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1974
Supplement to the

STATE BUDGET DOCUMENT

Transmitted to the 106th Legislature
in Special Session
by

KENNETH M. CURTIS
Governor of Maine

JANUARY 1974

General Budget Summaries with Explanatory Statements and Description of Appropriation Bills.

Detailed Budget Estimates of General Fund Appropriations and Expenditures.

Prepared for the Governor by the Department of Finance and Administration, Bureau of the Budget

Published Under Appropriation 1044.1

Members of the 106th Legislature

This Supplement to the State Budget Document was prepared by the Bureau of the Budget from their working papers to assist you in your consideration of my budget recommendations to this Special Session.

The Budget Office has extended the information in the General Fund section of the Budget Document to reflect actions of the Legislature at the Regular Session, to breakdown the Current Services for Fiscal Year 1975 into identifiable parts as explained on the following page, and to provide expenditure information from other sources that relate to the General Fund programs. They have also provided an activity breakdown of combined expenditures and the number of employees supported by both the General Fund and all other funds.

My recommendations are all identified and described in the accompanying supporting information.

I hope that this working supplement is helpful in your evaluation of our appropriation commitments.

KENNETH M. CURTIS
GOVERNOR

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GENERAL FUND ONLY

ACTUAL 1971-72 - Actual Year 1971-72 figures as presented in the Budget Document.

ACTUAL 1972-73 - Actual Year 1972-73 figures of estimated year presented in the Budget Document.

ESTIMATED 1973-74 - Current Year 1973-74 figures as actually appropriated with estimated expenditures according to Department Work Programs.

AUTHORIZED CURRRENT SERVICES

(1) REQUEST I 1974-75 - 1974-75 appropriations required to continue LD #342 (Current Services Appropriations Act) for the second year of the biennium.

(2) REQUEST II 1974-75 - 1974-75 appropriations required to continue LD #2042 (Supplemental Appropriations Act) for the second year of the biennium.

(3) ACTUAL 1974-75 - Actual appropriations already approved for 1974-75 by the Legislature.

(4) TOTAL REQUIREMENTS 1974-75 - Amount required to fund authorized Current Services total of (1), (2) and (3) above.

BUDGET RECOMMENDATION

CURRENT SERVICES 1974-75 - Amount required to be appropriated or adjusted by the Legislature at the Special Session to complete funding of authorized Current Services. Generally this amount is Total Requirements (4) less Actual (3).

SUPPLEMENTAL 1974-75 - Additional and new funding recommended for Legislative consideration.

RECOMMENDED EMERGENCY FUNDING IN THE CURRENT YEAR (1973-74) IS NOT INCLUDED IN THESE SUMMARY FIGURES BUT IS DESCRIBED IN THE SUPPORTING INFORMATION AND WILL BE FOUND IN THE EMERGENCY APPROPRIATIONS ACT.

ALL FUNDS - EXPENDITURE SUMMARY

All funds referred to relate to General Fund Program or Activity named. Therefore, the General Fund expenditures will correspond to the expenditure line in the first General Fund Only section. The Federal Fund, Other Special Revenue Fund (including Highway Fund) and any other (Surplus) Fund expenditures support this program or activity.

ALL FUNDS - EXPENDITURES BY ACTIVITY

On individual account forms the expenditures of all funds are combined and listed by activity.

NUMBER OF EMPLOYEES

All authorized and existing position count is indicated.

Department -

SUMMARY

APPROPRIATION NAME SUMMARY – ALL ACCOUNTS	Statutory Reference	Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD		5,507,656	5,434,220	4,731,987	2,250,908		1,184,918	3,435,826		
APPROPRIATION—Personal Services		40,191,554	42,187,937	55,143,711	51,801,051	2,440,480	4,486,443	58,727,974	54,266,959	2,005,054
All Other		138,857,130	152,806,729	178,443,973	127,360,414	7,752,829	95,357,461	230,470,704	135,092,005	5,391,877
Capital Expenditures		528,952	354,671	1,321,798	802,081	63,155	10,800	876,036	861,046	125,750
Unallocated		15,681,573	16,209,534	2,553,063	2,011,383	125,000	22,000	2,158,383	2,136,383	147,500
FEDERAL GRANTS AND OTHER DEPARTMENTAL REVENUE		5,318,945	6,722,284							
TRANSFERS		6,616,935	9,703,486	1,206,908	400,762			400,762		
PERSONAL SERVICES									(236,500)	
ALL OTHER									(13,000,000)	
TOTAL AVAILABLE		212,702,748	233,418,861	243,401,440	184,626,599	10,381,464	101,061,622	296,069,685	179,119,893	7,670,181
TOTAL EXPENDITURES		204,294,911	223,487,855	239,776,074	183,059,932	10,381,464	101,061,622	294,503,018	179,119,893	7,670,181
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		5,572,456	4,731,987	3,435,826	1,566,667			1,566,667		
UNEXPENDED BALANCE LAPSED		2,835,378	5,199,019	189,540						
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS		204,294,911	223,487,855	239,776,074	183,059,932	10,381,464	101,061,622	294,503,018	179,119,893	7,670,181
FEDERAL FUNDS		87,930,802	108,921,211	114,062,926	125,219,252	3,786,171		129,005,423	126,920,577	
OTHER REVENUE FUNDS		23,167,462	30,699,505	24,489,907	23,456,300	521,077		27,897,988	27,864,177	678,441
SURPLUS		4,236,582	3,559,373	11,696,520	2,280,190		481,787	2,761,977	2,761,977	
FEDERAL REVENUE SHARING FUNDS				25,556,289			12,135,026	12,135,026	12,135,026	
TOTAL EXPENDITURES – ALL FUNDS		319,629,757	366,667,944	415,582,314	334,015,674	14,688,712		466,303,432	348,801,650	8,574,769
ALL FUNDS – EXPENDITURES BY ACTIVITY										
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		319,629,757	366,667,944	415,582,314	334,015,674	14,688,712		466,303,432	348,801,650	8,574,769
NO. OF EMPLOYEES GENERAL FUND ONLY		5400	5513	5837½	5529½	278½	64	5872	5799	173
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND				1883	1841	15		1868	1829	25
NO. OF EMPLOYEES TOTAL				7720½	7370½	293½		7740	7628	198

DESCRIPTION OF APPROPRIATION BILLS

AN ACT MAKING ADDITIONAL APPROPRIATIONS from the General Fund for the current fiscal year ending June 30, 1974, allocations for the administrative expenses of the Bureau of Alcoholic Beverages, and the State Lottery Commission and changing certain provisions of the law necessary to the proper operation of State Government.

HIGHLIGHTS:

1. Additional appropriations of $6,098,996 for FY 1974.
2. Additional allocations to Bureau of Alcoholic Beverages of $50,110 for FY 1974 and $62,527 for FY 1975.
3. Allocations to State Lottery Commission of $400,000 for FY 1974 and $1,154,250 for FY 1975.
4. Statutory changes affecting mileage allowance, contingent account, and salary provisions.
5. Ammendment to P. & S. L.,Chapter 99 Salary Plan, and Chapter 148 Education Grants, Loans, and Scholarship Programs.

AN ACT MAKING CURRENT SERVICE APPROPRIATIONS from the General Fund for the fiscal year ending June 30, 1975.

HIGHLIGHTS:

1. Current Services for FY 1975 is $ 192,356,393.
2. Appropriation adjustments to P.L., Chapter 604, 567, and chapter 592 is . . . . . (13,236,500).
3. Net amount is . . . . . $ 179,119,893.

AN ACT MAKING SUPPLEMENTAL APPROPRIATIONS from the General Fund and allocating money from the Federal Revenue Sharing Fund for the fiscal year ending June 30, 1975.

HIGHLIGHTS:

1. Supplemental appropriations of $7,670,181 for FY 1975.
2. Additional allocation of Federal Revenue Sharing Fund of $2,469,663.
3. Adjustment to Public Law, Chapter 556 for additional Federal Revenue Sharing.

METHOD OF FINANCING BY YEAR

	1973-74	1974-75	BIENNIUM
AVAILABLE FUNDS			
Undedicated Revenue (Per Budget)	$248,135,077	$265,388,017	$513,523,094
Adjustments: Regular Session	822,524	5,569,832	6,392,356
	248,957,601	270,957,849	519,915,450
Available Surplus	18,111,232	--	18,111,232
Additional Revenue Sharing	670,465	1,799,198	2,469,663
	267,739,298	272,757,047	540,496,345
Increased Estimates - Education Memo	--	172,500	172,500
- Lottery	--	3,078,000	3,078,000
- Liquor Allocation	(50,110)	(62,527)	(112,637)
Total Available Funds	$267,689,188	$275,945,020	$543,634,208
APPROPRIATIONS			
Current Services - Actual	$237,462,545	$113,113,204	$350,575,749
Adjustment **	--	(13,236,500)	(13,236,500)
- Additional Requirements	--	192,356,393	192,356,393
	237,462,545	292,233,097	529,695,642
Emergency Items - FY 1974	6,098,996	--	6,098,996
Supplemental Items - FY 1975	--	7,670,181	7,670,181
Total Appropriations/Recommendations	$243,561,541	$299,903,278	$543,464,819
Balances	$ 24,127,647	($23,958,258)	$ 169,389

** Adjustment to Appropriations in C 604 PL, C 567 PL and C 592 PL

COMPARISON OF UNDEDICATED REVENUES

REVENUE SOURCE	ACTUAL 69-70	ACTUAL 70-71	ACTUAL 71-72	ACTUAL 72-73	BUDGET RECOMMENDATION 73-74	74-75
State Tax on Wild Land	$ 1,300,341	$ 1,376,338	$ 2,317,829	$ 4,280,286	$ 5,660,000	$ 6,060,000
Inheritance, Estate and Gift Taxes	4,944,211	5,950,023	7,390,493	6,047,929	6,500,000	8,125,000
Personal Income Tax					37,779,965	43,063,559
Local Government Fund*					(1,511,199)	(1,722,542)
General Fund Portion	18,886,014	23,877,776	28,179,180	31,307,529	36,268,766	41,341,017
Corporate Income Tax					10,995,833	14,850,000
Local Government Fund*					(439,833)	(594,000)
General Fund Portion	8,256,355	8,558,078	8,588,225	10,043,942	10,556,000	14,256,000
Cigarette Taxes	14,741,735	15,540,551	18,733,670	19,438,210	19,490,511	19,880,321
Sales and Use Taxes					127,865,677	135,943,456
Local Government Fund*					(5,114,627)	(5,437,738)
General Fund Portion	83,240,426	91,987,005	102,677,940	117,577,970	122,751,050	130,505,718
Corporation Taxes	383,724	404,527	459,600	508,929	518,920	540,920
Public Utility Taxes	3,772,961	3,764,068	6,655,750	7,527,478	7,537,000	7,947,000
Insurance Company Taxes	4,281,605	4,716,921	5,226,451	5,783,745	6,040,500	6,441,000
Commission on Pari-Mutuels	1,053,461	1,249,303	1,195,349	1,114,538	1,218,200	1,218,200
Net Profit from Liquor	17,593,590	18,272,649	19,218,651	19,891,804	20,389,000	21,001,000
Other Revenue	9,230,717	9,591,341	9,972,095	10,790,130	12,027,655	13,641,673
Available for Appropriation	$167,685,146	$185,288,585	$210,615,245	$234,312,496	$248,957,602	$270,957,849
Local Government Fund*	--	--	--	--	7,065,659	7,754,280
Total Undedicated Revenue	$167,685,146	$185,288,585	$210,615,245	$234,312,496	$256,023,261	$278,712,129

*State Revenue Sharing

GENERAL FUND SURPLUS

Balance as of June 30, 1973 per State Financial Report - FY 1973	$42,112,708
Estimated Lapsed Balances Current Year	1,500,000
	43,612,708
Less Amount Already Appropriated	$25,501,476
Adjusted Balance Available	$18,111,232

FEDERAL REVENUE SHARING

	Actual 1972-73	Estimated 1973-74	Recommended 1974-75
Available Revenue			
Unexpended Balance Forward	--	$12,979,659	$ 670,465
Revenues:			
Legislative Estimates	12,979,659	12,587,230	12,135,026
Budget Estimates			
Increased Revenue	--	449,199	481,971
Increased Investment Income	--	221,266	1,317,227
Total Available	$12,979,659	$26,237,354	$14,604,689
Appropriations - Allocations	--	$25,566,889	$12,135,026
Unexpended Balance Carried to Next Year	$12,979,659	$ 670,465	$ 2,469,663
Recommended Additional Appropriation - Allocation			$ 2,469,663

KEY-WORD LISTING

Administrative Hearing Commissioner
Agriculture
Atlantic Sea Run Salmon Commission
Atlantic States Marine Fisheries Commission
Attorney General
Audit
Business Regulation
Banks and Banking - See Business Regulation
Boxing Commission - See Business Regulation
Chief Medical Examiner
Commerce and Industry
Conservation
Debt Service - General Fund
District Courts
Educational and Cultural Services
Education - Teachers Retirement
Environmental Protection
Executive
Finance and Administration
Forestry - See Conservation
Fuel Reserve Fund
Health and Welfare
Historic Preservation Commission - See Ed. & Cult. Serv.
Housing Authority
Human Rights Commission
Indian Affairs
Industrial Accident Commission
Inland Fisheries and Game

Insurance - See Business Regulation.....
Land Use Regulation Commission - See Conservation.....
Legislative.....
Maine Guarantee Authority.....
Maine Historical Society.....
Maine Maritime Academy.....
Maine State Library - See Educational and Cultural Services.....
Manpower Affairs.....
Marine Resources - formerly Sea & Shore Fisheries.....
Mental Health and Corrections.....
Military, Civil Defense and Veterans Services.....
Miscellaneous Acts and Resolves.....
Municipal Securities Approval Board - See Maine Guarantee Authority.....
Municipal Valuation Appeals Board.....
Museum - See Educational and Cultural Services.....
Parks and Recreation - See Conservation.....
Personnel.....
Pesticides Control Board.....
Public Safety.....
Public Utilities Commission.....
Retirement, State Employees.....
Salary Plan, State Employees.....
Secretary of State.....
State Employees Appeals Board.....
Supreme Judicial and Superior Courts.....
Transportation.....
Treasury.....
University of Maine.....

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ADMINISTRATIVE COURT

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATIVE COURT

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C 100 P&S.

(4) TOTAL REQUIREMENT - Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Department -

ADMINISTRATIVE COURT

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 5, M.R.S.A., Sec. 2401			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
ADMINISTRATIVE COURT	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	65.								
APPROPRIATION–Personal Services	27,560.	27,830.	32,585.	32,600.	–	–	32,600.	32,600	–
All Other	3,128.	3,128.	3,561.	3,671.			3,671.	3,671	
Capital Expenditures	500.	–	398.						
Unallocated	500.	500.							
Transfer	881.	3,709							
TOTAL AVAILABLE	32,634.	35,167.	36,544.	36,271.			36,271.	36,271	–
TOTAL EXPENDITURES	31,062.	34,303.	36,544.	36,271.			36,271.	36,271	–
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	–	–							
UNEXPENDED BALANCE LAPSED	1,571.	863.	–						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	31,062.	34,303.	36,544.	36,271.			36,271.	36,271	–
FEDERAL FUNDS	–	–							
OTHER REVENUE FUNDS	–	–							
TOTAL EXPENDITURES – ALL FUNDS	31,062.	34,303.	36,544.	36,271.			36,271.	36,271	–
ALL FUNDS – EXPENDITURES BY ACTIVITY									
	31,062.	34,303.	36,544.	36,271.			36,271.	36,271	–
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	31,062.	34,303.	36,544.	36,271.			36,271.	36,271	–
NO. OF EMPLOYEES 2 GENERAL FUND ONLY	2	2	2	2			2	2	
ALL EXCEPT GENERAL FUND	–	–	–	–			–		
TOTAL	2	2	2	2			2	2	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION AGRICULTURE

APPROPRIATION NUMBERS

APPROPRIATION NAME OPERATIONS

CURRENT SERVICES

(1) REQUEST I - Continues funding at the level authorized by C 100 P & S.

(3) ACTUAL - C. 574 P.L.; C. 598 P.L.; and C.621 P.L. appropriated funds to operate and maintain Eastern States Exposition (C.574); establishes the Division of Animal Welfare (C. 598); and a Maine Agricultural Bargaining Board (C. 621).

(4) TOTAL REQUIREMENT Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides salary and related expenditures for one Weights and Measures Inspector plus additional funds to provide payment for laboratory services at the University of Maine.

Department -

AGRICULTURE

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual	Actual	Estimated	REQUEST I (1)	REQUEST II (2)	ACTUAL (3)	TOTAL REQUIREMENT (4)	CURRENT SERVICES	SUPPLEMENTAL
OPERATIONS	1971-72	1972-73	1973-74	1974-75	1974-75	1974-75	1974-75	1974-75	1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	26,193	5,784	11,235						
APPROPRIATION–Personal Services	629,034	686,721	969,792	953,757		47,040	1,000,797	953,757	7,826
All Other	473,000	498,741	564,092	554,671		31,218	585,889	554,671	19,500
Capital Expenditures	2,075	2,156	23,728	12,398			12,398	12,398	-
Unallocated									
Transfer from Salary Fund	38,253	18,911							
Other Dept. Revenue	420,091	490,294							
Federal Grants	34,213								
TOTAL AVAILABLE	1,622,859	1,702,607	1,568,847	1,520,826		78,258	1,599,084	1,520,826	27,326
TOTAL EXPENDITURES	1,564,904	1,660,704	1,568,847	1,520,826		78,258	1,599,084	1,520,826	27,326
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	7,449	11,235							
UNEXPENDED BALANCE LAPSED	50,499	30,668							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,564,904	1,660,704	1,568,847	1,520,826		78,258	1,599,084	1,520,826	27,326
FEDERAL FUNDS	573,378	621,364	702,350	685,105			685,105	685,105	
OTHER REVENUE FUNDS	1,324,967	1,389,295	1,974,702	1,974,661			1,974,661	1,974,661	
SURPLUS	27,049	7,051	26,516						
TOTAL EXPENDITURES – ALL FUNDS	3,490,298	3,678,414	4,272,415	4,180,592		78,258	4,258,850	4,180,592	27,326
ALL FUNDS – EXPENDITURES BY ACTIVITY									
ADMINISTRATION	95,150	112,964	78,801	79,515			79,515		
DIVISION OF DEPARTMENTAL SERVICES			165,407	159,274		10,360	169,634		
PROMOTION OF AGRICULTURE	387,216	375,876							
DIVISION OF PROMOTIONS			487,708	487,063		1,200	488,263		
DIVISION OF ANIMAL INDUSTRY	317,634	343,711	406,000	400,749			400,749		
DIVISION OF PLANT INDUSTRY	360,927	358,098	404,123	409,437			409,437		
DIVISION OF INSPECTIONS	1,208,359	1,233,484	1,490,852	1,432,304			1,432,304		
MARKETS AND PROMOTIONS	1,121,010	1,254,281							
DIVISION OF MARKETS			1,204,675	1,212,250			1,212,250		
ANIMAL WELFARE			34,849			66,698	66,698		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	3,490,298	3,678,414	4,272,415	4,180,592		78,258	4,258,850	4,180,592	27,326
NO. OF EMPLOYEES GENERAL FUND ONLY	81	81	88	83		5	88	83	1
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	156	157	160	160			160	160	
NO. OF EMPLOYEES TOTAL	237	238	248	243		5	248	243	1

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

AGRICULTURE

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
Repair Fund									
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	2100							–	–
APPROPRIATION–Personal Services									
All Other									
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	2100								
TOTAL EXPENDITURES	2100								
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	–							–	–
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	2100								
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	2100								
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Fund	2100								
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2100								
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION AGRICULTURE

APPROPRIATION NUMBERS

APPROPRIATION NAME HARNESS RACING COMMISSION

CURRENT SERVICES

(1) REQUEST I - Continues funding at the level authorized by C. 100 P & S.

(4) TOTAL REQUIREMENT - Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Department -

AGRICULTURE

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 11, T. 8, M.R.S.A., 1964			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Harness Racing Commission	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (6) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			144.						
APPROPRIATION--Personal Services	41,606	51,662.	49,584.	53,352.			53,352.	53,352	-
All Other	39,625	45,675.	37,885.	40,117.			40,117.	40,117	-
Capital Expenditures	225	2,250.	509.						
Unallocated			5,238.	5,400.			5,400.	5,400	-
Purse Supplement	175,428	182,671.							
Transfer	6,544	3,664							
TOTAL AVAILABLE	263,429	285,922.	93,360.	98,869.			98,869.	98,869	-
TOTAL EXPENDITURES	261.488	279,406.	93,360.	98,869.			98,869.	98.869	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		144.							
UNEXPENDED BALANCE LAPSED	1,941.	6,372.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	261,488.	279,406.	93,360.	98,869.			98,869.	98,869	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS			221,838.	221,838.			221,838.	221,838	-
TOTAL EXPENDITURES – ALL FUNDS	261,488.	279,406.	315,198.	320,707.			320,707	320,707	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Harness Racing 1 Activity	261,488.	279,406.	315,198	320,707			320,707	320,707	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	261,488.	279,406.	315,198.	320,707.			320,707.	320,707	-
NO. OF EMPLOYEES GENERAL FUND ONLY	4	4	4	4			4	4	-
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	4	4	4	4			4	4	-

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION AGRICULTURE - SOIL AND WATER CONSERVATION COMM. APPROPRIATION NUMBERS _____

APPROPRIATION NAME SOIL AND WATER CONSERVATION COMMISSION

CURRENT SERVICES

(1) REQUEST I -Continues funding at the level authorized by Chapter 100 P & S.

(4) TOTAL REQUIREMENTS -Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for one Civil Engineer II, a Soil Scientist and five new positions to staff the Soil and Water Conservation Districts with clerical assistance.

Department -

AGRICULTURE

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 12, Chapter 1, M.R.S.A.			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Soil and Water Conservation Commission	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	2,515.		71.						
APPROPRIATION—Personal Services	27,822.	29,003	36,135	36,460			36,460	36,460	54,687
All Other	57,619.	57,619	61,562.	62,485.			62,485.	62,485	14,153
Capital Expenditures	[illegible]	600	291.	80.			80.	80	2,015
Unallocated									
Transfer	5,033	2,995							
TOTAL AVAILABLE	93,059.	90,217	98,059	99,025.			99,025.	99,025	70,855
TOTAL EXPENDITURES	93,059.	89,910.	98,059	99,025.			99,025.	99,025	70,855
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		71							
UNEXPENDED BALANCE LAPSED		236.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	93,059.	89,910.	98,059	99,025.			99,025.	99,025	70,855
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Surplus Funds	156.	255	1,000						
TOTAL EXPENDITURES – ALL FUNDS	93,215.	90,165	99,059	99,025.			99,025.	99,025	70,855
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Soil and Water Conservation Operations	82,758	65,018.	74,059	74,025.			74,025		
Soil Survey	10,301	24,892.	25,000.	25,000.			25,000		
Surplus	156	255	1,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	93,215	90,165	99,059.	99,025.			99,025.	99,025	70,855
NO. OF EMPLOYEES GENERAL FUND ONLY	3	3	3	3			3	3	7
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	3	3	3	3			3	3	7

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ATLANTIC SEA RUN SALMON COMMISSION

APPROPRIATION NUMBERS _____

APPROPRIATION NAME ATLANTIC SEA RUN SALMON

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides funds for a Biology Aide and supporting expenses authorized by C. 108 P&S
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

ATLANTIC SEA RUN SALMON COMMISSION

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 12, M.R.S.A., C. 409, as amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Atlantic Sea Run Salmon	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	3,105								
APPROPRIATION–Personal Services	--	--	64,661	56,901	9,055		65,956	65,956	-
All Other	59,627	60,418	18,300	18,120	2,360		20,480	20,480	-
Capital Expenditures	--	--	5,298	3,250	1,150		4,400	4,400	-
Unallocated	--	--	--	--	--		--		
TOTAL AVAILABLE	62,732	60,418	88,259	78,271	12,565		90,836	90,836	-
TOTAL EXPENDITURES	62,732	60,418	88,259	78,271	12,565		90,836	90,836	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	62,732	60,418	88,259	78,271	12,565		90,836	90,836	-
FEDERAL FUNDS	7,046	1,816	175,365	7,150			7,150	7,150	
OTHER REVENUE FUNDS									
SURPLUS	37,500	413	67,500	45,000			45,000	45,000	
TOTAL EXPENDITURES – ALL FUNDS	107,278	62,647	331,124	130,421	12,565		142,986	142,986	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Commission Operation	62,732	60,418	88,259	78,271	12,565		90,836	90,836	
Restoration and Management Program	7,046	1,816	175,365	7,150	-0-		7,150	7,150	
Fishways and Dams Program	37,500	413	67,500	45,000	-0-		45,000	45,000	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	107,278	62,647	331,124	130,421	12,565		142,986	142,986	-
NO. OF EMPLOYEES – GENERAL FUND ONLY	4	4	6	5	1		6	6	
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL	4	4	6	5	1		6	6	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPRIATION NUMBERS _____

APPROPRIATION NAME ATLANTIC STATES MARINE FISHERIES COMMISSION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services

Department -

SUMMARY

ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPRIATION NAME	Statutory Reference R.S. 1964, T.12, C. 419,179			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Atlantic States Marine Fisheries Commission	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-----	-----	-----	-----	-----	-----	-----	-----	-----
APPROPRIATION–Personal Services	-----	-----	-----	-----	-----	-----	-----	-----	-----
All Other	8,600.	8,600.	8,570	8,600.	-----	-----	8,600.	8,600	-----
Capital Expenditures	-----	-----	-----	-----	-----	-----	-----	-----	-----
Unallocated	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL AVAILABLE	8,600.	8,600.	8,570	8,600.	-----	-----	8,600.	8,600	-----
TOTAL EXPENDITURES	7,962.	8,287.	8,570	8,600.	-----	-----	8,600.	8,600	-----
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	-----	-----	-----	-----	-----	-----	-----	-----	-----
UNEXPENDED BALANCE LAPSED	637.	312.	-----	-----	-----	-----	-----	-----	-----
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Commission Operation	7,962.	8,287.	8,570	8,600.	-----	-----	8,600.	8,600	-----
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	7,962.	8,287.	8,570	8,600.	-----	-----	8,600.	8,600	-----
NO. OF EMPLOYEES – GENERAL FUND ONLY	-----								
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND	-----								
NO. OF EMPLOYEES – TOTAL	-----								

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ATTORNEY GENERAL

APPROPRIATION NUMBERS _____

APPROPRIATION NAME ADMINISTRATION AND INVESTIGATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides seven additional staff due to increased workload, salary adjustments, related expenses Also provides assistance for the County Attorneys. Authorized by C. 108 P&S.
(3)	ACTUAL	Provides funds for a Business Manager (C. 132 P&S).
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

ATTORNEY GENERAL

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 5, Chapter 9			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Administration and Investigation	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	496.	2,082.	481.						
APPROPRIATION--Personal Services	417,098.	475,203.	684,371.	562,872.	96,000.	11,590.	670,462.	658,872	-
All Other	62,816.	143,040.	124,140.	81,745.	39,000.	100.	120,845.	120,745	-
Capital Expenditures	3,223.	1,100.	8,160.	4,200.			4,200.	4,200	-
Unallocated			25,000.		25,000.		25,000.	25,000	-
OTHER DEPT. REVENUE	331.								
TRANSFER		450							
TOTAL AVAILABLE	483,964.	621,875.	842,152.	648,817.	160,000.	11,690.	820,507.	808,817	-
TOTAL EXPENDITURES	471,129.	603,511.	842,152.	648,817.	160,000.	11,690.	820,507	808,817	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	2,082.	481.							
UNEXPENDED BALANCE LAPSED	10,753.	17,883.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	471,129.	603,511.	842,152.	648,817.	160,000.	11,690.	820,507	808,817	-
FEDERAL FUNDS	41,107.	51,223.	92,961.	10,920.	35,500		46,420.	46,420	
OTHER REVENUE FUNDS									
SURPLUS		2,496.	10,000.						
TOTAL EXPENDITURES – ALL FUNDS	512,236.	657,230.	945,113.	659,737.	195,500.	11,690	866,927.	855,237	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Departmental Operations	459,681	536,900	850,152	648,817	155,000	11,690	815,507		
Control of Illegal Drugs	3,781	22,003	2,000		5,000		5,000		
Criminal Division	12,627	47,104	24,170		35,500		35,500		
Student Labor-Summer Interns	8,286	7,824	10,080	10,920			10,920		
Law Enforcement Education	27,861	43,399	58,711						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	512,236.	657,230.	945,113.	659,737.	195,500	11,690	866,927	855,237	-
NO. OF EMPLOYEES GENERAL FUND ONLY	39	40	50	39	7	1	47	46	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	2	4	7	9	3		12	12	
NO. OF EMPLOYEES TOTAL	41	44	57	48	10	1	59	58	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ATTORNEY GENERAL

APPROPRIATION NUMBERS

APPROPRIATION NAME CONSUMER FRAUD DIVISION

Department -

ATTORNEY GENERAL

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Consumer Fraud Division	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		25,423.							
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
OTHER DEPT. REVENUE	32,833.	1,250.							
TOTAL AVAILABLE	32,833.	26,673.							
TOTAL EXPENDITURES	7,410.	20,392.							
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	25,423.	6,295.							
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	7,410.	20,392.							
FEDERAL FUNDS									
OTHER REVENUE FUNDS			7,500.	5,000.			5,000.		
Other Revenue Funds brought forward			6,295.						
TOTAL EXPENDITURES – ALL FUNDS	7,410.	20,392.	13,795.	5,000.			5,000.		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1012 3010 Consumer Fraud Operations	7,410.	20,392.	13,795	5,000			5,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	7,410.	20,392.	13,795.	5,000.			5,000.		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ATTORNEY GENERAL

APPROPRIATION NUMBERS

APPROPRIATION NAME COUNTY ATTORNEYS' SALARIES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 98 PL provides for one additional Assistant County Attorney in Kennebec County; C. 567 PL provides funds for 8 District Attorneys and their Assistants. Funds for the 8 District Attorneys and their Assistants are not required until January 1, 1975. A request is included in the appropriations act to nullify the amount not required.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	(150,000)

Chapter 597 P.L. provides an appropriation for District Attorneys in both years of the biennium. Funds are not needed until January 1, 1975.

** Emergency Appropriations Act - Current Year

Department -

ATTORNEY GENERAL

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 30, sec. 2			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
County Attorneys' Salaries									
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services	216,000.	216,000	391,872.	236,206.		479,000	715,206.	236,206	
All Other			2,720.	2,805.			2,805.	2,805	
Capital Expenditures									
Unallocated									
PERSONAL SERVICES						(236,500)	(236,500)	(236,500)	
TRANSFER	9,679	1,018							
TOTAL AVAILABLE	225,679.	217,018.	394,592.	239,011.		242,500	481,511	2,511	
TOTAL EXPENDITURES	225,679.	212,447.	244,592	239,011.		242,500	481,511	2,511	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED		4,571.	150,000						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	225,679	212,447	244,592	239,011		479,000	718,011	2,511	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS FUNDS	922	37,126	23,000						
TOTAL EXPENDITURES – ALL FUNDS	226,601	249,573	267,592	239,011		479,000	718,011	2,511	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
COUNTY ATTORNEYS' SALARIES	226,601	249,573	267,592	239,011		242,500	481,511	2,511	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	226,601	249,573	267,592	239,011		242,500	481,511	2,511	
NO. OF EMPLOYEES GENERAL FUND ONLY	31	31	32	31		1	32	31	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	31	31	32	31		1	32	31	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION AUDIT

APPROPRIATION NUMBERS

APPROPRIATION NAME DEPARTMENT OF AUDIT

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides funds for a legislative Auditor II and supporting funds authorized by C. 108 P & S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

DEPARTMENT OF AUDIT

SUMMARY

APPROPRIATION NAME	Statutory Reference T.5, Sec. 241 to 245 as amended.			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Department of Audit	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	24	2,230	2,295						
APPROPRIATION–Personal Services	183,673	242,613	290,591	290,585	11,405		301,990	301,990	-
All Other	13,825	19,950	29,358	23,050	7.000		30,050	30,050	-
Capital Expenditures	1,650	3,100	2,633	1,000			1,000	1,000	-
Unallocated	5,000	5,000		5,000			5,000	5,000	-
TOTAL AVAILABLE	204,172	272,893	324,877	319,635	18,405		338,040	338,040	-
TOTAL EXPENDITURES	185,412	246,486	324,877	319,635	18,405		338.040	338,040	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	2,230	2,295							
UNEXPENDED BALANCE LAPSED	16,531	24,112							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	185,412	246,486	324,877	319,635	18,405		338,040	338,040	
FEDERAL FUNDS									
OTHER REVENUE FUNDS	203,363	240,689	257,487	267,347			267,347	267,347	
TOTAL EXPENDITURES – ALL FUNDS	388,775	487,175	582,364	586,982	18,405		605,387	605,387	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
~~Departmental Division~~	185,412	207,107	272,323	268,613	18,405		287,018		
Fraud Investigation Division		39,379	52,554	51,022			51,022		
Municipal Audit Division	203,363	240,689	257,487	267,347			267,347		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	388,775	487,175	582,364	586,982	18,405		605,387	605,387	-
NO. OF EMPLOYEES GENERAL FUND ONLY	19	23	24	23	1		24	24	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	16	16	16	16			16	16	
NO. OF EMPLOYEES TOTAL	35	39	40	39	1		40	40	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION BUSINESS REGULATION

APPROPRIATION NUMBERS

APPROPRIATION NAME Commissioner's Office

SUPPLEMENTAL RECOMMENDATION

Provides position count and funds for the Commissioner's Office in this new Department. All Other includes $38,000 to implement computer services for all bureaus of the Department.

Department -

BUSINESS REGULATION

SUMMARY

APPROPRIATION NAME Commissioner's Office	Statutory Reference Chapt. 585, P.L., 1973 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									35,808
All Other									40,600
Capital Expenditures									1,495
Unallocated									
TOTAL AVAILABLE									77,903
TOTAL EXPENDITURES									77,903
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									77,903
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									77,903
ALL FUNDS – EXPENDITURES BY ACTIVITY									
									77,903
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									77,903
NO. OF EMPLOYEES — GENERAL FUND ONLY									2
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									2

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION BUSINESS REGULATION - Bureau of Banks & Banking

APPROPRIATION NUMBERS _____

APPROPRIATION NAME BANKS AND BANKING

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department

BUSINESS REGULATION

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Bureau of Banks and Banking	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	34								
APPROPRIATION–Personal Services	93,437	94,618	114,095	116,284			116,284	116,284	–
All Other	20,414	20,214	20,289	20,965			20,965	20,965	–
Capital Expenditures									
Unallocated									
Transferred from Salary Plan		1,801							
TOTAL AVAILABLE	113,885	116,633	134,334	137,249			137,249	137,249	–
TOTAL EXPENDITURES	112,962	116,431	134,334	137,249			137,249	137,249	–
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	922	202							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	112,962	116,431	134,334	137,249			137,249	137,249	–
FEDERAL FUNDS									
OTHER REVENUE FUNDS	266,009	305,756	388,374	364,776			364,776	364,776	–
TOTAL EXPENDITURES – ALL FUNDS	378,972	422,187	522,708	502,025			502,025	502,025	–
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Consumer Finance	82,438	85,514	102,066	102,228			102,228		
Securities	30,523	30,916	32,268	35,021			35,021		
Administration	90,106	115,654	123,670	120,175			120,175		
Examination	175,902	190,102	264,704	244,601			244,601		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	378,972	422,187	522,708	502,025			502,025	502,025	–
NO. OF EMPLOYEES – GENERAL FUND ONLY	13	13	13	13			13	13	–
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND	27	27	27	27			27	27	–
NO. OF EMPLOYEES – TOTAL	40	40	40	40			40	40	–

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION BUSINESS REGULATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BOXING COMMISSION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P & S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

BUSINESS REGULATION

SUMMARY

APPROPRIATION NAME Boxing Commission	Statutory Reference C. 5, T. 8 MRSA 1964 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services	6224.	6224.	6520	6526.	-	-	6526.	6,526	-
All Other	5700.	5625.	3958	4095.	-	-	4095.	4,095	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	11924.	11849.	10478	10621.	-	-	10621.	10,621	-
TOTAL EXPENDITURES	8756.	8263.	10478	10621			10621	10,621	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	-	-							
UNEXPENDED BALANCE LAPSED	3168.	3586.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	8756.	8263.	10478	10621.	-	-	10621.	10,621	-
FEDERAL FUNDS	-	-							
OTHER REVENUE FUNDS	-	-							
TOTAL EXPENDITURES – ALL FUNDS	8756.	8263.	10478	10621.	-	-	10621.	10,621	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Boxing Commission 1 Activity			10478	10621.	-	-	10621.		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	8756.	8263.	10478	10621.	-	-	10621.	10,621	-
NO. OF EMPLOYEES 3 GENERAL FUND ONLY	3	3	3	3			3	3	-
ALL EXCEPT GENERAL FUND									
TOTAL	3	3	3	3			3	3	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION BUSINESS REGULATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF INSURANCE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides positions and funds for Consumer Services Division and Printing of Annual Report authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department

BUSINESS REGULATION

SUMMARY

APPROPRIATION NAME	Statutory Reference: Title 24 A M.R.S.A.			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Bureau of Insurance	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		174	1,946	-0-	-0-		-0-		
APPROPRIATION--Personal Services	45,580	59,813	72,600	54,510	20,111		74,621	74,621	-
All Other	12,149	12,109	24,010	13,578	10,990		24,568	24,568	-
Capital Expenditures	1,300	200	4,190	460	-0-		460	460	-
Unallocated									
Transfer	2,486	8,214							
TOTAL AVAILABLE	61,515	80,510	102,746	68,548	31,101		99,649	99,649	-
TOTAL EXPENDITURES	61,330	67,979	102,746	68,548	31,101		99,649	99,649	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	174	1,946		-0-	-0-		-0-		
UNEXPENDED BALANCE LAPSED	11	10,585		-0-	-0-		-0-		
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS	61,330	67,979	102,746	68,548	31,101		99,649	99,649	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS	241,613	286,418	344,164	325,297	-0-		325,297	325,297	-
			25,000						
TOTAL EXPENDITURES -- ALL FUNDS	302,943	354,397	471,910	393,845	31,101		424,946	424,946	-
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
Administration	61,330	67,979	71,759	68,548	-0-		68,548		
Consumer Services Division			30,987		31,101		31,101		
Comm. to Revise Ins. Law			25,000						
Insurance Regulatory	241,613	286,418	344,164	325,297	-0-		325,297		
TOTAL EXPENDITURES BY ACTIVITY -- ALL FUNDS	302,943	354,397	471,910	393,845	31,101		424,946	424,946	-
NO. OF EMPLOYEES: GENERAL FUND ONLY	4	4	6	4	2		6	6	
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND	21	21	21	21			21	21	
NO. OF EMPLOYEES: TOTAL	25	25	27	25	2		27	27	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CHIEF MEDICAL EXAMINER

APPROPRIATION NUMBERS _____

APPROPRIATION NAME CHIEF MEDICAL EXAMINER

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 604 PL provides funds for Sudden Infant Death. A request is included in the appropriation act to nullify this amount.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CHIEF MEDICAL EXAMINER

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 22, MRSA, C. 711			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Chief Medical Examiner	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	5								
APPROPRIATION--Personal Services	30,151	31,658	34,084	34,404			34,404	34,404	-
All Other	107,883	123,083	119,094	109,630		10,000	119,630	109,630	-
Capital Expenditures	500								
Unallocated									
ALL OTHER						(10,000)	(10,000)	(10,000)	
TRANSFERS	1,196								
TOTAL AVAILABLE	139,735	154,741	153,178	144,034		-0-	144,034	134,034	-
TOTAL EXPENDITURES	139,219	152,615	143,178	144,034		-0-	144,034	134,034	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	515	2,125	10,000						
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS	139,219	152,615	143,178	144,034			144,034	134,034	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES -- ALL FUNDS	139,219	152,615	143,178	144,034			144,034	134,034	
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY -- ALL FUNDS	139,219	152,615	143,178	144,034			144,034	134,034	
NO. OF EMPLOYEES GENERAL FUND ONLY	2	2	2	2			2	2	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	2	2	2	2			2	2	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION COMMERCE AND INDUSTRY

APPROPRIATION NUMBERS

APPROPRIATION NAME ECONOMIC DEVELOPMENT

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides a director and operating funds to implement a foreign and domestic marketing program authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for 17 positions and related costs for continuation of District Offices, 1 position for Foreign and Domestic Trade and $10,000 for a Metric Committee.

