600,000
Pineland Hospital & Training Center		
Renovation of Cumberland Hall	—	267,000
Renovation of Gray Hall	—	100,000
Renovate Bathrooms	—	50,000
Addition to Laundry	—	135,000
Improvements to Food Services	—	100,000
Renovation of Nurses Home	20,600	—
Continuation of Electrical Transmission System	30,000	—
Total Pineland Hospital & Training Center	50,600	652,000

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF— Continued		
Mental Retardation Facility		
Garage & Storage Building, Bangor	7,000	—
Total Mental Retardation Facility	7,000	—
Stevens School		
Commissary & Maintenance Building	96,000	—
Total Stevens School	96,000	—
Men's Correctional Center		
Barracks—60 men	—	375,000
Renovation of Heating System—Industrial Building	30,000	—
Total Men's Correctional Center	30,000	375,000
Maine State Prison		
Counseling & Treatment Centers	150,000	—
Install Hot Water in Cells	58,000	—
Ventilation of Cell Blocks—Phase II	135,000	—
Window Replacement	139,000	—
Maintenance Shop	67,000	—
Ventilate Officers Training Room	3,000	—
Total Maine State Prison	552,000	—
Military & Naval Children's Home		
Renovations to Building and Grounds	10,000	—
Total Military & Naval Children's Home	10,000	—
TOTAL MENTAL HEALTH & CORRECTIONS	1,195,000	2,254,000
MILITARY, CIVIL DEFENSE & VETERANS SERVICES, DEPARTMENT OF	90	
Military Bureau		
Roof Replacement—Various Armories	75,000	—
Masonry Restoration—Various Armories	60,200	—
Preliminary Planning & Engineering—Various Armories ...	12,500	—
New Sewage Disposal System, Newport	25,300	—
Acquisition of Property, Auburn	5,500	—
Acquisition of Property, Plymouth	5,500	—
Security Lighting, Various Armories	1,500	—
New Security Fence, Fort Fairfield	4,400	—
Extend Security Fence, Belfast	5,000	—
Security Screens, Various Armories	20,000	—
Expand Security Fence, Various Armories	8,000	—
Expand Security Fence, Waterville	8,800	—
Site Preparation & Planning, Stevens Avenue	4,000	—
Total Military Bureau	235,700	—
Bureau of Veterans' Services		
Planning & Development, Veterans Cemetery	42,200	—
Purchase of Land & New Entrance Road	35,000	—
Total Bureau of Veterans Services	77,200	—
TOTAL MILITARY, CIVIL DEFENSE AND VETERANS' SERVICES	312,900	—
PARKS & RECREATION DEPARTMENT	92	
Develop Day Use Area—Boothbay Harbor	—	49,500
Sanitary Facilities—Camden	102,200	—

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
PARKS AND RECREATION DEPARTMENT—Continued		
Develop State Parks—Aroostook County	—	230,000
Improvements to Various Parks	63,200	150,600
Historic Sites	—	100,000
Preliminary Planning & Engineering	15,000	—
Develop Day Use Area—Tacoma Lake	—	88,500
Parking & Sanitary Facilities, Washington County	12,700	—
Sanitary Facilities, Lamoine	56,100	—
Initial Development, Harpswell	—	61,700
Initial Development, Wells	—	135,000
Initial Development, Washington County	—	269,700
TOTAL PARKS & RECREATION DEPARTMENT	249,200	1,085,000
TRANSPORTATION, DEPARTMENT OF	93	
Bureau of Aeronautics		
Airport Improvements, Portland	—	128,000
Airport Improvements, Bangor	—	238,500
Airport Improvements, Presque Isle	—	121,000
Land Acquisition, Capital Area	—	250,000
Airport Improvements, Bar Harbor	—	85,000
Airport Improvements, Knox County	—	136,000
Airport Improvements, Auburn-Lewiston	—	100,000
Airport Improvements, Waterville	—	92,000
Airport Improvements, Biddeford	—	9,500
Airport Improvements, Wiscasset	—	2,500
Airport Improvements, Rangeley	—	5,000
Airport Improvements, Jackman	—	4,000
Airport Improvements, Greenville	—	10,000
Airport Improvements, Old Town	—	12,500
Airport Improvements, Sanford	—	5,000
Airport Improvements, Machias	—	7,000
Airport Improvements, Lincoln	—	2,000
New Airport, Oxford	—	15,500
Airport Improvements, Pittsfield	—	8,500
Airport Improvements, Fryeburg	—	2,500
Airport Improvements, Norridgewock	—	2,000
Airport Improvements, Princeton	—	2,500
Discretionary Construction Account—Statewide	—	60,000
Discretionary Master Plan Account—Statewide	41,700	—
Total Bureau of Aeronautics	41,700	1,299,000
Bureau of Waterways		
Rehabilitation of State Pier, Casco Bay Line Piers & Ferry Service Sewage Facilities	150,000	—
Port of Portland Development	500,000	—
Total Bureau of Waterways	650,000	—
TOTAL TRANSPORTATION	691,700	1,299,000
UNIVERSITY OF MAINE	95	
Machias—Heating System—Powers Hall	24,000	—
Farmington—Roof Replacements	60,000	—
Fort Kent—Alarm & Lighting Systems	14,000	—
All Campuses—OSHA Improvements	100,000	—
All Campuses—Alterations for Handicapped	75,000	—
Fort Kent—Fire Alarm System—Crocker Hall	5,000	—
Machias—Roof Replacements	15,000	—