Department -

COMMERCE AND INDUSTRY

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 10, C. 101			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Economic Development	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	51,341	31,379	14,077						
APPROPRIATION–Personal Services	353,517	323,136	406,741	400,105	23,358		423,463	423,463	155,516
All Other	440,103	475,661	464,954	464,049	27,000		491,049	491,049	24,484
Capital Expenditures	1,000	1,000	1,212	1,500			1,500	1,500	-
Unallocated									
Transfers:	23,033	33,644							
TOTAL AVAILABLE	868,994	864,820	886,984	865,654	50,358		916,012	916,012	180,000
TOTAL EXPENDITURES	834,648	850,736	886,984	865,654	50,358		916,012	916,012	180,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	31,895	14,077							
UNEXPENDED BALANCE LAPSED	109	7							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	834,648	850,736	886,984	865,654	50,358		916,012	916,012	180,000
FEDERAL FUNDS	136,580	361,722	323,479	8,860			8,860	8,860	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	971,228	1,212,458	1,210,463	874,514	50,358		924,872	924,872	180,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	130,419	126,316	136,858	136,858			136,858		
Federal Science Advisor	6,213	14,838	-	-					
Operational Services	162,807	206,237	345,763	362,299			362,299		
Advertising & Shows	152,924	156,506	175,360	165,960			165,960		
Area Development	25,124	53,899	33,120	-			-		
Vacation Travel	5,432	27,713	14,270	7,900			7,900		
Industrial Development	111,380	132,744	125,775	110,775			110,775		
Foreign & Domestic Trade	-	7,764	51,693	-	50,358		50,358		
Promotion	129,492	113,256	39,679	39,679			39,679		
Eastern States	3,087	3,120	2,400	-			-		
Planning, Research & Program Ass't	108,418	93,684	51,043	51,043			51,043		
Maine Growth Center	46,867	87,891	49,241	-					
Pre Packaged Tours		26,000							
Emergency Employment Act	79,730	116,912	147,001						
Woodchip	-	27,000	3,000						
N.E.R.C.	9,334	18,578	35,260						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	971,228	1,212,458	1,210,463	874,514	50,358		924,872	924,872	180,000
NO. OF EMPLOYEES GENERAL FUND ONLY	33	33	33	33	1		34	34	17
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	4	14	14	1			1	1	
NO. OF EMPLOYEES TOTAL	37	47	47	34	1		35	35	17

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

COMMERCE AND INDUSTRY

SUMMARY

APPROPRIATION NAME ECONOMIC DEVELOPMENT - Repairs	Statutory Reference T. 10, C. 101 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	3,160.	5,515.							
Capital Expenditures									
Unallocated									
TRANSFER			883.	883.			883.		
TOTAL AVAILABLE	3,160.	5,515.	883.	883.			883.		
TOTAL EXPENDITURES	3,160.	5,515.	883.	883.			883.		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	3,160.	5,515.	883.	883.			883.		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	3,160.	5,515.	883.	883.			883.		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1230.9080 Repair Account	3,160	5,515	883.	883.			883.		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	3,160.	5,515.	883.	883.			883.		
NO. OF EMPLOYEES: GENERAL FUND ONLY									
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES: TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

CONSERVATION, DEPT. OF

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
SUMMARY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	332,384	305,219	379,333						
APPROPRIATION—Personal Services	1,645,920	1,721,465	3,661,845	3,585,318	161,972		3,747,290	3,747,290	99,501
All Other	576,798	612,469	1,423,526	1,212,375	137,838		1,350,213	1,350,213	133,743
Capital Expenditures	36,469	18,810	506,450	335,975	21,190		357,165	357,165	7,785
Unallocated			52,000			22,000	22,000		
TRANSFERS	23,861	138,748	37,430	37,430			37,430		
FEDERAL GRANTS	351,434	380,791							
OTHER DEPARTMENT REVENUE	72,863	92,564							
TOTAL AVAILABLE	3,039,733	3,270,067	6,060,584	5,171,098	321,000	22,000	5,514,098	5,454,668	241,029
TOTAL EXPENDITURES	2,688,681	2,846,355	6,055,584	5,171,098	321,000	22,000	5,514,098	5,454,668	241,029
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	305,191	379,333							
UNEXPENDED BALANCE LAPSED	45,853	44,378	5,000						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	2,688,681	2,846,355	6,055,584	5,171,098	321,000	22,000	5,514,098	5,454,668	241,029
FEDERAL FUNDS	77,508	145,728	211,585	617,757			617,757	617,757	
OTHER REVENUE FUNDS	1,795,050	2,058,321	368,014	29,011			29,011	200	
SURPLUS	212,508	173,510	340,555	1,132,000			1,132,000	1,132,000	
TOTAL EXPENDITURES – ALL FUNDS	4,773,747	5,223,914	6,975,738	6,949,866	321,000	22,000	7,292,866	7,204,625	241,029
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES GENERAL FUND ONLY	153	153	228½	217	11½		228½	228½	8
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	62½	63½	3	3			3	3	
NO. OF EMPLOYEES TOTAL	215½	216½	231½	220	11½		231½	231½	8

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

	CURRENT SERVICES
(2) REQUEST II	Provides funds for Commissioner's salary authorized by C. 108 P&S.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

1973-74**

ALL OTHER 75,000**

Provides funds for support of the planning effort of the Maine Mountain Area Planning Committee to advise the Commissioner of the Department of Conservation and the Land Use Regulation Commission on a comprehensive plan for western Maine mountain area. The Committee shall submit a final report no later than January 1, 1975.

**Emergency Appropriations Act - Current Year

Department -

CONSERVATION

SUMMARY

APPROPRIATION NAME ADMINISTRATION	Statutory Reference Chap. 460 P.L. 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services			25,500		27,884.		27,884.	27,884	-
All Other									
Capital Expenditures									
Unallocated			30,000						
TOTAL AVAILABLE			55,500.		27,884.		27,884.	27,884	-
TOTAL EXPENDITURES			55,500.		27,884.		27,884.	27,884	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			55,500.		27,884.		27,884.	27,884	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			55,500.		27,884.		27,884.	27,884	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration			25,500.		27,884.		27,884.	27,884	-
Public Lands			30,000.						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			55,500.		27,884.		27,884.	27,884	-
NO. OF EMPLOYEES — GENERAL FUND ONLY			1		1		1	1	
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL								1	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - Bureau of Forestry

APPROPRIATION NUMBERS

APPROPRIATION NAME STATE FOREST NURSERY

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CONSERVATION - Bureau of Forestry

SUMMARY

APPROPRIATION NAME	Statutory Reference	Actual	Actual	Estimated	AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
STATE FOREST NURSERY	Title 12 MRSA as Amended	1971-72	1972-73	1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD		68,461.	70,873.	85,601.						
APPROPRIATION—Personal Services		31,541.	43,100.	95,944.	96,429.			96,429.	96,429	-
All Other		8,958.	14,167.	10,600.	27,684.			27,684.	27,684	-
Capital Expenditures		3,187.	4,711.	18,720.	18,000.			18,000.	18,000	-
Unallocated										
Other Departmental Revenue		47,118.	54,720.							
TOTAL AVAILABLE		159,266.	187,572.	210,865.	142,113.			142,113.	142,113	-
TOTAL EXPENDITURES		88,392.	101,970.	210,865.	142,113.			142,113.	142,113	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		70,873.	85,601.							
UNEXPENDED BALANCE LAPSED										
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS		88,392.	101,970.	210,865.	142,113.			142,113.	142,113	-
FEDERAL FUNDS				6,800.						
OTHER REVENUE FUNDS										
TOTAL EXPENDITURES – ALL FUNDS		88,392.	101,970.	217,665.	142,113.			142,113.	142,113	-
ALL FUNDS – EXPENDITURES BY ACTIVITY										
Administration		88,392.	101,970.	217,665.	142,113.			142,113.	142,113	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		88,392.	101,970.	217,665.	142,113.			142,113.	142,113	-
NO. OF EMPLOYEES — GENERAL FUND ONLY		5	5	5	5			5	5	
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND										
NO. OF EMPLOYEES — TOTAL		5	5	5	5			5	5	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - Bureau of Forestry

APPROPRIATION NUMBERS

APPROPRIATION NAME FOREST FIRE CONTROL - ORGANIZED TOWNS

		CURRENT SERVICES
(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CONSERVATION - Bureau of Forestry

SUMMARY

APPROPRIATION NAME FOREST FIRE CONTROL - ORGANIZED TOWNS	Statutory Reference Title 12 MRSA as Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	185,977.	167,177.	223,686.						
APPROPRIATION—Personal Services	394,886.	414,463.	642,381.	650,176.			650,176.	650,176	-
All Other	127,559.	135,915.	160,430.	190,892.			190,892.	190,892	-
Capital Expenditures	8,746.	2,298.	81,945.	90,875.			90,875.	90,875	-
Unallocated									
Federal Grants	154,466.	184,083.							
Other Departmental Revenue	21,689.	31,836.							
Transfer from Salary Fund	2,740.	26,991.							
Contingent Fund		6,050.							
TOTAL AVAILABLE	896,063.	968,813.	1,108,442.	931,943.			931,943.	931,943	-
TOTAL EXPENDITURES	728,982.	745,128.	1,108,442.	931,943.			931,943.	931,943	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	167,081.	223,686.							
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	728,982.	745,128.	1,108,442.	931,943.			931,943.	931,943	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Unappropriated Surplus	33,338.	84,957.	43,742.						
TOTAL EXPENDITURES – ALL FUNDS	762,320.	830,085.	1,152,184.	931,943.			931,943.	931,943	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	659,806.	223,616.	239,166.	233,964.			233,964.		
Northern Region		28,938.	54,364.	47,725.			47,725.		
Aid to Towns for Forest Fires	15,356.	10,481.	46,551.	15,200.			15,200.		
Eastern Region		98,020.	139,771.	127,505.			127,505.		
Western Region		58,530.	95,155.	80,646.			80,646.		
Southern Region		274,599.	434,898.	326,217.			326,217.		
Planes	1,882.	1,798.	18,562.	16,798.			16,798.		
Publicity & Exhibits	13,134.	12,243.	15,900.	14,056.			14,056.		
Radio Communications	38,801.	36,900.	64,075.	69,832.			69,832.		
Capital Equipment	24,820.	62,722.	16,223.						
Capital Construction	8,518.	22,235.	27,519.						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	762,320.	830,085.	1,152,184.	931,943.			931,943.	931,943	-
NO. OF EMPLOYEES GENERAL FUND ONLY	42½	42½	42½	42½			42½	42½	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	42½	42½	42½	42½			42½	42½	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - Bureau of Forestry

APPROPRIATION NUMBERS

APPROPRIATION NAME AID TO SMALL WOODLAND OWNERS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides for continuation of Forester III position with related expenses to carry out the Forest Tree Growth law authorized by C. 148 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CONSERVATION - Bureau of Forestry

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 12 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
AID TO SMALL WOODLAND OWNERS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	52,804.	43,226.	49,522.						
APPROPRIATION--Personal Services	141,595.	155,882.	297,759.	289,072.	14,711.		303,783.	303,783	-
All Other	46,993.	50,734.	99,035.	99,678.	2,800.		102,478.	102,478	-
Capital Expenditures	1,918.	2,080.	5,175.	5,100.	600.		5,700.	5,700	-
Unallocated									
Federal Grants	157,907.	154,708.							
Other Departmental Revenue	3,344.	3,418.							
Contingent Acct. Appro.		12,930.							
Transfers		(400.)							
TOTAL AVAILABLE	404,563.	422,578.	451,491.	393,850.	18,111.		411,961	411,961	-
TOTAL EXPENDITURES	361,435.	373,056.	451,491.	393,850.	18,111.		411,961	411,961	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	43,126.	49,522.							
UNEXPENDED BALANCE LAPSED		1.							
ALL FUNDS - EXPENDITURE SUMMARY									
GENERAL FUNDS	361,435.	373,056.	451,491.	393,850.	18,111		411,961.	411,961	-
FEDERAL FUNDS			34,593.	36,061.			36,061.	36,061	-
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES - ALL FUNDS	361,435.	373,056.	486,084.	429,911.	18,111		448,022	448,022	-
ALL FUNDS - EXPENDITURES BY ACTIVITY									
Administration	318,008.	58,502.	76,092.	65,149.			65,149.		
Productivity Tax Service		12,826.	17,000.		18,111		18,111		
Forest Rehabilitation	31,439.	29,999.	31,000.	31,000.			31,000.		
Northern Region		55,626.	70,751.	67,471.			67,471.		
Eastern Region		56,577.	76,506.	68,206.			68,206.		
Western Region		53,023.	75,065.	65,625.			65,625.		
Southern Region		94,969.	124,375.	117,129.			117,129.		
Expense - Tree Planting Machine	558.	350.	623.	641.			641.		
Hebron Demonstration Area		11.	185.	190.			190.		
Forestry Appeal Board			487.	500.			500.		
R.C.&D.	11,030.	11,168.	14,000.	14,000.			14,000.		
Permits on Great Ponds	400.								
TOTAL EXPENDITURES BY ACTIVITY - ALL FUNDS	361,435.	373,056.	486,084.	429,911.	18,111		448,022	448,022	-
NO. OF EMPLOYEES GENERAL FUND ONLY	26½	26½	27½	26½	1		27½	27½	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND			2	2			2	2	
NO. OF EMPLOYEES TOTAL	26½	26½	29½	28½	1		29½	29½	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - Bureau of Forestry

APPROPRIATION NUMBERS

APPROPRIATION NAME ENTOMOLOGY

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CONSERVATION - Bureau of Forestry

SUMMARY

APPROPRIATION NAME ENTOMOLOGY	Statutory Reference Title 12 MRSA as Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	702.	3,162.	8,870.						
APPROPRIATION–Personal Services	203,180.	204,198.	283,501.	285,340.			285,340.	285,340	-
All Other	172,749.	204,349.	208,225.	210,264.			210,264.	210,264	-
Capital Expenditures	3,196.	2,221.	18,200.	18,890.			18,890.	18,890	-
Unallocated									
Federal Grants	39,061.	42,000.							
Other Departmental Revenue	420.	2,590.							
Transfers from Salary Fund	12,781.	23,530.							
TOTAL AVAILABLE	432,090.	482,650.	518,796.	514,494.			514,494.	514,494	-
TOTAL EXPENDITURES	398,841.	433,520.	518,796.	514,494.			514,494.	514,494	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	3,162.	8,870.							
UNEXPENDED BALANCE LAPSED	30,086.	40,259.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	398,841.	433,520.	518,796.	514,494.			514,494.	514,494	-
FEDERAL FUNDS		2,466.	38,218.	15,696.			15,696.	15,696	-
OTHER REVENUE FUNDS									
Unappropriated Surplus	24,831.	13,902.							
TOTAL EXPENDITURES – ALL FUNDS	423,672.	449,888.	557,014.	530,190.			530,190.	530,190	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	193,858.	98,843.	146,037.	122,342.			122,342.		
Control of White Pine Blister Rust	79,448.	84,592.	89,074.	89,644.			89,644.		
Northern Region		32,235.	47,302.	45,603.			45,603.		
Eastern Region		24,397.	39,420.	36,066.			36,066.		
Western Region		29,408.	35,915.	35,640.			35,640.		
Southern Region		21,678.	27,469.	27,688.			27,688.		
Dutch Elm Disease	77,422.	82,926.	85,028.	85,756.			85,756.		
Insect Detection	12,061.	12,355.	17,368.	17,451.			17,451.		
Shade Tree Stock & Planting	36,050.	49,547.	69,401.	70,000.			70,000.		
Capital Equipment	24,831.	13,902.							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	423,672.	449,888.	557,014.	530,190.			530,190.	530,190	-
NO. OF EMPLOYEES – GENERAL FUND ONLY	20	20	20	20			20	20	
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND		1	1	1			1	1	
NO. OF EMPLOYEES – TOTAL	20	21	21	21			21	21	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - Bureau of Forestry

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE FORESTRY DISTRICT

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CONSERVATION - Bureau of Forestry

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 12 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MAINE FORESTRY DISTRICT	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services			1,045,668.	1,064,725.			1,064,725.	1,064,725	-
All Other			483,780.	501,463.			501,463.	501,463	-
Capital Expenditures			264,155.	173,215.			173,215.	173,215	-
Unallocated									
Transfers ·			1,700.	1,700.			1,700.		
TOTAL AVAILABLE			1,795,303.	1,741,103.			1,741,103.	1,739,403	-
TOTAL EXPENDITURES			1,795,303.	1,741,103.			1,741,103.	1,739,403	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			1,795,303.	1,741,103.			1,741,103.	1,739,403	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS	1,783,927.	2,042,475.	336,712.						
TOTAL EXPENDITURES – ALL FUNDS	1,783,927.	2,042.475.	2,132,015.	1,741,103.			1,741,103.	1,739,403	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	213,527.	237,418.	165,747.	149,142.			149,142.		
Fire Suppression Costs - Headquarters	161.		9,720.	10,000.			10,000.		
Fire Suppression Costs - Northern Region	12,449.	2,832.	158,449.	20,000.			20,000.		
Fire Suppression Costs - Eastern Region	8,054.	1,897.	14,580.	15,000.			15,000.		
Fire Suppression Costs - Western Region	9,142.	3,478.	14,754.	15,000.			15,000.		
Northern Region	382,525.	405,591.	581,341.	512,757.			512,757.		
Eastern Region	283,289.	311,060.	392,381.	328,107.			328,107.		
Western Region	335,286.	380,718.	450,624.	424,590.			424,590.		
Planes	86,406.	91,768.	125,046.	127,257.			127,257.		
Information & Education	16,497.	15,287.	18,795.	19,457.			19,457.		
Publicity & Exhibits	13,127.	12,131.	16,578.	16,842.			16,842.		
Campsite Program	5,638.	5,408.	17,846.	18,375.			18,375.		
Radio Communications	93,972.	81,071.	94,603.	84,576.			84,576.		
Spruce Budworm Project	319,898.	489,413.	51,130.						
E E A	3,951.	4,396.	20,421.						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,783,927.	2,042,475.	2,132,015.	1,741,103.			1,741,103.	1,739,403	-
NO. OF EMPLOYEES GENERAL FUND ONLY			62½	62½			62½	62½	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	62½	62½							
NO. OF EMPLOYEES TOTAL	62½	62½	62 ½	62½			62½	62½	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - Bureau of Geology

APPROPRIATION NUMBERS

APPROPRIATION NAME SCIENCE, TECHNOLOGY & MINERAL RESOURCES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CONSERVATION - Bureau of Geology

SUMMARY

APPROPRIATION NAME SCIENCE, TECHNOLOGY & MINERAL RESOURCES	Statutory Reference Title 12 MRSA Sec. 531			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			5,564.						
APPROPRIATION—Personal Services	36,866.	37,454.	82,198.	82,515.			82,515.	82,515	-
All Other	64,003.	49,003.	12,990.	13,391.			13,391.	13,391	-
Capital Expenditures									
Unallocated									
Transfer	3,683	9,713							
TOTAL AVAILABLE	104,552.	96,170.	100,752.	95,906			95,906	95,906	-
TOTAL EXPENDITURES	104,289.	90,606.	100,752.	95,906			95,906	95,906	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		5,564.							
UNEXPENDED BALANCE LAPSED	263.								
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	104,289.	90,606.	100,752.	95,906			95,906	95,906	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS	10,923.	15,646.	31,102.	28,811			28,811		
TOTAL EXPENDITURES – ALL FUNDS	115,212.	106,252.	131,854.	124,717			124,717	95,906	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	104,289.	90,606.	100,752.	95,906			95,906		
Maine Mining Bureau	10,923.	15,646.	31,102.	28,811			28,811		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	115,212.	106,252.	131,854.	124,717			124,717	95,906	-
NO. OF EMPLOYEES GENERAL FUND ONLY	4	4	4	4			4	4	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	4	4	4	4			4	4	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

CONSERVATION - Bureau of Forestry

SUMMARY

APPROPRIATION NAME REPAIR ACCOUNT	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer within Fund			18,364.	18,364			18,364		
TOTAL AVAILABLE			18,364.	18,364			18,364		
TOTAL EXPENDITURES			18,364.	18,364			18,364		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS			18,364.	18,364			18,364		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Surplus Fund	9,332.	10,645.	1,450.						
TOTAL EXPENDITURES -- ALL FUNDS	9,332.	10,645.	19,814.	18,364			18,364		
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
O.T. Northern Region		525.	1,698.	1,360			1,360		
O.T. Eastern Region		1,971.	4,230.	4,230			4,230		
O.T. Western Region		969.	1,500.	1,500			1,500		
O.T. Southern Region		4,926.	9,686.	8,574			8,574		
Nursery	450.	321.	550.	550			550		
Management	155.	1,532.	1,900.	1,900			1,900		
Entomology	55.	397.	250.	250			250		
Organized Towns	8,670.								
TOTAL EXPENDITURES BY ACTIVITY -- ALL FUNDS	9,332.	10,645.	19,814.	18,364			18,364		
NO. OF EMPLOYEES -- GENERAL FUND ONLY									
NO. OF EMPLOYEES -- ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES -- TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - LAND USE REGULATION COMMISSION

APPROPRIATION NUMBERS _____

APPROPRIATION NAME COMMISSION OPERATIONS

		CURRENT SERVICES
(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides Research Associate and additional staff authorized by C. 108 P&S.
(3)	ACTUAL	C. 579 PL provides compensation for members.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CONSERVATION - Land Use Regulation Commission

SUMMARY

APPROPRIATION NAME	Statutory Reference 12 MRSA, CH. 206-A			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
COMMISSION OPERATIONS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	552	8,580	1,415						
APPROPRIATION–Personal Services	60,230	63,296	138,694	69,116	94,391		163,507	163,507	-
All Other	28,500	31,165	143,415	27,463	122,537		150,000	150,000	-
Capital Expenditures	3,425	1,240	11,460	1,500	1,500		3,000	3,000	-
Unallocated			22,000			22,000	22,000		
Contingent Fund		13,837							
TOTAL AVAILABLE	92,707	118,118	316,984	98,079	218,428	22,000	338,507	316,507	-
TOTAL EXPENDITURES	73,602	116,652	316,984	98,079	218,428	22,000	338,507	316,507	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	8,695	1,415	-						
UNEXPENDED BALANCE LAPSED	10,408	50	-						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	73,602	116,652	316,984	98,079	218,428	22,000	338,507	316,507	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	73,602	116,652	316,984	98,079	218,428	22,000	338,507	316,507	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Commission Operations	73,602	116,652	316,984	98,079	218,428	22,000	338,507	316,507	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	73,602	116,652	316,984	98,079	218,428	22,000	338,507	316,507	-
NO. OF EMPLOYEES GENERAL FUND ONLY	6	6	13	6	7		13	13	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	6	6	13	6	7		13	13	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - BUREAU OF PARKS & RECREATION APPROPRIATION NUMBERS

APPROPRIATION NAME OPERATION AND MAINTENANCE

CURRENT SERVICES

(1) REQUEST I — Continus funding at the level authorized by C 109 P & S.

(2) REQUEST II — Provides an Engineering Technician, Assistant Federal-State Coordinator, a seasonal Clerk and supporting funds and equipment for the various parks;

as authorized by C. 108 P & S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for 1 Planning Associate I and related expenses.

Department -

CONSERVATION - BUREAU OF PARKS & RECREATION

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 12 MRSA C. 203, 204, 206			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
OPERATION AND MAINTENANCE	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	14,864	12,201	4,675	-----	------		-------		
APPROPRIATION–Personal Services	777,622	802,472	1,050,200	1,047,945	24,986		1,072,931	1,072,931	10,355
All Other	128,036	127,136	155,051	141,540	12,501		154,041	154,041	1,005
Capital Expenditures	15,997	6,260	106,795	28,395	19,090		47,485	47,485	285
Unallocated			(1,700)	(1,700)			(1,700)		
Transferred	4,657	46,097							
Dedicated Revenue	292	---	---						
TOTAL AVAILABLE	946,468	994,166	1,315,021	1,216,180	56,577		1,272,757	1,274,457	11,645
TOTAL EXPENDITURES	929,116	985,423	1,310,021	1,216,180	56,577		1,272,757	1,274,457	11,645
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	12,254	4,675	---						
UNEXPENDED BALANCE LAPSED	5,096	4,068	5,000						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	929,116	985,423	1,310,021	1,216,180	56,577		1,272,757	1,274,457	11,645
FEDERAL FUNDS	77,508	143,262	131,974	566,000	------		566,000	566,000	
OTHER REVENUE FUNDS	200	200	200	200	------		200	200	
SURPLUS APPROPRIATION	115,409	26,984	295,363	1,132,000	------		1,132,000	1,132,000	
TOTAL EXPENDITURES – ALL FUNDS	1,122,233	1,155,869	1,737,558	2,914,380	56,577		2,970,957	2,972,657	11,645
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration & Accounting	165,263	81,081	101,622	93,451	3,478	----	101,929		
Design & Development	60,087	107,584	163,004	141,362	12,311	----	153,673		
Outdoor Recreation & Planning & Research	40,188	42,697	55,678	56,134	15,278	----	71,412		
Community Recreation	16,690	21,926	27,000	25,164	----	----	25,164		
Operation & Maintenance of Parks	673,490	761,209	961,161	764,613	25,510	----	790,123		
Keep Maine Scenic	28,888	31,781	33,806	33,319	----	----	33,319		
Allagash Wilderness Waterway	68,957	66,826	111,850	97,337	----	----	97,337		
Emergency Employment Act	21,314	25,789	5,756	-----	----	----	-------		
Study of Bicycling	-------	------	10,000	-----	----	----	-------		
Equipment	36,336	16,948	2,681	-----	----	----	-------		
New Park Development & Improvements	11,020	28	265,000	1,698,000	----	----	1,698,000		
TOTAL	1,122,233	1,155,869	1,737,558	2,914,380	56,577	----	2,970,957		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,122,233	1,155,869	1,737,558	2,914,380	56,577		2,970, 957	2,972,657	11,645
NO. OF EMPLOYEES – GENERAL FUND ONLY	49	49	53	50-1/2	2-1/2		53	53	1
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL	49	49	53	50-1/2	2-1/2		53	53	1

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

CONSERVATION - Bureau of Parks & Recreation

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
REPAIRS AND MINOR IMPROVEMENTS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	4,024	---	---	----					
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from B.P.I.	--	---	19,066	19,066	---	---	19,066		
TOTAL AVAILABLE	4,024	---	19,066	19,066			19,066		
TOTAL EXPENDITURES	4,024	---	19,066	19,066			19,066		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	4,024		19,066	19,066			19,066		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS APPROPRIATIONS	29,598	37,022							
TOTAL EXPENDITURES – ALL FUNDS	33,622	37,022	19,066	19,066			19,066		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
	33,622	37,022	19,066	19,066			19,066		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	33,622	37,022	19,066	19,066			19,066		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION - Bureau of Parks & Recreation

APPROPRIATION NUMBERS

APPROPRIATION NAME MUNICIPAL RECREATION FUND

SUPPLEMENTAL RECOMMENDATION

Provides funds for grant-in-aid to municipalities.

Department -

CONSERVATION - Bureau of Parks & Recreation

SUMMARY

APPROPRIATION NAME MUNICIPAL RECREATION	Statutory Reference C. 108 P&S 1973 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			150,000						100,000
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			150,000						100,000
TOTAL EXPENDITURES			150,000						100,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			150,000						100,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			150,000						100,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
			150,000						100,000
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			150,000						100,000
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CONSERVATION

APPROPRIATION NUMBERS

APPROPRIATION NAME Bureau of Public Lands

SUPPLEMENTAL RECOMMENDATION

Provides funds for 1 Director, 5 Forester II, 1 Clerk Steno II, 1 seasonal Clerk Steno II and related expenses.

Department -

CONSERVATION - Bureau of Public Lands

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Operations	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									89,146
All Other									32,738
Capital Expenditures									7,500
Unallocated									
TOTAL AVAILABLE									129,384
TOTAL EXPENDITURES									129,384
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									129,384
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									129,384
ALL FUNDS – EXPENDITURES BY ACTIVITY									
									129,384
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									129,384
NO. OF EMPLOYEES GENERAL FUND ONLY									7
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									7

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME DEBT SERVICE - GENERAL FUND BONDS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

SUMMARY

APPROPRIATION NAME DEBT SERVICE - GENERAL FUND BONDS	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	5,347,722	7,340,594	16,359,942	18,873,549			18,873,549	18,873,549	-
Capital Expenditures									
Unallocated									
Transferred from Surplus Fund	4,093,750								
Transferred from Debt Service	2,100,000		1,300,000	500,000			500,000		
Transferred from AP 3810.1		8,160,000							
Transferred from AP 3810.2		524,125							
TOTAL AVAILABLE	11,541,472	16,024,719	17,659,942	19,373,549			19,373,549	18,873,549	-
TOTAL EXPENDITURES	11,320,738	14,628,412	17,659,942	19,373,549			19,373,549	18,873,549	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	220,734	1,396,307							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	11,320,738	14,628,412	17,659,942	19,373,549			19,373,549	18,873,549	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	11,320,738	14,628,412	17,659,942	19,373,549			19,373,549	18,873,549	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Debt Service - General Fund Bonds	11,320,738	14,628,412	17,659,942	19,373,549			19,373,549		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	11,320,738	14,628,412	17,659,942	19,373,549			19,373,549	18,873,549	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE DISTRICT COURT

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE DISTRICT COURT

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides additional operating funds due to increased cost of operating courts.
(3)	ACTUAL	Provides funds for additional District Court Judge at Large under C. 596 P.L.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MAINE DISTRICT COURT

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 4 MRSA C. 5			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MAINE DISTRICT COURT	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	9,126	12,414	35,236	35,236			35,236		
APPROPRIATION—Personal Services			21,000			21,000	21,000		-
All Other			4,000			4,000	4,000		
Capital Expenditures									
Unallocated	1,725,079	1,871,938	1,877,575	1,822,733	100,000		1,922,733	1,922,733	-
Transferred to Approp. No. 1079.6	(38,681)	(38,996)	(46,391)	(46,875)			(46,875)		
TOTAL AVAILABLE	1,695,524	1,806,573	1,891,420	1,811,094	100,000	25,000	1,936,094	1,922,733	-
TOTAL EXPENDITURES	1,359,291	1,606,561	1,856,184	1,775,838	100,000	25,000	1,900,858	1,922,733	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	12,627	35,236	35,236	35,236			35,236		
UNEXPENDED BALANCE LAPSED	323,605	203,558	-0-	-0-	-0-		-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS 1079.1	1,359,291	1,606,561	1,856,184	1,775,858	100,000	25,000	1,900,858	1,922,733	-
FEDERAL FUNDS 4079.1		6,723	6,723	6,723			6,723	6,723	
OTHER REVENUE FUNDS LEA		14,535	14,535	14,535			14,535	14,535	
TOTAL EXPENDITURES – ALL FUNDS	1,359,291	1,627,819	1,877,442	1,797,116	100,000	25,000	1,922,116	1,943,991	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
District Court Building Improvement Fund	36,000	36,000	36,000	36,000			36,000		
Administration	123,051	130,975	139,944	140,650			140,650		
District Court Operations	1,131,589	1,389,633	1,593,018	1,535,838	100,000	-0-	1,635,838		
Judges at Large	68,651	71,211	108,480	84,628		25,000	109,628		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,359,291	1,627,819	1,877,442	1,797,116	100,000	25,000	1,922,116	1,943,991	-
NO. OF EMPLOYEES GENERAL FUND ONLY	132	132	133	132	-	1	133	132	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	132	132	133	132	-	1	133	132	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION BUREAU OF PUBLIC IMPROVEMENTS
PROPERTY MANAGEMENT DIVISION

APPROPRIATION NUMBERS

APPROPRIATION NAME Maintenance, S.K.V. District Court

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

BUREAU OF PUBLIC IMPROVEMENTS
PROPERTY MANAGEMENT DIVISION

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 5 C.153 MRSA 1964			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Maintenance, S.K.V. District Court	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	1,810	1,884	2,507	2,507			2,507		
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from Salary Fund	2,338	1,200							
Transfer from District Court	38,681	38,996	46,391	46,875			46,875		
TOTAL AVAILABLE	42,829	42,020	48,898	49,382			49,382		
TOTAL EXPENDITURES	29,501	33,012	46,391	46,875			46,875		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	2,070	2,507	2,507	2,507			2,507		
UNEXPENDED BALANCE LAPSED	11,258	6,500	-0-	-0-					
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	29,501	33,012	46,391	46,875			46,875		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	29,501	33,012	46,391	46,875			46,875		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
	29,501	33,012	46,391	46,875			46,875		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	29,501	33,012	46,391	46,875			46,875		
NO. OF EMPLOYEES GENERAL FUND ONLY	5	5	5	5			5	5	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	5	5	5	5			5	5	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
SUMMARY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	367,168	402,640	373,382	197,535			197,535		
APPROPRIATION--Personal Services	4,722,321	5,007,907	7,314,056	6,530,432	734,294		7,264,726	7,264,726	235,835
All Other	60,429,426	61,594,052	67,035,792	17,802,717	578,660	90,064,578	108,445,955	18,381,377	399,047
Capital Expenditures	152,621	124,605	259,457	103,576	6,900		110,476	110,476	70,906
Unallocated	9,828,648	9,942,665							
DEDICATED REVENUE	488,981	561,739							
TRANSFERS	193,622	322,916	53,446	53,446			53,446		
TOTAL AVAILABLE	76,182,788	77,956,526	75,036,133	24,687,706	1,319,854	90,064,578	116,072,138	25,756,579	705,788
TOTAL EXPENDITURES	75,582,866	76,605,042	74,688,598	24,492,671	1,319,854	90,064,578	115,877,103	25,756,579	705,788
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	421,660	378,381	197,535	195,035			195,035		
UNEXPENDED BALANCE LAPSED	178,258	973,102	150,000						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	75,582,866	76,542,699	74,668,450	24,492,671	1,319,854	90,064,578	115,877,103	25,756,579	705,788
FEDERAL FUNDS	15,429,667	18,242,754	22,129,486	24,061,458	7,674		24,069,132	24,069,132	
OTHER REVENUE FUNDS	259,323	261,454	332,342	298,793	10,000	3,837,196	4,145,989	4,145,989	
SURPLUS	288,319	336,735	2,982,119	17,200		350,000	367,200	367,200	
FEDERAL REVENUE SHARING FUNDS			25,556,389			12,135,026	12,135,026	12,135,026	
TOTAL EXPENDITURES – ALL FUNDS	91,560,176	95,383,643	125,669,286	48,870,122	1,337,528	106,386,800	156,594,450	66,473,926	705,788
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES – GENERAL FUND ONLY	591½	614½	695½	639	74		713	713	19
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND	188	215	192	168		2	170	170	
NO. OF EMPLOYEES – TOTAL	779½	829½	887½	807	74	2	883	883	19

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME EDUCATION ADMINISTRATION

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(2) REQUEST II — C.108 P&S provides $13,532 for one person and related travel for Conservation School; $60,000 for contract on assessment of educational progress; $27,000 for drug education; and $15,000 for consultants for evaluation and approval of teacher education programs in 13 Maine institutions of higher education.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides for Educational Specialist III in School Construction and for Chief Accountant.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference	Actual	Actual	Estimated	AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
EDUCATION ADMINISTRATION	Title 20 MRSA C. 610 PL 197	1971-72	1972-73	1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD		6,007	2,011	7,602						
APPROPRIATION—Personal Services		737,158	707,992	1,108,075	1,057,348	11,532		1,068,880	1,068,880	27,393
All Other		255,225	294,230	449,550	334,101	104,000		438,101	438,101	-
Capital Expenditures		2,290	2,050	5,412	3,041			3,041	3,041	-
Unallocated										
Ded. Rev. XXXXXXXXXX		70								
Transfer from Salary Plan		20,972	49,583							
Transfer from Subsidies to local Gov. Units			70,862							
Adj. of Balance Forward			(300)	(5,000)						
Transfer to Arts and Humanities			(1,000)							
Transfer to Museum			(2,600)							
TOTAL AVAILABLE		1,021,722	1,122,828	1,565,639	1,394,490	115,532		1,510,022	1,510,022	27,393
TOTAL EXPENDITURES		1,014,316	1,110,358	1,415,639	1,394,490	115,532		1,510,022	1,510,022	27,393
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		2,011	7,602							
UNEXPENDED BALANCE LAPSED		5,395	4,868	150,000						
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS		1,014,316	1,110,358	1,415,639	1,394,490	115,532		1,510,022	1,510,022	27,393
FEDERAL FUNDS		1,162,098	1,408,642	1,708,213	2,007,139			2,007,139	2,007,139	
OTHER REVENUE FUNDS		54,553	56,242	66,026	60,786			60,786	60,786	
Surplus		31,533	55,295	13,078	12,000			12,000	12,000	
TOTAL EXPENDITURES – ALL FUNDS		2,262,500	2,630,537	3,202,956	3,474,415	115,532		3,589,947	3,589,947	27,393
ALL FUNDS – EXPENDITURES BY ACTIVITY										
Commissioners Office		277,948	372,767	496,925	469,636	60,000		529,636	3,589,947	27,393
Assoc. Com. Bur. Ed. Mgmt Resources		296,240	298,994	411,338	427,558			427,558		
Bur. Ed. Resources		362,869	459,860	634,701	625,558	40,532		666,090		
Bur. Cont. Ed. Resources		235,504	205,688	245,227	233,517	15,000		248,517		
Bur. Spec. Resources		662,245	821,801	859,683	940,132			940,132		
Bur. Voc. Education		427,694	471,427	555,082	778,014			778,014		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		2,262,500	2,630,537	3,202,956	3,474,415	115,532		3,589,947	3,589,947	27,393
NO. OF EMPLOYEES GENERAL FUND ONLY		82½	85½	85	91	1½		92½	92½	2
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND		72½	95½	98	99			99	99	
NO. OF EMPLOYEES TOTAL		155	181	183	190	1 1/2		191 1/2	191½	2

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME SUBSIDIES TO LOCAL GOVERNMENT UNITS

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(3) ACTUAL — C.556 PL continues funding of Equalization of Financial Support of School Units; C. 627 PL continues subsidy to Communities with Private school enrollments; and C602 PL and C. 148 P&S continues reimbursement to secondary school students from coastal islands.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

1973-74**

ALL OTHER 489,012**

Provides $283,712 for deficiencies in subsidies to Regional Vocational Centers and $105,300 for deficiences in subsidies to General Evening School, and $100,000 in additional Subsidies to North Berwick S.A.D. #60, and Brooksville, S.A.D. #73 for loss in valuation due to closing of plants.

**Emergency Appropriations Act - Current Year

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference	Title 20 MRSA		AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
SUBSIDIES TO LOCAL GOVERNMENT UNITS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	760								
APPROPRIATION--Personal Services	60,827	61,763							
All Other	57,149,225	57,953,650	50,068,844	846,790		89,827,778	90,674,568	846,790	-
Capital Expenditures	174	174							
Unallocated									
Transfer to Other Gen. Fund									
Non-Subsidy Accounts	(70,994)	(255,395)							
TOTAL AVAILABLE	57,139,992	57,760,192	50,068,844	846,790		89,827,778	90,674,568	846,790	-
TOTAL EXPENDITURES	57,091,453	56,955,962	50,068,844	846,790		89,827,778	90,674,568	846,790	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	48,539	804,230							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	57,091,453	56,955,962	50,068,844	846,790		89,827,778	90,674,568	846,790	-
FEDERAL FUNDS	11,560,352	14,244,508	17,917,662	20,092,454			20,092,454	20,092,454	
OTHER REVENUE FUNDS	19,030	5,200	50,000	25,000		3,837,196	3,862,196	3,862,196	
Federal-State Revenue Sharing Funds	-		25,556,889			12,135,026	12,135,026	12,135,026	
TOTAL EXPENDITURES – ALL FUNDS	68,670,835	71,205,670	93,593,395	20,964,244		105,800,000	126,764,244	36,936,466	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Subsidies to Local Governmental Units	65,854,017	64,994,874	85,080,126	10,952,113		105,500,000	116,452,113		
Special Education - Pre School Deaf	7,054	12,993	13,000	13,000			13,000		
Residence on State Owned Property	1,040	1,890	1,500	1,500			1,500		
School Lunch	2,133,043	5,448,398	7,778,370	8,838,720			8,838,720		
School Breakfasts	225,661	197,969	244,960	607,250			607,250		
Regional Technical Vocational Centers - Adult Ed.	79,282	110,947	157,909	164,570			164,570		
General Evening School	197,372	241,000	238,000	238,000			238,000		
General Adult Teacher Training	120,554	115,724	20,130	88,291			88,291		
High School Diploma Program	25,000	52,990	29,400	30,800			30,800		
Apprentices and Adult Workers	27,812	28,885	30,000	30,000			30,000		
Private School Transportation	-	-	-	-		300,000	300,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	68,670,835	71,205,670	93,593,395	20,964,244		105,800,000	126,764,244	36,936,466	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides for adult education coordinator, vocational guidance conselor, three instructors, two clerical employees and one maintenance carpenter. Also provides related operating expense. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides $7,043 for implementation of longevity steps X and Y on the faculty salary schedule in accordance with Master Contract, for 1 Food Service Worker and $140,405 for inflationary operational increases.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	56556	101,241	76,170						
APPROPRIATION—Personal Services	481,037	503,234	712,314	646,666	85,767		732,433	732,433	12,481
All Other	280,500	279,000	283,503	291,135	5,476		296,611	296,611	139,044
Capital Expenditures	41,950	2,965	31,342	9,460			9,460	9,460	1,361
Unallocated									
Transfers IN	35,838	87,450							
TOTAL AVAILABLE	895,881	973,890	1,103,329	947,261	91,243		1,038,504	1,038,504	152,886
TOTAL EXPENDITURES	783,278	897,221	1,103,329	947,261	91,243		1,038,504	1,038,504	152,886
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	109,890	76,170							
UNEXPENDED BALANCE LAPSED	2,713	499							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS 1620.1	783,278	897,221	1,103,329	947,261	91,243		1,038,504	1,038,504	152,886
FEDERAL FUNDS 4620.4	90,860	146,374	126,657	121,800			121,800	121,800	
OTHER REVENUE FUNDS 4620-5 & 7	32,446	32,061	30,095	31,500			31,500	31,500	
Surplus Funds 3620 - 1100	6,411	6,315	285,339						
TOTAL EXPENDITURES – ALL FUNDS	912,995	1,081,971	1,545,420	1,100,561	91,243		1,191,804	1,191,804	152,886
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	206,948	239,788	306,123	245,903	54,950		300,853		
Instruction	382,760	490,817	490,294	430,875	27,419		458,294		
Housing and Feeding	90,958	103,053	123,847	91,435			91,435		
Library	16,623	16,284	19,191	19,191			19,191		
Plant Operations	176,849	193,653	290,531	281,657	8,874		290,531		
Work Study	32,446	32,061	30,095	31,500			31,500		
Equipment	6,411	6,315	7,339						
Auto Body Expansion			28,000						
Building Trades Shop & Lab.			250,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	912,995	1,081,971	1,545,420	1,100,561	91,243		1,191,804	1,191,804	152,886
NO. OF EMPLOYEES GENERAL FUND ONLY	54½	56½	64½	56½	8		64½	64½	1
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	10	10	11	11			11	11	
NO. OF EMPLOYEES TOTAL	64½	66½	75½	67½	8		75½	75½	1

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference	Title 20 MRSA Sec. 57		AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE - REPAIR PROGRAM	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	21,611								
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from B.P.I.			10,366	10,366			10,366		
TOTAL AVAILABLE	21,611		10,366	10,366			10,366		
TOTAL EXPENDITURES	21,611		10,366	10,366			10,366		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	21,611		10,366	10,366			10,366		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS FUNDS	6,751	9,944	3,333						
TOTAL EXPENDITURES – ALL FUNDS	28,362	9,944	13,699	10,366			10,366		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs	28,362	9,944	13,699	10,366			10,366		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	28,362	9,944	13,699	10,366			10,366		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides $4,208 for implementation of longevity steps X and Y on the faculty salary schedule in accordance with Master Contract, $45,117 for inflationary operational increases and the following for the new Dormitory and Gymnasium: 2 Building Custodians, 1 House Parent, $30,000 for feeding and $25,200 for operational expenses.
(2) REQUEST II	Provides for assistant dean, one new instructor, two clerical employees and transfer of one instructor from Federal to State funding. Also provides related operating expense Authorized by C. 108 P&S.	
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE	Statutory Reference Title 20 MRSA Sec. 57 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY - 1621.1									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	19,338	37,145	10,094	10,094			10,094		
APPROPRIATION–Personal Services	481,157	509,979	698,896	664,657	50,784		715,441	715,441	26,084
All Other	221,865	220,865	251,879	266,115	16,500		282,615	282,615	100,317
Capital Expenditures	25,645	100	47,235	8,400			8,400	8,400	
Unallocated									
Transfers	2,174	52,299							
TOTAL AVAILABLE	750,180	820,389	1,008,104	949,266	67,284		1,016,550	1,006,456	126,401
TOTAL EXPENDITURES	711,832	810,293	998,010	939,172	67,284		1,006,456	1,006,456	126,401
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	37,793	10,094	10,094	10,094			10,094		
UNEXPENDED BALANCE LAPSED	555	2							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	711,832	810,293	998,010	939,172	67,284		1,006,456	1,006,456	126,401
FEDERAL FUNDS	117,869	177,826	181,815	172,505			172,505	172,505	
OTHER REVENUE FUNDS	40,123	54,889	55,166	55,000	10,000		65,000	65,000	
SURPLUS	3,000	43,095	103,000						
TOTAL EXPENDITURES – ALL FUNDS	872,824	1,086,103	1,337,991	1,166,677	77,284		1,243,961	1,243,961	126,401
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	113,103	130,304	172,336	132,871	43,244		176,115		
Instruction	406,583	602,470	686,503	638,601	24,040		662,641		
Housing and Feeding	53,111	53,226	82,668	102,427			102,427		
Library	1,886	1,417	2,450	3,000			3,000		
Bookstore	40,123	54,884	55,166	55,000	10,000		65,000		
Work Study	50,426	65,250	56,854	68,500			68,500		
Plant Operation & Repair	77,753	132,590	218,214	102,478			102,478		
Adult Education	27,361	45,957	63,800	63,800			63,800		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	872,824	1,086,103	1,337,991	1,166,677	77,284		1,243,961	1,243,961	126,401
NO. OF EMPLOYEES GENERAL FUND ONLY	52	52	59	54	5		59	59	3
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	5	6	6	6	-		6	6	
NO. OF EMPLOYEES TOTAL	57	58	65	60	5		65	65	3

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference	Title 20 MRSA Sec. 57		AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	3,031								
APPROPRIATION--Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from B.P.I.			6,166	6,166			6,166		
TOTAL AVAILABLE	3,031		6,166	6,166			6,166		
TOTAL EXPENDITURES	3,031		6,166	6,166			6,166		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	3,031		6,166	6,166			6,166		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	5,114	5,892	775						
TOTAL EXPENDITURES – ALL FUNDS	8,145	5,892	6,941	6,166			6,166		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs and Improvements	8,145	5,892	6,941	6,116			6,166		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	8,145	5,892	6,941	6,116			6,166		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS _____

APPROPRIATION NAME WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides one secretarial science instructor, one custodian and one clerk-typist. Also provides instructional supplies and equipment. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides for 6 Instructors and related expenses for new or expanded programs, 2 Custodial Workers, 1 Counselor and operating funds for new Dormitory.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE	Statutory Reference Title 20 MRSA as Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	14,788	3,462	10,430	10,430			10,430		
APPROPRIATION—Personal Services	152,065	186,149	222,404	219,883	15,403		235,286	235,286	89,417
All Other	77,393	96,741	115,731	141,365	10,000		151,365	151,365	49,650
Capital Expenditures	500	500	31,845	150	5,000		5,150	5,150	69,545
Unallocated									
Transfer	2,188	19,773							
TOTAL AVAILABLE	246,934	306,625	380,410	371,828	30,403		402,231	391,801	208,612
TOTAL EXPENDITURES	233,844	292,827	369,980	361,398	30,403		391,801	391,801	208,612
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	5,640	10,430	10,430	10,430			10,430		
UNEXPENDED BALANCE LAPSED	7,450	3,368							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	233,844	292,827	369,980	361,398	30,403		391,801	391,801	208,612
FEDERAL FUNDS	83,109	159,031	156,535	100,748			100,748	100,748	
OTHER REVENUE FUNDS	6,559	19,314	20,500	16,000			16,000	16,000	
General Fund Surplus	14,403	10,387	820,000						
TOTAL EXPENDITURES – ALL FUNDS	337,915	481,559	1,367,015	478,146	30,403		508,549	508,549	208,612
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	82,617	112,917	117,203	101,650	30,403		132,053		
Instruction	159,735	214,067	267,173	193,021			193,021		
Bookstore	6,965	20,357	16,500	16,000			16,000		
Library		2,576	2,075	2,000			2,000		
Plant Operations	23,428	32,846	50,174	39,925			39,925		
Housing and Feeding				51,790			51,790		
Adult Education	29,774	54,821	71,942	41,500			41,500		
Work Study	20,993	23,588	21,948	32,260			32,260		
Equipment	14,403	10,387							
Construction and Improvement			820,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	337,915	481,559	1,367,015	478,146	30,403		508,549	508,549	208,612
NO. OF EMPLOYEES GENERAL FUND ONLY	17	19	19	19	2		21	21	9
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1	4	6	–	–		–		
NO. OF EMPLOYEES TOTAL	18	23	25	19	2		21	21	9

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE	Statutory Reference Title 20 MRSA as Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		5,200	1,899						
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer	5,200	6,353	2,083	2,083			2,083		
TOTAL AVAILABLE	5,200	11,554	3,982	2,083			2,083		
TOTAL EXPENDITURES	--	9,654	3,982	2,083			2,083		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	5,200	1,899							
UNEXPENDED BALANCE LAPSED		1							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS		9,654	3,982	2,083			2,083		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Surplus	2,639	4,329							
TOTAL EXPENDITURES – ALL FUNDS	2,639	13,983	3,982	2,083			2,083		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs	2,639	13,983	3,982	2,083			2,083		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,639	13,983	3,982	2,083			2,083		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

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BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(2) REQUEST II — Provides for four new additional positions--one each in building construction, industrial electricity, auto mechanics, and graphic arts; provides for transfer to State funds of Accountant I and Clerk-Typist I now employed on limited appointment from Federal vocational funds. Authorized by C. 108 P & S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides $6,379 for implementation of longevity steps X and Y on the faculty salary schedule in accordance with Master Contract, $14,000 for feeding, $6,000 for Professional Fees and $14,040 for security service.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE	Statutory Reference Title 20 MRSA C.3 amended as			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	23,065	17,897	57,165						
APPROPRIATION—Personal Services	444,054	556,157	793,676	757,546	70,181		827,727	827,727	6,379
All Other	223,565	263,265	276,690	294,530	680		295,210	295,210	34,040
Capital Expenditures	3,706	48,355	4,675	3,855			3,855	3,855	
Unallocated									
REVENUE	1,060								
TRANSFERS		8,841							
TOTAL AVAILABLE	695,450	894,515	1,132,206	1,055,931	70,861		1,126,792	1,126,792	40,419
TOTAL EXPENDITURES	667,301	825,102	1,132,206	1,055,931	70,861		1,126,792	1,126,792	40,419
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	20,908	57,164							
UNEXPENDED BALANCE LAPSED	7,240	12,248							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	667,301	825,102	1,132,206	1,055,931	70,861		1,126,792	1,126,792	40,419
FEDERAL FUNDS	77,852	103,318	104,454	94,900			94,900	94,900	
OTHER REVENUE FUNDS	13,916	29,840							
General Fund Surplus	3,037	3,880	68,700	5,200			5,200	5,200	
TOTAL EXPENDITURES – ALL FUNDS	762,107	962,141	1,305,360	1,156,031	70,861		1,226,892	1,226,892	40,419
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	134,443	168,380	188,066	158,919	26,037		179,956		
Instruction	418,986	520,921	743,797	692,880	44,824		737,704		
Housing and Feeding	49,964	67,950	87,254	102,159			102,159		
Library	933	420	2,395	2,660			2,660		
Plant Operation & Minor Improvements	81,395	102,762	193,808	121,513			121,513		
Adult Education	66,714	92,925	75,754	72,900			72,900		
Work Study	9,672	8,783	14,286	10,000			10,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	762,107	962,141	1,305,360	1,156,031	70,861		1,226,892	1,226,892	40,419
NO. OF EMPLOYEES GENERAL FUND ONLY	50½	60½	62	59	6		65	65	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	–	1	1	1	–		1	1	
NO. OF EMPLOYEES TOTAL	50½	61½	63	60	6		66	66	

STATE OF MAINE

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DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

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Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE - REPAIR AND MINOR IMPROVEMENTS	Statutory Reference Title 20, Sec. 57 MRSA			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			5,200	5,200			5,200		
TOTAL AVAILABLE			5,200	5,200			5,200		
TOTAL EXPENDITURES			5,200	5,200			5,200		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			5,200	5,200			5,200		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
General Fund Surplus	4,138	7,020	1,272						
TOTAL EXPENDITURES – ALL FUNDS	4,138	7,020	6,472	5,200			5,200		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs	4,138	7,020	6,472	5,200			5,200		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	4,138	7,020	6,472	5,200			5,200		
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

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SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides for one instructional position to transfer to State from Federally funded program, two instructors for new courses, also provides for extension to year-round operation of all shop courses, provides for contractual expense for campus security, provides for State funding of part-time salaries in adult education now funded from Federal vocational education funds. Also provides supplies and equipment for new courses. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides $12,240 for implementation of longevity steps X and Y on the faculty salary schedule in accordance with Master Contract, and $47,500 for inflationary operational increases.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	33,870	51,141	46,321	46,321			46,321		
APPROPRIATION—Personal Services	857,791	895,980	1,303,688	1,143,021	186,904		1,329,925	1,329,925	19,240
All Other	315,162	318,562	371,403	353,425	48,640		402,065	402,065	47,500
Capital Expenditures	33,295	33,875	53,590	25,025	900		25,925	25,925	
Unallocated									
TRANSFERS	58,817	97,145							
TOTAL AVAILABLE	1,298,935	1,396,703	1,775,002	1,567,792	236,444		1,804,236	1,757,915	66,740
TOTAL EXPENDITURES	1,227,783	1,350,263	1,728,681	1,521,471	236,444		1,757,915	1,757,915	66,740
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	51,575	46,321	46,321	46,321	-		46,321		
UNEXPENDED BALANCE LAPSED	19,576	119							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,227,783	1,350,263	1,728,681	1,521,471	236,444		1,757,915	1,757,915	66,740
FEDERAL FUNDS	328,140	475,449	366,094	355,760	-		355,760	355,760	
OTHER REVENUE FUNDS	72,174	63,336	109,905	109,905	-		109,905	109,905	
SURPLUS	75,740	12,228	1,145,000						
TOTAL EXPENDITURES – ALL FUNDS	1,703,837	1,901,276	3,349,680	1,987,136	236,444		2,223,580	2,223,580	66,740
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	171,923	185,748	273,170	184,570	92,773		277,343		
Instruction	885,403	1,132,776	1,394,957	1,270,868	141,391		1,412,259		
Housing and Feeding	117,406	113,029	135,285	128,346	4,200		132,546		
Library	8,039	5,899	9,495	10,469			10,469		
Plant Operations	204,762	226,200	262,232	268,676	3,080		271,756		
Land and Buildings Improvement	75,740	12,228	1,145,000						
Schlorships	5,000	5,000		5,000	(5,000)		-		
Work Study	16,925	7,212	21,263	21,263			21,263		
Adult Education	126,263	121,487	97,944	97,944			97,944		
N.S.F. Grant -AMBO	92,376	91,697	10,334						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,703,837	1,901,276	3,349,680	1,987,136	236,444		2,223,580	2,223,580	66,740
NO. OF EMPLOYEES GENERAL FUND ONLY	92	95	101	97	4		101	101	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	21	24	23	23	-		23	23	
NO. OF EMPLOYEES TOTAL	113	119	124	120	4		124	124	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	1,410	—							
APPROPRIATION--Personal Services									
All Other									
Capital Expenditures									
Unallocated									
TRANSFER FROM B.P.I.			13,833	13,833			13,833		
TOTAL AVAILABLE	1,410	—	13,833	13,833			13,833		
TOTAL EXPENDITURES	1,410	—	13,833	13,833			13,833		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,410		13,833	13,833			13,833		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	11,010	13,384							
TOTAL EXPENDITURES – ALL FUNDS	12,420	13,384	13,833	13,833			13,833		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs	12,420	13,384	13,833	13,833			13,833		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	12,420	13,384	13,833	13,833			13,833		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(2) REQUEST II — Provides for replacement of Federal Funds with State funds to continue the Health and Medical assistants course. Also provides for the increase of the payment to the City of Waterville in return for the establishment of a Director of Student Services as recommended in evaluation report of this institute and additional grants for improved courses.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for City of Waterville to employ additional instructor in secretarial science program.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 20 MRSA Sec. 27 as Amende			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	100,000	100,000	164,450	110,000	62,600		172,600	172,600	8,500
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	100,000	100,000	164,450	110,000	62,600		172,600	172,600	8,500
TOTAL EXPENDITURES	100,000	100,000	164,450	110,000	62,600		172,600	172,600	8,500
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	100,000	100,000	164.450	110,000	62,600		172,600	172,600	8,500
FEDERAL FUNDS	9,135	10,118	1,800	1,800			1,800	1,800	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	109,135	110,118	166,250	111,800	62,600		174,400	174,400	8,500
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1625.1 - KVVTI Administration	100,000	100,000	164,450	110,000	62,600		172,600		
Fed. Voc. Education Act	9,135	10,118	1,800	1,800			1,800		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	109,135	110,118	166,250	111,800	62,600		174,400	174,400	8,500
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME SCHOOL OF PRACTICAL NURSING WATERVILLE

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for implementation of longevity steps X and Y on the faculty salary schedule in accordance with Master Contract.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 20 MRSA Sec. 2355			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
SCHOOL OF PRACTICAL NURSING WATERVILLE	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	32		340						
APPROPRIATION—Personal Services	70,994	75,526	106,633	114,219			114,219	114,219	2,230
All Other	19,470	20,020	18,865	19,250			19,250	19,250	
Capital Expenditures	1,200	1,000	510	200			200	200	
Unallocated									
TRANSFER	4,091	20,704							
TOTAL AVAILABLE	95,787	117,250	126,348	133,669			133,669	133,669	2,230
TOTAL EXPENDITURES	90,846	115,526	126,348	133,669			133,669	133,669	2,230
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		340	---	---			---		
UNEXPENDED BALANCE LAPSED	4,941	1,384	---	---			---		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	90,846	115,526	126,008	133,669			133,669	133,669	2,230
FEDERAL FUNDS	16,500	16,500	16,500	21,090			21,090	21,090	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	107,346	132,026	142,508	154,759			154,759	154,759	2,230
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1626.6 School Practical Nursing Waterville	90,726	115,526	126,008	133,669			133,669		
1626.6 " " " "	120								
4626.6 Rent Buildings and Office	16,500	16,500	16,500	21,090			21,090		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	107,346	132,026	142,508	154,759			154,759	154,759	2,230
NO. OF EMPLOYEES GENERAL FUND ONLY	9	9	9	9			9	9	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	9	9	9	9			9	9	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME FEDERAL MATCHING FUNDS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P & S.
(4)	TOTAL REQUIREMENT	Total authorized level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Federal Matching Funds	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
			PL 91-230; T. 20, MRSA, S. 2701-2704; C. 620, PL 1973						
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	242,759	241,702	143,670	144,805			144,805	144,805	-
Capital Expenditures									
Unallocated									
Transfer from Appro. 1611.3		16,977							
TOTAL AVAILABLE	242,759	258,679	143,670	144,805			144,805	144,805	-
TOTAL EXPENDITURES	242,759	258,679	143,670	144,805			144,805	144,805	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	242,759	258,679	143,670	144,805			144,805	144,805	-
FEDERAL FUNDS	1,020,701	398,136	464,167	469,459			469,459	469,459	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,263,460	656,815	607,837	614,264			614,264	614,264	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Manpower Development & Training	706,007	79,135	* -	-	-	-	-		
National Defense Education Act	240,215	225,971	275,484	253,595			253,595		
Adult Basic Education	317,238	351,709	332,403	360,669			360,669		
*Transferred to Department of Manpower Affairs									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,263,460	656,815	607,837	614,264			614,264	614,264	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	29	21	20	19			19	19	
NO. OF EMPLOYEES TOTAL	29	21	20	19			19	19	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME SCHOOLING OF INDIAN CHILDREN

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides funds for two guidance conselors and four teachers and related expense authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 333, PL 1973 as amended by C. 571 & 625, PL 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Schooling of Indian Children	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	4,048	5,837	6,201						
APPROPRIATION–Personal Services	136,611	143,242	242,850						
All Other	192,537	228,280	227,480	457,752	76,888		534,640	534,640	-
Capital Expenditures	4,000	4,000	5,210						
Unallocated									
Transferred	12,342	17,170							
Dedicated Revenue	7,273	9,790							
TOTAL AVAILABLE	356,811	408,319	481,741	457,752	76,888		534,640	534,640	-
TOTAL EXPENDITURES	307,187	283,981	481,741	457,752	76,888		534,640	534,640	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	7,351	6,201							
UNEXPENDED BALANCE LAPSED	42,273	118,137							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	307,187	283,981	481,741	457,752	76,888		534,640	534,640	-
FEDERAL FUNDS	99,497	119,598	295,563'						
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	406,684	403,579	777,304	457,752	76,888		534,640	534,640	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	406,684	403,579	777,304	457,752	76,888		534,640	534,640	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	406,684	403,579	777,304	457,752	76,888		534,640	534,640	-
NO. OF EMPLOYEES GENERAL FUND ONLY	22	22	28½	22½	6		28½	28½	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	22	22	28½	22½	6		28½	28½	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -
EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Education of Indian Children	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	4,678								
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from B.P.I.			5,416	5,416			5,416		
TOTAL AVAILABLE	4,678		5,416	5,416			5,416		
TOTAL EXPENDITURES	4,678		5,416	5,416			5,416		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	4,678		5,416	5,416			5,416		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS FUNDS	5,335	5,965							
TOTAL EXPENDITURES – ALL FUNDS	10,013	5,965	5,416	5,416			5,416		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs	10,013	5,965	5,416	5,416			5,416		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	10,013	5,965	5,416	5,416			5,416		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME SCHOOL OF CHILDREN OF UNORGANIZED TERRITORY

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides for 1 teacher of the handicapped.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services	

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME School of Children of Unorganized Territory	Statutory Reference T. 20 MRSA, C. 119 Sec.1451 [46] incl. & PL 89-10			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	65,573	131,049	90,915	90,915			90,915		
APPROPRIATION—Personal Services	235,031	252,631	428,974	445,258			445,258	445,258	8,700
All Other	599,985	694,130	1,001,446	1,236,021			1,236,021	1,236,021	-
Capital Expenditures	1,460	800	775	1,000			1,000	1,000	-
Unallocated									
Trans. From Salary Fund	141	1,128							
Dedicated Revenue	480,578	486,997							
TOTAL AVAILABLE	1,382,768	1,566,735	1,522,110	1,773,194			1,773,194	1,682,279	8,700
TOTAL EXPENDITURES	1,251,650	1,475,820	1,431,195	1,682,279			1,682,279	1,682,279	8,700
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	131,118	90,915	90,915	90,915			90,915		
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,251,650	1,475,820	1,431,195	1,682,279			1,682,279	1,682,279	8,700
FEDERAL FUNDS	80,318	99,988	80,900	95,369			95,369	95,369	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,331,968	1,575,808	1,512,095	1,777,648			1,777,648	1,777,648	8,700
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Schooling of Children - Unorganized Terr.	1,331,968	1,575,808	1,512,095	1,777,648			1,777,648	1,777,648	8,700
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,331,968	1,575,808	1,512,095	1,777,648			1,777,648	1,777,648	8,700
NO. OF EMPLOYEES GENERAL FUND ONLY	57	57	56	56			56	56	1
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	9	9	9	9			9	9	
NO. OF EMPLOYEES TOTAL	66	66	65	65			65	65	1

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME Schooling of Children - Unorganized Territory - Repair Fund	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	189								
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
~~Transfer from B.P.I.~~			2,416	2,416			2,416		
TOTAL AVAILABLE	189		2,416	2,416			2,416		
TOTAL EXPENDITURES	189		2,416	2,416			2,416		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	189		2,416	2,416			2,416		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS FUNDS	3,422	3,416							
TOTAL EXPENDITURES – ALL FUNDS	3,611	3,416	2,416	2,416			2,416		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
~~Repairs~~	~~3,611~~	~~3,416~~	~~2,416~~	~~2,416~~			~~2,416~~		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	3,611	3,416	2,416	2,416			2,416		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME UNORGANIZED TERRITORY CAPITAL WORKING FUND

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference	Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES: REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION: CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
Unorganized Territory Capital Working Fund	T.20, S. 1962-1971 MRSA as amended by 6616 PL 1971									
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD										
APPROPRIATION—Personal Services										
All Other				71,947	71,000			71,000	71,000	-
Capital Expenditures										
Unallocated										
TOTAL AVAILABLE				71,947	71,000			71,000	71,000	-
TOTAL EXPENDITURES				71,947	71,000			71,000	71,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR										
UNEXPENDED BALANCE LAPSED										
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS				71,947	71,000			71,000	71,000	-
FEDERAL FUNDS										
OTHER REVENUE FUNDS										
TOTAL EXPENDITURES – ALL FUNDS				71,947	71,000			71,000	71,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY										
1640.2 Unorganized Territory Capital Working Fund				71,947	71,000			71,000	71,000	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS				71,947	71,000			71,000	71,000	-
NO. OF EMPLOYEES: GENERAL FUND ONLY				-	-			-		
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND				-	-			-		
NO. OF EMPLOYEES: TOTAL				-	-			-		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME GRANTS, LOANS AND SCHOLARSHIP PROGRAMS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 108 P&S provides $50,000 scholarship fund for vocational technical institute students under Revised Statutes T. 20, Sec. 2357; also provides $50,000 for ten additional students at the University of Vermont College of Medicine.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

1973-74**

ALL OTHER	8,000**

Provides funds for New England Board of Higher Education to prepare a plan for the initiation of a regional program of veterinary medicine.

**Emergency Appropriations Act - Current Year

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference	Actual	Actual	Estimated	AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Grants, Loans and Scholarship Programs	Title 20 MRSA as Amended	1971-72	1972-73	1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD		5,000	5,000	19,808						
APPROPRIATION–Personal Services										
All Other		297,450	415,450	554,016	376,987	100,000		476,987	476,987	-
Capital Expenditures										
Unallocated										
Transfer		49,700	79,721							
Revenue			61,926							
TOTAL AVAILABLE		352,150	565,027	573,824	376,987	100,000		476,987	476,987	-
TOTAL EXPENDITURES		324,445	525,469	573,824	376,987	100,000		476,987	476,987	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		5,000	19,808							
UNEXPENDED BALANCE LAPSED		22,705	19,820							
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS		324,445	475,351	554,016	376,987	100,000		476,987	476,987	-
FEDERAL FUNDS			50,118	19,808						
OTHER REVENUE FUNDS										
Surplus				295,000			350,000	350,000	350,000	-
TOTAL EXPENDITURES – ALL FUNDS		324,445	525,469	868,824	376,987	100,000	350,000	826,987	826,987	-
ALL FUNDS – EXPENDITURES BY ACTIVITY										
State Scholarship Program		200	-	-	-			-		
N.E. Board of Higher Educ. Admin.		36,145	36,884	39,016	41,987			41,987		
Medical Educ., Univ. of Vermont		142,500	150,000	200,000	150,000	50,000		200,000		
Medical Educ., Dartmouth College				25,000	-			-		
Dental Educ., Tufts Univ.		100,000	125,000	125,000	125,000			125,000		
Educ. of Orphans of Veterans		45,600	61,660	70,000	*					
Loan Insurance Fund			125,254	19,808	-					
No. American Indian Scholarship Fund			26,671	45,000	60,000			60,000		
Vocational Tech. Inst. Scholarship Fund				50,000	-	50,000		50,000		
Tuition Equalization Fund				250,000			350,000	350,000		
Osteopathic Loan Fund				45,000	-			-		
*C. 364, P.L. 1973 Transferred to Veterans' Affairs										
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		324,445	525,469	868,824	376,987		350,000	826,987	826,987	-
NO. OF EMPLOYEES SURPLUS ~~GENERAL FUND ONLY~~				2			2	2		
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND										
NO. OF EMPLOYEES TOTAL				2			2	2		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME EDUCATIONAL T. V.

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 20, MRSA			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Educational T. V.	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	5,437	1,753	2,270	2,270			2,270		
APPROPRIATION—Personal Services									
All Other	71,635	71,635	86,333	89,000			89,000	89,000	-
Capital Expenditures									
Unallocated									
Transfer from 1611.7	16,365	16,365							
TOTAL AVAILABLE	93,437	89,753	88,603	91,270			91,270	89,000	-
TOTAL EXPENDITURES	90,300	84,148	86,333	89,000			89,000	89,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	3,097	2,270	2,270	2,270			2,270		
UNEXPENDED BALANCE LAPSED	40	3,335							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	90,300	84,148	86,333	89,000			89,000	89,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	90,300	84,148	86,333	89,000			89,000	89,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Education T.V.	90,300	84,148	86,333	89,000			89,000	89,000	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	90,300	84,148	86,333	89,000			89,000	89,000	-
NO. OF EMPLOYEES: GENERAL FUND ONLY									
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES: TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME GOVERNOR BAXTER SCHOOL FOR THE DEAF

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides funds for two teachers of the deaf, one School Principal I and one School Principal II; Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

SUMMARY

EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NAME GOVERNOR BAXTER SCHOOL FOR THE DEAF	Statutory Reference Title 34 MRSA Chap. 251 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	18,929	11,527	12,533	12,533			12,533		
APPROPRIATION–Personal Services	642,329	654,244	873,523	861,223	47,920		909,143	909,143	-
All Other	107,161	107,161	123,878	135,256			135,256	135,256	-
Capital Expenditures	5,840	4,680	30,073	12,085			12,085	12,085	-
Unallocated									
TRANSFER	83,922	74,495							
TOTAL AVAILABLE	858,181	852,107	1,040,007	1,021,097	47,920		1,069,017	1,056,484	-
TOTAL EXPENDITURES	846,015	839,564	1,027,474	1,008,564	47,920		1,056,484	1,056,484	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	12,166	12,533	12,533	12,533	-0-		12,533		
UNEXPENDED BALANCE LAPSED		10	-0-	-0-	-0-		-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	846,015	839,564	1,027,474	1,008,564	47,920		1,056,484	1,056,484	-
FEDERAL FUNDS	62,502	76,493	81,847						
OTHER REVENUE FUNDS									
Appro. from Surplus	17,846	107,720	233,312						
TOTAL EXPENDITURES – ALL FUNDS	926,363	1,023,777	1,342,633	1,008,564	47,920		1,056,484	1,056,484	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	76,951	80,625	89,350	90,751			90,751		
Dietary	105,545	96,817	122,419	126,671			126,671		
Laundry	21,177	21,250	25,587	25,952			25,952		
Housekeeping	71,216	65,576	72,635	73,336			73,336		
Plant Operations	95,970	97,988	108,277	115,051			115,051		
Education	303,394	311,405	412,492	374,666	47,920		422,586		
Nursing, Medical, and Custodial	169,921	164,603	195,547	200,912			200,912		
Library	1,841	1,300	1,167	1,225			1,225		
Curriculum	62,502	76,493	81,847						
Equipment, Construction & Repairs	17,846	107,720	233,312						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	926,363	1,023,777	1,342,633	1,008,564	47,920		1,056,484	1,056,484	-
NO. OF EMPLOYEES GENERAL FUND ONLY	105	105	115	111	4		115	115	
ALL EXCEPT GENERAL FUND	6	10	16						
TOTAL	111	115	131	111	4		115	115	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF	Statutory Reference Title 34 MRSA Chap. 251			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	1,625	615							
APPROPRIATION–Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer	8,717	12,316	7,966	7,966			7,966		
TOTAL AVAILABLE	10,342	13,131	7,966	7,966			7,966		
TOTAL EXPENDITURES	10,342	13,131	7,966	7,966			7,966		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	10,342	906	7,966	7,966			7,966		
FEDERAL FUNDS									
OTHER REVENUE FUNDS	17,905								
SURPLUS	10,595	12,215							
TOTAL EXPENDITURES – ALL FUNDS	38,842	13,121	7,966	7,966			7,966		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs	38,842	13,121	7,966	7,966			7,966		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	38,842	13,121	7,966	7,966			7,966		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE EDUCATION COUNCIL

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 20, MRSA, C. 325			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MAINE EDUCATION COUNCIL	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	14,000	14,000	13,580	14,000			14,000	14,000	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	14,000	14,000	13,580	14,000			14,000	14,000	-
TOTAL EXPENDITURES	13,282	13,664	13,580	14,000			14,000	14,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	718	336							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	13,282	13,664	13,580	14,000			14,000	14,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	13,282	13,664	13,580	14,000			14,000	14,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1680.1001 - Maine Education Council	13,282	13,664	13,580	14,000			14,000	14,000	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	13,282	13,664	13,580	14,000			14,000	14,000	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME ARTS AND HUMANITIES BUREAU

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides $5,439 for 1 Clerk Typist I and $10,000 for grants to sponsoring organizations.
(2) REQUEST II	Provides an arts and humanities associate and funds to provide matching for increasing non-state funds, authorized by C.108, P&S.	
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 27, MRSA, C. 15, Sec. 401-7			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Arts and Humanities Bureau	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	162								
APPROPRIATION–Personal Services	35,148	35,148	47,550	39,306	9,621		48,927	48,927	5,439
All Other	56,245	55,970	112,670	56,000	57,000		113,000	113,000	10,000
Capital Expenditures	500	500	1,485	260			260	260	
Unallocated									
Transfer	76	1,000							
TOTAL AVAILABLE	92,131	92,618	161,705	95,566	66,621		162,187	162,187	15,439
TOTAL EXPENDITURES	92,048	92,046	161,705	95,566	66,621		162,187	162,187	15,439
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	83	572							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	92,048	92,046	161,705	95,566	66,621		162,187	162,187	15,439
FEDERAL FUNDS	312,392	316,691	358,867	345,000			345,000	345,000	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	404,440	408,737	520,572	440,566	66,621		507,187	507,187	15,439
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	92,048	92,046	161,705	95,566	66,621		162,187		
Grants - Arts	154,999	115,463	126,867	113,000			113,000		
Grants - Humanities	69,629	105,523	150,000	150,000			150,000		
Arts Management & Programs	87,764	75,182	62,000	62,000			62,000		
Special Commission		20,524	20,000	20,000			20,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	404,440	408,738	520,572	440,566	66,621		507,187	507,187	15,439
NO. OF EMPLOYEES GENERAL FUND ONLY	3	3	4	3	1		4	4	1
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	3	3	4	3	1		4	4	1

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE STATE LIBRARY BUREAU

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues Funding at the level authorized by C. 100 P & S.	Provides $19,875 for reclassification and range changes and $4,996 for inflationary operational increases.
(2) REQUEST II	Provides funds for replacement of Federal funds with State funds plus one new Librarian III authorized by C. 108 P&S.	
(3) ACTUAL	Provides funds to create Regional Library Systems which includes Direct State Aid - 10¢ per capita, Regional Reference & Resource Centers, Audio-visual Services, and State Library Development as authorized by C. 626 PL.	
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 20 MRSA, C.1, T. 27, MRSA			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Maine State Library Bureau	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	26,672	4,425	10,646	10,646			10,646		
APPROPRIATION–Personal Services	213,061	215,975	482,187	248,829	250,591		499,420	499,420	19,875
All Other	130,924	143,114	390,668	100,135	94,893	190,000	385,028	195,028	4,996
Capital Expenditures	6,061	406	22,060	22,250	900		23,150	23,150	
Ded. Revenue Unexpended		26							
Transfer	(55,229)	(58,814)							
TOTAL AVAILABLE	321,489	305,132	905,561	381,860	346,384	190,000	918,244	717,598	24,871
TOTAL EXPENDITURES	307,574	291,847	894,915	371,214	346,384	190,000	907,598	717,598	24,871
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	5,261	10,646	10,646	10,646			10,646		
UNEXPENDED BALANCE LAPSED	8,652	2,639							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	307,574	291,847	894,915	371,214	346,384	190,000	907,598	717,598	24,871
FEDERAL FUNDS	383,909	349,463	70,955	-	-	-	-		
OTHER REVENUE FUNDS	2,617	572	650	602			602	602	
General Fund Surplus	5,535	20,098	5,900	-	-	-	-		
TOTAL EXPENDITURES – ALL FUNDS	699,635	661,980	972,420	371,816	346,384	190,000	908,200	718,200	24,871
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Departmental Operations	313,109	311,945	336,740	227,214	112,720		339,934		
Physically and Visually Handicapped			31,336		31,336		31,336		
Institutional Library	51,362	34,277	21,822		39,509		39,509		
Bookmobiles			249,416	85,000	162,819		247,819		
Library Services & Construction Act	332,547	315,186	61,075						
Baxter Library Gift	2,617	572	650	602			602		
Library Development			81,381	59,000			59,000		
Regional Library System			190,000			190,000	190,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	699,635	661,980	972,420	371,816	346,384	190,000	908,200	718,200	24,871
NO. OF EMPLOYEES GENERAL FUND ONLY	27	27	63½	29	35½		64½	64½	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	34½	34½							
NO. OF EMPLOYEES TOTAL	61½	61½	63½	29	35½		64½	64½	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME MUSEUM BUREAU

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides $6,237 for reclassifications, $12,360 for 2 Teachers Aides positions and $5,000 in operational funds for the Burleigh Building.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME Museum Bureau	Statutory Reference T.27, MRSA, C.2, T.20, sec. 1 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD (ADS)	53,842	23,710	25,634	13,972			13,972		
APPROPRIATION–Personal Services	164,933	196,387	274,040	317,661			317,661	317,661	18,597
All Other	70,825	72,277	138,026	168,292			168,292	168,292	5,000
Capital Expenditures	25,000	25,000	25,000	17,750			17,750	17,750	
Unallocated									
Transfer	19,302	8,543							
TOTAL AVAILABLE	333,902	325,917	462,700	517,675			517,675	503,703	23,597
TOTAL EXPENDITURES	309,615	300,234	448,728	506,203			506,203	503,703	23,597
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	23,817	25,634	13,972	11,472			11,472		
UNEXPENDED BALANCE LAPSED	470	49							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	309,615	300,234	448,728	506,203			506,203	503,703	23,597
FEDERAL FUNDS	23,846	66,673	105,356	105,356			105,356	105,356	
OTHER REVENUE FUNDS									
SURPLUS FUNDS	81,810	15,552	7,410						
TOTAL EXPENDITURES – ALL FUNDS	415,271	382,459	561,494	611,559			611,559	609,059	23,597
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	133,822	98,400	118,677	135,466			135,466		
Research and Collections	65,661	89,155	148,755	146,696			146,696		
Design and Presentation	98,642	74,201	160,642	196,134			196,134		
Education and Public Service	9,019	36,704	58,010	65,263			65,263		
Art	10,662	9,846	2,500	2,500			2,500		
Accessions	125	7,371	7,000	7,000			7,000		
Archaelogy		871	6,000	6,000			6,000		
Conservation	6,252	36,716	40,000	40,000			40,000		
Publication	9,278	13,648	12,500	12,500			12,500		
Purchases	81,810	15,552	7,410						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	415,271	382,459	561,494	611,559			611,559	609,059	23,597
NO. OF EMPLOYEES GENERAL FUND ONLY	18	20	25	29			29	29	2
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	18	20	25	29			29	29	2

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME STATE HISTORIAN

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME STATE HISTORIAN	Statutory Reference T. 27 MRSA C.9 as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	545	556	354	354			354		
APPROPRIATION—Personal Services									
All Other	500	500	500	500			500	500	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	1,045	1,056	854	854			854	500	-
TOTAL EXPENDITURES	489	702	500	500			500	500	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	556	354	354	354			354		
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	489	702	500	500			500	500	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	489	702	500	500			500	500	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1753.1001 - State Historian	489	702	500	500			500	500	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	489	702	500	500			500	500	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE HISTORIC PRESERVATION COMMISSION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 108 P&S provides 50% of cost of Architectual Historian and supporting funds to be matched with federal funds.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME MAINE HISTORIC PRESERVATION COMMISSION	Statutory Reference Title 27 MRSA Chap. 17 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		171							
APPROPRIATION—Personal Services	10,125	13,500	19,246	14,815	5,591		20,406	20,406	-
All Other	3,000	3,500	5,051	3,163	1,983		5,146	5,146	-
Capital Expenditures	1,000	200	245	100	100		200	200	-
Unallocated									
TOTAL AVAILABLE	14,125	17,371	24,542	18,078	7,674		25,752	25,752	-
TOTAL EXPENDITURES	6,940	15,886	24,542	18,078	7,674		25,752	25,752	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	277								
UNEXPENDED BALANCE LAPSED	6,908	1,485							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	6,940	15,886	24,542	18,078	7,674		25,752	25,752	-
FEDERAL FUNDS	587	23,828	72,293	78,078	7,674		85,752	85,752	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	7,527	39,714	96,835	96,156	15,348		111,504	111,504	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	7,527	35,787	49,084	36,156	15,348		51,504		
Grants		3,927	47,751	60,000			60,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	7,527	39,714	96,835	96,156	15,348		111,504	111,504	-
NO. OF EMPLOYEES GENERAL FUND ONLY	2	3	4	3	1		4	4	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	2	3	4	3	1		4	4	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EDUCATIONAL AND CULTURAL SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME TEACHERS RETIREMENT CONTRIBUTIONS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	Provides minimum allowance for certain teachers, plus special retirement bills. Authorized by C. 140 P&S and C. 148 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EDUCATIONAL AND CULTURAL SERVICES

SUMMARY

APPROPRIATION NAME TEACHERS RETIREMENT CONTRIBUTIONS	Statutory Reference T. 5 MRSA C. 101 as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other			12,165,612	12,293,095		46,800	12,339,895	12,293,095	-
Capital Expenditures									
Unallocated	9,828,648	9,942,665							
TOTAL AVAILABLE	9,828,648	9,942,665	12,165,612	12,293,095		46,800	12,339,895	12,293,095	-
TOTAL EXPENDITURES	9,828,648	9,942,665	12,165,612	12,293,095		46,800	12,339,895	12,293,095	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	9,828,648	9,942,665	12,165,612	12,293,095		46,800	12,339,895	12,293,095	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	9,828,648	9,942,665	12,165,612	12,293,095		46,800	12,339,895	12,293,095	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1636.1 - Expense Fund	135,620	127,520	163,421	163,421			163,421		
Allowance Fund	9,392,779	9,514,896	11,489,635	11,617,118		46,800	11,663,918		
Survivor Benefit Fund	274,749	274,749	326,056	326,056			326,056		
Group Life Insurance	25,500	25,500	186,500	186,500			186,500		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	9,828,648	9,942,665	12,165,612	12,293,095		46,800	12,339,895	12,293,095	-
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ENVIRONMENTAL PROTECTION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF AIR QUALITY CONTROL

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P & S.
(2)	REQUEST II	Provides three positions including an Assistant Engineer, an Engineering Technician, and a Chemist to continue a comprehensive statewide program consistent with state law and the Federal Requirements of the Clean Air Act.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

ENVIRONMENTAL PROTECTION

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 38 (AA) Chap. 4			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF AIR QUALITY CONTROL	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	109,932	93,731	947						
APPROPRIATION–Personal Services	389,534	398,616	124,452	94,671	32,482		127,153	127,153	-
All Other	191,460	192,310	70,332	62,563	12,750		75,313	75,313	-
Capital Expenditures	3,500	3,500	13,470	6,000	7,650		13,650	13,650	-
Unallocated									
Federal Grants	148,240								
Transfer to Water Quality Control	(750)	(465,412)							
TOTAL AVAILABLE	841,916	221,745	209,201	163,234	52,882		216,116	216,116	-
TOTAL EXPENDITURES	675,662	204,894	209,201	163,234	52,882		216,116	216,116	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	101,518	947							
UNEXPENDED BALANCE LAPSED	64,735	15,902							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	675,662	204,894	209,201	163,234	52,882		216,116	216,116	
FEDERAL FUNDS	----------	36,068	178,000	192,000			192,000	192,000	
OTHER REVENUE FUNDS									
Surplus	7,201	7,742							
TOTAL EXPENDITURES – ALL FUNDS	682,863	248,704	387,201	355,234	52,882		408,116	408,116	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Water Quality Control	508,266	51,792							
Air Quality Control	174,594	196,910	387,201	355,234	52,882		408,116		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	682,863	248,704	387,201	355,234	52,882		408,116	408,116	-
NO. OF EMPLOYEES GENERAL FUND ONLY	40	9	12	9	3	0	12	12	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	0	7	8	8	0	0	8	8	
NO. OF EMPLOYEES TOTAL	40	16	20	17	3	0	20	20	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ENVIRONMENTAL PROTECTION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF LAND QUALITY CONTROL

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides for 2 Assistant Engineers, 1 Engineering Technician II, 1 Environmental Technician, 1 Clerk Typist and related expenses.
(2) REQUEST II	Provides 4 positions including 2 Engineering Technicians, a Planning Associate, and the Chief of the Enforcement Division which will permit proper enforcement activities and give a planning support for project review and shoreland zoning.	
(3) ACTUAL	C. 601 PL appropriated funds for Disposal of Septic Tank or Cesspool Waste.	
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

ENVIRONMENTAL PROTECTION

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 618 PL 1972			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF LAND QUALITY CONTROL	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	497	9,395	38,393						
APPROPRIATION—Personal Services	50,450	52,690	126,633	76,512	38,596	15,130	130,238	115,108	47,152
All Other	50,488	55,730	74,623	68,350	8,700	770	77,820	77,050	8,700
Capital Expenditures	5,067	2,320	2,675	425	975		1,400	1,400	
Unallocated									
Transfers		17,498							
TOTAL AVAILABLE	106,502	137,543	242,324	145,287	48,271	15,900	209,458	193,558	55,852
TOTAL EXPENDITURES	73,868	95,979	242,324	145,287	48,271	15,900	209,458	193,558	55,852
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	22,242	38,393							
UNEXPENDED BALANCE LAPSED	10,391	3,167							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	73,868	95,979	242,324	145,287	48,271	15,900	209,458	193,558	55,852
FEDERAL FUNDS		39,264	40,300						
OTHER REVENUE FUNDS		1,359							
TOTAL EXPENDITURES – ALL FUNDS		136,602	282,324	145,287	48,271	15,900	209,458	193,558	55,852
ALL FUNDS – EXPENDITURES BY ACTIVITY									
State Div. Solid Waste Management		11,658	35,455	20,358	7,241		27,599		
Site Location of Development	40,424	53,283							
Permits-Great Ponds		1,284							
State Maine Mining Commission	33,444	29,753							
Septic Tank or Cesspool Waste			15,800			15,900	15,900		
Federal-Div. Solid Waste Management		13,264	40,300						
Maine Mining Commission (FEES)		391							
Permits-Great Ponds		968							
Shoreland Zoning		26,000							
General Administration			42,210	33,633	9,654		43,287		
Review and Planning			115,194	86,626	24,135		110,761		
Enforcement			33,365	4,670	7,241		11,911		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	73,868	136,602	282,324	145,287	48,271	15,900	209,458	193,558	55,852
NO. OF EMPLOYEES GENERAL FUND ONLY	5	6	12	6	4	2	12	10	5
ALL EXCEPT GENERAL FUND	0	0	0	0	0	0	0	-	
TOTAL	5	6	12	6	4	2	12	10	5

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ENVIRONMENTAL PROTECTION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF WATER QUALITY CONTROL

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides necessary administrative and technical positions for carrying out various responsibilities including water monitoring, enforcement, licensing and grants administration.
(3)	ACTUAL	C. 572 PL provides funds for Voluntary water quality monitors and C. 608 PL establishes a water quality related Great Ponds Program.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

ENVIRONMENTAL PROTECTION

SUMMARY

APPROPRIATION NAME BUREAU OF WATER QUALITY CONTROL	Statutory Reference Title 38 Chap. 3 MRSA Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	2,302	38,447	16,537						
APPROPRIATION–Personal Services	20,622	21,586	567,920	429,750	144,124	31,600	605,474	573,874	–
All Other	53,450	58,825	311,987	204,637	79,300	18,075	302,012	283,937	–
Capital Expenditures	22,540		55,964	27,570	15,000	800	43,370	42,570	–
Unallocated									
Transfers	1,540	487,621							
Income-Ins. Adjust.		1,200							
TOTAL AVAILABLE	100,454	607,679	952,408	661,957	238,424	50,475	950,856	900,381	–
TOTAL EXPENDITURES	43,960	552,808	952,408	661,957	238,424	50,475	950,856	900,381	–
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	38,459	16,537							
UNEXPENDED BALANCE LAPSED	18,034	38,330							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	43,960	552,808	952,408	661,957	238,424	50,475	950,856	900,381	–
FEDERAL FUNDS		43,090	146,900	146,900			146,900	146,900	–
OTHER REVENUE FUNDS									
Surplus	7,000	7,000							
TOTAL EXPENDITURES – ALL FUNDS	50,960	602,898	1,099,308	808,857	238,424	50,475	1,097,756	1,047,281	–
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Interstate Water Pollution Comp.	4,161	3,868	5,500	6,150			6,150		
Oil Discharge Prevention and Pollution Control	39,799	76,502	120,212	90,984			90,984		
Water Quality Re: Great Ponds Program			48,700			48,600	48,600		
Water Quality Monitors			2,500			1,875	1,875		
~~Water Quality Control~~	~~7,000~~	~~522,528~~	~~922,396~~	~~711,723~~	~~238,424~~		~~950,147~~		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	50,960	602,898	1,099,308	808,857	238,424	50,475	1,097,756	1,047,281	–
NO. OF EMPLOYEES GENERAL FUND ONLY	2	33	52	37	15	4	56	52	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	0	0	0		0	0			
NO. OF EMPLOYEES TOTAL	2	33	52	37	15	4	56	52	–

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 148 P&S provides increasing compensation of Governor to $35,000 annually; C. 617 PL combines the Panel of Mediators with the Public Employees Labor Relations Board of Labor and Industry in Manpower Affairs.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 2 MRSA Sec. 1			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
ADMINISTRATION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	569	1,682	3,620	1,682			1,682		-
APPROPRIATION–Personal Services	129,130	119,272	165,121	182,143		8,250	190,393	182,143	-
All Other	57,570	28,670	61,833	71,800			71,800	71,800	
Capital Expenditures	1,800	1,800	1,940	2,000			2,000	2,000	
Unallocated									
Transfers	16,451	5,679	(15,250)						
TOTAL AVAILABLE	205,520	157,103	217,264	257,625		8,250	265,875	255,943	-
TOTAL EXPENDITURES	201,788	153,295	215,582	255,943		8,250	264,193	255,943	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	1,682	3,620	1,682	1,682			1,682		
UNEXPENDED BALANCE LAPSED	2,050	187							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	201,788	153,295	230,832	255,943		8,250	264,193	255,943	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	201,788	153,295	230,832	255,943		8,250	264,193	255,943	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS								255,943	-
NO. OF EMPLOYEES GENERAL FUND ONLY	10	10	10	10			10	10	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	10	10	10	10			10	10	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE - BLAINE HOUSE

APPROPRIATION NUMBERS

APPROPRIATION NAME BLAINE HOUSE

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

Department -

EXECUTIVE - BLAINE HOUSE

SUMMARY

APPROPRIATION NAME BLAINE HOUSE	Statutory Reference T. 2 MRSA S. 1 as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	9231	11301	12670	12670			12670		
APPROPRIATION–Personal Services	39208	41340	54315	58865			58865	58,865	-
All Other	22125	23425	21237	21760			21760	21,760	-
Capital Expenditures	2000	2000	1940	2000			2000	2,000	-
Unallocated									
Transfers:	6780	9340	-						
			-						
			-						
TOTAL AVAILABLE	79345	87606	90162	95295			95295	82,625	-
TOTAL EXPENDITURES	67044	74930	77492	82625			82625	82,625	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	11880	12670	12670	12670			12670		
UNEXPENDED BALANCE LAPSED	420	6	-	-			--		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	67044	74930	77492	82625			82625	82,625	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	67044	74930	77492	82625			82625	82,625	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Blaine House Operations	67044	74930	77492	82625			82625	82,625	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	67044	74930	77492	82625			82625	82,625	-
NO. OF EMPLOYEES 7 GENERAL FUND ONLY	7	7	7	7			7	7	
ALL EXCEPT GENERAL FUND									
TOTAL	7	7	7	7			7	7	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME INTERSTATE AGENCY ASSESSMENT

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME INTERSTATE AGENCY ASSESSMENT	Statutory Reference P&S Ch. 191, 1967 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-	5,000	-						
APPROPRIATION—Personal Services									
All Other	97,467	97,467	87,470	87,470			87,470	87,470	-
Capital Expenditures									
Unallocated									
Trans. from Contingent Account	5,000	-	-						
TOTAL AVAILABLE	102,467	102,467	87,470	87,470			87,470	87,470	-
TOTAL EXPENDITURES	97,467	102,467	87,470	87,470			87,470	87,470	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	5,000	-	-						
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	97,467	102,467	87,470	87,470			87,470	87,470	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	97,467	102,467	87,470	87,470			87,470	87,470	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME Status of Women

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	$2,500

Provides miscellaneous operating funds for the remainder of the current year.