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Concluded

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
UNIVERSITY OF MAINE—Continued		
Machias—Extend Fire Protection System	50,000	—
Portland-Gorham—Water Storage Standpipe Repairs	10,000	—
Portland-Gorham—Underground Utilities Repairs	50,000	—
Portland-Gorham—Roof Replacements	36,000	—
Presque Isle—Roof Replacement	32,000	—
Presque Isle—Student Infirmary	80,000	—
Augusta—Student Activities Center	82,000	—
Fort Kent—Physical Education Building Site & Utilities ...	90,000	—
Orono—Fogler Library Addition	—	2,500,000
TOTAL UNIVERSITY OF MAINE	723,000	2,500,000
TOTAL APPROPRIATIONS	78 \$8,615,700	\$9,658,000

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1973.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

AN ACT to Allocate Money from the Federal Revenue Sharing Fund for the Fiscal Years Ending June 30, 1974 and June 30, 1975.

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 on or immediately after July 1, 1973; 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 two fiscal years—from July 1, 1973 to June 30, 1974 and from July 1, 1974 to June 30, 1975—shall be segregated, apportioned and expended as designated in the following schedule:

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
EDUCATION—TEACHERS RETIREMENT CONTRIBUTIONS—	3		
All Other		\$4,353,826	\$4,453,826
Total Allocations		<u>\$4,353,826</u>	<u>\$4,453,826</u>

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor and Council 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 and Council.

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 Sec. 5 of this Act.

Sec. 5. Federal requirements shall be followed. Provisions of Federal laws and regulations, Title I, Public Law 92-512, as amended, and Part 51, Chapter I of Subtitle B in Title 31 of the Code of Federal Regulations, as amended, shall be complied with.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1973.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

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, 1974 and June 30, 1975.

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, 1973; 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:

	1973-74	1974-75
Personal Services	(300) \$2,571,442	(300) \$2,599,256
All Other	1,215,962	971,333
Total	\$3,787,404	\$3,570,589

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor and Council 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 allocation. The figures in parentheses shown just before each dollar amount provided for Personal Services in this Act, or as adjusted by other legislative action, shall represent the total number of authorized permanent positions in such account and the maximum number of persons employable on a permanent basis at any one time. The allocations made for Personal Services are made with the provision that the total number of permanent positions in the Fund 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. The amounts allocated 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. 5. Personal Services savings and flexibility. Savings accruing within allocations made for permanent positions may be used for other personal services when recommended by the department head and the Budget Officer, and approved by the Governor and Council. To provide some degree of flexibility, each department, or agency may apply to the Personnel Board for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be available for Personal Services, in such account, for any one year is not exceeded, and also providing that certification is made, in writing, that such action will not result in an increased request for Personal Services moneys from the next Legislature.

Sec. 6. Personal Services review. The Budget Office, during the next biennium, shall continually review with all the departments the status of their personnel with the purpose of determining that all departments are expending Personal Services moneys within the intent of the Legislature, and shall report any expenditures contrary to such intent to the Governor and Council and the Legislative Finance Officer.

Sec. 7. 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 and Council to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature.

Sec. 8. Number of necessary employees. The Governor and the Budget Officer when next preparing a Budget Document may at their discretion adjust the figures in parentheses, representing numbers of employees, to reflect the number of employees which in their opinion is necessary to the proper operation of the Fund.

Sec. 9. Merit ratings required. The Personnel Board is directed to require merit ratings on each individual who is recommended for a salary increase on a form prescribed by the board. Department heads are directed that the granting of merit increases be scrutinized and documented carefully. It is the intent of the Legislature that in instances where merit increases are not earned and warranted they shall be denied.

Sec. 10. Exclusion. Exclusive of the provisions of sections 1 thru 9 above, up to \$50,000 for Capital expenditures may be expended in each year of the 1974-1975 biennium.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1973.

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

AN ACT to Make Allocations from the Highway Fund for the Fiscal Years Ending June 30, 1974 and June 30, 1975.

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 departments and agencies will become due and payable on or immediately after July 1, 1973; 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 Highway Fund. Undedicated income to the Highway Fund for the next two fiscal years—from July 1, 1973 to June 30, 1974 and from July 1, 1974 to June 30, 1975— shall be segregated, apportioned and expended as designated in the following schedules:

DEPARTMENT — Account — Budget Page Number		1973-74	1974-75
DEPARTMENT OF TRANSPORTATION			
BUREAU OF ADMINISTRATION			
Administration	422	\$ 2,790,000	\$ 2,885,000
Administration Services (other Departments)			
Accounting	423	120,000	120,000
Auditing			
General Fund	424	12,000	12,000
Special Revenue Fund	425	10,000	10,000
Purchasing	426	2,755	2,888
Administration of Gasoline and Use Fuel Tax	427	160,126	161,314
Compensation for Injuries	428	202,540	213,550
Debt Service			
Interest on Highway Fund Bonds	429	3,179,511	3,633,725
Debt Retirement—Highway Fund Bonds	430	2,625,000	5,440,000
Employees Salary Plan	431	1,381,109	2,831,909
Survivor Benefits, Additional	432	154,589	158,763
Topographical Mapping	436	10,000	10,000
BUREAU OF TRANSPORTATION, PLANNING AND SERVICES			
Planning Survey	437	690,000	773,000
Safety	438	98,000	87,000
BUREAU OF HIGHWAYS			
Access Roads—Ski Areas	441	25,000	25,000
Bridge Construction	442	2,195,000	2,230,000
Bridge Maintenance	443	2,350,000	2,400,000
Grade Crossing Protection	445	10,000	10,000
Highway Construction			
State and Federal	446	8,700,000	3,900,000
State Aid Construction and Reconstruction,			
Hardship Cases	448	750,000	750,000
Highway Maintenance	449	15,000,000	15,700,000
Island Refund	450	19,000	21,000
Picnic Areas	452	90,000	95,000
Radio Operations	453	110,930	110,675
Town Road Improvement	455	1,500,000	1,500,000
Traffic Services	456	1,700,000	1,750,000
Winter Maintenance	457	11,935,000	12,308,000
OTHER AGENCIES			
LAND DAMAGE BOARD	459	46,583	45,999
SECRETARY OF STATE			
Motor Vehicle	460	2,167,600	2,165,383
Motor Vehicle Buildings, Maintenance of	461	56,265	56,644

DEPARTMENT — Account — Budget Page Number	1973-74	1974-75
OTHER AGENCIES—Continued		
PUBLIC SAFETY, DEPARTMENT OF		
Administration	464	4,666,805
Maintenance of State Police Headquarters & Garage	465	39,260
Motor Vehicle Inspection	466	108,422
Total Allocations		<u>\$62,905,495</u>
		<u>\$64,303,505</u>

Amounting to \$62,905,495 for the fiscal year ending June 30, 1974 and \$64,303,505 for the fiscal year ending June 30, 1975.

Sec. 2. Allocation of the Unappropriated Highway Fund Surplus. The Unappropriated Highway Fund Surplus with the approval of the Governor and Council, may be apportioned by the Department of Transportation for any of the purposes set forth in Section 1 and for the construction and reconstruction of state aid roads. There is allocated from the Unappropriated Highway Fund Surplus \$2,600,000 for bond retirement which shall be segregated, apportioned and expended as designated in the following schedule:

	1973-74
Debt Retirement—Highway Fund Bonds	<u>\$2,600,000</u>

Sec. 3. Allocation for special state aid construction. The allocation for state aid construction (special) shall be apportioned to the 16 counties on the basis of the number of miles of improved and unimproved designated state aid highways located within each county not on the federal system, such apportionments to 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.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1973.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

AN ACT to Allocate Moneys from the Highway Fund for State Aid Construction.

Emergency preamble. Whereas, the usual effective date for legislative acts comes after towns have held their annual meetings; and

Whereas, it is necessary for towns to appropriate certain moneys to obtain state aid; and

Whereas, the knowledge of the amounts that should be appropriated depends on the state aid construction appropriation; 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:

Allocation for construction and reconstruction of state aid roads. From the income to the Highway Fund for the next two fiscal years, from July 1, 1973 to June 30, 1974 and from July 1, 1974 to June 30, 1975 shall be segregated, apportioned and expended for:

	Budget Page Number	1973-74	1974-75
Construction and Reconstruction of State Aid Roads	447	\$4,700,000	\$4,800,000

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

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-THREE

AN ACT to Authorize Bond Issue in the Amount of \$19,800,000 to Build State Highways.

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 building state highways.

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

Sec. 1. Bond issue of \$19,800,000 authorized. In addition to state highway and bridge bonds heretofore authorized, the Treasurer of State is authorized, under the direction of the Governor and Council, to issue from time to time, several coupon bonds in the name and behalf of the State to an amount not exceeding \$19,800,000 payable serially at the State Treasury within 20 years from the 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 and Council shall direct. The proceeds from the sale of said bonds shall be used for construction or reconstruction of roads and bridges 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 the road-building 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. Allocation of Highway Fund Bond Issue. Receipt to the Highway Fund for the next two fiscal years—from July 1, 1973 to June 30, 1974 and from July 1, 1974 to June 30, 1975—from the proceeds of the sale of bonds shall be segregated, apportioned and expended as designated in the following schedule:

DEPARTMENT OF TRANSPORTATION	1973-74	1974-75
Bureau of Highways		
Highway Construction—State and Federal	\$7,500,000	\$12,300,000

Sec. 3. Contingent upon ratification of bond issue. Section 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.

Sec. 4. 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 or general state-wide election to give in their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall a bond issue be ratified for the purpose set forth in 'An Act to Authorize Bond Issue in the Amount of \$19,800,000 to Build State Highways', passed by the 106th 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 and Council 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.

Sec. 5. 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 provisions of the foregoing Act, accompanied by a copy thereof.