Supplemental recommendation funds two positions and related costs for the first six months of the fiscal year.

**Emergency Appropriations Act - Current Year

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME Status of Women	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									9,120
Capital Expenditures									5,880
Unallocated									
TOTAL AVAILABLE									15,000
TOTAL EXPENDITURES									15,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									15,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									15,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									15,000
NO. OF EMPLOYEES – GENERAL FUND ONLY									2
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									2

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE MANAGEMENT AND COST SURVEY
EXECUTIVE COORDINATOR

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	$25,000**

Provides funds to the Executive Department to implement the Maine Management and Cost Survey.

Provides funds to continue implementation for the remainder of the Governor's term.

**Emergency Appropriations Act - Current Year

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME MAINE MANAGEMENT AND COST SURVEY EXECUTIVE COORDINATOR	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other									12,500
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE									12,500
TOTAL EXPENDITURES									12,500
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									12,500
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									12,500
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									12,500
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME FEDERAL-STATE COORDINATOR - REGIONAL COORDINATOR

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME FEDERAL-STATE COORDINATOR - REGIONAL COORDINATOR	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	4,266	- 0 -	2,040						
APPROPRIATION—Personal Services	22,204	23,348	28,152	29,617			29,617	29,617	-
All Other	14,460	14,560	14,210	15,100			15,100	15,100	-
Capital Expenditures	700	700	600	85			85	85	-
Unallocated									
Transfer from Salary Account	740.	2,000							
TOTAL AVAILABLE	42,370	40,608	45,002	44,802.			44,802	44,802	-
TOTAL EXPENDITURES	41,976	38,471	45,002	44,802.			44,802	44,802	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	- 0	2,040							
UNEXPENDED BALANCE LAPSED	394	96.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	41,976	38,471	45,002	44,802.			44,800	44,802	-
FEDERAL FUNDS	36,905	61,650	224,465	137,500.			137,500	137,500	
OTHER REVENUE FUNDS			13,102						
TOTAL EXPENDITURES – ALL FUNDS	78,881	100,121	282,569.	182,302			182,302	182,302	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration									
Federal-State Coordinator	41,976	38,471	45,002	44,802			44,802		
Regional Coordinator	36,905	61,650	156,856	97,000.			97,000		
State of Maine Washington Office			47,609	24,000.			24,000		
Canadian Relations Office			33,102	16,500.			16,500		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	78,881	100,121	282,569	182,302.			182,302	182,302	-
NO. OF EMPLOYEES GENERAL FUND ONLY	2	2	2	2			2	2	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	3	3	6	6			6	6	
NO. OF EMPLOYEES TOTAL	5	5	8	8			8	8	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY

APPROPRIATION NUMBERS _____

APPROPRIATION NAME LAW ENFORCEMENT PLANNING

CURRENT SERVICES

(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2) REQUEST II	Provides funds to meet the minimum hard cash match for State agency programs as required by Federal Regulations authorized by C. 108 P&S.
(4)TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

SUMMARY

MAINE LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY

APPROPRIATION NAME	Statutory Reference Title 5 Ch. 315			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
LAW ENFORCEMENT PLANNING	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other	60,000	199,843	374,843	199,843	170,000		369,843	369,843	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	60,000	199,843	374,843	199,843	170,000		369,843	369,843	-
TOTAL EXPENDITURES	60,000	199,843	374,843	199,843	170,000		369,843	369,843	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	60,000	199,843	374,843	199,843	170,000		369,843	369,843	
FEDERAL FUNDS	1,516,279	5,611,890	3,068,000	3,300,000			3,300,000	3,300,000	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,576,279	5,811,733	3,442,843	3,499,843	170,000		3,669,843	3,669,843	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Planning	203,498	261,470	290,164	301,797			301,797		
Action	1,372,781	2,634,459	3,152,679	3,198,046	170,000		3,068,046		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,576,279	2,895,929	3,442,843	3,499,843	170,000		3,669,843	3,669,843	-
NO. OF EMPLOYEES GENERAL FUND ONLY	-	-	-	-			-	-	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	22	25	27	27			27		
NO. OF EMPLOYEES TOTAL	22	25	27	27			27	-	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME STATE PLANNING OFFICE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides staff and funds for continuation of coastal planning and the MIDAS system authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME STATE PLANNING OFFICE	Statutory Reference C. 533 P.L. 1968 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	351	352	790	352			352		
APPROPRIATION—Personal Services	92,370	95,790	148,700	105,625	51,941		157,566	157,566	-
All Other	73,991	77,491	218,673	188,000	30,000		218,000	218,000	-
Capital Expenditures	2,000	2,500	2,600	600	-		600	600	-
Unallocated	90,000	95,000							
Transfer in from 1820		5,707							
TOTAL AVAILABLE	258,712	276,840	370,763	294,577	81,941		376,518	376,166	-
TOTAL EXPENDITURES	255,033	275,898	370,411	294,225	81,941		376,166	376,166	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	352	790	352	352			352		
UNEXPENDED BALANCE LAPSED	4,800	152	- -	- -					
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	255,033	275,898	370,411	294,225	81,941		376,166	376,166	-
FEDERAL FUNDS	548,949	581,846	549,688	379,688			379,688	379,688	-
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	803,982	857,744	920,099	673,913	81,941		755,854	755,854	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Transferred to Human Rights	13,951								
Administration	253,560	275,898	148,906	127,725			127,725		
Planning Assistance	279,533	353,308	527,517	466,688			466,688		
Water Resources	54,355	102,327	102,000	79,500			79,500		
Midas			26,318		31,941		31,941		
Coastal Planning	64,110	42,475	74,318		50,000		50,000		
Coastal Recreational Area Inventory			30,000						
EEA	6,651	12,212	7,000						
Urban Assistance	11,533	23,881	4,586						
Government Reorganization	50,135	26,336	(569)						
Public Investment	46,557	12,631	13						
CAMPS	9,257								
Social Services Delivery System	14,340	8,676	10						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	803,982	857,744	920,099	673,913	81,941		755,854	755,854	-
NO. OF EMPLOYEES GENERAL FUND ONLY	8	8	11	8	3		11	11	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	8	8	11	8	3		11	11	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME YOUTH COMMISSION

CURRENT SERVICES

(2)	REQUEST II	Provides State funds for commission activities including meetings, hearings, conferences and planning authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME YOUTH COMMISSION	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			5,000		5,000		5,000	5,000	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			5,000		5,000		5,000	5,000	-
TOTAL EXPENDITURES			5,000		5,000		5,000	5,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			5,000		5,000		5,000	5,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			5,000		5,000		5,000	5,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			5,000		5,000		5,000	5,000	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME Youth Services Coordination Agency

SUPPLEMENTAL RECOMMENDATION

Provides funds for a director, two Field Coordinators and a Secretary/Bookkeeper and related costs. Recommendation is for the first six months of the fiscal year. This agency has been operating on a Law Enforcement Planning and Assistance Grant.

Department -

EXECUTIVE

SUMMARY

APPROPRIATION NAME Youth Services Coordination Agency	Statutory Reference	Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD										
APPROPRIATION–Personal Services										23,651
All Other										4,811
Capital Expenditures										
Unallocated										
TOTAL AVAILABLE										28,462
TOTAL EXPENDITURES										28,462
UNEXPENDED BALANCE CARRIED TO NEXT YEAR										
UNEXPENDED BALANCE LAPSED										
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS										28,462
FEDERAL FUNDS										
OTHER REVENUE FUNDS										
TOTAL EXPENDITURES – ALL FUNDS										28,462
ALL FUNDS – EXPENDITURES BY ACTIVITY										
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS										28,462
NO. OF EMPLOYEES – GENERAL FUND ONLY										4
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND										
NO. OF EMPLOYEES – TOTAL										4

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION EXECUTIVE - OFFICE OF ECONOMIC OPPORTUNITY

APPROPRIATION NUMBERS

APPROPRIATION NAME FEDERAL PROGRAM - 1968

The 106th Legislature did not provide a General Fund Appropriation for this account.

Department -

EXECUTIVE - OFFICE OF ECONOMIC OPPORTUNITY

SUMMARY

APPROPRIATION NAME	Statutory Reference Ec. Opport. Act of 1964			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
FEDERAL PROGRAM - 1968	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-0-	-0-	-0-	--0--	-0-	-0-	-0-		
APPROPRIATION—Personal Services									
All Other	15,000.	15,000.	-0-	-0-	-0-	-0-	-0-		
Capital Expenditures									
Unallocated									
Transferred from Contingent Account	11,000								
TOTAL AVAILABLE	26,000	15,000.	-0-	-0-	-0-	-0-	-0-		
TOTAL EXPENDITURES	26,000	15,000.	-0-	-0-	-0-	-0-	-0-		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		-0-	-0-	-0-	-0-	-0-	-0-		
UNEXPENDED BALANCE LAPSED		-0-	-0-	-0-	-0-	-0-	-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	15,000.	15,000.	-0-						
FEDERAL FUNDS	271,107	308,244.	129,529.						
OTHER REVENUE FUNDS	-0-	-0-	-0-						
TOTAL EXPENDITURES – ALL FUNDS	286,107	323,244	129,529.						
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1030. Technical Assistance	238,793.	232,383	116,529.						
1035. Research	7,153.	24,290.	-0-						
1050. Emergency Employment Act	20,698.	21,566.	13,000.						
1060 Juvenile Deliquent	19,463.	19,163	-0-						
1070 Economic Development	-0-	18,505	-0-						
1080 Youth Development	-0-	7,337	-0-						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	286,107.	323,244.	129,529.						
NO. OF EMPLOYEES GENERAL FUND ONLY	-0-	-0-	--0--						
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	23	26	7						
NO. OF EMPLOYEES TOTAL	23	26	7						

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
DEPARTMENTAL SUMMARY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	151,781	92,023	102,640	582,438			582,438		
APPROPRIATION–Personal Services	3,263,949	3,350,529	4,298,170	4,172,571	153,931	85,255	4,411,757	4,326,502	244,197
All Other	1,822,999	4,739,965	5,732,164	4,854,976	275,050	15,000	5,145,026	5,130,026	571,277
Capital Expenditures	23,016	20,636	53,712	31,546			31,546	31,546	2,815
Unallocated			400,000						
TRANSFERS	130,697	258,416	(500,000)	(500,000)			(500,000)		
TOTAL AVAILABLE	5,392,442	8,461,570	10,086,686	9,141,531	428,981	100,255	9,670,767	9,488,074	818,289
TOTAL EXPENDITURES	5,098,877	7,035,260	9,504,248	9,059,093	428,981	100,255	9,588,329	9,488,074	818,289
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	102,191	102,640	582,438	82,438			82,438		
UNEXPENDED BALANCE LAPSED	191,370	1,323,666							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	5,098,877	8,201,755	9,504,248	9,059,093	428,981	100,255	9,588,329	9,488,074	818,289
FEDERAL FUNDS	3,197	8,257							
OTHER REVENUE FUNDS		9				83,415	83,415	83,415	
SURPLUS	3,035	3,808							
TOTAL EXPENDITURES – ALL FUNDS	5,105,109	8,213,829	9,504,248	9,059,093	428,981	183,670	9,671,744	9,571,489	818,289
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES GENERAL FUND ONLY	499	500	514	495	16	5	516	510	25
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1	1	10			10	10		
NO. OF EMPLOYEES TOTAL	500	501	524	495	16	15	526	510	25

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P & S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 5 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
ADMINISTRATION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-0-	9,567	4,097	-0-					
APPROPRIATION–Personal Services	41,808	41,808	56,371	57,143			57,143	57,143	-
All Other	4,000	4,000	13,200	14,425			14,425	14,425	
Capital Expenditures	890	90	485	500			500	500	
Unallocated									
Transfer	17,920	19,265							
TOTAL AVAILABLE	64,618	74,730	74,153	72,068			72,068	72,068	-
TOTAL EXPENDITURES	53,847	70,553	74,153	72,068			72,068	72,068	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	9,567	4,097	-0-	-0-			-0-		
UNEXPENDED BALANCE LAPSED	1,203	80	-0-	-0-			-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	53,847	70,553	74,153	72,068			72,068	72,068	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	53,847	70,553	74,153	72,068			72,068	72,068	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	53,847	70,553	74,153	72,068					
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	53,847	70,553	74,153	72,068			72,068	72,068	-
NO. OF EMPLOYEES GENERAL FUND ONLY	4	4	4	4			4	4	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	4	4	4	4			4	4	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME LOTTERY COMMISSION

The 106th Legislature provided this appropriation on a loan basis to implement the State Lottery Commission Law.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME LOTTERY COMMISSION	Statutory Reference Chap. 570 P.L. 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated			400,000						
TOTAL AVAILABLE			400,000						
TOTAL EXPENDITURES			400,000						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			400,000						
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			400,000						
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration			400,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			400,000						
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL			0						

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF ACCOUNTS AND CONTROL

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for a Computer Programmer, two Auditors and a Laborer with related costs. Also provides $30,000 for implementing an EDP on line Accounting System to replace the bookkeeping machines now being used.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 5 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF ACCOUNTS AND CONTROL	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	18,236.	4,787.	6,556.	4,787.			4,787.		
APPROPRIATION–Personal Services	464,484.	471,748.	580,832.	591,626.			591,626.	591,626	35,160
All Other	263,506.	267,860.	280,766.	299,450.			299,450.	299,450	30,000
Capital Expenditures	3,000.	3,000.	3,880.	3,500.			3,500.	3,500	1,490
Unallocated									
Transfers	20,541	19,634							
TOTAL AVAILABLE	769,767.	767,029.	872,034.	899,363.			899,363.	894,576	66,650
TOTAL EXPENDITURES	724,408.	714,892.	867,247.	894,576.			894,576.	894,576	66,650
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	4,787.	6,556.	4,787.	4,787.			4,787.		
UNEXPENDED BALANCE LAPSED	40,571.	45,580.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	724,408.	714,892.	867,247.	894,576.			894,576.	894,576	66,650
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	614.	1,244.							
TOTAL EXPENDITURES – ALL FUNDS	725,022.	716,136.	867,247	894,576			894,576	894,576	66,650
ALL FUNDS – EXPENDITURES BY ACTIVITY									
003 - Administration	29,536.	79,318.	87,609.	85,174.			85,174.		
001 - Accounting	96,909.	230,541.	301,779.	310,263.			310,263.		
005 - Alcoholic Beverage	27,315.	76,837.	91,394.	92,121.			92,121.		
007 - Payroll PreAudit	53,955.	144,530.	170,300	180,173.			180,173.		
009 - Accounts Payable PreAudit	71,173.	183,664.	216,165.	226,845.			226,845.		
010 - General Accounting	210,131.								
015 - Programming	84,776.								
020 - Liquor Accounting	37,051.								
025 - PreAudit	64,114.								
035 - Payroll	33,306.								
050 - File Room	16,136.								
110 - Surplus	614.	1,244.							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	725,022.	716,136.	867,247.	894,576.			894,576.	894,576	66,650
NO. OF EMPLOYEES GENERAL FUND ONLY	72	72	72	72			72	72	4
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	72	72	72	72			72	72	4

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION/ACCOUNT NUMBERS

APPROPRIATION NAME BUREAU OF THE BUDGET

CURRENT SERVICES

(1) REQUEST I - Continues funding at the level authorized by C 100 P&S.

(2) REQUEST II - Continues funding of two Budget Examiners, reclassification of an Assistant Budget Examiner to Budget Examiner I, added travel expense and computer services authorized by C. 108 P&S.

(3) ACTUAL - C. 612 PL appropriated funds to provide consolidated report of state departments.

(4) TOTAL REQUIREMENT - Total Authorized Level of Current Services

SUPPLEMENTAL RECOMMENDATION

		1973-74**		1974-75
PERSONAL SERVICES	(4)	17,827	(4)	56,170
ALL OTHER		12,000		42,500
CAPITAL		1,000		--
		30,827**		98,670

Provides emergency and continuing support necessary to developing and implementing a new Priority Program Budget as directed by the Legislature including:

Four (4) new Examiner/Analyst positions plus contractual services for a Senior Systems Analyst to develop and coordinate the implementation of an automated budget system.

**Emergency Appropriations Act - Current Year

Department -

Finance and Administration

SUMMARY

APPROPRIATION NAME	Statutory Reference T.5, MRSA, Sec. 283 and C. 14			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Bureau of the Budget	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-	85	6,224	-	-	-	-	-	-
APPROPRIATION—Personal Services	89,606	97,517	138,871	120,570	28,296	9,500	158,366	148,866	56,170
All Other	12,237	25,487	17,815	27,500	7,500	4,000	39,000	35,000	42,500
Capital Expenditures	575	925	1,525	800	-	-	800	800	
Unallocated									
TRANSFER	6,463	6,000	-	-	-	-	-	-	-
TOTAL AVAILABLE	108,881	130,014	164,435	148,870	35,796	13,500	198,166	184,666	98,670
TOTAL EXPENDITURES	105,397	112,735	164,435	148,870	35,796	13,500	198,166	184,666	98,670
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	85	6,224	-	-	-	-	-	-	-
UNEXPENDED BALANCE LAPSED	3,398	11,055	-	-	-	-	-	-	-
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	105,397	112,735	164,435	148,870	35,796	13,500	198,166	184,666	98,670
FEDERAL FUNDS	3,197	8,257	-	-	-	-	-		
OTHER REVENUE FUNDS									
SURPLUS FUNDS	965	-	-	-	-	-	-		
TOTAL EXPENDITURES – ALL FUNDS	109,559	120,992	164,435	148,870	35,796	13,500	198,166	184,666	98,670
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Bureau Operations	109,559	120,992	164,435	148,870	35,796	13,500	198,166		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	109,559	120,992	164,435	148,870	35,796	13,500	198,166	184,666	98,670
NO. OF EMPLOYEES GENERAL FUND ONLY	9	9	11	9	2	1	12	11	4
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1	1	0	0	0	0	0	0	0
NO. OF EMPLOYEES TOTAL	10	10	11	9	2	1	12	11	4

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PUBLIC IMPROVEMENTS
Planning & Construction - Administration

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P & S.	Provides $26,100 for two Civil Engineer positions and $13,090 for reclassification of five Engineering Technician IV to V, two Civil Engineer IV to V, one Civil Engineer II to III, and salary adjustments for a Mechanical Engineer and two Architects plus related costs.
(2) REQUEST II	Continues funds for an Engineering Technician to meet statutory responsibilities for public school construction projects.	
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 5 C. 153 MRSA 1964			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF PUBLIC IMPROVEMENTS	Actual	Actual	Estimated	REQUEST I (1)	REQUEST II (2)	ACTUAL (3)	TOTAL REQUIREMENT (4)	CURRENT SERVICES	SUPPLEMENTAL
Planning and Construction - Administration	1971-72	1972-73	1973-74	1974-75	1974-75	1974-75	1974-75	1974-75	1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	642	3,838							
APPROPRIATION–Personal Services	201,586	206,445	260,713	253,572	10,862		264,434	264,434	39,480
All Other	34,400	36,090	29,245	33,650			33,650	33,650	4,000
Capital Expenditures	910	520	485	-					500
Unallocated									
TRANSFERS	7,646	3,386							
TOTAL AVAILABLE	245,184	250,279	290,443	287,222	10,862		298,084	298,084	43,980
TOTAL EXPENDITURES	239,321	241,374	290,443	287,222	10,862		298,084	298,084	43,980
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	4,008								
UNEXPENDED BALANCE LAPSED	1,855	8,905							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	239,321	241,374	290,443	287,222	10,862		298,084	298,084	43,980
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	239,321	241,374	290,443	287,222	10,862		298,084	298,084	43,980
ALL FUNDS – EXPENDITURES BY ACTIVITY									
ACTIVITY 1001 - PLANNING & CONSTRUCTION - ADMINISTRATION	239,321	241,374	290,443	287,222	10,862		298,084		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	239,321	241,374	290,443	287,222	10,862		298,084	298,084	43,980
NO. OF EMPLOYEES GENERAL FUND ONLY	18	18	19	18	1		19	19	2
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	18	18	19	18	1		19	19	2

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PUBLIC IMPROVEMENTS
Leasing Office Space

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides additional funds for leasing office space authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference chapter 197, P&S 1969			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF PUBLIC IMPROVEMENTS-Leasing Office Space	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	485								
APPROPRIATION-Personal Services									
All Other	146,000	146,000	172,600	152,100	25,000		177,100	177,100	-
Capital Expenditures									
Unallocated									
TRANSFERS		7,101							
TOTAL AVAILABLE	146,485	153,101	172,600	152,100	25,000		177,100	177,100	-
TOTAL EXPENDITURES	146,485	153,101	172,600	152,100	25,000		177,100	177,100	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS - EXPENDITURE SUMMARY									
GENERAL FUNDS	146,485	153,101	172,600	152,100	25,000		177,100	177,100	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES - ALL FUNDS	146,485	153,101	172,600	152,100	25,000		177,100	177,100	-
ALL FUNDS - EXPENDITURES BY ACTIVITY									
ACTIVITY 2001 - ADMINISTRATION	146,485	153,101	172,600	152,100	25,000		177,100		
TOTAL EXPENDITURES BY ACTIVITY - ALL FUNDS	146,485	153,101	172,600	152,100	25,000		177,100	177,100	-
NO. OF EMPLOYEES GENERAL FUND ONLY	-	-	-	-	-		-		
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PUBLIC IMPROVEMENTS
Repairs and Minor Improvements

CURRENT SERVICES

(1) REQUEST I

The 106th Legislature appropriated in the 1973-74 year for the current biennium. Funds are transferred to, and expended by, separate repair accounts on the departmental and/or agency level.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 5 Chap. 153 MRSA 1964			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF PUBLIC IMPROVEMENTS Repairs and Minor Improvements	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD				500,000			500,000		
APPROPRIATION–Personal Services									
All Other			1,000,000						
Capital Expenditures									
Unallocated									
Transfers			(500,000)	(500,000)			(500,000)		
TOTAL AVAILABLE			500,000	-					
TOTAL EXPENDITURES			-						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			500,000						
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PUBLIC IMPROVEMENTS - Property Management Division
General Operating Expenses

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides funds for two Carpenters, two Painters and related costs.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME BUREAU OF PUBLIC IMPROVEMENTS - Prop. Mgement Div. General Operating Expenses	Statutory Reference T. 5 Chap. 153 MRSA 1964 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	79,932	63,455	77,651	77,651			77,651		
APPROPRIATION–Personal Services	896,037	929,852	1,162,832	1,184,989			1,184,989	1,184,989	28,571
All Other	319,155	373,212	401,660	384,375			384,375	384,375	418
Capital Expenditures	11,553	9,900	18,700	10,400			10,400	10,400	-
Unallocated									
Transfers	12,492	79,455							
TOTAL AVAILABLE	1,319,169	1,455,874	1,660,843	1,657,415			1,657,415	1,579,764	28,989
TOTAL EXPENDITURES	1,244,717	1,377,688	1,583,192	1,579,764			1,579,764	1,579,764	28,989
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	73,453	77,651	77,651	77,651			77,651		
UNEXPENDED BALANCE LAPSED	999	535	-0-	-0-					
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,244,717	1,377,688	1,583,192	1,579,764			1,579,764	1,579,764	28,989
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,244,717	1,377,688	1,583,192	1,579,764			1,579,764	1,579,764	28,989
ALL FUNDS – EXPENDITURES BY ACTIVITY									
010 Office Building	696,198	775,719	832,151	849,949			849,949		
015 State House	56,449	58,463	71,320	68,639			68,639		
020 Education Building	30,706	32,191	39,007	39,568			39,568		
025 Vickery-Hill Building	34,579	34,232	40,687	41,209			41,209		
030 Grounds	121,462	130,956	161,456	141,515			141,515		
035 Health & Welfare Building	81,861	80,378	99,223	97,917			97,917		
040 Cultural Building	76,336	80,457	100,847	103,717			103,717		
045 Security Force	114,664	152,124	168,247	168,429			168,429		
050 Outlying Buildings	32,462	33,168	70,254	68,821			68,821		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,244,717	1,377,688	1,583,192	1,579,764			1,579,764	1,579,764	28,989
NO. OF EMPLOYEES GENERAL FUND ONLY	180	181	183	183			183	183	4
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	180	181	183	183			183	183	4

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PURCHASES - Administration

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 108 P&S provides funds for two Assistant Buyers.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME BUREAU OF PURCHASES - Administration	Statutory Reference T. 5 MRSA 1964 Chap. 155			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			2,348						
APPROPRIATION—Personal Services	$ 232,169	$ 236,475	$ 224,197	215,870	$ 16,013		$ 231,883	231,883	-
All Other	26,304	27,489	350,010	25,110			25,110	25,110	-
Capital Expenditures	1,808	486	912	886			886	886	-
Unallocated									
TRANSFERS	15,511	23,634							
TOTAL AVAILABLE	275,792	288,084	577,467	241,866	16,013		257,879	257,879	-
TOTAL EXPENDITURES	275,033	285,008	577,467	241,866	16,013		257,879	257,879	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		2,348							
UNEXPENDED BALANCE LAPSED	759	728							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	275,033	285,008	577,467	241,866	16,013		257,879	257,879	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS		9				83,415	83,415	83,415	-
SURPLUS FUNDS	1,456	2,564							
TOTAL EXPENDITURES – ALL FUNDS	276,489	287,581	577,467	241,866	16,013	83,415	341,294	341,294	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
ADMINISTRATION	183,534	188,235	207,155	195,593	16,013		211,606		
PUBLIC PRINTING DIVISION	45,990	48,925	45,312	46,273			46,273		
CENTRAL MAIL ROOM	46,965	50,412							
Central Warehouse and Photo Lab			325,000			83,415	83,415		
MUNICIPAL PURCHASES		9							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	$ 276,489	$ 287,581	$ 577,467	$ 241,866	$ 16,013	$ 83,415	$ 341,294	341,294	-
NO. OF EMPLOYEES GENERAL FUND ONLY	32	32	24	22	2		24	24	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND			10			10	10		
NO. OF EMPLOYEES TOTAL	32	32	34	22	2	10	34	24	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PURCHASES
Postal, Printing and Supplies

The 106th Legislature provided $15,000 for a Working Capital Advance to the Postal, Printing and Supplies Fund.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME BUREAU OF PURCHASES Postal, Printing and Supplies	Statutory Reference T. 5 MRSA 1964 Chap. 155			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other			15,000						
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			15,000						
TOTAL EXPENDITURES			15,000						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			15,000						
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			15,000						
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			15,000						
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF TAXATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	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 Taxes. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funding for eleven new positions and related costs. Five positions in the Income Tax Division and six positions in the Delinquent Accounts Section.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME BUREAU OF TAXATION	Statutory Reference T. 5 MRSA as Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	27,486.	3,297	4,685						
APPROPRIATION–Personal Services	1,308,523.	1,333,248	1,766,609	1,705,668.	92,520		1,798,188	1,798,188	84,816
All Other	707,460.	713,460	760,869	710,450.	51,050		761,500.	761,500	14,359
Capital Expenditures	3,380.	5,095	21,375	15,000.			15,000.	15,000	825
Unallocated									
Transfer from appropriation 1820.0	60,724.	110,741							
Transfer to appropriation 1042.1	(10,600.	(10,800							
TOTAL AVAILABLE	2,096,973.	2,155,042	2,553,538	2,431,118.	143,570		2,574,688	2,574,688	100,000
TOTAL EXPENDITURES	2,030,596.	2,105,057	2,553,538	2,431,118.	143,570		2,574,688	2,574,688	100,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	3,297.	4,685							
UNEXPENDED BALANCE LAPSED	63,080.	45,299							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	2,030,596	2,105,057	2,553,538	2,431,118	143,570		2,574,688	2,574,688	100,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	2,030,596	2,105,057	2,553,538	2,431,118	143,560		2,574,688	2,574,688	100,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	785,037.	811,751	937,856	910,783.			910,783.		
Property Tax	254,649.	295,046	439,476	332,465.	109,504		447,223.		
Sales Tax	617,955.	617,504	728,863.	741,020.			741,020.		
Excise Tax	15,437.	21,724	37,656.	44,179.			44,179.		
Income Tax	152,839.	162,905	181,148.	178,486.			178,486.		
Sardine Tax	1,069.	1,058	1,317.	1,293.			1,293.		
Blueberry Tax	1,069.	1,057	2,994.	2,856.			2,856.		
Milk Tax	2,038.	1,961	2,029.	1,924.			1,924.		
Potato Tax	8,832.	8,526	8,373.	7,518.			7,518.		
Gas Tax	128,821.	122,584	137,881.	134,255.			134,255.		
Marine Worm Tax	819.	490	1,470.	1,443.			1,443.		
Inheritance Tax	62,027.	60,447	74,475.	74,896.			74,896.		
Delinquent Account Division					34,066		48,126.		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,030,596.	2,105,057	2,553,538	2,431,118	143,570		2,594,002	2,574,688	100,000
NO. OF EMPLOYEES GENERAL FUND ONLY	181	181	193	183	10		193	193	11
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	181	181	193	183	10		193	193	11

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PROPERTY TAXATION

CURRENT SERVICES

(3)	ACTUAL	C. 592 P.L. plus C.620 P.L. establish the Bureau of Property Taxation
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 592 and 620 P.L. 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF PROPERTY TAXATION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services			40,000.			45,000.	45,000.		
All Other			5,000.			5,000.	5,000.		
Capital Expenditures			5,000.						
Unallocated									
TOTAL AVAILABLE			50,000.			50,000.	50,000.		
TOTAL EXPENDITURES			50,000.			50,000.	50,000		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			50,000			50,000	50,000		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			50,000			50,000	50,000		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
			50,000.			50,000.	50,000.		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			50,000			50,000.	50,000.		
NO. OF EMPLOYEES GENERAL FUND ONLY			4			4	4		
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL			4			4	4		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF PROPERTY TAXATION
STATE BOARD OF ASSESSMENT REVIEW

CURRENT SERVICES

(3)	ACTUAL	C. 592 P.L. and C.620 P.L. establishes the State Board of Assessment Review.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME BUREAU OF PROPERTY TAXATION STATE BOARD OF ASSESSMENT REVIEW	Statutory Reference Chap. 592 and 620 P.L. 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services			29,125.			30,755.	30,755.		
All Other			5,000.			5,000.	5,000.		
Capital Expenditures			570			—			
Unallocated									
TOTAL AVAILABLE			34,695.			35,755.	35,755.		
TOTAL EXPENDITURES			34,695.			35,755.	35,755.		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			34,695			35,755	35,755		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			34,695			35,755	35,755		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
2001 State Board of Assessment Review			34,695.			35,755.	35,755.		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			34,695.			35,755.	35,755.		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME INDEPENDENT AUDIT

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME INDEPENDENT AUDIT	Statutory Reference T. 3 S.4 & T. 5 S.1621 MRSA Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	25,000	6,909							
APPROPRIATION–Personal Services									
All Other			13,400	40,000			40,000	40,000	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	25,000	6,909	13,400	40,000			40,000	40,000	-
TOTAL EXPENDITURES	18,090	6,909	13,400	40,000			40,000	40,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	6,909	-0-	-0-	-0-			-0-		
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	18,090	6,909	13,400	40,000			40,000	40,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	18,090	6,909	13,400	40,000			40,000	40,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
~~Independent Audit~~	18,090	6,909	13,400	40,000			40,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	18,090	6,909	13,400	40,000			40,000	40,000	-
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL	-0-	-0-	-0-	-0-			-0-		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME INSURANCE ADVISORY BOARD

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	$38,000**

Provides $6,000 for general operating costs and $32,000 additional funding to the Fire Insurance Program. The increased insurable value and an unfavorable fire loss experience has caused this recommendation.

Provides additional funding of the Fire Insurance Program.

**Emergency Appropriations Act - Current Year

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME INSURANCE ADVISORY BOARD	Statutory Reference T. 5 MRSA Chap. 152 Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		85.	365.						
APPROPRIATION--Personal Services	29,736.	30,136.	33,826.	35,333			35,333	35,333	
All Other	241,737.	248,967.	240,799.	253,616			253,616	253,616	30,000
Capital Expenditures	900.	500.	450.	460			460	460	
Unallocated									
TOTAL AVAILABLE	272,373.	279,688.	275,440.	289,409			289,409	289,409	30,000
TOTAL EXPENDITURES	252,101.	272,722.	275,440.	289,409			289,409	289,409	30,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	85.	365.							
UNEXPENDED BALANCE LAPSED	20,187	6,601.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	252,101	272,722.	275,440	289,409			289,409	289,409	30,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	252,101	272,722.	275,440	289,409			289,409	289,409	30,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	38,263.	40,050.	47,630	50,783			50,783		
Fidelity Bond	4,573.	6,371.	7,190	7,500			7,500		
Fire Insurance	209,265.	226,301.	220,620	235,000			235,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	252,101.	272,722.	275,440.	293,283.			293,283	289,409	30,000
NO. OF EMPLOYEES – GENERAL FUND ONLY	3	3	3	3			3	3	
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL	3	3	=	3			3	3	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION CAPITOL PLANNING COMMISSION

APPROPRIATION NUMBERS

APPROPRIATION NAME CAPITOL PLANNING COMMISSION

CURRENT SERVICES

(3)	ACTUAL	C. 622 P.L. and C. 148 P&S provides funds to re-establish the Commission.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

CAPITOL PLANNING COMMISSION

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 622, P.L. 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
CAPITOL PLANNING COMMISSION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	1,000	1,000	1,000			1,000	1,000		
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	1,000	1,000	1,000			1,000	1,000		
TOTAL EXPENDITURES	82	-	1,000			1,000	1,000		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	918	1,000							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	82	-	1,000			1,000	1,000		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	82	-	1,000			1,000	1,000		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
ACTIVITY 1001 - CAPITOL PLANNING COMMISSION	82	-	1,000			1,000	1,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	82	-	1,000			1,000	1,000		
NO. OF EMPLOYEES GENERAL FUND ONLY	-	-	-			-	-		
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF TAXATION - TAX RELIEF FOR THE ELDERLY

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides additional funds for the program.
(2) REQUEST II	C. 634 P.L. continues funding as amended.	
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME BUREAU OF TAXATION - TAX RELIEF FOR THE ELDERLY	Statutory Reference Chap. 503 P.L. 1971 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			714.						
APPROPRIATION—Personal Services		3,300.	4,794.	7,800.	6,240.		14,040.	14,040	
All Other	8,800.	2,838,000.	2,390,800.	2,839,300.	191,500.		3,030,800.	3,030,800	450,000
Capital Expenditures		120.	330.						
Unallocated									
TOTAL AVAILABLE	8,800.	2,841,420.	2,396,638	2,847,100	197,740		3,044,840.	3,044,840	450,000
TOTAL EXPENDITURES	8,800.	1,674,925	2,396,638	2,847,100	197,740		3,044,840.	3,044,840	450,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		714							
UNEXPENDED BALANCE LAPSED		1,165,780							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	8,800	2,841,420	2,396,638	2,847,100	197,740		3,044,840	3,044,840	450,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	8,800	2,841,420	2,396,638	2,847,100	197,740		3,044,840	3,044,840	450,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1001 Tax Relief for the Elderly	8,800.	1,674,925.64	2,396,638.	2,847,100	197,740		3,044,840	3,044,840	450,000
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	8,800	1,674,925.64	2,396,638	2,847,100	197,740		3,044,840	3,044,840	450,000
NO. OF EMPLOYEES GENERAL FUND ONLY			1		1		1	1	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL			1		1		1	1	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FINANCE AND ADMINISTRATION

APPROPRIATION NUMBERS

APPROPRIATION NAME STATE EMPLOYEES UNEMPLOYMENT BENEFITS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

FINANCE AND ADMINISTRATION

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 117, P&S 1971			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
STATE EMPLOYEES UNEMPLOYMENT BENEFITS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	58,400	58,400	35,000	75,000			75,000	75,000	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	58,400	58,400	35,000	75,000			75,000	75,000	-
TOTAL EXPENDITURES	-0-	20,296	35,000	75,000			75,000	75,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	58,400	38,103	-0-	-0-			-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	-0-	20,296	35,000	75,000			75,000	75,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	-0-	20,296	35,000	75,000			75,000	75,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Unemployment Benefits	-0-	20,296	35,000	75,000			75,000	75,000	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	-0-	20,296	35,000	75,000			75,000	75,000	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	-0-	-0-	-0-	-0-			-0-		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION FUEL RESERVE FUND

APPROPRIATION NUMBERS

APPROPRIATION NAME FUEL RESERVE FUND

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	$200,000**

Provides an additional reserve to cover the increased cost of fuel required by the departments.

**Emergency Appropriations Act - Current Year

Department -

SUMMARY

FUEL RESERVE FUND

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
FUEL RESERVE FUND	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD				100,000			100,000		
APPROPRIATION—Personal Services									
All Other	500,000	500,000	200,000						
Capital Expenditures									
Unallocated									
Transfer out	(36,947)	(91,024)							
TOTAL AVAILABLE	463,053	408,976	200,000	100,000			100,000		
TOTAL EXPENDITURES	-0-	-0-	100,000	100,000			100,000		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	-0-	-0-	100,000						
UNEXPENDED BALANCE LAPSED	463,053	408,976							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	-0-	-0-	100,000	100,000			100,000		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	-0-	-0-	100,000	100,000			100,000		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
DEPARTMENTAL SUMMARY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	51,759	165,608	221,701	133,969			133,969		
APPROPRIATION—Personal Services	3,229,359	3,278,958	4,193,584	3,986,014	277,326	62,000	4,325,340	4,263,340	159,268
All Other	30,268,896	33,604,217	37,060,131	36,801,780	1,096,247	1,611,500	39,509,527	37,898,027	2,464,700
Capital Expenditures	27,730	20,262	38,348	15,246	6,654		21,900	21,900	300
Unallocated									
FEDERAL GRANTS	2,538,541	2,795,979							
OTHER DEPARTMENTAL REVENUE	834,959	1,689,357							
TRANSFERS	154,185	991,777							
TOTAL AVAILABLE	37,105,429	42,546,158	41,513,764	40,937,009	1,380,227	1,673,500	43,990,736	42,183,267	2,624,268
TOTAL EXPENDITURES	36,135,859	41,877,776	41,379,795	40,804,134	1,380,227	1,673,500	43,857,861	42,183,267	2,624,268
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	175,058	221,701	133,969	132,875			132,875		
UNEXPENDED BALANCE LAPSED	794,512	446,681							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	33,670,205	39,022,125	41,379,795	40,804,134	1,380,227	1,673,500	43,857,861	42,183,267	2,624,268
FEDERAL FUNDS	63,361,538	77,763,661	79,052,176	89,698,735	3,742,997		93,441,732	91,708,628	
OTHER REVENUE FUNDS	74,054	125,017							
SURPLUS			131,787			131,787	131,787	131,787	
TOTAL EXPENDITURES – ALL FUNDS	97,105,797	116,910,803	120,563,758	130,502,869	5,123,224	1,805,287	137,431,380	134,023,682	2,624,268
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES — GENERAL FUND ONLY	526	535	454	428	26	6	460	454	14
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND			892	894			894	894	
NO. OF EMPLOYEES — TOTAL	-	-	1346	1322	26	6	1354	1348	14

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME CERTIFICATION OF WATER TREATMENT PLANT OPERATORS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME CERTIFICATION OF WATER TREATMENT PLANT OPERATORS	Statutory Reference T. 22 MRSA S. 2441-2451 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	2,500	2,500	2,500	2,500			2,500	2,500	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	2,500	2,500	2,500	2,500			2,500	2,500	-
TOTAL EXPENDITURES	1,650	600	2,500	2,500			2,500	2,500	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	850	1,900							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,650	600	2,500	2,500			2,500	2,500	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,650	600	2,500	2,500			2,500	2,500	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Cert. of Water Treatment Plant Operators	1,650	600	2,500	2,500			2,500	2,500	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,650	600	2,500	2,500			2,500	2,500	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL	0	0	0	0			0	0	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF HEALTH

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Funding for 2 positions and funds for developing Emergency Medical Services Systems authorized by C. 108 P&S.
(3)	ACTUAL	C. 624 PL provides funds for Family Planning Services.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME BUREAU OF HEALTH	Statutory Reference T. 22 MRSA Sec. 401-1561			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	16,805	23,421	22,094	1,094			1,094		
APPROPRIATION–Personal Services	1,023,733	1,054,965	1,122,789	1,193,178	19,000		1,212,178	1,212,178	-
All Other	287,416	311,599	323,450	216,972	2,000	80,000	298,972	218,972	
Capital Expenditures	11,408	13,532	13,485	4,713			4,713	4,713	
Federal Grants	6,384	18,180							
Other department revenue	38,134	31,349							
Transfer	10,000	(180,871)							
TOTAL AVAILABLE			1,481,818	1,415,957	21,000	80,000	1,516,957	1,435,863	-
TOTAL EXPENDITURES			1,480,724	1,415,957	21,000	80,000	1,516,957	1,435,863	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			1,094						
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,334,425	1,241,558	1,480,724	1,415,757	21,000	80,000	1,516,957	1,435,863	-
FEDERAL FUNDS	542,075	468,937	581,000	687,778			687,778	687,778	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,876,500	1,710,495	2,061,724	2,103,735	21,000	80,000	2,204,735	2,123,641	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	329,677	265,619	294,771	290,064			290,064		
Planning	84,218	51,747	165,359	60,672		80,000	140,672		
Control	191,203	137,262	120,133	159,872			159,872		
Services	819,063	874,779	1,034,569	1,148,945	21,000		1,169,945		
Licensing	97,377	16,504	16,865	17,759			17,759		
Laboratory	340,967	357,581	430,027	426,423			426,423		
Other	13,995	7,003	-						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,876,500	1,710,495	2,061,724	2,103,735	21,000	80,000	2,204,735	2,123,641	-
NO. OF EMPLOYEES GENERAL FUND ONLY	123	126	104	109	2		111	111	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	51	51	40	40			40	40	
NO. OF EMPLOYEES TOTAL	174	177	144	149	2		151	151	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE - Bureau of Rehabilitation

APPROPRIATION NUMBERS

APPROPRIATION NAME ALCOHOLISM SERVICES
(Office of Alcoholism and Drug Abuse)

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	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.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department · HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME ALCOHOLISM SERVICES (Office of Alcoholism and Drug Abuse)	Statutory Reference Title 22 MRSA Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	8.	100.	2,082						
APPROPRIATION–Personal Services	61,623.	69,160.	139,948	82,132	61,580		143,712	143,712	-
All Other	21,385.	21,385.	309,469	20,035	261,254		281,289	281,289	-
Capital Expenditures	500.		3,836	278			278	278	-
Unallocated									
Transfers	9,200	(1,791)							
TOTAL AVAILABLE	92,716	88,854.	455,335	102,445	322,834		425,279	425,279	-
TOTAL EXPENDITURES	88,584	77,721.	455,335	102,445	322,834		425,279	425,279	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	100	2,082.							
UNEXPENDED BALANCE LAPSED	4,031	9,050.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	88,584	77,721	455,335	102,445	322,834		425,279	425,279	-
FEDERAL FUNDS			430,273	69,885	559,000		628,885	628,885	-
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	88,584	77,721	885,608	172,330	881,834		1,054,164	1,054,164	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Alcoholism	88,584	77,721	589,309	172,330	543,150		715,480		
Drug Abuse			296,299		338,684		338,684		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	88,584	77,721	885,608	172,330	881,834		1,054,164	1,054,164	-
NO. OF EMPLOYEES GENERAL FUND ONLY	8	8	11	8	3		11	11	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND			13	13			13	13	
NO. OF EMPLOYEES TOTAL	8	8	24	21	3		24	24	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME CHARITABLE INSTITUTIONS

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total AUTHORIZED Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	6,000**

Funds for a grant to the St. Louis Home for boys.

**Emergency Appropriations Act - Current Year

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 100 P&S, C. 141 P&S			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
CHARITABLE INSTITUTIONS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		40,608	-0-						
APPROPRIATION--Personal Services									
All Other	42,900	42,900	36,900	36,900			36,900	36,900	6,000
Capital Expenditures									
Unallocated									
Other Departmental Revenue	27,860	102,520							
Federal Grants	183,081	304,963							
Transfer to AFDC		(21,862)							
TOTAL AVAILABLE	253,841	469,129	36,900	36,900			36,900	36,900	6,000
TOTAL EXPENDITURES	202,291	456,558	36,900	36,900			36,900	36,900	6,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	50,823								
UNEXPENDED BALANCE LAPSED	727	12,572							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	29,467	43,034	36,900	36,900			36,900	36,900	6,000
FEDERAL FUNDS	144,965	304,680					-		
OTHER REVENUE FUNDS	27,860	108,844					-		
SURPLUS			131,787			131,787	131,787	131,787	-
TOTAL EXPENDITURES – ALL FUNDS	202,292	456,558	168,687	36,900		131,787	168,687	168,687	6,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1350 - Good Samaritan Home	1,886	3,805	4,000	4,000			4,000		
1400 - Holy Innocents Home	2,100	266,000	2,000	2,000			2,000		
1450 - Child Home for Little Wanderers	5,000	4,416	4,500	4,500			4,500		
1500 - Opportunity Farm	3,468	4,500	4,500	4,500			4,500		
1550 - St. Andres Home	123,515	88,351	143,287	11,500		131,787	143,287		
1600 - St. Elizabeth's Asylum	5,500		5,000	5,000			5,000		
1650 - St. Louis Home for Boys	59,710	85,780	Deleted	Deleted					
1700 - Unmarried Parents Service	982	3,706	5,400	5,400			5,400		
Miscellaneous Expense not Charged to Activity	131								
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	202,292	456,558	168,687	36,900		131,787	168,687	168,687	6,000
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	0	0	0	0			0		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF SOCIAL WELFARE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides for evaluation and planning staff and for support, enforcement, location staff, funds for limited program of voluntary foster care and a modest program to assist families with care of disabled children who do not qualify for aid or supplemental security income, staff, social services to protect incapacitated adults and state money to assist with earnings federal funds under Title IV-A and XVI of the Social Security Act. $172,000 of the All Other account is for social services to recipients of AFDC and $58,000 of that account for recipients of AABD or SSI. Funds provided herein and matching federal funds shall be used for grants to public and private non-profit agencies and funds to replace cutoff federal funds which previously assisted disadvantaged children to attend camps. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides for an assistant director for the Bureau of Social Welfare, three positions for Staff Development Unit, two investigators and two clerks for Support Enforcement and Location Unit, and four social workers for protective services for adults.

Department - Health and Welfare

SUMMARY

APPROPRIATION NAME Bureau of Social Welfare	Statutory Reference Chapter 100, P&S - Chapter 108 P&S Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	9,319	9,301	6,915	6,915			6,915		
APPROPRIATION—Personal Services	985,716	945,195	905,800	910,473	51,817		962,290	962,290	134,619
All Other	312,423	379,250	799,401	524,947	297,471		822,418	822,418	
Capital Expenditures	7,736	2,440	5,774	2,570	2,654		5,224	5,224	
Unallocated									
Transfer	40,500	(96,182)							
Federal Grants for other purposes	55,381								
Other Departmental Revenue	80	40							
TOTAL AVAILABLE	1,411,155	1,240,044	1,717,890	1,444,905	351,942		1,796,847	1,789,932	134,619
TOTAL EXPENDITURES	1,342,841	1,227,480	1,710,975	1,437,990	351,942		1,789,932	1,789,932	134,619
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	9,301	6,915	6,915	6,915			6,915		
UNEXPENDED BALANCE LAPSED	59,013	5,649							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,342,841	1,227,480	1,710,975	1,437,990	351,942		1,789,932	1,789,932	134,619
FEDERAL FUNDS	5,079,667	5,357,938	6,060,858	5,334,959	1,055,826		6,390,785	6,390,785	-
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	6,422,508	6,585,418	7,771,833	6,772,949	1,407,768		8,180,717	8,180,717	134,619
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Office of Director and Administration	332,808	331,664	601,335	624,310	67,458		691,768		
Assistance and Welfare	439,891	457,226	515,931	524,938	22,209		547,147		
Homemaker and Social Services	304,191	366,279	700,517	620,859	132,275		753,134		
Family and Adult Services	-	-	920,000	-	920,000		920,000		
Regional Administration	764,508	1,170,604	1,166,268	1,039,438	158,413		1,197,851		
Regional Social Services	3,062,700	3,617,160	3,867,782	3,963,404	107,413		4,070,817		
Field Offices	700,415	-	-						
Model States Project	428,595	-	-						
Transfers and Other	389,400	642,485	-						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	6,422,508	6,585,418	7,771,833	6,772,949	1,407,768		8,180,717	8,180,717	134,619
NO. OF EMPLOYEES GENERAL FUND ONLY	155	153	108	106	7		113	113	12
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND		654	654	654			654	654	
NO. OF EMPLOYEES TOTAL	155	807	762	760	7		767	767	12

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION Health and Welfare

APPROPRIATION NUMBERS

APPROPRIATION NAME Administrative Services

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C 100 P&S.
(2)	REQUEST II	Continues funding for staff to review physicians' bills for "usual and customary charges" on the Medical Assistance Program. Such a review is required by Federal regulation. Provides funds for the lease of expanded office space for the Rockland District Office. C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

Health and Welfare

SUMMARY

APPROPRIATION NAME Administrative Services	Statutory Reference Actual 1971-72	Title 22, MRSA Actual 1972-73	 Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	 REQUEST II (2) 1974-75	 ACTUAL (3) 1974-75	 TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	 SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		9,152	4,264	4,264			4,264		
APPROPRIATION–Personal Services	760,876	766,001	1,040,009	1,027,731	33,427		1,061,158	1,061,158	
All Other	610,041	660,121	819,657	826,998	21,167		848,165	848,165	
Capital Expenditures	3,895	1,735	6,255	5,950			5,950	5,950	
Unallocated									
~~Transfers~~	84,311	110,702							
Other Departmental Revenue	17,052	21,704							
TOTAL AVAILABLE	1,476,175	1,569,415	1,870,185	1,864,943	54,594		1,919,537	1,915,273	-
TOTAL EXPENDITURES	1,456,505	1,563,140	1,865,921	1,860,679	54,594		1,915,273	1,915,273	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	10,040	4,264	4,264	4,264			4,264		
UNEXPENDED BALANCE LAPSED	9,630	2,011	-						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,456,505	1,563,140	1,865,921	1,860,679	54,594		1,915,273	1,915,273	
FEDERAL FUNDS	-	1,251,369	633,152	712,378			712,378	712,378	
OTHER REVENUE FUNDS	-								
TOTAL EXPENDITURES – ALL FUNDS	1,456,505	2,814,509	2,499,073	2,573,057	54,594		2,627,651	2,627,651	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	104,899	780,923	262,238	231,779	44,594		276,373		
Accounting and Audit	259,280	368,056	454,080	410,161			410,161		
Data Processing	144,059	219,896	459,584	283,109			283,109		
General Offices	680,682	885,661	907,994	881,602	10,000		891,602		
Other Services	267,477	357,437	415,177	379,594			379,594		
Model States	-	202,523	-	386,812			386,812		
Miscellaneous	108	13	-						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,456,505	2,814,509	2,499,073	2,573,057	54,594		2,627,651	2,627,651	-
NO. OF EMPLOYEES GENERAL FUND ONLY	126	126	132	126	6		132	132	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	28	28	35	35			35	35	
NO. OF EMPLOYEES TOTAL	154	154	167	161	6		167	167	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ~~HEALTH AND WELFARE~~

APPROPRIATION NUMBERS

APPROPRIATION NAME ~~MEDICAL CARE ADMINISTRATION~~

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S. .
(2)	REQUEST II	C. 108 P&S provides for 4 positions for utilization review of medical care services, funds for design and programming computer systems for utilization review.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME MEDICAL CARE ADMINISTRATION	Statutory Reference T. 22 MRSA Sec. 3301-3741 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			9,007	9,007			9,007		
APPROPRIATION–Personal Services	116,293	134,584	469,459	364,941	70,000		434,941	434,941	-
All Other	138,080	122,650	742,615	372,550	75,800		448,350	448,350	
Capital Expenditures	400	355	5,500	1,335	4,000		5,335	5,335	
Fed. Grants Unallocated	9,000								
Transfers	12,200	240,796							
TOTAL AVAILABLE	275,973	505,385	1,226,581	747,833	149,800		897,633	888,626	-
TOTAL EXPENDITURES	271,084	478,679	1,217,574	738,826	149,800		888,626	888,626	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		9,007	9,007	9,007			9,007		
UNEXPENDED BALANCE LAPSED	4,888	17,698							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	271,085	478,677	1,217,574	738,826	149,800		888,626	888,626	-
FEDERAL FUNDS	115,250	356,112	1,045,840	542,191			542,191	542,191	-
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	386,335	834,789	2,263,414	1,281,017	149,800		1,430,817	1,430,817	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	271,084	268,647	419,744	422,950			422,950		
Medical Eye Care		24,748	58,020	57,668			57,668		
Child Health Service Administration		81,342	170,590	135,834	36,000		171,834		
Home Health Services		7,913	12,335	11,650			11,650		
Hospital Licensing and Certification	114,536	326,228	824,325	480,593			480,593		
Utilization Review			113,800		113,800		113,800		
Title XIX Administration			341,400						
Training Fund	714								
Title XVIII Certification		125,911		12,000			12,000		
Allocable Cost				160,322			160,322		
Title XIX Medical Care			323,200						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	386,334	834,789	2,263,414	1,281,017			1,430,817	1,430,817	-
NO. OF EMPLOYEES GENERAL FUND ONLY	15	15	42	34	4		38	38	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND			29	29			29	29	
NO. OF EMPLOYEES TOTAL	15	15	71	63	4		67	67	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME Child Welfare

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	228,000**

Provides funds for increasing payments to foster parents for care of children committed to the custody of the State.

**Emergency Appropriations Act - Current Year

Department ·

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME Child Welfare	Statutory Reference C. 100 P&S - C. 108 P&S Law Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	15,863								
APPROPRIATION—Personal Services									
All Other	1,776,850	1,776,850	1,254,990	1,274,522			1,274,522	1,274,522	456,000
Capital Expenditures									
Unallocated									
Transfer	(570,000)	(487,500)							
TOTAL AVAILABLE	1,222,713	1,289,350	1,254,990	1,274,522			1,274,522	1,274,522	456,000
TOTAL EXPENDITURES	1,222,131	1,284,662	1,254,990	1,274,522			1,274,522	1,274,522	456,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	581	4,688							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,222,131	1,284,662	1,254,990	1,274,522			1,274,522	1,274,522	456,000
FEDERAL FUNDS	330,083	350,424	387,921	390,770			390,770	390,770	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,552,214	1,635,086	1,642,911	1,665,292			1,665,292	1,665,292	456,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Day Care	28,290	52,432	57,038	57,643			57,643		
Education Services	21,234	30,083	28,000	28,000			28,000		
Child and Family Services	44,490	40,203	47,143	49,529			49,529		
Foster Care	00	96,277	220,000	220,000			220,000		
Foster Care - Committed	1,190,214	1,252,801	1,222,130	1,241,520			1,241,520		
Unmarried Mothers	57,152	70,048	60,000	60,000			60,000		
Home Management	99	250	600	600			600		
Volunteer Services	1,466	9,144	8,000	8,000			8,000		
Special Child Welfare Project	00	00							
Staff Development-In Service	60,718	12,500							
Legal Services	68,930	00							
Dental Services	23,334	11,666							
Penobscot Washington County	33,800	9,976							
Transfers to Trust Funds	22,481	11,427							
Miscellaneous Expenditure	1	38,272							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,552,209	1,635,079	1,642,911	1,665,292			1,665,292	1,665,292	456,000
NO. OF EMPLOYEES GENERAL FUND ONLY	-								
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND		9	9	9			9	9	
NO. OF EMPLOYEES TOTAL	-	9	9	9			9	9	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME GENERAL ASSISTANCE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME GENERAL ASSISTANCE	Statutory Reference C. 100 P&S - C. 108 P&S Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	279	609							
APPROPRIATION—Personal Services									
All Other	1,151,400	1,181,400	2,173,000	2,570,762			2,570,762	2,570,762	
Capital Expenditures									
Unallocated									
Federal Grants for Assistance and Relief	709								
Other Departmental Revenue	159,335								
Transfers	150,000								
TOTAL AVAILABLE	1,461,727	1,182,009	2,173,000	2,570,762			2,570,762	2,570,762	-
TOTAL EXPENDITURES	1,450,990	1,177,074	2,173,000	2,570,762			2,570,762	2,570,762	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	609								
UNEXPENDED BALANCE LAPSED	10,128	4,935							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,450,986	1,177,074	2,173,000	2,570,762			2,570,762	2,570,762	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	1,450,986	1,177,074	2,173,000	2,570,762			2,570,762	2,570,762	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Donated Commodities	13,579	11,015	20,940	22,080			22,080		
Reimbursement to Towns	1,356,176	1,166,059	2,152,060	2,548,682			2,548,682		
Direct Assistance	80,656								
Cuban Refugees	575								
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,450,986	1,177,074	2,173,000	2,570,762			2,570,762	2,570,762	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE - BUREAU OF REHABILITATION APPROPRIATION NUMBERS

APPROPRIATION NAME EYE CARE SERVICES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides for staff and service to preschool blind and geriatric blind and to increase service to public assistance recipients in order to help them prepare for employment. Also provides funds to continue services to blind and visually handicapped children. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -
Health and Welfare
Bureau of Rehabilitation

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 22 M.R.S.A.			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Eye Care Services	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	1,010	53,646	14,723						
APPROPRIATION–Personal Services	177,707	180,186	120,470	92,948	20,676		113,624	113,624	
All Other	295,526	373,526	388,725	302,065	100,355		402,420	402,420	
Capital Expenditures	800	800	3,098	400			400	400	
Unallocated									
Transfers	(18,140	) (91,727	)						
Federal Grants	601,153	660,384							
Other Departmental Revenue	16,800								
TOTAL AVAILABLE	1,074,855	1,176,816	527,016	395,413	121,031		516,444	516,444	-
TOTAL EXPENDITURES	941,064	1,095,433	527,016	395,413	121,031		516,444	516,444	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	51,341	14,722							
UNEXPENDED BALANCE LAPSED	82,451	66,660							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	362,711	391,148	527,016	395,413	121,031		516,444	516,444	
FEDERAL FUNDS	561,502	703,946	741,530	607,284	370,067		977,351	977,351	
OTHER REVENUE FUNDS	16,800	388							
TOTAL EXPENDITURES – ALL FUNDS	941,064	1,095,433	1,268,546	1,002,697	491,098		1,493,795	1,493,795	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
101 (500) Trust Case Services	27,451	35,102	40,000		41,483		41,483		
191 Prior Year, VR Cases		39,379	14,723						
201-232 Case Services, VR	423,240	406,226	489,551	637,380	100,620		738,000		
260 Administration	81,547	100,011	48,833	72,645	12,941		85,586		
265 Counseling	120,717	154,188	317,174	84,761	233,456		318,217		
270-279 Education, Training & Rehab.	107,602	135,600	28,000						
280 Staff Development	828	649	4,300	3,496			3,496		
293 Prior Year Special			936						
294 Prior Year Cases			28,594						
300 Education of Blind Children	158,445	224,276	252,387	204,415	55,198		259,613		
302 Education of Adults			27,450		29,400		29,400		
304 Education PreSchool			16,598		18,000		18,000		
350 Library Services	1,230								
700 Refraction	20,000								
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	941,064	1,095,433	1,268,546	1,002,697	491,098		1,493,795	1,493,795	-
NO. OF EMPLOYEES GENERAL FUND ONLY	34	34	12	9	2		11	11	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND			23	23			23	23	
NO. OF EMPLOYEES TOTAL	34	34	35	32	2		34	34	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE - BUREAU OF REHABILITATION

APPROPRIATION NUMBERS

APPROPRIATION NAME VOCATIONAL REHABILITATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 108 P&S provides for additional positions, service funds and related expenses for serving the school aged disabled.
(3)	ACTUAL	C. 142 P&S provides for more services to severly disabled, mentally retarded and drug abuser for attaining and maintaining employment.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE - Bureau of Rehabilitation

SUMMARY

APPROPRIATION NAME VOCATIONAL REHABILITATION	Statutory Reference Title 22, M.R.S.A.			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	5,557	12,813	46,534						
APPROPRIATION--Personal Services	77,694	79,142	220,621	205,598	20,826		226,424	226,424	
All Other	204,017	232,885	299,885	250,491	36,000	25,000	311,491	286,491	
Capital Expenditures	556								
Unallocated									
Other Departmental Revenue	28,724	15,785							
Transfers	(1,242)	(5,498)							
Federal Grants	1,474,774	1,444,686							
TOTAL AVAILABLE	1,790,079	1,779,814	567,040	456,089	56,826	25,000	537,915	512,915	-
TOTAL EXPENDITURES	1,722,792	1,668,080	567,040	456,089	56,826	25,000	537,915	512,915	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	10,870	46,534							
UNEXPENDED BALANCE LAPSED	56,418	65,199							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	206,505	305,282	567,040	456,089	56,826	25,000	537,915	512,915	-
FEDERAL FUNDS	1,579,042	1,496,024	2,505,613	2,301,338		25,000	2,326,338	2,326,338	
OTHER REVENUE FUNDS	29,394	15,785							
TOTAL EXPENDITURES – ALL FUNDS	1,814,943	1,817,092	3,008,202	2,757,427	56,826	50,000	2,864,253	2,839,253	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	62,821	54,561	103,582	136,061	20,826		156,887		
Case Services	1,221,980	1,279,453	1,818,912	1,849,374	36,000	50,000	1,935,374		
Counseling	464,054	465,501	1,030,194	771,992			771,992		
Other	66,088	17,577	119,965						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,814,943	1,817,092	3,072,653	2,757,427	56,826	50,000	2,864,253	2,839,253	-
NO. OF EMPLOYEES GENERAL FUND ONLY	53	53	25	23	2		25	25	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND			40	42			42	42	
NO. OF EMPLOYEES TOTAL	53	53	65	65	2		67	67	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION Health and Welfare - Bureau of Rehabilitation

APPROPRIATION NUMBERS _____

APPROPRIATION NAME Bureau of Rehabilitation

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services

Department - Health and Welfare
Bureau of Rehabilitation

SUMMARY

APPROPRIATION NAME Bureau of Rehabilitation Administration	Statutory Reference Chap. 457, P.L. 1969			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	684	12,763.	3,169						
APPROPRIATION–Personal Services	20,517	21,205.	57,250	49,574			49,574	49,574	
All Other	7,269	5,980.	21,315	22,270			22,270	22,270	
Capital Expenditures	2,035								
Unallocated									
	12,716								
~~Other Departmental Revenue~~									
Transfers	20,357	46,358							
Federal Grants	204,860	347,306							
TOTAL AVAILABLE	268,438	433,613	81,734	71,844			71,844	71,844	-
TOTAL EXPENDITURES	247,098	424,075.	81,734	71,844			71,844	71,844	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	13,182	3,168							
UNEXPENDED BALANCE LAPSED	8,157	6,368							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	52,099	69,505.	81,734	71,844			71,844	71,844	-
FEDERAL FUNDS	194,998	354,569.	326,494	277,793			277,793	277,793	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	247,098	424,075.	408,228	349,637			~~349,637~~	349,637	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
260 Administration	202,900	226,536.	259,792	320,132			~~320,132~~		
265 Field Offices	1,359	258	2,109	4,120			~~4,120~~		
269 Prior Year Authorizations, Administration		2,091	3,169						
280 Staff Training, Sec. 2	15,211	25,292	38,291	25,385			25,385		
401-465 VR/PA Project	23,673	162,949	104,636						
480 Staff Development, Sec. 4	3,953	5,415	231						
965 Prior Year Authorizations, Field Offices		1,531							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	247,098.11	424,075.25	408,228	349,637			349,637	349,637	-
NO. OF EMPLOYEES GENERAL FUND ONLY	10	10	7	6			6	6	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND		13	16	16			16	16	
NO. OF EMPLOYEES TOTAL	10	23	23	22			22	22	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION Health and Welfare

APPROPRIATION NUMBERS

APPROPRIATION NAME Special Resolves Pensions

CURRENT SERVICES

(1) REQUEST I - Continues funding at the level authorized by C 100 P&S.

(4) TOTAL REQUIREMENT Total Authorized Level of Current Services.

Department -

Health and Welfare

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 22 MRSA Sec. 55			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Special Resolve Pensions	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	7,000	7,000	6,000	6,000			6,000	6,000	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	7,000	7,000	6,000	6,000			6,000	6,000	
TOTAL EXPENDITURES	5,093	3,591	6,000	6,000			6,000	6,000	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	1,907	3,409							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	5,093	3,591	6,000	6,000			6,000	6,000	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	5,093	3,591	6,000	6,000			6,000	6,000	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Special Resolve Pensions	5,093	3,591	6,000	6,000			6,000	6,000	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	5,093	3,591	6,000	6,000			6,000	6,000	
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME AID TO AGED, BLIND OR DISABLED

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	2,800,000

Provides $2,400,000 for the mandatory State supplement program for Supplemental Security Income Program and $400,000 for the optional supplement program. These funds will assure that aged, blind, and disabled recipients of SSI will receive no less than they received under AABD program. Such a supplement is required for AABD recipients transferred to SSI program and optional for new cases.

** Emergency Appropriations Act - Current Year

Department -
HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME AID TO AGED, BLIND OR DISABLED	Statutory Reference Title 22, MRSA 3301-3453			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other	7,962,041	9,062,940	2,692,904	4,833,852			4,833,852	4,833,852	
Capital Expenditures									
Unallocated									
Other Departmental Revenue	456,700	1,386,249							
Transfer	(300,000)	(4,629,840)							
TOTAL AVAILABLE	8,118,741	5,819,349	2,692,904	4,833,852			4,833,852	4,833,852	-
TOTAL EXPENDITURES	8,045,395	5,806,610	2,692,904	4,833,852			4,833,852	4,833,852	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	73,346	12,740							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	8,045,394	5,806,609	2,692,904	4,833,852			4,833,852	4,833,852	-
FEDERAL FUNDS	17,885,791	12,812,586	6,293,410	13,735,200			13,735,200	13,735,200	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	25,931,185	18,619,195	8,986,314	18,569,052			18,569,052	18,569,052	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	117,025	212,834							
AABD Federal Share	17,885,791			13,735,200			13,735,200		
Aged	5,763,021	10,063,725	5,220,584	2,783,300			2,783,300		
Blind	96,364	348,011	206,670	123,500			123,500		
Disabled	2,068,982	7,994,622	3,558,250	2,294,600			2,294,600		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	25,931,183	18,619,192	8,985,504	18,936,600			18,936,600	18,569,052	-
NO. OF EMPLOYEES – GENERAL FUND ONLY		2							
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL		2							

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME Aid to Families with Dependent Children

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides for increases in AFDC payments to reflect increases in the cost of living since the last increase in 1969.

Federal matching of funds is at 70.03 per cent.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME Aid to Families with Dependent Children	Statutory Reference T. 22 MRSA Sec. 3741-3753			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			1,439	1,439			1,439		
APPROPRIATION—Personal Services									
All Other	10,199,231	10,199,331	11,056,069	11,074,140			11,074,140	11,074,140	2,000,000
Capital Expenditures									
Unallocated									
Transfer	100,000	194,797							
Other Departmental Revenue	74,283	131,710							
TOTAL AVAILABLE	10,373,514	10,525,838	11,057,508	11,075,579			~~11,075,579~~ 11,074,140	11,074,140	2,000,000
TOTAL EXPENDITURES	10,334,618	10,523,321	11,056,069	11,074,140				11,074,140	2,000,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		1,439	1,439	1,439			1,439		
UNEXPENDED BALANCE LAPSED	38,896	1,078							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	10,334,618	10,523,321	11,056,069	11,074,140			11,074,140	11,074,140	2,000,000
FEDERAL FUNDS	21,888,330	23,850,261	26,690,860	~~26,826,600~~			~~26,826,600~~	26,826,600	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	32,222,948	34,373,582	37,746,929	37,900,740			37,900,740	37,900,740	2,000,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	411,799	78,380							
AFDC Basic	30,022,814	32,821,568	35,321,929	36,907,540			36,907,540		
WINS	622,330								
AFDC Foster Care	1,519,220	1,473,632	1,585,000	993,200			993,200		
Federal Grants AFDC	(353,217)								
Contributions from Parents			840,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	32,222,946	34,373,580	37,746,929	37,900,740			37,900,740	37,900,740	2,000,000
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME MEDICAL CARE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides eye glasses, dental care and hearing aids for children eligible for the Medical Assistance Program as required by the federal program.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME MEDICAL CARE	Statutory Reference T. 22 MRSA Sec. 3301-3453 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	2,234	3,195	111,250	111,250			111,250		
APPROPRIATION—Personal Services									
All Other	7,245,717	8,431,000	9,039,851	7,916,857	302,200		8,219,057	8,219,057	
Capital Expenditures									
Unallocated									
Transfer	620,000	30,000							
Other Departmental Revenue	275								
Contributions from Special Revenue		870,949							
TOTAL AVAILABLE	7,868,226	9,335,144	9,151,101	8,028,107	302,200		8,330,307	8,219,057	-
TOTAL EXPENDITURES	7,459,843	9,220,877	9,039,851	7,916,857	302,200		8,219,057	8,219,057	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	4,239	111,250	111,250	111,250			111,250		
UNEXPENDED BALANCE LAPSED	404,143	3,017							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	7,459,843	9,220,877	9,039,851	7,916,857	302,200		8,219,057	8,219,057	
FEDERAL FUNDS	15,036,635	29,603,461	18,539,500	36,058,700			36,058,700	36,058,700	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	22,496,478	38,824,338	27,579,351	43,975,557	302,200		44,277,757	44,277,757	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Medical Care (Federal Share)	86,301	10,641,190							
Administration	86,301	89,491							
Title XIX Medical Care	4,897,718	27,311,352	26,396,518	42,700,757	302,200		43,002,957		
Aged MAP	51,423								
Blind	80,562								
Disabled	3,971,797								
Families AFDC	9,640,938								
Child Health	260,227	420,033	475,000	500,000			500,000		
Child Health MCH	536								
Child Welfare, CWF	525,537								
State Foster Care	113,060	82,071	118,333	130,800			130,800		
Medical Eye Care	242,982	12-,300	254,500	280,000			280,000		
Refractive Services	21,175	19.226	30,400	34,000			34,000		
Other Non-Title XIX	2,367,593		114,600	130,000			130,000		
Tuberculosis	150,321	136,657	190,000	200,000			200,000		
Dental Treatment		18							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	22,496,471	38,824,338	27,579,351	43,975,557	302,200		44,277,757	44,277,757	-
NO. OF EMPLOYEES GENERAL FUND ONLY	—	—							
ALL EXCEPT GENERAL FUND									
TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME INTERMEDIATE CARE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P & S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME INTERMEDIATE CARE	Statutory Reference T. 22 MRSA 3301-3453			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other			5,414,540	6,165,691			6,165,691	6,165,691	-
Capital Expenditures									
Unallocated									
Transfers		4,649,840							
TOTAL AVAILABLE		4,649,840	5,414,540	6,165,691			6,165,691	6,165,691	-
TOTAL EXPENDITURES		4,645,908	5,414,540	6,165,691			6,165,691	6,165,691	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED		3,931							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS		4,645,908	5,414,540	6,165,691			6,165,691	6,165,691	-
FEDERAL FUNDS			12,653,500						
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS		4,645,908	18,068,040	6,165,691			6,165,691	6,165,691	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Dist. of Federal Share		(10,551,698)							
Aged		13,524,740	16,080,500	5,510,891			5,510,891		
Blind		26,656	30,700	11,300			11,300		
Disabled		1,635,992	1,944,100	643,500			643,500		
AFDC		10,217	12,740						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		4,645,907	18,068,040	6,165,691			6,165,691	6,165,691	-
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME CYSTIC FIBROSIS

The 106th Legislature funded this program for 1973-74 only, except any unexpended balances shall not lapse but shall remain a continuing carrying account.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 115 P&S Law 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
CYSTIC FIBROSIS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			45,000						
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			45,000						
TOTAL EXPENDITURES			45,000						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			45,000						
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			45,000						
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Cystic Fibrosis			45,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			45,000						
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL			0						

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME WORK INCENTIVE PROGRAM

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 109 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME WORK INCENTIVE PROGRAM	Statutory Reference T. 22 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			224						
APPROPRIATION—Personal Services									
All Other			305,875	316,317			316,317	316,317	
Capital Expenditures									
Unallocated									
Transferred		319,565							
TOTAL AVAILABLE		319,565	306,099	316,317			316,317	316,317	-
TOTAL EXPENDITURES		316,365	306,099	316,317			316,317	316,317	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		224							
UNEXPENDED BALANCE LAPSED		2,974							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS		316,365	306,099	316,317			316,317	316,317	-
FEDERAL FUNDS		375,135	1,440,001	1,431,017			1,431,017	1,431,017	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS		691,500	1,746,100	1,747,334			1,747,334	1,747,334	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Work Incentive Program		616,596	1,495,100	1,747,334			1,747,334	1,747,334	
Registration		29,474	45,414						
Social Services		45,264	205,586						
Other Expenses		166							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		691,500	1,746,100	1,747,334			1,747,334	1,747,334	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND			33	33			33	33	
NO. OF EMPLOYEES — TOTAL			33	33			33	33	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME PRIORITY SOCIAL SERVICES

CURRENT SERVICES

(3)	ACTUAL	C.38 P&S provides funds for additional Priority Social Services.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME	Statutory Reference CHAP. 38 P&S			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
PRIORITY SOCIAL SERVICES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services		20,000	56,000			58,000	58,000		
All Other		370,000	1,141,000			1,385,500	1,385,500		
Capital Expenditures		1,000							
Unallocated									
TOTAL AVAILABLE		391,000	1,197,000			1,443,500	1,443,500		
TOTAL EXPENDITURES		242,309	1,197,000			1,443,500	1,443,500		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED		148,690							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS		242,309	1,197,000			1,443,500	1,443,500		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS		242,309	1,197,000			1,443,500	1,443,500		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Priority Social Services - Administration		-	71,000			73,000	73,000		
Services for the Aged		-	234,000			283,500	283,500		
Services for Other		242,309	892,000			1,087,000	1,087,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		242,309	1,197,000			1,443,500	1,443,500		
NO. OF EMPLOYEES – GENERAL FUND ONLY		5	5			5	5		
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL		5	5			5	5		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME OLDER AMERICANS

CURRENT SERVICES

(1)	REQUEST 1	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 630 P.L. provides funds for staff, coordinated community programs including transportation services and funds for Committee on Aging.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 100 P&S - Chap. 630			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
OLDER AMERICANS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services		2,800	55,005	53,043		4,000	57,043	53,043	
All Other		71,800	185,835	66,661		121,000	187,661	66,661	
Capital Expenditures		400	400						
Unallocated									
Transfers		37,041							
TOTAL AVAILABLE		112,041	241,240	119,704		125,000	244,704	119,704	-
TOTAL EXPENDITURES		96,317	241,240	119,704		125,000	244,704	119,704	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED		15,723							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS		96,317	241,240	119,704		125,000	244,704	119,704	-
FEDERAL FUNDS		457,759	699,923	699,903			699,903	699,903	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS		554,076	941,463	819,607		125,000	944,607	819,607	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration		99,503	576,163	454,607		125,000	579,607	819,607	
Grants for Public Private Organizations		394,045	365,000	365,000			365,000		
Grants to Individuals		60,528							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		554,076	576,163	819,607		125,000	944,607	819,607	-
NO. OF EMPLOYEES GENERAL FUND ONLY		1	6	5		1	6	5	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL		1	6	5		1	6	5	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME HOUSING SERVICES FOR OLDER PEOPLE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME HOUSING SERVICES FOR OLDER PEOPLE	Statutory Reference Chap. 100 P&S Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services	5,200	5,720	6,233	6,396			6,396	6,396	
All Other	1,100	1,100	1,150	1,250			1,250	1,250	
Capital Expenditures	400								
Unallocated									
Federal Grants for Other Purposes	3,200	20,460							
TOTAL AVAILABLE	9,900	27,279	7,383	7,646			7,646	7,646	-
TOTAL EXPENDITURES	9,468	24,662	7,383	7,646			7,646	7,646	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	431	2,617							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	6,268	4,202	7,383	7,646			7,646	7,646	-
FEDERAL FUNDS	3,200	20,460	22,301	22,939			22,939	22,939	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	9,468	24,662	29,684	30,585			30,585	30,585	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Housing Services for Older People	9,468	24,662	29,684	30,858			30,585	30,585	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	9,468	24,662	29,684	30,585			30,585	30,585	-
NO. OF EMPLOYEES GENERAL FUND ONLY	2	2	2	2			2	2	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	2	2	2	2			2	2	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME Emergency Fuel Supplement

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	1,000,000**

Provides funds to assist public assistance recipients and other low income people to purchase fuel during the winter. Funds are for three months only.

**Emergency Appropriations Act - Current Year

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 22, M.R.S.A.			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Emergency Fuel Supplement	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE									
TOTAL EXPENDITURES									
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME Children Services Planning Program

SUPPLEMENTAL RECOMMENDATION

Provides funds for one coordinator and one planner for planning and development of child care services. Federal matching will permit funding five additional regional planning positions in a related Special Revenue Fund account.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME Children Services Planning Program	Statutory Reference Title 22, M.R.S.A. Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									24,649
All Other									2,700
Capital Expenditures									300
Unallocated									
TOTAL AVAILABLE								-	27,649
TOTAL EXPENDITURES								-	27,649
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS								-	27,649
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS								-	27,649
ALL FUNDS – EXPENDITURES BY ACTIVITY									
									27,649
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									27,649
NO. OF EMPLOYEES – GENERAL FUND ONLY									2
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									2

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HEALTH AND WELFARE

APPROPRIATION NUMBERS

APPROPRIATION NAME SUPPLEMENTAL SOCIAL SERVICES

The 106th Legislature provided emergency funds for continuation of Social Services curtailed due to federal restrictions for the period of two and one half months ending March 15, 1973.

Department -

HEALTH AND WELFARE

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 7 P&S 1973 Eff. 2/7/73			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
SUPPLEMENTAL SOCIAL SERVICES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other		350,000							
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE		350,000							
TOTAL EXPENDITURES		302,744							
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED		47,256							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS		302,744							
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS		302,744							
ALL FUNDS – EXPENDITURES BY ACTIVITY									
~~Social Welfare Projects~~		~~302,744~~							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		302,744							
NO. OF EMPLOYEES — GENERAL FUND ONLY		-							
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL		--							

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE STATE HOUSING AUTHORITY

APPROPRIATION NUMBERS _____

APPROPRIATION NAME MAINE STATE HOUSING AUTHORITY - HOUSING MORTGAGE INSURANCE PROGRAM

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
UNALLOCATED	100,000**

Provides $86,100 for the Industrialized Housing Program and $13,900 for the Housing Mortgage Insurance Program.

** Emergency Appropriations Act - Current Year

Department -

SUMMARY

MAINE STATE HOUSING AUTHORITY

APPROPRIATION NAME MAINE STATE HOUSING AUTHORITY - HOUSING MORTGAGE INSURANCE PROGRAM	Statutory Chap. 470 Public Law 1969 Reference Chap. 618 Public Law 1973 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	1,148			10,190.00			10,190.00		
APPROPRIATION—Personal Services	26,000	26,000							
All Other	7,675	7,675							
Capital Expenditures	800	800							
Unallocated			15,000.00						110,000
TOTAL AVAILABLE	35,623	34,475	15,000.00	10,190.00			10,190.00	-	110,000
TOTAL EXPENDITURES	34,414	34,475	4,810.00	2,964.00			2,964.00	-	110,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			10,190.00	7,226.00			7,226.00		
UNEXPENDED BALANCE LAPSED	1,209								
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	34,414	34,475	4,810.00	2,964.00			2,964.00	-	110,000
FEDERAL FUNDS			-0-				-0-		
OTHER REVENUE FUNDS			-0-				-0-		
TOTAL EXPENDITURES – ALL FUNDS	34,414	34,475	4,810.00	2,964.00			2,964.00	-	110,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
WORKING CAPITAL ADVANCE-ADMINISTRATION			4,810.00	2,964.00			2,964.00		110,000
Administration	34,414	34,475							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	34,414	34,475	4,810.00	2,964.00			2,964.00		110,000
NO. OF EMPLOYEES GENERAL FUND ONLY	2	2	-0-	-0-					
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND			-0-	-0-					
NO. OF EMPLOYEES TOTAL	2	2	-0-	-0-					

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION HUMAN RIGHTS COMMISSION

APPROPRIATION NUMBERS

APPROPRIATION NAME HUMAN RIGHTS COMMISSION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 108 P&S provides one Field Investigator and travel expense.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for one investigator position plus related costs.

Department -

HUMAN RIGHTS COMMISSION

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 5 Sec. 4551			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
HUMAN RIGHTS COMMISSION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-0-	-0-	98	-0-	-0-		-0-		
APPROPRIATION—Personal Services		18,242	35,698	29,003	8327		37,330	37,330	9,410
All Other		12,525	14,685	14,595	1300		15,895	15,895	5,190
Capital Expenditures		150	485	-0-	500		500	500	400
Unallocated		---	---						
Transfer from Contingent account	1472	1,416	---						
TOTAL AVAILABLE	1472	32,333.	50,966	43,598	10,127		53,725	53,725	15,000
TOTAL EXPENDITURES	1472	32,079	50,966	43,598	10,127		53,725	53,725	15,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		98							
UNEXPENDED BALANCE LAPSED		156							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1472	32,079	50,966	43,598	10,127		53,725	53,725	15,000
FEDERAL FUNDS	12,478	8,488	16,400	-0-	-0-		-0-		
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	13,950	40,567	67,366	43,598	10,127		53,725	53,725	15,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration 1133.1010	1472	32,079	50,966	43,598	10,127		53,725		
Emergency Employment Act. 4133.1015	12,478	8,488	6,000						
IPA Research Grant 4133.1025	-0-	-0-	10,400						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	13,950	40,567	67,366	43,598	10,127		53,725	53,725	15,000
NO. OF EMPLOYEES GENERAL FUND ONLY	-0-	2	3	2	1		3	3	1
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1	1	1						
NO. OF EMPLOYEES TOTAL	1	3	4	2	1		3	3	1

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION INDIAN AFFAIRS

APPROPRIATION NUMBERS

APPROPRIATION NAME INDIAN AFFAIRS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides separate accounts for the Housing Authority appropriations which were combined with the Departmental Operations account in the current services budget and provides funds for grants. Authorized by C. 103 P&S.
(3)	ACTUAL	C.130 P&S Provides funds for Office of Off-Reservation Indian Development.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for one Community Service Specialist, one Community Development Worker and two Indian Counselors previously funded by the Emergency Employment Act Program and an Alcoholism grant. Also provides for an Account Clerk I to assist in the Augusta office, and provides one position count omitted in error in the Current Services Act for 1973-74.

Department -

INDIAN AFFAIRS

SUMMARY

APPROPRIATION NAME INDIAN AFFAIRS	Statutory Reference C. 100 P&S 2nd Year L.D. 342			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	11,322	21,904	29,590						
APPROPRIATION—Personal Services	66,046	69,494	103,827	90,028		15,800	105,828	90,028	38,575
All Other	312,723	420,843	451,257	415,619	37,457	12,900	465,976	453,076	
Capital Expenditures	1,300	1,300	3,615	405			405	405	
Unallocated									
Other Departmental Revenue	9,624								
Transfers	69,428	14,071							
TOTAL AVAILABLE	470,443	527,612	588,289	506,052	37,457	28,700	572,209	543,509	38,575
TOTAL EXPENDITURES	448,527	497,828	588,289	506,052	37,457	28,700	572,209	543,509	38,575
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	21,904	29,590							
UNEXPENDED BALANCE LAPSED	13	194							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	448,527	497,828	588,289	506,052	37,457	28,700	572,209	543,509	38,575
FEDERAL FUNDS	36,310	79,836	118,343						
OTHER REVENUE FUNDS	684	464	600	600			600	600	
	90,492	20,452	76,500						
TOTAL EXPENDITURES – ALL FUNDS	576,013	598,580	783,732	506,652	37,457	28,700	572,809	544,109	38,575
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Departmental Offices	80,169	95,918	99,685	100,663	-	-	100,663		
Indian Reservations	331,335	363,743	457,459	405,389	80,000	-	485,389		
Off-Reservation Development	-	-	31,145	-	-	28,700	28,700		
Housing Authorities	37,023	44,927	-	-	(42,543)	-	(42,543)		
Federal Grants and Contributions	36,944	80,300	118,943	600	-	-	600		
Repairs	13,692	13,692	-						
Construction	76,800	-	76,500						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	576,013	598,580	783,732	506,652	37,457	28,700	572,809	544,109	38,575
NO. OF EMPLOYEES GENERAL FUND ONLY	10	10	12	10	-	2	12	10	6
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	12	15	15	3			3	3	
NO. OF EMPLOYEES TOTAL	22	25	27	13	-	2	15	13	6

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION INDIAN AFFAIRS

APPROPRIATION NUMBERS

APPROPRIATION NAME PENOBSCOT TRIBAL RESERVATION HOUSING AUTHORITY

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(2) REQUEST II	C. 108 P&S provides separate accounts for the Housing Authority appropriations which were combined with the Departmental Operations account in the current services budget.	Additional funds for administration of programs for water and sewerage, housing, and for a neighborhood facility.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

INDIAN AFFAIRS

SUMMARY

APPROPRIATION NAME PENOBSCOT TRIBAL RESERVATION HOUSING AUTHORITY	Statutory Reference C.100 P&S 2nd yr. L.D. 342 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other			8,854		9,297		9,297	9,297	21,980
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			8,854		9,297		9,297	9,297	21,980
TOTAL EXPENDITURES			8,854		9,297		9,297	9,297	21,980
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			8,854		9,297		9,297	9,297	21,980
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			8,854		9,297		9,297	9,297	21,980
ALL FUNDS – EXPENDITURES BY ACTIVITY									
6001 - Penobscot Tribal Reservation Housing Auth.			8,854		9,297		9,297	9,297	21,980
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			8,854		9,297		9,297	9,297	21,930
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION INDIAN AFFAIRS APPROPRIATION NUMBERS

APPROPRIATION NAME PLEASANT POINT PASSAMAQUODDY RESERVATION HOUSING AUTHORITY

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(2) REQUEST II	C. 108 P&S provides separate accounts for the Housing Authority appropriations which were combined with the Departmental Operations account in the current services budget.	Provides additional funds for operations.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

INDIAN AFFAIRS

SUMMARY

APPROPRIATION NAME	Statutory Reference C.100 P&S 2nd Year L.D. 342			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
PLEASANT POINT PASSAMAQUODDY RESERVATION HOUSING AUT.									
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			13,896		14,591		14,591	14,591	7,543
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			13,896		14,591		14,591	14,591	7,543
TOTAL EXPENDITURES			13,896		14,591		14,591	14,591	7,543
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			13,896		14,591		14,591	14,591	7,543
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			13,896		14,591		14,591	14,591	7,543
ALL FUNDS – EXPENDITURES BY ACTIVITY									
7001 - Pleasant Point Pass. Res. Housing Authority			13,896		14,591		14,591	14,591	7,543
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			13,896		14,591		14,591	14,591	7,543
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION INDIAN AFFAIRS

APPROPRIATION NUMBERS

APPROPRIATION NAME INDIAN TOWNSHIP PASSAMAQUODDY HOUSING AUTHORITY

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENATION
(2) REQUEST II	C. 108 P&S provides separate accounts for the Housing Authority appropriations which were combined with the Departmental Operations account in the current services budget.	Provides additional funds for operations.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

INDIAN AFFAIRS

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 100 P&S 2nd Yr. L.D. 342			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
INDIAN TOWNSHIP PASSAMAQUODDY HOUSING AUTHORITY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			17,767		18,655		18,655	18,655	26,843
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			17,767		18,655		18,655	18,655	26,843
TOTAL EXPENDITURES			17,767		18,655		18,655	18,655	26,843
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			17,767		18,655		18,655	18,655	26,843
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			17,767		18,655		18,655	18,655	26,843
ALL FUNDS – EXPENDITURES BY ACTIVITY									
8001 - Indian Township Pass. Res. Housing Authority			17,767		18,655		18,655	18,655	26,843
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			17,767		18,655		18,655	18,655	26,843
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION INDUSTRIAL ACCIDENT COMMISSION

APPROPRIATION NUMBERS

APPROPRIATION NAME INDUSTRIAL ACCIDENT COMMISSION

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(3) ACTUAL — C. 576 PL and C. 148 P&S provide benefits of Workmen's Compensation to certain employees.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

1973-74**

ALL OTHER $4,500

Provides additional operating funds required to cover cost of increased hearings and related expenses.

Department -

INDUSTRIAL ACCIDENT COMMISSION

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 39 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
INDUSTRIAL ACCIDENT COMMISSION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	345.	2,475.	182						
APPROPRIATION—Personal Services	169,897.	152,399	211,589	214,518			214,518.	214,518	-
All Other	24,900.	28,400	28,270	29,707		500	30,207	29,707	
Capital Expenditures	800.	500	3,200	3,000		-	3,000.	3,000	
Unallocated									
Transfer from Contingent Fund	4,351.	1,731							
TOTAL AVAILABLE	200,293.	201,505.	243,241	247,225.		500	247,725.	247,225	-
TOTAL EXPENDITURES	197,518	183,689	243,241	247,225.		500	247,725.	247,225	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	2,475.	182.							
UNEXPENDED BALANCE LAPSED	300	134.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	197,518	183,689.	243,241	247,225		500	247,725	247,225	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	197,518	183,689	243,241	247,225		500	247,725	247,225	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
ADMINISTRATION	197,518	183,689.	243,241	247,225		500	247,725	247,225	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	197,518	183,689	243,241	247,225		500	247,725	247,225	-
NO. OF EMPLOYEES GENERAL FUND ONLY	24	24	24	24		-	24	24	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	24	24	24	24		-	24	24	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION INLAND FISHERIES AND GAME

APPROPRIATION NUMBERS

APPROPRIATION NAME SEARCH FOR LOST PERSONS

		CURRENT SERVICES
(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

INLAND FISHERIES AND GAME

SUMMARY

APPROPRIATION NAME SEARCH FOR LOST PERSONS	Statutory Reference T. 12 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	10,000	10,000	10,000	10,000			10,000	10,000	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	10,000	10,000	10,000	10,000			10,000	10,000	-
TOTAL EXPENDITURES	10,000	10,000	10,000	10,000			10,000	10,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	10,000	10,000	10,000	10,000			10,000	10,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	10,000	10,000	10,000	10,000			10,000	10,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	10,000	10,000	10,000	10,000			10,000	10,000	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION LEGISLATIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME LEGISLATIVE EXPENSE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides additional operating funds for per diem payments and travel expenses, authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

LEGISLATIVE

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 3 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
LEGISLATIVE EXPENSE	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	345,597	293,417	267,111	--					
APPROPRIATION–Personal Services	225,092	736,242	346,839	850,309	252,539	--	1,102,848	1,102,848	
All Other	251,400	761,300	357,000	878,000	100,000	--	978,000	978,000	
Capital Expenditures	3,250	9,250	2,000	8,000	--	--	8,000	8,000	
Unallocated	--	186,400	--						
Transferred to Legislative Research	(15,000)	(1,000)	--						
TOTAL AVAILABLE	810,339	1,985,609	972,950	1,736,309	352,539	--	2,088,848	2,088,848	-
TOTAL EXPENDITURES	517,066	1,718,498	972,950	1,736,309	352,539	--	2,088,848	2,088,848	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	293,273	267,111	--						
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	517,066	1,718,498	972,950	1,736,309	352,539	--	2,088,848	2,088,848	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	517,066	1,718,498	972,950	1,736,309	352,539	--	2,088,848	2,088,848	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Legislative Finance Office	42,058	51,018	68,404	70,176	-		70,176		
General Legislative Expense	106,849	365,235	358,058	243,236	152,539		395,775		
Special Session	271,323	24			-				
House of Representation	43,913	859,443	244,423	937,555	-		937,555		
Senate	14,907	290,830	80,965	318,670	-		318,670		
Joint Committees	5,162	103,427	206,100	151,372	200,000		351,372		
Miscellaneous Studies	26,956	41,729							
National Leadership Conference	5,078	2,779	11,000	11,000	-		11,000		
Legislative Document Clerk	820	4,013	4,000	4,300	-		4,300		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	517,066	1,718,498	972,950	1,736,309	352,539		2,088,848	2,088,848	-
NO. OF EMPLOYEES GENERAL FUND ONLY	8	8	17	8	9		17	17	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	8	8	17	8	9		17	17	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION LEGISLATIVE RESEARCH

APPROPRIATION NUMBERS

APPROPRIATION NAME LEGISLATIVE RESEARCH

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides additional research staff, funds to reclassify Research Technician II to Research Technician III and related equipment authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

LEGISLATIVE RESEARCH

SUMMARY

APPROPRIATION NAME	Statutory Reference T.3 MRSA Sec. 161-164			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
LEGISLATIVE RESEARCH	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		4,765							
APPROPRIATION–Personal Services	72,960	77,088	131,661 ·	101,414 ·	25,139		126,553 ·	126,553	
All Other	93,519	52,914	104,450 ·	62,130 ·			62,130 ·	62,130	
Capital Expenditures	775	900	1,760 ·	698 ·			698 ·	698	
Unallocated									
Transferred from Legislative Expense	15,000	1,000							
TOTAL AVAILABLE	182,254 ·	136,667	237,871 ·	164,242 ·	25,139 ·		189,381 ·	189,381	-
TOTAL EXPENDITURES	159,553 ·	123,387	237,871 ·	164,242 ·	25,139 ·		189,381 ·	189,381	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	3,222 ·								
UNEXPENDED BALANCE LAPSED	19,478 ·	13,279							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	159,553 ·	123,387 ·	237,871 ·	164,242 ·	25,139 ·		189,381 ·	189,381	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
General Fund Surplus			134,000						
TOTAL EXPENDITURES – ALL FUNDS	159,553	123,387	371,871	164,242	25,139		189,381	189,381	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1054.2 Office of Director (2010)	135,025	107,206	237,871	122,284	25,139		147,423		
1054.2 Research Committee (2020)	24,104	16,181		41,958			41,958		
1054.2 Collective Bargaining (2060)	424								
3054.2 Replace volumes of Revised Statutes (P.& S.L., C. 119, 1973)			134,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	159,553	123,387	371,871	164,242	25,139		189,381	189,381	-
NO. OF EMPLOYEES – GENERAL FUND ONLY	6	6	8	6	2		8	8	
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL	6	6	8	6	2		8	8	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION COMMISSION ON INTERGOVERNMENTAL RELATIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME COMMISSION ON INTERGOVERNMENTAL RELATIONS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department

SUMMARY

COMMISSION ON INTERGOVERNMENTAL RELATIONS

APPROPRIATION NAME	Statutory Reference T. 3 MRSA Chap. 13			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
COMMISSION ON INTERGOVERNMENTAL RELATIONS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	3,800	2,000	3,500	2,000			2,000	2,000	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	3,800	2,000	3,500	2,000			2,000	2,000	-
TOTAL EXPENDITURES	160	30	3,500	2,000			2,000	2,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	3,639	1,970							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	160	30	3,500	2,000			2,000	2,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	160	30	3,500	2,000			2,000	2,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	160	30	3,500	2,000			2,000	2,000	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION COMMISSION ON INTERSTATE COOPERATION

APPROPRIATION NUMBERS

APPROPRIATION NAME COMMISSION ON INTERSTATE COOPERATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

COMMISSION ON INTERSTATE COOPERATION

SUMMARY

APPROPRIATION NAME	Statutory Reference T.3 MRSA Chap 9 as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
COMMISSION ON INTERSTATE COOPERATION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	20,720	20,720	20,630	20,720			20,720	20,720	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	20,720	20,720	20,630	20,720			20,720	20,720	-
TOTAL EXPENDITURES	18,726	19,987	20,630	20,720			20,720	20,720	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	1,994	733							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	18,726	19,987	20,630	20,720			20,720	20,720	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	18,726	19,987	20,630	20,720			20,720	20,720	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	18,726	19,987	20,630	20,720			20,720	20,720	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION LEGISLATIVE

APPROPRIATION NUMBERS

APPROPRIATION NAME COMMISSION ON UNIFORM STATE LAWS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P & S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

LEGISLATIVE

SUMMARY

APPROPRIATION NAME	Statutory Reference T.3 C.11 Sec. 241			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
COMMISSION ON UNIFORM STATE LAWS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	2,500	2,500	3,010	4,300			4,300	4,300	
Capital Expenditures									
Unallocated									
Transfer from Contingent Account		899							
TOTAL AVAILABLE	2,500	3,399	3,010	4,300			4,300	4,300	-
TOTAL EXPENDITURES	2,252	3,399	3,010	4,300			4,300	4,300	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	247								
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	2,252	3,399	3,010	4,300			4,300	4,300	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	2,252	3,399	3,010	4,300			4,300	4,300	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Commission Operations	2,252	3,399	3,010	4,300			4,300	4,300	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,252	3,399	3,010	4,300			4,300	4,300	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION LAW AND LEGISLATIVE REFERENCE LIBRARY

APPROPRIATION NUMBERS _____

APPROPRIATION NAME LAW AND LEGISLATIVE REFERENCE LIBRARY

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides funds to reclassify one position authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides additional funds for purchases of "Maine Reporter".

Department -

SUMMARY

LAW AND LEGISLATIVE REFERENCE LIBRARY

APPROPRIATION NAME	Statutory Reference 1971 P.L. ch. 480			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
LAW AND LEGISLATIVE REFERENCE LIBRARY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		1,559	1,034 ·						
APPROPRIATION–Personal Services	20,738	21,492	58,900 ·	59,469 ·	1,265		60,734	60,734	
All Other	4,433	4,352	43,275 ·	44,690 ·			44,690	44,690	
Capital Expenditures	1,160		330 ·	200 ·			200	200	
Unallocated									
Transfers	52,632	72,831							
TOTAL AVAILABLE	78,963	100,234	103,539	104,359 ·	1,265		105,624	105,624	-
TOTAL EXPENDITURES	73,565	99,193	103,539	104,359 ·	1,265		105,624	105,624	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	1,713	1,034							
UNEXPENDED BALANCE LAPSED	3,685 ·	7							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	73,565	99,193	103,539	104,359	1,265		105,624	105,624	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	73,565	99,193	103,539	104,359	1,265		105,624	105,624	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	64,265	80,143	92,964	93,784	1,265		95,049		
Maine Court Reports	9,300	19,050	10,575	10,575			10,575		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	73,565	99,193	103,539	104,359	1,265		105,624	105,624	-
5 GENERAL FUND ONLY	5	5	5	5			5	5	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
TOTAL	5	5	5	5			5	5	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE GUARANTEE AUTHORITY

APPROPRIATION NUMBERS

APPROPRIATION NAME MUNICIPAL SECURITIES APPROVAL BOARD

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MAINE GUARANTEE AUTHORITY

SUMMARY

APPROPRIATION NAME MUNICIPAL SECURITIES APPROVAL BOARD	Statutory Reference T. 30 MRSA C. 242 as Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services	18,924	18,568	23,056	22,497			22,497	22,497	-
All Other	2,847	3,831	3,640	3,745			3,745	3,745	
Capital Expenditures									
Unallocated									
Transfers		781							
TOTAL AVAILABLE	21,771	23,180	26,696	26,242			26,242	26,242	-
TOTAL EXPENDITURES	21,393	23,097	26,696	26,242			26,242	26,242	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	377	82							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	21,393	23,097	26,696	26,242			26,242	26,242	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	21,393	23,097	26,696	26,242			26,242	26,242	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	21,393	23,097	26,696	26,242			26,242	26,242	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	21,393	23,097	26,696	26,242			26,242	26,242	-
NO. OF EMPLOYEES GENERAL FUND ONLY	2	2	2	2			2	2	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	2	2	2	2			2	2	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE HISTORICAL SOCIETY

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE HISTORICAL SOCIETY

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MAINE HISTORICAL SOCIETY

SUMMARY

APPROPRIATION NAME MAINE HISTORICAL SOCIETY	Statutory Reference C. 154-191 Sec. A P&S 1967			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other	10,000	10,000	24,000	24,000			24,000	24,000	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	10,000	10,000	24,000	24,000			24,000	24,000	-
TOTAL EXPENDITURES	10,000	10,000	24,000	24,000			24,000	24,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS	10,000	10,000	24,000	24,000			24,000	24,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	14,000	14,000	-0-	-0-			-0-		
TOTAL EXPENDITURES -- ALL FUNDS	24,000	24,000	24,000	24,000			24,000	24,000	-
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
Administration and Operations	24,000	24,000	24,000	24,000			24,000	24,000	-
TOTAL EXPENDITURES BY ACTIVITY -- ALL FUNDS	24,000	24,000	24,000	24,000			24,000	24,000	-
NO. OF EMPLOYEES: GENERAL FUND ONLY									
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES: TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE MARITIME ACADEMY

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE MARITIME ACADEMY

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides for curriculum improvement, modernizing equipment, and additional maintenance employee and a campus security patrol.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MAINE MARITIME ACADEMY

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 37 P&S of 1941			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MAINE MARITIME ACADEMY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	912440	1005000	1154514	1112592	110,000		1222592	1,222,592	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	912440	1005000	1154514	1112592	110,000		1222592	1,222,592	-
TOTAL EXPENDITURES	912440	1005000	1154514	1112592	110,000		1222592	1,222,592	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	912,440	1,005,000	1,154,514	1,112,592	110,000		1,222,592	1,222,592	-
FEDERAL FUNDS	75,000	75,000	75,000	75,000			75,000	75,000	
OTHER REVENUE FUNDS	1,261,399	1,288,826	1,225,762	1,318,684			1,318,684	1,318,684	
SURPLUS	84,215	-0-	1,026,000	-0-			-0-		
TOTAL EXPENDITURES – ALL FUNDS	2,333,054	2,368,826	3,481,276	2,506,276	110,000		2,616,276	2,616,276	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Instructional	1279	793428	797,000				832,000		
Organized Educational Activities	65399	74444	79,000				87,000		
Library	99515	82995	87,000				100,000		
Extension and Public Service	20552	25[illegible]1	25,000				25,000		
Student Services	122406	125[illegible]	128,000				135,000		
Plant Maintenance	166653	196[illegible]7	232,276				262,276		
General Administration	139453	156[illegible]	162,000				177,000		
Staff Benefits	129636	136[illegible]3	145,000				160,000		
General Institutional	3338	18779	20,000				22,000		
Student Aid	3965	13194	15,000				16,000		
[illegible]	597078	624448	635,000				650,000		
[illegible]	104362	123[illegible]	130,000				150,000		
Fire Prevention and Safety Projects	3,000								
Relocating of Maintenance Facilities	82,215								
Engineering Complex - Phase II			1,000,000						
Renovation of Pier			26,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,333,054	2,368,826	3,481,276				2,616,276	2,616,276	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
ALL EXCEPT GENERAL FUND									
TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MAINE MARITIME ACADEMY

SUMMARY

APPROPRIATION NAME REPAIRS AND MINOR IMPROVEMENTS	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	12,440								
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from B.P.I.			23,533	23,533			23,533		
TOTAL AVAILABLE	12,440		23,533	23,533			23,533		
TOTAL EXPENDITURES	12,440		23,533	23,533			23,533		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	12,440		23,533	23,533			23,533		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	37,652								
TOTAL EXPENDITURES – ALL FUNDS	50,092		23,533	23,533			23,533		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repairs and Minor Improvements	50,092		23,533	23,533			23,533		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	50,092		23,533	23,533			23,533		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE MARITIME ACADEMY

APPROPRIATION NUMBERS

APPROPRIATION NAME SALARY INCREASE

CURRENT SERVICES

(3) ACTUAL — C. 99 P&S provides funds for Salary Increases.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	25,000**

Provides additional funds for salary increases for the period January 1 - June 30,1974.

**Emergency Appropriations Act - Current Year

Department -

MAINE MARITIME ACADEMY

SUMMARY

APPROPRIATION NAME SALARY INCREASE	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other			56,724			113,448	113,448		
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			56,724			113,448	113,448		
TOTAL EXPENDITURES			56,724			113,448	113,448		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			56,724			113,488	113,448		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			56,724			113,448	113,448		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Salary Increase			56,724			113,448	113,448		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			56,724			113,448	113,448		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MANAGEMENT AND COST SURVEY

APPROPRIATION NUMBERS

APPROPRIATION NAME MANAGEMENT AND COST SURVEY

SUPPLEMENTAL RECOMMENDATION

Provides funds to the Management and Cost Survey Commission

Department -

MANAGEMENT AND COST SURVEY

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MANAGEMENT AND COST SURVEY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			30,000						15,000
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			30,000						15,000
TOTAL EXPENDITURES			30,000						15,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			30,000						15,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			30,000						15,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Implementation			30,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			30,000						15,000
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL			0						

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MANPOWER AFFAIRS - Bureau of Labor and Industry

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF LABOR AND INDUSTRY

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides a State share of the Commissioner's salary, a clerical position and supporting funds authorized by C. 108 P&S.
(3)	ACTUAL	C. 452 PL provides funds to carry out the new Stationery Steam Engineers' and Boiler Operators' licensing law; C. 610 PL establishes the Public Employees Labor Relations Board.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MANPOWER AFFAIRS - Bureau of Labor and Industry

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
BUREAU OF LABOR AND INDUSTRY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	318	1007	2,005						
APPROPRIATION--Personal Services	268647	356450	458,245	458,172	5696	16993	480,861	463,868	
All Other	51150	72000	75,075	78,725	200	1600	80,525	78,925	
Capital Expenditures	1075	2884	3,313	500	-	-	500	500	
Unallocated	-	18416	-		-	-			
Transfers	15,123	166	45,250		-	-			
			-		-	-			
TOTAL AVAILABLE	336313	450923	553888	537,397	5896	18593.	561,886	543,293	-
TOTAL EXPENDITURES	335158	426709	553888	537,397	5896	18593.	561,886	543,293	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	1007	2005	-		-	-			
UNEXPENDED BALANCE LAPSED	148	22209	-		-	-			
ALL FUNDS - EXPENDITURE SUMMARY									
GENERAL FUNDS	335158	426709	553888	537397	5896.	18593	561886.	543,293	
FEDERAL FUNDS	22656	15287	19646	20196	-	-	20196.	20,196	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES - ALL FUNDS	357814	441996	573534	557593	5896.	18593.	582082.	563,489	-
ALL FUNDS - EXPENDITURES BY ACTIVITY									
Administration	52944.	40316.	69457.	66969	-	-	66969.		
Research & Statistics	67,605	64,317	73,131	73,432			73,432		
Minimum Wage	70631.	85176.	106931.	103838	5896.	-	109734.		
Boiler Inspection	19568.	33975.	42674.	41504	-	-	41504.		
Apprenticeship	20178.	27443.	25987.	24315	-	-	24315.		
Industrial Safety9	68196.	103117.	129434.	129855	-	-	129855		
Workmen's Compensation	9811.	9254.	10345.	9859	-	-	9859.		
Arbitration & Conciliation	3462.	2710	4300.	4100	-	-	4100.		
Minimum wage rate brd.	8277.	9309	10298.	10429	-	-	10429.		
Municipal Public Emp. Lab. Rel. Bd.	1393.	27923	41834.	39892	-	14843.	54735.		
Elevator Inspection	34720.	37449	42193.	40625	-	-	40625.		
Bedding,Upholstery, Stuffed Toys	1025.	1001.	1700.	1275	-	-	1275.		
Panel of Mediators	-	-	15250	11500	-	3750	15250		
TOTAL EXPENDITURES BY ACTIVITY - ALL FUNDS	357,814	441,996	573,534	557,593	5,896	18,593	582,082	563,489	-
NO. OF EMPLOYEES GENERAL FUND ONLY	38⅓	46⅓	45⅓	45⅓	1		46½	46½	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	2	2	2	2			2	2	
NO. OF EMPLOYEES TOTAL	40½	48⅓	47⅓	47⅓	1		48½	48½	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MANPOWER AFFAIRS - MDTA

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION AND TRAINING COSTS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides matching funds and grant capabilities for manpower and training programs authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MANPOWER AFFAIRS - MDTA

SUMMARY

APPROPRIATION NAME ADMINISTRATION AND TRAINING COSTS	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other			125,000	75,000	50,000		125,000	125,000	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			125,000	75,000	50,000		125,000	125,000	-
TOTAL EXPENDITURES			125,000	75,000	50,000		125,000	125,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			125,000	75,000	50,000		125,000	125,000	
FEDERAL FUNDS		411,011	613,443	613,443	-		613,443	613,443	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS		411,011	738,443	688,443	50,000		738,443	738,443	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration and Training		411,011	738,443	688,443	50,000		738,443	738,443	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		411,011	738,443	688,443	50,000		738,443	738,443	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND		10	10	10			10	10	
NO. OF EMPLOYEES TOTAL		10	10	10			10	10	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MARINE RESOURCES

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides $22,500 for 1 Marine Resources Specialist, 1 Account Clerk I and related expenses. $54,606 for reclassification of 38 Coastal Wardens.
(2) REQUEST II	Provides funds for a Marine Resources Marketing Specialist and additional funds for travel expense, authorized by C. 108 P&S.	
(3) ACTUAL	Provides funds to staff and operate the former federal Boothbay Biological Laboratory authorized under C. 149 P&S.	
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

MARINE RESOURCES

SUMMARY

APPROPRIATION NAME ADMINISTRATION	Statutory Reference T. 12 MRSA C. 401-417 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	3,592	3,352	3,540						
APPROPRIATION—Personal Services	449,646	452,929	669,605	569,628.	9,300.	100,000.	678,928.	578,928	14,820
All Other	164,175	171,575	239,485	166,780.	30,000.	50,000.	246,780.	196,780	60,286
Capital Expenditures	2,215	3,125	20,185	15,500.	-------	10,000.	25,500.	15,500	2,000
Unallocated									
Transferred	26,066	27,065		-------	------	-------	------		
TOTAL AVAILABLE	645,694.	658,046	932,815	751,908.	39,300.	160,000.	951,208.	791,208	77,106
TOTAL EXPENDITURES	640,749.	648,486	908,275	751,908.	39,300.	160,000.	951,208.	791,208	77,106
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	4,366.	3,540		-------	------	-------	-------		
UNEXPENDED BALANCE LAPSED	578.	6,019	24,540	-------	------	-------	-------		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	640,749.	648,486	908,275.	751,908.	39,300.	160,000.	951,208.	791,208	77,106
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS FUNDS	39,711.	18,636	250,000.						
TOTAL EXPENDITURES – ALL FUNDS	680,461.	667,123	1,158,275.	751,908.	39,300.	160,000.	951,208.	791,208	77,106
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	113,708	97,673	133,269.	127,333.	------	-------	127,333.		
Statistics	10,302	10,310	12,118.	11,175.	------	-------	11,175.		
Warden Service	364,594	393,132	476,982.	431,173.	30,000.	-------	461,173.		
Seaplane	2,696	2,482	3,850.	3,250.	-------	-------	3,250.		
Special Advertising	1,451	87	300.	500.	-------	-------	500.		
Special Publicity	32,005	32,557	37,376.	36,699.	9,300.	-------	45,999.		
Special Marketing	11,351.	12,391	13,650.	12,899.	-------	-------	12,899.		
Patrol Boats	58,992.	47,506.	67,523.	70,609.	-------	-------	70,609.		
Propagation of Shellfish	918.	996	1,000.	500.	-------	-------	500.		
Research Station	44,728.	51,348	58,207.	57,770.	-------	-------	57,770.		
Federal Lab	-------	-------	104,000.	------	-------	160,000.	160,000.		
Surplus Fund Activity	39,711	18,636	250,000.						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	680,461	667,123	1,158,275.	751,908.	39,300.	160,000.	951,208.	791,208	77,106
NO. OF EMPLOYEES 64 GENERAL FUND ONLY	56	56	63	56	1	9	66	57	2
NO. OF EMPLOYEES 64 ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES 64 TOTAL	56	56	63	56	1	9	66	57	2

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MARINE RESOURCES

APPROPRIATION NUMBERS

APPROPRIATION NAME LABORATORY AND SHELLFISH MANAGEMENT

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides funds for the Fish and Fishery Products Inspection Law and the coastwide Paralytic Shellfish Poisoning Monitoring Program authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MARINE RESOURCES

SUMMARY

APPROPRIATION NAME LAPORATORY AND SHELLFISH MANAGEMENT	Statutory Reference T.12 MRSA C. 401-417 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	2,125	-----							
APPROPRIATION—Personal Services	101,828	102,863.	140,430.	125,694.	17,148.	-----	142,842.	142,842	
All Other	17,265	17,265.	31,168.	17,350.	15,000.	-----	32,350.	32,350	
Capital Expenditures	-----	3,600.	1,905.	1,500.	-----	-----	1,500.	1,500	
Unallocated									
Transfers	8,447	29,691	-----	-----	-----	-----	-----		
			-----	-----	-----	-----	-----		
TOTAL AVAILABLE	129,666.	153,419.	173,503.	144,544.	32,148.	-----	176,692.	176,692	-
TOTAL EXPENDITURES	127,456.	152,057.	173,503.	144,544.	32,148.	-----	176,692.	176,692	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	-----	-----	-----	-----	-----	-----	-----		
UNEXPENDED BALANCE LAPSED	2,209.	1,362.	-----	-----	-----	-----	-----		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	127,456	152,057.	173,503.	144,544.	32,148.	-----	176,692.	176,692	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS Marine Research	-----	25,000.	-----	-----	-----	-----	-----		
TOTAL EXPENDITURES – ALL FUNDS	127,456	177,057.	173,503.	144,544.	32,148.	-----	176,692.	176,692	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Laboratory and Management	127,456.	177,057	173,503.	144,544.	32,148.	-----	176,692.	176,692	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	127,456.87	177,057.52	173,503.	144,544.	32,148.	-----	176,692	176,692	-
NO. OF EMPLOYEES 12 GENERAL FUND ONLY	10	10	12	10	2		12	12	
ALL EXCEPT GENERAL FUND	--	--							
TOTAL	10	10	12	10	2		12	12	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MARINE RESOURCES

APPROPRIATION NUMBERS

APPROPRIATION NAME FEDERAL MATCHING FUNDS

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides Matching Funds for Seagrant Program.

Department -

MARINE RESOURCES

SUMMARY

APPROPRIATION NAME FEDERAL MATCHING FUNDS	Statutory Reference T. 12 MRSA S.3701-2 & 3705 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (6) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated	103,250	178,250	178,250.	178,250			178,250	178,250	37,500
TOTAL AVAILABLE	103,250	178,250	178,250.	178,250.			178,250.	178,250	37,500
TOTAL EXPENDITURES	103,250	178,250	178,250.	178,250.			178,250.	178,250	37,500
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	103,250	178,250	178,250.	178,250.			178,250.	178,250	37,500
FEDERAL FUNDS	425,389	143,070	242,200.	210,000.			210,000.	210,000	
OTHER REVENUE FUNDS	---------	---------	186,300.	72,175.			72,175.	72,175	
	---------	---------	22,900.						
TOTAL EXPENDITURES – ALL FUNDS	528,639	321,320	629,650.	460,425.			460,425.	460,425	37,500
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Studies, Research and Development	136,146	152,869	299,600	184,319			184,319		
Administration	12,943	13,149	15,000	50			50		
Fishways	52,121	31,069	66,300	18,782			18,782		
Planning	10,495	25,362	15,000	15,000			15,000		
Extension	31,494	32,919	16,000	21,500			21,500		
Promotion and Marketing	34,161	40,721	25,000	26,424			26,424		
Laboratory Construction	226,355	5,209							
Marine Resources	24,924	22,022	192,750	194,350			194,350		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	528,639	321,320	629,650	460,425			460,425	460,425	37,500
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND	20	20	20	20			20	20	
NO. OF EMPLOYEES — TOTAL	20	20	20	20			20	20	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MARINE RESOURCES

SUMMARY

APPROPRIATION NAME REPAIR FUND - BOOTHBAY HARBOR	Statutory Reference P&S 1967 C. 154 & 191 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from B.P.I.			1,400	1,400			1,400		
TOTAL AVAILABLE			1,400	1,400			1,400		
TOTAL EXPENDITURES			1,400	1,400			1,400		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			1,400	1,400			1,400		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	1,988	953							
TOTAL EXPENDITURES – ALL FUNDS	1,988	953	1,400	1,400			1,400		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Fund	1,988	953	1,400	1,400			1,400		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,988	953	1,400	1,400			1,400		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME DEPARTMENTAL SUMMARY	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	767,677	708,522	1,075,823	852,146			852,146		
APPROPRIATION—Personal Services	18,817,651	19,262,550	23,820,123	23,834,771	254,624	147,453	24,236,848	24,089,395	592,924
All Other	4,925,733	5,193,940	6,192,234	5,308,270	817,311	139,874	6,265,455	6,125,581	99,824
Capital Expenditures	138,015	73,698	207,642	180,669	3,136		183,805	183,805	7,252
Unallocated									
OTHER DEPARTMENTAL REVENUE	5,513	60,673							
TRANSFERS	1,036,526	1,596,674	232,355	232,355			232,355		
TOTAL AVAILABLE	25,691,115	26,896,057	31,528,177	30,408,211	1,075,071	287,327	31,770,609	30,398,781	700,000
TOTAL EXPENDITURES	24,733,296	25,716,785	30,676,031	29,611,248	1,075,071	287,327	30,973,646	30,398,781	700,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	765,122	1,075,823	852,146	796,963			796,963		
UNEXPENDED BALANCE LAPSED	192,697	103,449							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	24,733,296	25,716,785	30,676,031	29,611,248	1,075,071	287,327	30,973,646	30,398,781	700,000
FEDERAL FUNDS	1,456,861	1,687,581	1,694,979	1,118,947			1,118,947	826,805	
OTHER REVENUE FUNDS	1,158,329	2,141,046	1,437,191	1,218,327			1,218,327	1,218,327	
SURPLUS	886,060	823,050	2,916,286	1,085,990			1,085,990	1,085,990	
TOTAL EXPENDITURES – ALL FUNDS	28,234,546	30,368,462	36,724,487	33,034,512	1,075,071	287,327	34,396,910	33,529,903	700,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES GENERAL FUND ONLY	2709	2781	2899	2783	89	26	2898	2864	21
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	79	97	71	51			51	49	
NO. OF EMPLOYEES TOTAL	2788	2878	2970	2834	89	26	2949	2913	21

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME Departmental Operations

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides funds for Grant Writer authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides for three Mental Retardation Planning Coordinators currently funded by Federal Grants.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 34 MRSA Sec. 1			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Departmental Operations	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	497	94	115	115			115		
APPROPRIATION--Personal Services	379,856	388,247	508,820	504,445	12,000		516,445	540,537	46,929
All Other	91,829	91,791	99,155	102,489			102,489	109,389	8,812
Capital Expenditures	2,532	2,258	5,825	3,700			3,700	3,700	
Unallocated									
Transfers (4)	26,805	48,528							
Other Department Revenue	5,000								
TOTAL AVAILABLE	506,520	530,918	613,915	610,749	12,000		622,749	653,626	55,741
TOTAL EXPENDITURES	506,253	530,543	613,800	610,634	12,000		622,634	653,626	55,741
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	94	115	115	115			115		
UNEXPENDED BALANCE LAPSED	173	260							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	506,253	530,543	613,800	610,634	12,000		622,634	653,626	55,741
FEDERAL FUNDS	344,432	377,504	427,349	428,005			428,005	428,005	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	850,685	908,047	1,041,149	1,038,639	12,000		1,050,639	1,081,631	55,741
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Commissioner's Office	59,437	48,424	63,996	51,350	12,000		63,350	1,081,631	55,741
Administrative Services	273,400	302,481	356,502	347,817			347,817		
Bureau of Mental Health	95,354	83,939	87,131	106,141			106,141		
Bureau of Corrections	32,147	45,847	53,447	53,082			53,082		
Bureau of Mental Retardation	45,915	49,852	52,724	52,244			52,244		
Law Enforcement Planning	12,080	13,659	35,124	35,780			35,780		
Correction Training Program	1,142	1,189	1,225	1,225			1,225		
Project Exit	236,758	311,084	291,000	291,000			291,000		
Com prehensive Correction Study	94,452	15,177	100,000	100,000			100,000		
Project Employees		19,020							
Community Coordinator Clerical Staff		12,467							
Correctional Study		2,083							
Law Libraries		25							
CAAS Conversion Project		2,800							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	850,685	908,047	1,041,449	1,038,639	12,000		1,050,639	1,081,631	55,741
NO. OF EMPLOYEES GENERAL FUND ONLY	41	41	43	42	1		43	45	3
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1	7	2	2			2	2	
NO. OF EMPLOYEES TOTAL	42	48	45	44	1		45	47	3

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME PROBATION AND PAROLE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 128 P&S provides funds for Education and related expenses for juvenile offenders; C. 134 P&S provides for continuing Director of Volunteer Services; C. 611 PL provides funds to increase Board from 3 to 5 members.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for one Coordinator, twelve Probation and Parole Officers, and five Clerk Stenographer II positions, and related expense, to establish a Juvenille Section within the Bureau of Corrections.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME PROBATION AND PAROLE	Statutory Reference T. 34 MRSA Sec. 1591			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	350	760	654	654			654		
APPROPRIATION–Personal Services	461,121	469,394	593,480	586,084		15,373	601,457	586,084	157,061
All Other	83,648	83,648	117,829	90,644		37,374	128,018	90,644	59,012
Capital Expenditures	3,543	1,245	2,550	1,350			1,350	1,350	6,552
Unallocated									
Transfers	6,042	28,030							
TOTAL AVAILABLE	554,704	583,077	714,513	678,732		52,747	731,479	678,078	222,625
TOTAL EXPENDITURES	553,893	582,361	713,859	678,078		52,747	730,825	678,078	222,625
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	760	654	654	654			654		
UNEXPENDED BALANCE LAPSED	50	62							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	553,893	582,361	713,859	678,078		52,747	730,825	678,078	222,625
FEDERAL FUNDS	75,692	120,911	145,503	72,772			72,772	72,772	
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	629,585	703,272	859,362	750,850		52,747	730,825	750,850	222,625
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	77,292	76,836	105,355	103,896		15,452	119,348		
Board Members	4,974	7,918	13,145	12,841		7,295	20,136		
District	475,127	508,642	588,146	574,775			574,775		
Juvenile Education			20,000			30,000	30,000		
Law Enforcement Planning	9,524	16,079	14,513	15,161			15,161		
Correction Programs	11,322	2,065	4,000	4,000			4,000		
Inservice Training	10,655	20,492	24,203	25,177			25,177		
Tuition Grants	14,591	2,128	15,000	15,000			15,000		
Rehabilitation of the Offenders		13,000							
Juvenile Probation & Parole Officers		8,414							
Local Community Correction Programs		1,518							
Rehabilitation Project	26,100	46,180	75,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	629,585	703,272	859,362	750,850		52,747	803,597	750,850	22,625
NO. OF EMPLOYEES – GENERAL FUND ONLY	52	52	56	55		1	56	55	18
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND	3	6	6	6			6	6	
NO. OF EMPLOYEES – TOTAL	55	58	62	61		1	62	61	18

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME 40 Hour Work Week

SUPPLEMENTAL RECOMMENDATION

Provides for implementation of a 40 hour work week at correctional institutions.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME 40 Hour Work Week	Statutory Reference Title 34, M.R.S.A, Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES: REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION: CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									388,934
All Other									12,000
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE									400,934
TOTAL EXPENDITURES									400,934
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									400,934
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									400,934
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									400,934
NO. OF EMPLOYEES: GENERAL FUND ONLY									
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES: TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE STATE PRISON

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 108 P&S provides funds for 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.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME MAINE STATE PRISON	Statutory Reference T. 34 MRSA Sec. 751			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	52,354	66,792	66,133	66,133			66,133		
APPROPRIATION–Personal Services	966,283	970,133	1,514,809	1,239,341	242,624		1,481,965	1,481,965	
All Other	404,869	425,319	496,088	467,824	35,548		503,372	503,372	
Capital Expenditures	2,800	1,800	14,644	5,810	3,136		8,946	8,946	
Unallocated									
Transfers	70,794	87,475							
Commodity Price Increase	19,286	19,161							
Other Departmental Revenue	-	56,571							
TOTAL AVAILABLE	1,516,386	1,627,251	2,091,674	1,779,108	281,308		2,060,416	1,994,283	
TOTAL EXPENDITURES	1,432,237	1,559,663	2,025,541	1,712,975	281,308		1,994,283	1,994,283	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	68,014	66,133	66,133	66,133	-		66,133		
UNEXPENDED BALANCE LAPSED	15,135	1,455							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,433,237	1,559,663	2,025,541	1,712,975	281,308		1,994,283	1,994,283	
FEDERAL FUNDS	50,805	60,452	28,309						
OTHER REVENUE FUNDS		27,133	110,753						
SURPLUS FUNDS	9,817	89,403	623,688						
TOTAL EXPENDITURES – ALL FUNDS	1,493,859	1,736,651	2,788,291	1,712,975	281,308		1,994,283	1,994,283	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administrative	216,727	252,357	314,869	214,876			214,876		
Inventory	(24,412)	(11,814)							
Dietary	210,330	224,301	233,948	245,483			245,483		
Housekeeping	28,449	23,984	28,690	29,986			29,986		
Plant Operation Maintenance & Mtr. Service	160,782	300,908	911,737	178,958			178,958		
Educ. Recreation & Occup. Therp. Service	13,323	15,737	16,921	17,328			17,328		
Nursing Medical and Custodial	886,085	926,657	1,002,219	1,025,419			1,025,419		
Inmate Library Service & Library Program	2,575	4,521	3,582	925	2,254		3,179		
Third Shift Program			177,232		181,779		181,779		
Pre-Release Center			15,720		12,896		12,896		
Psychologist			18,698		18,820		18,820		
Work Release Program			9,749		9,930		9,930		
~~Improved Medical and Dental Services~~			32,946		34,141		34,141		
Needed Clerical Personnel			12,049		11,500		11,500		
Teacher - Counselor Program (Cash Match)			1,389		1,396		1,396		
Improved Residents Clothing			8,542		8,592		8,592		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,493,859	1,736,651	2,788,291	1,712,975	281,308		1,994,283	1,994,283	
NO. OF EMPLOYEES GENERAL FUND ONLY	136	136	183	136	47		183	183	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1	3	3	3			3	3	
NO. OF EMPLOYEES TOTAL	137	139	186	139	47		186	186	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS _____

APPROPRIATION NAME MAINE STATE PRISON

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME MAINE STATE PRISON	Statutory Reference T. 34 MRSA Sec. 751			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	599.								
APPROPRIATION–Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer from 1045.9			20166.	20,166			20,166		
TOTAL AVAILABLE	599		20166.	20,166			20,166		
TOTAL EXPENDITURES	599		20166.	20,166			20,166		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	599		20166.	20,166			20,166		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	19,869	25,312							
TOTAL EXPENDITURES – ALL FUNDS	20,468	25,312	20166	20,166			20,166		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Program	20,468	25,312	20,166	20,166			20,166		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	20468.	25312.	20166.	20,166			20,166		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME Men's Correctional Center

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 27 Sec. 66			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Men's Correctional Center	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	20621	43693.	49487	49487			49487.		
APPROPRIATION—Personal Services	751475	750786	930795	943162			943162.	943,162	
All Other	240405	240455	230847	236439			236439.	236,439	
Capital Expenditures	13500	2000	6580	3885			3885	3,885	
Unallocated									
Other Departmental Revenue		100							
Transfers	82450	123796							
TOTAL AVAILABLE	1,108,451	1,160,830	1,217,709	1,232,973			1,232,973	1,183,486	-
TOTAL EXPENDITURES	1,052,643	1,100,662	1,168,222	1,183,486			1,183,486	1,183,486	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	46,482	49,487	49,487	49,487			49,487		
UNEXPENDED BALANCE LAPSED	9,327	10,680	--	--			--		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,052,643	1,100,662	1,168,222	1,183,486			1,183,486	1,183,486	-
FEDERAL FUNDS	26,934	28,321	10,402	10,402			10,402	10,402	
OTHER REVENUE FUNDS		5,972	64,957						
SURPLUS	10,215	9,243	405,000						
TOTAL EXPENDITURES – ALL FUNDS	1,089,792	1,143,572	1,648,581	1,193,888			1,193,888	1,193,888	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	77,050	84,657	90,682	91,245			91,245		
Dietary	90,190	80,916	108,488	108,515			108,515		
Laundry	8,610	8,170	10,945	10,957			10,957		
Housekeeping	8,179	10,147	8,200	8,200			8,200		
Plant Operations	127,114	130,159	134,665	135,400			135,400		
Education - Recreation	97,651	102,806	90,719	92,768			92,768		
Custodial	642,536	681,596	702,265	713,230			713,230		
~~Professional - Religious~~	20,577	21,268	24,577	25,490			25,490		
Construction Accounts	10,215	9,243	405,000						
M.L.E.P.A.A. Grants	7,670	8,638	8,083	8,083			8,083		
Surplus Farms Funds		5,972	64,957						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,089,792	1,143,572	1,648,581	1,193,888			1,193,888	1,193,888	-
NO. OF EMPLOYEES GENERAL FUND ONLY	~~102~~	102	113	102	11		113	113	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1	1	2	2			2	2	
NO. OF EMPLOYEES TOTAL	103	103	115	104	11		115	115	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME Men's Correctional Center

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME Men's Correctional Center	Statutory Reference Chap. 27 Sec. 66 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			12,166	12,166			12,166		
TOTAL AVAILABLE			12,166	12,166			12,166		
TOTAL EXPENDITURES			12,166	12,166			12,166		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			12,166	12,166			12,166		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	10,588	17,278	12,166	12,166			12,166		
TOTAL EXPENDITURES – ALL FUNDS	10,588	17,278	12,166	12,166			12,166		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Account	10,588	17,278	12,166	12,166			12,166		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	10,588	17,278	12,166	12,166			12,166		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME Women's Correctional Center

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME	Statutory Reference	Title 34 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Women's Correctional Center		Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD		12,462	10,650	17,588						
APPROPRIATION—Personal Services		316,039	300,509	347,954	179,999			179,999	179,999	
All Other		71,989	71,849	47,560	31,997			31,997	31,997	
Capital Expenditures		500	-0-	2,700	1,797			1,797	1,797	
Unallocated										
Other Departmental Revenue		345	4,002							
Transfers (6) Net		5,641	17,055							
TOTAL AVAILABLE		406,975	404,065	415,802	213,793			213,793	213,793	-
TOTAL EXPENDITURES		367,879	382,977	415,802	213,793			213,793	213,793	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		12,007	17,588							
UNEXPENDED BALANCE LAPSED		27,089	3,500							
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS		367,879	382,977	415,802	213,793			213,793	213,793	-
FEDERAL FUNDS		2,627	2,842	4,055	2,300			2,300	2,300	
OTHER REVENUE FUNDS										
Surplus				11,500						
TOTAL EXPENDITURES – ALL FUNDS		370,506	385,819	431,357	216,093			216,093	216,093	
ALL FUNDS – EXPENDITURES BY ACTIVITY										
Administration		36,535	29,890	29,943						
Dietary		11,429	12,744	13,634						
Laundry		260	194	275						
Housekeeping		2,044	1,132	1,238						
Maintenance & Plant Operations		96,906	97,604	109,449						
Educ., Rec., & Occupational Servs.		742	1,871	570						
Nursing, Med. & Custodial Servs.		214,380	232,555	255,006						
Other Professional Services.		137	620	137						
Inmate Library Services		4,846	5,427	5,550						
Seasonal Salaries & Wages			940							
Correctional Interns		2,512	2,528	2,592	2,000			2,000		
Staff Training Program		115	314	1,463	300			300		
Sprinkler System				11,500						
Halfway House Program					213,793			213,793		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		369,906	385,819	431,357	216,093			216,093	216,093	-
NO. OF EMPLOYEES GENERAL FUND ONLY		43	41	42	19	3		22	22	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND		0		0						
NO. OF EMPLOYEES TOTAL		43	41	42	19	3		22	22	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME Women's Correctional Center BPI Repair Program	Statutory Reference Title 34 MRSA as Amended Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			4,866	4,866			4,866		
TOTAL AVAILABLE			4,866	4,866			4,866		
TOTAL EXPENDITURES			4,866	4,866			4,866		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			-0-						
UNEXPENDED BALANCE LAPSED			-0-	-0-			-0-		
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS			4,866	4,866			4,866		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	4,528	9,498	215						
TOTAL EXPENDITURES - ALL FUNDS	4,528	9,498	5,081	4,866			4,866		
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
BPI Repair Fund	4,528	9,498	5,081	4,866			4,866		
TOTAL EXPENDITURES BY ACTIVITY - ALL FUNDS	4,528	9,498.	5,081	4,866			4,866		
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME BOYS TRAINING CENTER

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME BOYS TRAINING CENTER	Statutory Reference T. 15, MRSA., Chapter 409			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	55,019	62,327	67,676	67,676			67,676		
APPROPRIATION—Personal Services	1,524,420	1,605,447	1,960,730	2,002,158			2,002,158	1,978,066	
All Other	351,512	379,212	378,974	388,000			388,000	381,100	
Capital Expenditures	6,400	6,400	16,155	13,810			13,810	13,810	
Unallocated									
Transfers (Net) 4	130,743	170,418							
TOTAL AVAILABLE	2,068,094	2,223,804	2,423,535	2,471,644			2,471,644	2,372,976	-
TOTAL EXPENDITURES	2,001,944	2,154,168	2,355,859	2,403,968			2,403,968	2,372,976	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	66,135	67,676	67,676	67,676			67,676		
UNEXPENDED BALANCE LAPSED	14	1,960	--	--					
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	2,001,944	2,154,168	2,355,859	2,403,968			2,403,968	2,372,976	
FEDERAL FUNDS	87,741	84,372	119,500						
OTHER REVENUE FUNDS									
	15,639	16,772	13,523						
TOTAL EXPENDITURES – ALL FUNDS	2,105,324	2,255,313	2,488,882	2,403,968			2,403,968	2,372,976	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	228,105	208,533	300,392	303,816			303,816		
Dietary	154,351	153,028	172,550	177,750			177,750		
Housekeeping	94,985	44,905	105,495	107,631			107,631		
Plant Operations	229,680	300,118	241,381	244,104			244,104		
Education	442,115	513,095	517,456	450,053			450.053		
Nursing, Medical and Custody	816,498		980,773	999,175			999.175		
Aftercare and Placement	111,628	109,284	120,812	121,439			121,439		
Misc. Services		207,872							
Equipment	6,705	14,594	3,306						
Fire Prevention and Safety	8,934	5,902	10,217						
Interns	8,972	8,443	5,000						
Correctional Training	3,351	1,562	1,500						
Athletic Field			30,000						
College Life		687,977							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,105,324	2,255,313	2,488,882	2,403,968			2,403,968	2,372,976	-
NO. OF EMPLOYEES GENERAL FUND ONLY	207	207	225	207	18		225	223	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	207	207	225	207	18		225	223	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department:

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME BOYS TRAINING CENTER	Statutory Reference Title 15, MRSA, Ch. 409			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	6,745.								
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			14,333	14,333			14,333		
TOTAL AVAILABLE	6,745.		14,333	14,333			14,333		
TOTAL EXPENDITURES	6,745.		14,333	14,333			14,333		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	6,745.		14,333	14,333			14,333		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Unappropriated Surplus	30,365.	15,110.							
TOTAL EXPENDITURES – ALL FUNDS	37,110.	15,110.	14,333	14,333			14,333		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
080- Repair Fund	6,745.		14,333	14,333			14,333		
080- Repair Fund	30,365.	15,110.							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	37,110.	15,110.	14,333	14,333			14,333		
NO. OF EMPLOYEES: GENERAL FUND ONLY									
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES: TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME STEVENS SCHOOL

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
UNALLOCATED	150,000**

Provides funds for renovations of buildings at Stevens School

**Emergency Appropriations Act - Currrent Year

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME STEVENS SCHOOL	Statutory Reference T. 34, MRSA, C. 2712			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	27,817	22,638.	37,319.						
APPROPRIATION—Personal Services	629,018.	636,036.	794,899.	991,050.	—		991,050.	991,050	
All Other	141,854.	141,754.	142,384.	175,066.	—		175,066.	175,066	
Capital Expenditures	1,333.	2,070.	2,772.	3,990.	—		3,990.	3,990	
Unallocated									
Transfers (5) Net	50,713.	76,547.							
TOTAL AVAILABLE	850,735	879,045.	977,374.	1,170,106.			1,170,106.	1,170,106	-
TOTAL EXPENDITURES	817,523	841,552.	977,374.	1,170,106.			1,170,106.	1,170,106	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	24,719	37,318.	-0-						
UNEXPENDED BALANCE LAPSED	8,493	174.	-0-						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	817,523	841,552.	977,374.	1,170,106.			1,170,106.	1,170,106	-
FEDERAL FUNDS	97,413	87,216.	87,525.	48,000.			48,000	48,000	
OTHER REVENUE FUNDS	5,229		5,140.	5,140.			5,140.	5,140	
	5,393	15,171.	80,954.	56,000.			56,000.	56,000	
TOTAL EXPENDITURES – ALL FUNDS	925,558	943,939.	1,150,993.	1,279,246.			1,279,246.	1,279,246	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	90,314	93,573	112,261	109,828			109,828		
Dietary	55,016	59,063	77,083	76,995			76,995		
Housekeeping	8,512	10,657	13,967	14,125			14,125		
Plant Operations	111,910	112,013	164,158	180,424			180,424		
Education, Recreation & Occupational Services	556,026	566,232	651,246	631,350			631,350		
Inmate Library Services	6,993	8,647	8,655	8,960			8,960		
Women's Correctional Center				209,564			209,564		
~~Fire Prevention Safety~~			40,954						
~~Equipment~~	5,019	11,474							
~~Law Enforcement Planning~~	10,699	5,103							
Corrections Intern Program	6,973	8,969	13,150	13,000			13,000		
~~Disadvantaged Funds~~	25,284	30,539	37,007	19,000			19,000		
Self-Help Program, Title I	48,812	37,669	32,512	16,000			16,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	925,558	943,939	1,150,993	1,279,246			1,279,246	1,279,246	-
NO. OF EMPLOYEES GENERAL FUND ONLY	86	86	95	106			~~114~~	106	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	86	86	95	106			114	106	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME STEVENS SCHOOL	Statutory Reference Title 34, MRSA 2712			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			8,400	8,400			8,400		
TOTAL AVAILABLE			8,400.00	8,400			8,400		
TOTAL EXPENDITURES			8,400.00	8,400			8,400		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			-0-						
UNEXPENDED BALANCE LAPSED			-0-						
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			8,400.00	8,400			8,400		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Surplus	6,690.05	7,362.80							
TOTAL EXPENDITURES – ALL FUNDS	6,690.05	7,362.80	8,400.00	8,400			8,400		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
B.P.I. Repair Program	6,690.05	7,362.80	8,400.00	8,400			8,400		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	6,690.05	7,362.80	8,400.00	8,400			8,400		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL	-0-	-0-	-0-	-0-			-0-		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF MENTAL HEALTH

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME BUREAU OF MENTAL HEALTH	Statutory Reference T. 34, MRSA, Chapter 2001			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		352							
APPROPRIATION--Personal Services	202,404	204,205	230,879	256,266			256,266	256,266	
All Other	34,300	34,300	33,747	35,269			35,269	35,269	
Capital Expenditures									
Unallocated									
Transfers (3)	(8,000)	5,793							
TOTAL AVAILABLE	228,704	244,650	264,626	291,535			291,535	291,535	-
TOTAL EXPENDITURES	207,857	244,641	264,626	291,535			291,535	291,535	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	352								
UNEXPENDED BALANCE LAPSED	20,493	9							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	207,857	244,641	264,626	291,535			291,535	291,535	-
FEDERAL FUNDS	101,372	161,031	101,100	101,100			101,100	101,100	
OTHER REVENUE FUNDS	1,078,227	2,017,588	1,184,500	1,184,500			1,184,500	1,184,500	
TOTAL EXPENDITURES – ALL FUNDS	1,387,456	2,423,260	1,550,226	1,577,135			1,577,135	1,577,135	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	53,686	127,912	189,297	82,314			82,314		
Mental Health Centers	154,171	116,729	75,329	209,221			209,221		
Mental Health Improvement Fund	1,069,397	2,003,269	1,173,500	1,173,500			1,173,500		
Federal Grants	101,372	161,031	101,100	101,100			101,100		
Committment of the Mentally Ill	8,830	14,319	11,000	11,000			11,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,387,456	2,423,260	1,550,226	1,577,135			1,577,135	1,577,135	-
NO. OF EMPLOYEES GENERAL FUND ONLY	16	16	16	16			16	16	
ALL EXCEPT GENERAL FUND	2	3	2	2			2	2	
TOTAL	18	19	18	18			18	18	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME COMMUNITY MENTAL HEALTH SERVICES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides additional financial assistance to community mental health programs including funds to meet housing requirements of certain mentally retarded authorized by C. 148 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 34, MRSA, Sec. 2051			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
COMMUNITY MENTAL HEALTH SERVICES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	28,058	45,005	20,190	20,190			20,190		
APPROPRIATION–Personal Services									
All Other	281,900	281,900	1,063,663	281,900	781,763		1,063,663	1,063,663	
Capital Expenditures									
Unallocated									
Transfers			(70,000)	(70,000)			(70,000)		
TOTAL AVAILABLE	309,958	326,905	1,013,853	232,090	781,763		1,013,853	1,063,663	-
TOTAL EXPENDITURES	262,453	306,711	993,663	211,900	781,763		993,663	1,063,663	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	47,505	20,190	20,190	20,190			20,190		
UNEXPENDED BALANCE LAPSED		4							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	262,453	306,711	993,663	211,900	781,763		993,663	1,063,663	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	262,453	306,711	993,663	211,900	781,763		993,663	1,063,663	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Community Mental Health Services	182,491	253,962	993,663	211,900	781,763		993,663	1,063,663	
Community Mental Retardation Services	79,961	52,749							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	262,453	306,711	993,663	211,900	781,763		993,663	1,063,663	-
NO. OF EMPLOYEES – GENERAL FUND ONLY	–	–	–	–	–		–		
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME AUGUSTA MENTAL HEALTH INSTITUTE - GENERAL FUND

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME AUGUSTA MENTAL HEALTH INSTITUTE - GENERAL FUND	Statutory Reference T. 34, MRSA, Ch. 185-191			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	203,569	207,637	317,035	317,035			317,035		
APPROPRIATION–Personal Services	5,404,447	5,376,777	6,440,700	6,553,453			6,553,453	6,553,453	
All Other	1,258,708	1,260,564	1,408,107	1,408,107			1,408,107	1,408,107	
Capital Expenditures	77,462	41,520	62,808	69,222			69,222	69,222	
Unallocated			-	-					
Transfers	368,977	473,485	-	-					
			-	-					
TOTAL AVAILABLE	7,313,163	7,359,983	8,228,650	8,347,817			8,347,817	8,030,782	-
TOTAL EXPENDITURES	7,083,184	7,042,679	7,911,615	8,030,782			8,030,782	8,030,782	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	229,579	317,035	317,035	317,035			317,035		
UNEXPENDED BALANCE LAPSED	400	267							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	7,083,184	7,042,679	7,911,615	8,030,782			8,030,782	8,030,782	-
FEDERAL FUNDS	91,941	133,190	60,300	-					
OTHER REVENUE FUNDS	36,816	56,495	33,154	-					
SURPLUS	263,222	209,842	365,489	465,000			465,000	465,000	
TOTAL EXPENDITURES – ALL FUNDS	7,475,163	7,442,206	8,370,558	8,495,782			8,495,782	8,495,782	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration and Ceneral	551,982	460,398	456,388	438,500			438,500		
Education, Rehabilitation & Counseling	300,103	306,688	241,483	209,554			209,554		
Maintenance and Operations	2,245,861	1,973,473	2,439,043	2,552,179			2,552,179		
Geographical Units	1,580,789	3,934,487	4,141,126	4,210,061			4,210,061		
Pharmacy & Medical Care	946,867	513,360	895,827	919,071			919,071		
Psychiatric Care	799,063								
Geriatric Care	880,635								
Treatment Information Center	60,710	153,960	160,931	163,771			163,771		
Mental Health Improvement Fund	36,816	37,630	33,154						
Library Services and Other	72,337	62,210	2,606	2,646			2,646		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	7,475,163	7,442,206	8,370,558	8,495,782			8,495,782	8,495,782	-
NO. OF EMPLOYEES 789 GENERAL FUND ONLY	789	789	789	789			789	789	
ALL EXCEPT GENERAL FUND	9	13	7	-			-		
TOTAL	798	802	796	789			789	789	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME AUGUSTA MENTAL HEALTH INSTITUTE - REPAIRS AND MINOR IMPROVEMENTS	Statutory Reference T. 34, MRSA, Ch. 185-191			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD				100			100		
APPROPRIATION–Personal Services									
All Other									
Capital Expenditures									
Unallocated									
TRANSFER	-	-	77,000	77,000			77,000		
TOTAL AVAILABLE			77,000	77,000			77,100		
TOTAL EXPENDITURES	-	-	76,900	77,000			77,000		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			100	100			100		
UNEXPENDED BALANCE LAPSED			-	-					
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			76,900	77,000			77,000		
FEDERAL FUNDS	-								
OTHER REVENUE FUNDS	-								
TOTAL EXPENDITURES – ALL FUNDS			76,900	77,000			77,000		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
9080 Repair Account		-	76,900	77,000			77,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			76,900	77,000			77,000		
NO. OF EMPLOYEES – GENERAL FUND ONLY			—	—					
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME BANGOR MENTAL HEALTH INSTITUTE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME BANGOR MENTAL HEALTH INSTITUTE	Statutory Reference T. 34, Sec. 2101			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	99,394	102,288.	320,899.	152,029.			152,029.		
APPROPRIATION--Personal Services	3,436,705	3,691,798.	4,607,730.	4,704,881.			4,704,881.	4,704,881	
All Other	806,331	963,278.	1,013,429.	1,030,367.			1,030,367.	1,030,367	
Capital Expenditures	14,165	15,065.	35,350.	31,600.			31,600.	31,600	
Unallocated									
TRANSFERS	228,170	314,616.							
TOTAL AVAILABLE	4,584,765	5,087,043.	5,977,408.	5,918,877.			5,918,877.	5,766,848	-
TOTAL EXPENDITURES	4,446,546	4,766,144.	5,825,379.	5,822,031.			5,822,031.	5,766,848	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	115,693	320,899.	152,029.	96,846.			96,846.		
UNEXPENDED BALANCE LAPSED	22,526								
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	4,446,546	4,766,144	5,825,379	5,822,031			5,822,031	5,766,848	-
FEDERAL FUNDS	202,226	236,687	158,286	33,000			33,000	33,000	
OTHER REVENUE FUNDS									
SURPLUS	46,075	79,333	606,646	564,990			564,990	564,990	
TOTAL EXPENDITURES – ALL FUNDS	4,694,847	5,082,164	6,590,311	6,420,021			6,420,021	6,364,838	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
ADMINISTRATIVE & GENERAL	406,022	381,506	705,459	709,405			709,405		
EDUCATION & REHABILITATION	175,645	190,464	141,792	117,737			117,737		
MAINTENANCE AND OPERATIONS	1,454,529	1,488,672	1,815,274	1,857,430			1,857,430		
PATIENT UNITS	940,415	1,161,688	2,442,436	2,496,363			2,496,363		
PHARMACY AND MEDICAL CARE	579,991	646,539	904,581	711,053			711,053		
PSYCHIATRIC CARE	950,234	986,930							
REPAIRS AND RENOVATIONS	46,075	79,333	372,903	520,000			520,000		
LIBRARY SERVICE	8,607	20,621	7,866	8,033			8,033		
SOCIAL SERVICE	133,329	126,411							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	4,694,847	5,082,164	6,590,311	6,420,021			6,420,021	6,364,838	-
NO. OF EMPLOYEES – GENERAL FUND ONLY	535	585	585	585			585	585	
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND	33	33	20	9			9	9	
NO. OF EMPLOYEES – TOTAL	568	618	605	594			594	594	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME BANGOR MENTAL HEALTH INSTITUTE	Statutory Reference Title 34, Sec. 2101 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	5,896.								
APPROPRIATION–Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			43,333	43,333			43,333		
TOTAL AVAILABLE	5,896.		43,333.	43,333.			43,333.		
TOTAL EXPENDITURES	5,896.		43,333.	43,333.					
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	5,896.		43,333.	43,333.			43,333.		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	64,068.	59,210.	2,428.						
TOTAL EXPENDITURES – ALL FUNDS	69,964.	59,210.	45,761.	43,333.			43,333.		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Program	69,964	59,210	45,761	43,333			43,333		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	69,964.	59,210.	45,761.	43,333.			43,333.		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF MENTAL RETARDATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 629 PL provides community-based services for mentally retarded.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME BUREAU OF MENTAL RETARDATION	Statutory Reference: Title 34, MRSA, Sec. 2061			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			100,000			100,000	100,000		
Capital Expenditures									
Unallocated									
Transfer			70,000	70,000			70,000		
TOTAL AVAILABLE			170,000	70,000		100,000	170,000		
TOTAL EXPENDITURES			170,000	70,000		100,000	170,000		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			170,000	70,000		100,000	170,000		
FEDERAL FUNDS	124,628	180,872	360,689	292,142			292,142		
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	124,628	180,872	530,689	362,142		100,000	462,142		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Community Based Service			170,000	70,000		100,000	170,000		
Administration	26,798	42,322	15,109	1,784			1,784		
Development Disability Act	97,830	69,282	211,629	192,928			192,928		
Community Services Program		67,204	92,414	92,000			92,000		
Other		2,064	41,537	5,430			5,430		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	124,628	180,872	530,689	362,142		100,000	462,142		
NO. OF EMPLOYEES — GENERAL FUND ONLY	—	—	—	—			—		
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND	4	6	4	2			2		
NO. OF EMPLOYEES — TOTAL	4	6	4	2			2		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME AROOSTOOK RESIDENTIAL CENTER

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides operating funds to cover commodity price increases and to purchase miscellaneous equipment.

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME AROOSTOOK RESIDENTIAL CENTER	Statutory Reference T. 34, MRSA, Sec. 2091			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			2,472	2,472			2,472		
APPROPRIATION–Personal Services		33,642	60,380	65,154			65,154	65,154	
All Other		5,919	25,812	26,681			26,681	26,681	11,000
Capital Expenditures			500						700
Unallocated									
Transfer	11,981								
TOTAL AVAILABLE	11,981	39,561	89,164	94,307			94,307	91,835	11,700
TOTAL EXPENDITURES	11,981	36,463	86,692	91,835			91,835	91,835	11,700
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		2,472	2,472	2,472			2,472		
UNEXPENDED BALANCE LAPSED		624							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	11,981	36,463	86,692	91,835			91,835	91,835	11,700
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Surplus	10,478	36,402							
TOTAL EXPENDITURES – ALL FUNDS	22,459	72,865	86,692	91,835			91,835	91,835	11,700
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	22,459	72,865	86,692	91,835			91,835		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	22,459	72,865	86,692	91,835			91,835	91,835	11,700
NO. OF EMPLOYEES – GENERAL FUND ONLY		8	8	8			8	8	
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL		8	8	8			8	8	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME AROOSTOOK RESIDENTIAL CENTER	Statutory Reference Title 34, MRSA, Sec. 2051			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfers			683	683			683		
TOTAL AVAILABLE			683	683			683		
TOTAL EXPENDITURES			683	683			683		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			683	683			683		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Surplus		2,536							
TOTAL EXPENDITURES – ALL FUNDS		2,536	683	683			683		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Program		2,536	683	683			683		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		2,536	683	683			683		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME ELIZABETH LEVINSON CENTER

	CURRENT SERVICES	SUPPLEMENTAL RECOMMENDATION
(1) REQUEST I	Continues funding at the level authorized by C. 100 P&S.	Provides operating funds to cover commodity price increases.
(4) TOTAL REQUIREMENT	Total Authorized Level of Current Services.	

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME	Statutory Reference	Actual	Actual	Estimated	AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Elizabeth Levenson Center	Title 34, Sec. 2081	1971-72	1972-73	1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD		109,491.	17,293.	20,169.	20,350.			20,350		
APPROPRIATION—Personal Services		266,291.	379,425.	491,189.'	513,797.			513,797	513,797	
All Other		139,672.	147,687.	136,839.'	136,839.			136,839	136,839	9,000
Capital Expenditures		10,466.	-0-	1,140.'	3,300.			3,300	3,300	
Unallocated		-	-	-						
Transfers			6,540.							
TOTAL AVAILABLE		525,919.	550,945.	649,337.	674,286.			674,286	653,936	9,000
TOTAL EXPENDITURES		450,213.	524,147.'	629,168.'	653,936.			653,936	653,936	9,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		20,350.	20,169.'	20,169.	20,350.			20,350		
UNEXPENDED BALANCE LAPSED		55,357.	6,629.'							
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS		450,213.	524,147.'	629,168.'	653,936.			653,936	653,936	9,000
FEDERAL FUNDS										
OTHER REVENUE FUNDS		175.	2,023.							
SURPLUS			1,789.	2,648.						
TOTAL EXPENDITURES – ALL FUNDS		450,388	527,959.	631,816.	653,936.			653,936	653,936	9,000
ALL FUNDS – EXPENDITURES BY ACTIVITY										
Administration & General		49,569	63,752	74,107	72,906			72,906		
Education & Rehabilitation		6,792	6,920	5,750	5,750			5,750		
Maintenance & Operations		101,169	147,337	193,263	201,243			201,243		
Pharmacy & Medical Care		17,453	221,949	225,268	234,551			234,551		
Infirmary		115,511	65,094	105,109	110,196			110,196		
Social Services		6,933	22,907	28,319	29,290			29,290		
New Facility Initial Purchases		112,951	--	--	--			--		
Transfer to Special Revenue Fund		40,010	--	--	--			--		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		450,388	527,959	631,816	653,936			653,936	653,936	9,000
NO. OF EMPLOYEES GENERAL FUND ONLY		55	71	71	71			71	71	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND										
NO. OF EMPLOYEES TOTAL		55	71	71	71			71	71	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

Elizabeth Levinson Center

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
Levinson Developmental Center	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfers			1,866	1,866			1,866		
TOTAL AVAILABLE			1,866.	1,866			1,866		
TOTAL EXPENDITURES			1,866.	1,866			1,866		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			1,866.	1,866			1,866		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS		2,912.	1,595.						
TOTAL EXPENDITURES – ALL FUNDS		2,912.	3,461.	1,866			1,866		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Program		2,912.	3,461	1,866			1,866		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		2,912	3,461.	1,866			1,866		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME PINELAND CENTER

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 145 P&S provides funds for Psychiatric Aide I positions
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME PINELAND CENTER	Statutory Reference	T. 34, MRSA Chapter 187		AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	141,912	125,609	151,031	151,031		132,080	151,031		
APPROPRIATION—Personal Services	4,300,189	4,276,010	5,237,086	5,192,044		2,500	5,324,124	5,192,044	
All Other	800,159	799,092	869,545	867,514			870,014	867,514	
Capital Expenditures	4,714	740	56,018	41,605			41,605	41,605	
Unallocated									
Transfers	304,930	475,099							
Other Departmental Revenue	168								
TOTAL AVAILABLE	5,552,072	5,676,550	6,313,680	6,252,194		134,580	6,386,774	6,101,163	-
TOTAL EXPENDITURES	5,409,269	5,524,396	6,162,649	6,101,163		134,580	6,235,743	6,101,163	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	128,883	151,031	151,031	151,031			151,031		
UNEXPENDED BALANCE LAPSED	13,919	1,122							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	5,409,269	5,524,396	6,162,649	6,101,163		134,580	6,235,743	6,101,163	-
FEDERAL FUNDS	251,050	210,481	173,185	131,226			131,226	131,226	
OTHER REVENUE FUNDS	35,247	27,042	28,687	28,687			28,687	28,687	
SURPLUS	336,410	162,096	802,600						
TOTAL EXPENDITURES – ALL FUNDS	6,031,976	5,924,017	7,167,121	6,261,076		134,580	6,395,656	6,261,076	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration and General	522,372	487,606	609,616	592,894			592,894		
Education, Rehabilitation and Evaluation	786,999	742,167	775,947	750,538			750,538		
Maintenance and Operations	1,608,520	1,633,601	1,685,145	1,708,557			1,708,557		
Building Units	1,621,276	1,662,787	1,767,517	1,798,645			1,798,645		
Pharmacy and Medical Care	867,251	880,244	1,102,871	987,776		134,580	1,122,356		
Psychiatric Hospital	209,382	272,644	297,514	300,734			300,734		
Library Services and Other	98,159	116,052	125,911	121,932			121,932		
Repairs, Renovations, Improvements & Additions	318,017	128,916	802,600						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	6,031,976	5,924,017	7,167,121	6,261,076		134,580	6,395,656	6,261,076	-
NO. OF EMPLOYEES GENERAL FUND ONLY	634	634	659	634		25	659	634	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	25	25	25	25		-	25	25	
NO. OF EMPLOYEES TOTAL	659	659	684	659		25	684	659	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -
MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME PINELAND CENTER	Statutory Reference: Title 34, MRSA, Ch. 187 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			45,666	45,666			45,666		
TOTAL AVAILABLE			45,666	45,666			45,666		
TOTAL EXPENDITURES			45,666	45,666			45,666		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			45,666	45,666			45,666		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	43,788	55,534							
TOTAL EXPENDITURES – ALL FUNDS	43,788	55,534	45,666	45,666			45,666		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Fund	43,788	55,534	45,666	45,666			45,666		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	43,788	55,534	45,666	45,666			45,666		
NO. OF EMPLOYEES: GENERAL FUND ONLY									
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES: TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME Military and Naval Childrens Home

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

Mental Health and Corrections

SUMMARY

APPROPRIATION NAME Military and Naval Childrens Home	Statutory Reference Title 34, Sec. 2951			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	2,893	3,384	5,056	5,056			5,056		
APPROPRIATION--Personal Services	79,403	80,143	100,672	102,937			102,937	102,937	-
All Other	27,586	27,443	28,255	29,134			29,134	29,134	
Capital Expenditures	600	600	600	600			600	600	
Unallocated									
Transfers	9,725	13,670							
TOTAL AVAILABLE	120,207	125,240	134,583	137,727			137,727	132,671	-
TOTAL EXPENDITURES	115,181	119,678	129,527	132,671			132,671	132,671	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	4,542	5,056	5,056	5,056			5,056		
UNEXPENDED BALANCE LAPSED	484	505	- 0 -	- 0 -			- 0 -		
ALL FUNDS - EXPENDITURE SUMMARY									
GENERAL FUNDS	115,181	119,678	129,527	132,671			132,671	132,671	-
FEDERAL FUNDS	- 0 -	3,702	18,776						
OTHER REVENUE FUNDS	2,635	4,793	10,000						
Surplus	5,765	2,432							
TOTAL EXPENDITURES - ALL FUNDS	123,581	130,605	158,303	132,671			132,671	132,671	-
ALL FUNDS - EXPENDITURES BY ACTIVITY									
Administration	16,643	19,232	19,595	20,065			20,065		
Maintenance and Operations	52,300	53,234	49,978	51,076			51,076		
Education, Recreation, & Occupational	463	4,153	19,116	349			349		
Nursing, Medical & Custodial	54,175	53,986	59,614	61,181			61,181		
Renovations			10,000						
TOTAL EXPENDITURES BY ACTIVITY - ALL FUNDS	123,581	130,605	158,303	132,671			132,671	132,671	-
NO. OF EMPLOYEES - GENERAL FUND ONLY	13	13	14	13	1		14	14	
NO. OF EMPLOYEES - ALL EXCEPT GENERAL FUND	0	0	0	0					
NO. OF EMPLOYEES - TOTAL	13	13	14	13	1		14	14	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 34, sec. 2951			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MILITARY AND NAVAL CHILDRENS HOME	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			3,876	3,876			3,876		
TOTAL AVAILABLE			3,876	3,876			3,876		
TOTAL EXPENDITURES			3,876	3,876			3,876		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			- 0 -	- 0 -					
UNEXPENDED BALANCE LAPSED			- 0 -	- 0 -					
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			3,876	3,876			3,876		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
Surplus	3,150	5,815							
TOTAL EXPENDITURES – ALL FUNDS	3,150	5,815	3,876	3,876			3,876		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Program	3,150	5,815	3,876	3,876			3,876		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	3,150	5,815	3,876	3,876			3,876		
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME COMMODITY PRICE INCREASE

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME COMMODITY PRICE INCREASE	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	190,971	189,729							
Capital Expenditures									
Unallocated									
Transfers	(190,971)	(189,729)							
TOTAL AVAILABLE									
TOTAL EXPENDITURES									
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES: GENERAL FUND ONLY									
NO. OF EMPLOYEES: ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES: TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME DIETARY IMPROVEMENTS

CURRENT SERVICES

Department -

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME DIETARY IMPROVEMENTS	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other		50,000							
Capital Expenditures									
Unallocated									
Transfers		(37,720)							
TOTAL AVAILABLE		12,280							
TOTAL EXPENDITURES		—							
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		—							
UNEXPENDED BALANCE LAPSED		12,280							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MENTAL HEALTH AND CORRECTIONS

APPROPRIATION NUMBERS

APPROPRIATION NAME OVERTIME WAGES

Department ·

MENTAL HEALTH AND CORRECTIONS

SUMMARY

APPROPRIATION NAME OVERTIME WAGES	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (2) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services	100,000 ·	100,000 ·							
All Other									
Capital Expenditures									
Unallocated									
Transfer	(80,762) ·	(36,090) ·							
TOTAL AVAILABLE	19,238 ·	63,910 ·							
TOTAL EXPENDITURES									
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	19,238 ·	63,910 ·							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS									
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MILITARY, CIVIL DEFENSE & VETERANS SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 37A, M.R.S.A.			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
SUMMARY	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (2) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	187,931	173,340	187,166	150,963			150,963		
APPROPRIATION--Personal Services	965,820	990,537	1,192,896	1,252,625	(42,071)		1,210,554	1,210,554	104,113
All Other	873,003	882,083	972,561	978,702	77,068		1,055,770	1,055,770	14,602
Capital Expenditures	44,125	36,275	48,639	38,200			31,200	31,200	
Unallocated									
TRANSFER	63,313	88,216	63,744	52,598			52,598		
FEDERAL GRANTS		13,253							
TOTAL AVAILABLE	2,134,192	2,183,704	2,465,006	2,466,088	34,997		2,501,085	2,297,524	118,715
TOTAL EXPENDITURES	1,917,434	1,987,865	2,314,042	2,315,125	34,997		2,350,122	2,297,524	118,715
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	182,254	185,858	150,963	150,963			150,963		
UNEXPENDED BALANCE LAPSED	34,503	9,978							
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS	1,917,434	1,987,865	2,314,042	2,315,125	34,997		2,350,122	2,297,524	118,715
FEDERAL FUNDS	1,893,977	702,017	1,691,166	1,483,813			1,483,813	1,483,813	
OTHER REVENUE FUNDS	1,897	10,149	1,800	300			300	300	
SURPLUS	152,967	325,998	177,399						
TOTAL EXPENDITURES -- ALL FUNDS	3,966,277	3,026,032	4,184,407	3,799,238	34,997		3,834,235	3,781,637	118,715
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY -- ALL FUNDS	3,966,277	3,026,032	4,184,407	3,799,238	34,997		3,834,235	3,781,637	118,715
NO. OF EMPLOYEES GENERAL FUND ONLY	163	165	157	165	-8		157	157	12
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	3	3	3	3			3	3	
NO. OF EMPLOYEES TOTAL	166	168	160	168	-8		160	160	12

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION ~~MILITARY, CIVIL DEFENSE AND VETERANS SERVICES~~

APPROPRIATION NUMBERS _____

APPROPRIATION NAME MILITARY BUREAU

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	These figures adjust the amounts requested in the original submission which are listed in the current services column. C. 108 P&S adjustments have been considered.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides reclassification of one Clerk Steno III to Administrative Secretary.

Department -

MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

SUMMARY

APPROPRIATION NAME MILITARY BUREAU	Statutory Reference Title 37A MRSA Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	144,949	133,168	150,396	150,396			150,396		
APPROPRIATION—Personal Services	685,833	693,403	812,896	866,513	(42,071)		824,442	824,442	1,296
All Other	336,603	359,197	438,811	369,617	77,068		446,685	446,685	
Capital Expenditures	10,700	5,300	22,054	7,235			7,235	7,235	
Unallocated									
Transfers	20,783	31,310							
Federal Grants		13,253							
TOTAL AVAILABLE	1,198,858	1,235,631	1,424,157	1,393,761	34,997		1,428,758	1,278,362	1,296
TOTAL EXPENDITURES	1,037,294	1,079,362	1,273,761	1,243,365	34,997		1,278,362	1,278,362	1,296
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	141,512	150,396	150,396	150,396			150,396		
UNEXPENDED BALANCE LAPSED	20,051	5,872							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,037,294	1,079,362	1,273,761	1,243,365	34,997		1,278,362	1,278,362	1,296
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS	108,126	164,733	99,097						
TOTAL EXPENDITURES – ALL FUNDS	1,145,420	1,244,095	1,372,858	1,243,365	34,997		1,278,362	1,278,362	1,296
ALL FUNDS – EXPENDITURES BY ACTIVITY									
General Operating Expense	417,965	443,122	586,485	480,320	29,320		509,640		
Operations of State Armories	434,236	491,795	409,169	381,638	4,350		385,988		
School of Instruction	9,247	10,558	11,981	12,051			12,051		
Air National Guard	47,897	57,825	93,994	55,487	39,502		94,989		
Special Duties	1,800	2,207	1,800	1,800			1,800		
Bangor International Airport	202,798	209,460	248,004	283,319	(30,000)		253,319		
Auburn Rifle Range	2,191	2,249	2,650	2,580	150		2,730		
General Supplies	17,157	17,766	18,425	16,495	1,000		17,495		
Radio Communications	211	124	350	350			350		
Trans. to Military Defense Comm.	2,445								
Maine State Guard	9,473	8,989		9,325	(9,325)				
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	1,145,420	1,244,095	1,372,858	1,243,365	34,997		1,278,362	1,278,362	1,296
NO. OF EMPLOYEES GENERAL FUND ONLY	110	110	102	110	(8)		102	102	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	110	110	102	110	(8)		102	102	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
REPAIR FUND - MILITARY BUREAU	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	19,110.								
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			52,000.	52,000			52,000.		
TOTAL AVAILABLE	19,110		52,000.	52,000			52,000.		
TOTAL EXPENDITURES	19,110		52,000.	52,000			52,000.		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	19,110		52,000.	52,000			52,000.		
FEDERAL FUNDS									
OTHER REVENUE FUNDS	1,597	3,198.							
General Fund - Surplus	44,054	97,728.	5,938.						
TOTAL EXPENDITURES – ALL FUNDS	64,761	100,927.	57,938.	52,000			52,000.		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Fund	64,761	100,927	57,938	52,000			52,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	64,761	100,927.	57,938.	52,000.			52,000		
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL	-----	-----	-----	-----			-------		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF CIVIL DEFENSE

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
PERSONAL SERVICES	33,241
ALL OTHER	7,302
	40,543**

Provides funds for staffing the state fuel allocation office: 4 Case Resolution Officers, 2 Clerk Typists; 1 Clerk Steno, 1 Informational Writer and related expenses.

**Emergency Appropriations Act - Current Year

Department -

MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

SUMMARY

APPROPRIATION NAME BUREAU OF CIVIL DEFENSE	Statutory Reference Title 37A MRSA Ch. 3 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	22,901	34,350	34,894.						
APPROPRIATION—Personal Services	110,248	110,514	147,203.	149,631			149,631	149,631	66,482
All Other	50,150	44,250	52,800.	56,900			56,900	56,900	14,602
Capital Expenditures	29,100	28,500	17,460.	18,500			18,500	18,500	
Unallocated									
Transfers:	23,643	28,095	11,146.						
TOTAL AVAILABLE	236,042	245,709	263,503.	225,031			225,031	225,031	81,084
TOTAL EXPENDITURES	198,836	210,679	263,503.	225,031			225,031	225,031	81,084
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	34,954	34,895							
UNEXPENDED BALANCE LAPSED	2,254	134							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	198,836	210,679	263,503.	225,031			225,031	225,031	81,084
FEDERAL FUNDS	1,886,937.	689,369	1,683,166.	1,483,813			1,483,813	1,483,813	
OTHER REVENUE FUNDS	300.	6,951	300.	300			300	300	
TOTAL EXPENDITURES – ALL FUNDS	2,086,073.	906,999	1946,969.	1,709,144			1,709,144	1,709,144	81,084
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	289,083	306,285	263,503	225,031			225,031		
Matching Funds	270,665	282,239	333,200	446,045			446,045		
Disaster Programs	1,481,142	274,290	1,052,088	742,837			742,837		
Civil Defense			219,644	225,031			225,031		
Community Shelter Programs	21,531	20,819	50,814	38,635			38,635		
Radiological Contract	23,652	23,366	27,720	31,565			31,565		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,086,073	906,999	1,946,969	1,709,144			1,709,144	1,709,144	81,084
NO. OF EMPLOYEES GENERAL FUND ONLY	29	29	29	29			29	29	8
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	3	3	3	3			3	3	
NO. OF EMPLOYEES TOTAL	32	32	32	32			32	32	8

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

SUMMARY

APPROPRIATION NAME REPAIR FUND CIVIL DEFENSE	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			416	416.			416		
TOTAL AVAILABLE			416	416.			416		
TOTAL EXPENDITURES			416	416.			416		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			416	416.			416		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
~~General Fund-Surplus~~	587	1,640.							
TOTAL EXPENDITURES – ALL FUNDS	587	1,640.	416	416.			416		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Repair Fund	587	1,640	416	416.			416		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	587	1,640	416	416			416.		
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

APPROPRIATION NUMBERS

APPROPRIATION NAME VETERANS SERVICES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for salaries and related expenditures for (3) additional Veterans Counselors I, also $5,777 for a new Laborer II position and $4,474 for reclassification of (3) Veterans Memorial Cemetery positions.

Department -

MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 37A MRSA			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
VETERANS SERVICES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	971	5,822	1,876	568			568		
APPROPRIATION–Personal Services	169,749	186,620	232,797	236,481			236,481	236,481	36,335
All Other	486,250	478,636	480,950	552,185			552,185	552,185	
Capital Expenditures	4,325	2,475	9,125	5,465			5,465	5,465	
Unallocated									
Transfer	18,887	28,811							
TOTAL AVAILABLE	680,182	702,364	724,748	794,699			794,699	794,131	36,335
TOTAL EXPENDITURES	662,194	697,824	724,180	794,131			794,131	794,131	36,335
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	5,788	567	567	568			568		
UNEXPENDED BALANCE LAPSED	12,198	3,972							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	662,194	697,824	724,180	794,131			794,131	794,131	36,335
FEDERAL FUNDS	7,040	12,648	8,000						
OTHER REVENUE FUNDS			1,500						
SURPLUS	200	61,897	78,302						
TOTAL EXPENDITURES – ALL FUNDS	669,436	772,371	811,982	794,131			794,131	794,131	36,335
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	204,052	239,834	247,037	243,822			243,822		
World War Assistance	428,997	436,314	440,000	440,000			440,000		
General Law Pensions	864	864	1,000	1,000			1,000		
Maine Veterans Memorial	35,223	95,359	123,945	39,309			39,309		
Sons of the American Revolution	300								
Education of Orphans of Veterans				70,000			70,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	669,436	772,371	811,982	794,131			794,131	794,131	36,335
NO. OF EMPLOYEES GENERAL FUND ONLY	24	26	26	26			26	26	4
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	24	26	26	26			26	26	4

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION _____ APPROPRIATION NUMBERS _____

APPROPRIATION NAME _____

Department -

MILITARY, CIVIL DEFENSE AND VETERANS SERVICES

SUMMARY

APPROPRIATION NAME	Statutory Reference			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
VETERANS SERVICES, REPAIR FUND	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other									
Capital Expenditures									
Unallocated									
Transfer			182	182			182		
TOTAL AVAILABLE			182	182			182		
TOTAL EXPENDITURES			182	182			182		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS			182	182			182		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES -- ALL FUNDS			182	182			182		
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
Repair Fund			182	182			182		
TOTAL EXPENDITURES BY ACTIVITY -- ALL FUNDS			182	182			182		
NO. OF EMPLOYEES -- GENERAL FUND ONLY									
NO. OF EMPLOYEES -- ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES -- TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MISCELLANEOUS ACTS AND RESOLVES

APPROPRIATION NUMBERS

APPROPRIATION NAME MISCELLANEOUS ACTS AND RESOLVES

CURRENT SERVICES

Miscellaneous Acts and Resolves as enacted by the 106th Legislature.

Department -

SUMMARY

MISCELLANEOUS ACTS AND RESOLVES

APPROPRIATION NAME	Statutory Reference C. 30, 35, 108, 148 Resolves 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MISCELLANEOUS ACTS AND RESOLVES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other	11,090		16,355						
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	11,090		16,355						
TOTAL EXPENDITURES	4,090		16,355						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	7,000								
ALL FUNDS -- EXPENDITURE SUMMARY									
GENERAL FUNDS	4,090		16,355						
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
SURPLUS			94,745			30,000	30,000		
TOTAL EXPENDITURES -- ALL FUNDS	4,090		111,100			30,000	30,000		
ALL FUNDS -- EXPENDITURES BY ACTIVITY									
Acts and Resolves	4,090		111,100			30,000	30,000		
TOTAL EXPENDITURES BY ACTIVITY -- ALL FUNDS	4,090		111,100			30,000	30,000		
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MISCELLANEOUS ACTS AND RESOLVES

APPROPRIATION NUMBERS

APPROPRIATION NAME MEDICAL CARE DEVELOPMENT INC.

CURRENT SERVICES

The 106th Legislature provided funds for 1973-74 to enable this non-profit corporation to continue its state-wide program of improving the health care delivery system in Maine.

Department -

MISCELLANEOUS ACTS AND RESOLVES

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 146 P&S 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MEDICAL CARE DEVELOPMENT INC.	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION--Personal Services									
All Other			265,000						
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			265,000						
TOTAL EXPENDITURES			265,000						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			265,000						
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			265,000						
ALL FUNDS – EXPENDITURES BY ACTIVITY									
			265,000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			265,000						
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MISCELLANEOUS ACTS AND RESOLVES

APPROPRIATION NUMBERS

APPROPRIATION NAME SACO RIVER CORRIDOR COMMISSION

Chapter 150 of the Private and Special Laws, 1973, established and funded the Saco River Corridor Commission.

Department

MISCELLANEOUS ACTS AND RESOLVES

SUMMARY

APPROPRIATION NAME SACO RIVER CORRIDOR COMMISSION	Statutory Reference C. 150 P&S 1973 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other			47,500						
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			47,500						
TOTAL EXPENDITURES			47,500						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			47,500						
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			47,500						
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			47,500						
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MUNICIPAL VALUATION APPEALS BOARD

APPROPRIATION NUMBERS

APPROPRIATION NAME MUNICIPAL VALUATION APPEALS BOARD

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MUNICIPAL VALUATION APPEALS BOARD

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 502 P.L. 1969			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
MUNICIPAL VALUATION APPEALS BOARD	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	182								
APPROPRIATION—Personal Services	4,000	8,500	13,735	13,752			13,752	13,752	
All Other	2,500	3,500	4,950	5,100			5,100	5,100	
Capital Expenditures	470								
Unallocated									
Transfer		998							
TOTAL AVAILABLE	7,152	12,998	18,685	18,852			18,852	18,852	-
TOTAL EXPENDITURES	6,184	12,978	18,685	18,852			18,852	18,852	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	968	20							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	6,184	12,980	18,685	18,852			18,852	18,852	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	6,184	12,980	18,685	18,852			18,852	18,852	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
001	6,184	12,980	18,685	18,852			18,852	18,852	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	6,184	12,980	18,685	18,852			18,852	18,852	-
NO. OF EMPLOYEES 0 GENERAL FUND ONLY									
ALL EXCEPT GENERAL FUND									
TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION PERSONNEL

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(2) REQUEST II — Provides four additional Personnel Technicians and Supporting Funds authorized by C. 108 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides funds for eight new positions including a specialist in Labor Management relations and related costs.

Department -

PERSONNEL

SUMMARY

APPROPRIATION NAME	Statutory Reference MRSA 5			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
ADMINISTRATION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	366	14,680							
APPROPRIATION--Personal Services	170,732	173,587	245,136	210,963.	45,336		256,299.	256,299	66,279
All Other	21,072	23,363	40,495	25,804.	11,582		37,386.	37,386	5,121
Capital Expenditures	1,895	960	2,860	400.			400.	400	3,600
Unallocated									
Transfers	20,215	6,540							
TOTAL AVAILABLE	214,280	219,130	288,491	237,167.	56,918		294,085.	294,085	75,000
TOTAL EXPENDITURES	199,383	209,550	288,491	237,167.	56,918		294,085.	294,085	75,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	3,049	63[illegible]							
UNEXPENDED BALANCE LAPSED	11,846	8,94[illegible]							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	199,383	209,550	288,491	237,167.	56,918		294,085.	294,085	75,000
FEDERAL FUNDS	4,379	74,611	116,576						
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	203,762	284,162	405,067	237,167	56,918		294,085.	294,085	75,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	203,762	284,162	405,067	237,167	56,918		294,085.	294,085	75,000
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	203,762	284,162	405,067	237,167	56,918		294,085.	294,085	75,000
NO. OF EMPLOYEES GENERAL FUND ONLY	22	22	26	22	4		26	26	8
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	1½	6	4						
NO. OF EMPLOYEES TOTAL	23½	28	30	22	4		26	26	8

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION STATE BOARD OF PESTICIDES CONTROL

APPROPRIATION NUMBERS _____

APPROPRIATION NAME STATE BOARD OF PESTICIDES CONTROL

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

STATE BOARD OF PESTICIDES CONTROL

SUMMARY

APPROPRIATION NAME STATE BOARD OF PESTICIDES CONTROL	Statutory Reference T. 22 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD		134							
APPROPRIATION—Personal Services	17,240	17,498	$21,080	$21,108			$21,108	21,108	
All Other	9,660	9,660	8,730	9,000			9,000	9,000	
Capital Expenditures	700	300	85						
Unallocated									
Transfer	1,333	599							
TOTAL AVAILABLE	28,933	28,191	29,895	30,108			30,108	30,108	-
TOTAL EXPENDITURES	22,555	23,229	29,895	30,108			30,108	30,108	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	134								
UNEXPENDED BALANCE LAPSED	6,242	4,961							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	22,555	23,229	29,895	30,108			30,108	30,108	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS Approp..4123	408	169	550	600			600	600	
TOTAL EXPENDITURES – ALL FUNDS	22,963	23,398	30,445	30,708			30,708	30,708	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	$22,963	$23,398	$30,445	$30,708			30,708	30,708	-
NO. OF EMPLOYEES 2 GENERAL FUND ONLY	2	2	2	2			2	2	
ALL EXCEPT GENERAL FUND									
TOTAL	2	2	2	2			2	2	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION PUBLIC SAFETY

APPROPRIATION NUMBERS

APPROPRIATION NAME STATE POLICE - (25% provided by General Fund)

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	25% General Fund provides share of 5 troopers, 2 truck weight troopers, 10 civilian dispatchers, 1 systems and procedures analyst, 1 clerk stenographer, and creation of 60 Corporal ratings and elimination of Cadet Trooper step, and operating expenses. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides $112,203 for the State's share for salaries and related expenses for 25 new State Troopers and $113,944 for reclassification of State Police classified personnel.

Department -

PUBLIC SAFETY

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 17 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
STATE POLICE - (25% provided by Gen. Fund)	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	1,171,022	1,193,953.	1,592,166.	1,417,301.	170,359		1,587,660.	1,587,660	226,147
Capital Expenditures									
Unallocated									
Transfers	62,685	135,541							
TOTAL AVAILABLE	1,233,707	1,329,494	1,592,166	1,417,301	170,359		1,587,660	1,587,660	226,147
TOTAL EXPENDITURES	1,233,707	1,317,747.	1,592,166	1,417,301	170,359		1,587,660	1,587,660	226,147
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED		11,746.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	1,233,707.	1,317,748.	1,592,166	1,417,301.	170,359		1,587,660.	1,587,660	226,147
FEDERAL FUNDS	76,015.	60,261.							
OTHER REVENUE FUNDS									
Highway Fund	3,764,817.	4,022,223.	4,768,605	4,813,895.	511,077		5,324,972.	5,324,972	678,441
TOTAL EXPENDITURES – ALL FUNDS	5,074,539.	5,400,232.	6,360,771	6,231,196.	681,436		6,912,632.	6,912,632	904,588
ALL FUNDS – EXPENDITURES BY ACTIVITY									
4,000 Transfers	78,268.	92,285.							
4,010 field and headquarters	2,857,108.	2,936,294.	4,159,444	4,089,195.	443,393		4,532,588.	4,532,588	904,588
4,015 automotive maintenance	791,071.	889,443.	1,130,804	1,102,921.	222,043		1,324,964.	1,324,964	
4,020 communications	61,045.	71,235.	77,419	74,774.	16,000		90,774.	90,774	
4,025. Bureau of Criminal Investigation	298,967.	312,509.	386,934	373,871.			373,871.	373,871	
4,030 State Bureau of Identification	895,329.	622,470.	103,480	99,729.			99,729.	99,729	
4,035 truck weight control	73,150.	76,831.	102,194	99,699.			99,699.	99,699	
4,040 Beano Administrations	16,637.	17,421.	21,683	21,186.			21,186.	21,186	
4,045 State Police Retirees - Pensions	2,964.	381,744.	378,813	369,821.			369,821.	369,821	
4,050 Games of Chance	-	-							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	5,074,539.	5,400,232.	6,360,771	6,231,196.	681,436		6,912,632.	6,912,632	904,588
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND	357	357	367	382	12		394	394	25
NO. OF EMPLOYEES TOTAL	357	357	367	382	12		394	394	25

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION BUREAU OF PUBLIC IMPROVEMENTS
PROPERTY MANAGEMENT DIVISION

APPROPRIATION NUMBERS

APPROPRIATION NAME Maintenance of State Police Headquarters and Garage

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

BUREAU OF PUBLIC IMPROVEMENTS

SUMMARY

APPROPRIATION NAME PROPERTY MANAGEMENT DIVISION Maintenance of State Police Headquarters and Garage	Statutory Reference T. 5 Ch. 153 MRSA 1964			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other	11,965	12,253	13,087	13,061			13,061	13,061	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	11,965	12,253	13,087	13,061			13,061	13,061	-
TOTAL EXPENDITURES	10,357	11,233	13,087	13,061			13,061	13,061	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	1,607	1,020	-0-	-0-			-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	10,357	11,233	13,087	13,061			13,061	13,061	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS	32,925	32,821	39,260	39,183			39,183	39,183	
SURPLUS	3,450	28,141							
TOTAL EXPENDITURES – ALL FUNDS	46,732	72,195	52,347	52,244			52,244	52,244	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
MAINTENANCE	46,732	72,195	52,347	52,244			52,244	52,244	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	46,732	72,195	52,347	52,244			52,244	52,244	-
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION PUBLIC SAFETY

APPROPRIATION NUMBERS

APPROPRIATION NAME LIQUOR ENFORCEMENT DIVISION

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides $12,445 for reclassification of 18 Liquor Inspectors, $8,643 for 1 new Liquor Inspector and $20,912 for 6 Compact Cars.

Department -

PUBLIC SAFETY

SUMMARY

APPROPRIATION NAME LIQUOR ENFORCEMENT DIVISION	Statutory Reference T. 28 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			252.						
APPROPRIATION--Personal Services			204,424.	207,626.			207,626.	207,626	21,088
All Other			57,520.	59,900.			59,900.	59,900	
Capital Expenditures			575.	350.			350.	350	20,912
Unallocated									
Transfer		242,490							
TOTAL AVAILABLE		242,490.	262,771.	267,876.			267,876.	267,876	42,000
TOTAL EXPENDITURES		234,259.	262,771.	267,876.			267,876.	267,876	42,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		252.							
UNEXPENDED BALANCE LAPSED		7,979.							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS		234,259.	262,771.	267,876.			267,876.	267,876	42,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS		234,259	262,771	267,876			267,876	267,876	42,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration		185,262.	223,924.	228,556.			228,556.		
Automotive Maintenance		48,997.	38,847.	39,320.			39,320.		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		234,259.	262,771.	267,876.			267,876.	267,876	42,000
NO. OF EMPLOYEES – GENERAL FUND ONLY		22	22	22			22	22	1
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL		22	22	22			22	22	1

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION PUBLIC SAFETY

APPROPRIATION NUMBERS

APPROPRIATION NAME Criminal Justice Adademy

SUPPLEMENTAL RECOMMENDATION

Provides for state funding of Academy operations from January 1, 1975 through June 30, 1975. Academy operations are presently Federal Funded.

Department -

PUBLIC SAFETY

SUMMARY

APPROPRIATION NAME Criminal Justice Academy	Statutory Reference P.L. 1969, P.L. 1971, C. 496 Sec. 1 R.S. T 25, Sec. 1, Chapter 491 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									92,904
All Other									56,706
Capital Expenditures									390
Unallocated									
TOTAL AVAILABLE									150,000
TOTAL EXPENDITURES									150,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS									150,000
FEDERAL FUNDS	132,075.	406,846.	406,630						
OTHER REVENUE FUNDS		49,089.	43,450						
TOTAL EXPENDITURES – ALL FUNDS	132,075.	455,935.	450,080						150,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1001		82,441.							
1010 Administration	132,075.	373,311.	419,050						
1015 Automotive Maintenance		183.							
~~Library Grant~~			27,850						
~~Greater Education Opportunity~~			3,180						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	132,075.	455,935.	450,080						150,000
NO. OF EMPLOYEES GENERAL FUND ONLY									18
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND		10	15						
NO. OF EMPLOYEES TOTAL		10	15						18

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION PUBLIC UTILITIES COMMISSION

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

PUBLIC UTILITIES COMMISSION

SUMMARY

APPROPRIATION NAME ADMINISTRATION	Statutory Reference T. 1 & T. 35 MRSA Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	490	9,487	6,817	-			-		
APPROPRIATION--Personal Services	240,747	244,844	299,900	304,890			304,890	304,890	
All Other	99,648	98,346	121,140	127,625			127,625	127,625	
Capital Expenditures	750	750	970	1,000			1,000	1,000	
Unallocated									
Other Departmental Revenue	10,850	10,905							
Transfers	48,527	35,374							
TOTAL AVAILABLE	401,012	399,706	428,827	433,515			433,515	433,515	-
TOTAL EXPENDITURES	378,954	391,563	428,827	433,515			433,515	433,515	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	9,487	6,817	-	-			-		
UNEXPENDED BALANCE LAPSED	12,571	1,326	-	-			-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	378,954	391,563	428,827	433,515			433,515	433,515	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS	301,684	343,891	386,145	395,778			395,778	395,778	
Highway Fund			10,000	10,000			10,000	10,000	
TOTAL EXPENDITURES – ALL FUNDS	680,638	735,454	824,972	839,293			839,293	839,293	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	358,954	371,563	419,577	424,265			424,265		
Topographic Mapping	20,000	20,000	20,000	20,000			20,000		
Motor Truck Regulation	301,684	343,891	385,395	395,028			395,028		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	680,638	735,454	824,972	839,293			839,293	839,293	-
NO. OF EMPLOYEES – GENERAL FUND ONLY	22	22	21	22			22	22	
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND	28	28	30	30			30	30	
NO. OF EMPLOYEES – TOTAL	50	50	51	52			52	52	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE STATE RETIREMENT SYSTEM

APPROPRIATION NUMBERS

APPROPRIATION NAME RETIREMENT ALLOWANCE FUND - STATE EMPLOYEES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 619 PL and C. 148 P&S provides pensions for former Governors and their widows.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MAINE STATE RETIREMENT SYSTEM

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 5 MRSA Sec. 1062			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
RETIREMENT ALLOWANCE FUND - STATE EMPLOYEES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	2,588,829	2,593,691	72,272	45,235		20,898	66,133	45,235	
Capital Expenditures	18,896	17,131							
Unallocated									
TOTAL AVAILABLE	2,607,725	2,610,822	72,272	45,235		20,898	66,133	45,235	-
TOTAL EXPENDITURES	2,607,057	2,610,154	72,272	45,235		20,898	66,133	45,235	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	668	668							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	2,607,057	2,610,154	72,272	45,235		20,898	66,133	45,235	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	2,607,057	2,610,154	72,272	45,235		20,898	66,133	45,235	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,607,057	2,610,154	72,272	45,235		20,898	66,133	45,235	-
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE STATE RETIREMENT SYSTEM

APPROPRIATION NUMBERS

APPROPRIATION NAME SURVIVOR BENEFIT FUND - STATE EMPLOYEES

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	(50,000)

Recommend that this amount be transferred to the Retirees Health Insurance account.

**Emergency Appropriations Act - Current Year

Department -

MAINE STATE RETIREMENT SYSTEM

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 5 MRSA Sec. 1062			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
SURVIVOR BENEFIT FUND - STATE EMPLOYEES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	83,969	83,947	58,260	8,260			8,260	8,260	-
Capital Expenditures									
Unallocated	660	660							
TOTAL AVAILABLE	84,629	84,607	58,260	8,260			8,260	8,260	-
TOTAL EXPENDITURES	84,629	84,607	58,260	8,260			8,260	8,260	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	84,629	84,607	58,260	8,260			8,260	8,260	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	84,629	84,607	58,260	8,260			8,260	8,260	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	84,629	84,607	58,260	8,260			8,260	8,260	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE STATE RETIREMENT SYSTEM

APPROPRIATION NUMBERS

APPROPRIATION NAME GROUP LIFE INSURANCE
RESERVE FOR FUTURE PREMIUMS - STATE EMPLOYEES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

MAINE STATE RETIREMENT SYSTEM

SUMMARY

APPROPRIATION NAME GROUP LIFE INSURANCE RESERVE FOR FUTURE PREMIUMS - STATE EMPLOYEES	Statutory Reference Title 5 MRSA S. 1151-1153			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other			174,121	172,500			172,500	172,500	-
Capital Expenditures									
Unallocated	25,500	25,500							
TOTAL AVAILABLE	25,500	25,500	174,121	172,500			172,500	172,500	-
TOTAL EXPENDITURES	25,500	25,500	174,121	172,500			172,500	172,500	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	25,500	25,500	174,121	172,500			172,500	172,500	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	25,500	25,500	174,121	172,500			172,500	172,500	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	25,500	25,500	174,121	172,500			172,500	172,500	-
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE STATE RETIREMENT SYSTEM

APPROPRIATION NUMBERS

APPROPRIATION NAME EXPENDITURES - RETIREES HEALTH INSURANCE

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	50,000

Transfer from Survivor's Benefit Fund appropriation is necessary so that payments can be made through June 30, 1974. The percentage rates charged to departments in 1974-75 will be sufficient to cover the States share of state employees retirement.

Department -

MAINE STATE RETIREMENT SYSTEM

SUMMARY

APPROPRIATION NAME EXPENDITURES - RETIREES HEALTH INSURANCE	Statutory Reference T. 5 MRSA Sec. 285 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	85,000	115,000	75,000						
Capital Expenditures									
Unallocated	-								
~~Transfer~~	12,671	2,276							
TOTAL AVAILABLE	97,671	117,276	75,000						
TOTAL EXPENDITURES	97.671	117,276	75,000						
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	97,671	117,276	75,000						
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	97,671	117,276	75,000						
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	97,671	117,276	75,000						
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE STATE RETIREMENT SYSTEM

APPROPRIATION NUMBERS

APPROPRIATION NAME EXPENDITURES - STATE EMPLOYEES

Appropriations for the State's share of State Employees' retirement are included in each account.

Department -

MAINE STATE RETIREMENT SYSTEM

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 5 MRSA Sec. 1062			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
EXPENDITURES - STATE EMPLOYEES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other									
Capital Expenditures									
Unallocated	40,220	37,733							
Transfer		4,704							
TOTAL AVAILABLE	40,220	42,437							
TOTAL EXPENDITURES	40,220	42,437							
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	40,220	42,437							
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	40,220	42,437							
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS									
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION STATE EMPLOYEES SALARY PLAN

APPROPRIATION NUMBERS

APPROPRIATION NAME STATE EMPLOYEES SALARY PLAN

CURRENT SERVICES

(3)	ACTUAL	C. 99 P&S appropriated funds to salary increases.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

SUMMARY

STATE EMPLOYEES SALARY PLAN

APPROPRIATION NAME	Statutory Reference C. 117 P&S/& C.99 P&S 1971 1973			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
STATE EMPLOYEES SALARY PLAN	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	2,851,924	2,812,785	1,777,376			1,184,918	1,184,918		
APPROPRIATION–Personal Services	1,718,000	1,766,000	1,810,553			3,621,106	3,621,106		
All Other									
Capital Expenditures									
Unallocated									
TRANSFER	(1,757,138)	(2,801,409)							
TOTAL AVAILABLE	2,812,785	1,777,376	3,587,929			4,806,024	4,806,024		
TOTAL EXPENDITURES	–	–	2,403,011			4,806,024	4,806,024		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	2,812,785	1,777,376	1,184,918						
UNEXPENDED BALANCE LAPSED	–	–							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			2,403,011			4,806,024	4,806,024		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			2,403,011			4,806,024	4,806,024		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			2,403,011			4,806,024	4,806,024		
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION SECRETARY OF STATE

APPROPRIATION NUMBERS

APPROPRIATION NAME SECRETARY OF STATE

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 108 P&S provides additional staff, a seasonal Clerk and a Microfilm Reader-Printer.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

SECRETARY OF STATE

SUMMARY

APPROPRIATION NAME	Statutory Reference Title 5 as Amended MRSA			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual	Actual	Estimated	REQUEST I (1)	REQUEST II (2)	ACTUAL (3)	TOTAL REQUIREMENT (4)	CURRENT SERVICES	SUPPLEMENTAL
SECRETARY OF STATE	1971-72	1972-73	1973-74	1974-75	1974-75	1974-75	1974-75	1974-75	1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	836	6,509	2,873						
APPROPRIATION—Personal Services	154,039	144,742	199,129	177,775	11,131		188,906	188,906	
All Other	159,430	106,675	153,051	150,192	1,339		151,531	151,531	
Capital Expenditures	12,991	2,220	11,019	1,088			1,088	1,088	
Unallocated									
TRANSFER		21,699							
TOTAL AVAILABLE	327,296	281,845	366,072	329,055	12,470		341,525	341,525	-
TOTAL EXPENDITURES	262,977	278,375	366,072	329,055	12,470		341,525	341,525	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	6,675	2,873							
UNEXPENDED BALANCE LAPSED	57,644	597							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	262,977	278,375	366,072	329,055	12,470		341,525	341,525	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	262,977	278,375	366,072	329,055	12,470		341,525	341,525	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
1010 - Administration & Corporation	130,311	128,597	84,735	84,234			84,234		
1120 - Legislative	626	215	3,207	3,267			3,267		
1130 - Uniform Commercial Code	1,859	1,409	23,986	17,679	2,888		20,567		
1140 - Corporation			62,988	59,470	9,582		69,052		
1210 - Election Div. General Office	34,593	38,576	38,137	38,897			38,897		
1220 - Primary Elections	59,894	9,047	75,744	1,900			1,900		
1230 - General Elections	98	96,992	200	82,958			82,958		
1250 - Referendum Elections	61		50,600	14,100			14,100		
1260 - Special Elections	34,391	3,174	16,975	17,050			17,050		
1270 - Constitutional Amendments	968	13	8,250	8,250			8,250		
1280 - Local Option, Unorganized Places	176	352	600	600			600		
1290 - Campaign Reports Committee			650	650			650		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	262,977	278,375	366,072	329,055	12,470		341,525	341,525	-
NO. OF EMPLOYEES GENERAL FUND ONLY	19	19	21	19	2		21	21	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	19	19	21	19	2		21	21	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION MAINE STATE ARCHIVES

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE STATE ARCHIVES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

SECRETARY OF STATE

SUMMARY

APPROPRIATION NAME MAINE STATE ARCHIVES	Statutory Reference 5 MRSA as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	27,990	20,752	14,467						
APPROPRIATION—Personal Services	155,448	170,111	248,082	280,528			280,528	280,528	
All Other	73,625	72,200	70,585	72,165			72,165	72,165	
Capital Expenditures	26,500	7,100	18,910	4,470			4,470	4,470	
Unallocated									
Transfer from Employees Salary Acct.	6,455	8,242							
TOTAL AVAILABLE	290,018	278,405	352,044	357,163			357,163	357,163	-
TOTAL EXPENDITURES	265,227	263,457	352,044	357,163			357,163	357,163	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	22,073	14,467							
UNEXPENDED BALANCE LAPSED	2,718	481							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	265,227	263,457	352,044	357,163			357,163	357,163	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS	7,594	6,829	1,500	500			500	500	
Surplus Funds	57,357								
TOTAL EXPENDITURES – ALL FUNDS	330,178	270,286	353,544	357,663			357,663	357,663	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Office of State Archivist			110,359	104,093			104,093		
Division of Laboratory Services			72,229	63,970			63,970		
Division of Records Management Services			80,167	94,400			94,400		
Division of Archives Services			90,789	95,200			95,200		
Maine State Archives	330,178	270,286							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	330,178	270,286	353,544	357,663			357,663	357,663	-
NO. OF EMPLOYEES GENERAL FUND ONLY	16	18	22	26			26	26	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	16	18	22	26			26	26	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION STATE EMPLOYEES APPEALS BOARD

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

CURRENT SERVICES

(1) REQUEST I — Continues funding at the level authorized by C. 100 P&S.

(4) TOTAL REQUIREMENT — Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
PERSONAL SERVICES	$2,000

Provides funds to cover cost of additional hearings.

**Emergency Appropriations Act- Current Year

Department -

STATE EMPLOYEES APPEALS BOARD

SUMMARY

APPROPRIATION NAME ADMINISTRATION	Statutory Reference Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services	5,000	5,000	6,200	6,500			6500	6,500	1,500
All Other	4,000	4,000	1,500	2,500			2,500	2,500	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	9,000	9,000	7,700	9,000			9,000	9,000	1,500
TOTAL EXPENDITURES	4,969	6,404	7,700	9,000			9,000	9,000	1,500
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	4,030	2,595							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	4,969	6,404	7,700	9,000			9.000	9,000	1,500
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	4,969	6,404	7,700	9,000			9,000	9,000	1,500
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	4,969	6,404	7,700	9,000			9,000	9,000	1,500
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	4,969	6,404	7,700	9,000			9,000	9,000	1,500
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION JUDICIAL

APPROPRIATION NUMBERS

APPROPRIATION NAME SUPREME JUDICIAL AND SUPERIOR COURTS

		CURRENT SERVICES
(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides six law clerks for the Justices of the Supreme Judicial Court, funds for retired Justices and additional operating expenses and 4 positions formerly employed on limited appointment basis.
(3)	ACTUAL	C. 578 PL provides for increase of salary of court reporters; C. 599 PL provides funds for one Justice and one Court Reporter.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

JUDICIAL

SUMMARY

APPROPRIATION NAME SUPREME JUDICIAL & SUPERIOR COURTS	Statutory Reference	Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES: REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION: CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY										
AVAILABLE:										
UNEXPENDED BALANCE FORWARD		1,195	286.	180.	—					
APPROPRIATION—Personal Services		637,940	705,520	862,873	735,686	83,600	~~60,726~~	880,012	819,286	
All Other		326,294	358,049	425,119	348,913	79,875	1,000	429,788	428,788	
Capital Expenditures		700	—	—	—			—		
Unallocated										
Transfer -- Salary Plan			5,425	--	--			--		
TOTAL AVAILABLE		966,129	1,069,280	1,288,172	1,084,599	163,475	61,726	1,309,800	1,248,074	-
TOTAL EXPENDITURES		952,584	1,057,992	1,288,172	1,084,599	163,475	61,726	1,309,800	1,248,074	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR		475	180	--	--			--		
UNEXPENDED BALANCE LAPSED		13,069	11,108	--	--			--		
ALL FUNDS – EXPENDITURE SUMMARY										
GENERAL FUNDS		952,584	1,057,992	1,288,172	1,084,599	163,475	61,726	1,309,800	1,248,074	-
FEDERAL FUNDS		97,321	100,145	187,000	232,000			232,000	232,000	
OTHER REVENUE FUNDS										
TOTAL EXPENDITURES – ALL FUNDS		1,049,902	1,158,000	1,475,172	1,316,599	163,475	61,726	1,541,800	1,480,074	-
ALL FUNDS – EXPENDITURES BY ACTIVITY										
Supreme Jud. Court		264,784	258,507	406,672	268,099	~~57,600~~		325,699		
Superior Court		491,507	603,544	725,000	700,000		61,726	761,726		
Retirement Comp		60,959	71,117	95,000	100,000	20,000	--	120,000		
Pension Widows		122,112	132,061	145,000	145,000	40,000		185,000		
Administrative Ass't		46,281	43,908	48,000	48,000	45,875		93,875		
Review Crim. Judgm		23,866	40,000	45,000	45,000			45,000		
Review Crim Sentences		51,338	1,000	1,500	1,500			1,500		
Crim. App - State		--	3,000	3,500	3,500			3,500		
Judicial Council		4,494	5,000	5,500	5,500			5,500		
Misc. codings		37,237	--	--	--					
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS		1,049,902	1,158,137	1,475,172	1,316,599	163,475	61,726	1,541,800	1,480,074	-
NO. OF EMPLOYEES — GENERAL FUND ONLY		42	42	54	42	10	2	54	52	
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND		2	2							
NO. OF EMPLOYEES — TOTAL		44	44	54	42	10	2	54	52	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TRANSPORTATION - BUREAU OF AERONAUTICS

APPROPRIATION NUMBERS

APPROPRIATION NAME ADMINISTRATION

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	C. 148 P&S provides funds for continuation of additional security position.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

1973-74**

ALL OTHER	$90,000

Provides $81,200 for reimbursement to local municipalities for airport snow removal and $8,800 for snow removal at Augusta State Airport.

Supplemental provides $10,000 for snow removal reimbursement to local municipalities, $20,000 for legal and aviation consultants, $9,000 for operation of the State Plane and $15,000 other costs.

**Emergency Appropriations Act - Current Year

Department -

TRANSPORTATION - BUREAU OF AERONAUTICS

SUMMARY

APPROPRIATION NAME	Statutory Reference	Title 6, Ch. 9, Sec. 162		AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
ADMINISTRATION	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	1,854	368	368	368			368		
APPROPRIATION—Personal Services	60,152	62,397	69,685	71,907			71,907	71,907	
All Other	211,453	235,332	247,260	214,675	4,900		219,575	219,575	54,000
Capital Expenditures	1,000	1,000	775	800			800	800	
Unallocated									
Transfers		12,060							
TOTAL AVAILABLE	274,459	311,157	318,088	287,750	4,900		292,650	292,282	54,000
TOTAL EXPENDITURES	267,487	289,218	317,720	287,382	4,900		292,282	292,282	54,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	368	368	368	368			368		
UNEXPENDED BALANCE LAPSED	6,604	21,570							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	267,487	289,218	317,720	287,382	4,900		292,282	292,282	54,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	267,487	289,218	317,720	287,382	4,900		292,282	292,282	54,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	200,747	213,776	225,120	229,057			229,057		
Augusta State Airport	28,500	36,360	34,625	29,925	4,900		34,825		
State Plane	31,403	34,082	52,975	23,400			23,400		
Civil Air Patrol	5,000	5,000	5,000	5,000			5,000		
Repair Account	1,837	-	-	-					
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	267,487	289,218	317,720	287,382	4,900		292,282	292,282	54,000
NO. OF EMPLOYEES GENERAL FUND ONLY	6	6	7	6			6	6	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	6	6	7	6			6	6	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TRANSPORTATION - BUREAU OF WATERWAYS

APPROPRIATION NUMBERS

APPROPRIATION NAME BUREAU OF WATERWAYS

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(3)	ACTUAL	C. 135 P&S provides grants for student rates.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

Provides $46,000 to offset the estimated loss of revenue to the State Pier.

Department -

TRANSPORTATION - BUREAU OF WATERWAYS

SUMMARY

APPROPRIATION NAME	Statutory Reference Chap. 593 Public Law 1971			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
TRANSPORTATION - BUREAU OF WATERWAYS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	8,000								
APPROPRIATION—Personal Services									
All Other	545,429	559,499	626,915	602,600		5,000	607,600	602,600	46,000
Capital Expenditures									
Unallocated									
Transfer	6,400	28,034							
TOTAL AVAILABLE	559,829	587,533	626,915	602,600		5,000	607,600	602,600	46,000
TOTAL EXPENDITURES	559,829	587,533	626,915	602,600		5,000	607,600	602,600	46,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	-	-	-	-					
UNEXPENDED BALANCE LAPSED	-	-	-	-					
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	559,829	587,533	626,915	602,600		5,000	607,600	602,600	46,000
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	559,829	587,533	626,915	602,600		5,000	607,600	602,600	46,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Administration	98,124	99,739	96,515	100,600			100,600		
Ferry Service	461,705	487,794	482,900	502,000		5,000	507,000		
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	559,829	587,533	579,415	602,600		5,000	607,600	602,600	46,000
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TRANSPORTATION - BUREAU OF HIGHWAYS

APPROPRIATION NUMBERS

APPROPRIATION NAME Relocating Facilities on Federal-Aid Highways

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

TRANSPORTATION - BUREAU OF HIGHWAYS

SUMMARY

APPROPRIATION NAME	Statutory Reference T. 23 Chap. 5 Sec. 255			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
RELOCATING FACILITIES ON FEDERAL-AID HIGHWAYS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	52,556	94,951	95,537	121,337			121,337		
APPROPRIATION—Personal Services									
All Other	46,000	10,000	65,800	17,500			17,500	17,500	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	98,556	104,951	161,337	138,837			138,837	17,500	
TOTAL EXPENDITURES	3,604	9,414	40,000	40,000			40,000	17,500	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	94,951	95,537	121,337	98,837			98,837		
UNEXPENDED BALANCE LAPSED	-	-							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	3,604	9,414	40,000	40,000			40,000	17,500	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	3,604	9,414	40,000	40,000			40,000	17,500	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Relocating Facilities on Federal-Aid Highways	3,604	9,414	40,000	40,000			40,000	17,500	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	3,604	9,414	40,000	40,000			40,000	17,500	
NO. OF EMPLOYEES – GENERAL FUND ONLY	0	0	0	0			0		
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND	0	0	0	0			0		
NO. OF EMPLOYEES – TOTAL	0	0	0	0			0		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TRANSPORTATION - BUREAU OF HIGHWAYS APPROPRIATION NUMBERS

APPROPRIATION NAME Abolish, Reconstruct or Alter Railroad Crossings on Town Ways

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

TRANSPORTATION - BUREAU OF HIGHWAYS

SUMMARY

APPROPRIATION NAME ABOLISH, RECONSTRUCT OR ALTER RAILROAD CROSSINGS ON TOWN WAYS	Statutory Reference T. 23 S. 3411-14 C. 593 P.L. '71			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	42,247	42,234	41,748	49,514			49,514		
APPROPRIATION--Personal Services									
All Other	-	-	7,766	-					
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	42,247	42,234	49,514	49,514			49,514		
TOTAL EXPENDITURES	13	486	-	-			-		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	42,234	41,748	49,514	49,514			49,514		
UNEXPENDED BALANCE LAPSED									
ALL FUNDS - EXPENDITURE SUMMARY									
GENERAL FUNDS	13	486	-	-			-		
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES - ALL FUNDS	13	486	-	-			-		
ALL FUNDS - EXPENDITURES BY ACTIVITY									
Abolish, Reconstruct or Alter Railroad Crossings on Town Ways	13	486	-				-		
TOTAL EXPENDITURES BY ACTIVITY - ALL FUNDS	13	486	-	-			-		
NO. OF EMPLOYEES - GENERAL FUND ONLY	0	0	0	0			0		
NO. OF EMPLOYEES - ALL EXCEPT GENERAL FUND	0	0	0	0			0		
NO. OF EMPLOYEES - TOTAL	0	0	0	0			0		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TREASURY

APPROPRIATION NUMBERS

APPROPRIATION NAME Departmental Operations

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides one position in accordance with consultant and management review recommendations authorized by C. 108 P&S.
(3)	ACTUAL	The appropriation made in C. 592 PL 1973 was in error. $2,000,000 should have been appropriated instead of the $14,990,000. A request is made in an appropriation act to decrease this amount to $2,000,000. This pertains to Reform of Administration of Property Tax.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

TREASURY

SUMMARY

APPROPRIATION NAME	Statutory Reference T.5 MRSA Sec. 121-151 as Amended			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
DEPARTMENTAL OPERATIONS	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	19		774						
APPROPRIATION–Personal Services	82,118	85,200	112,466	101,536	13,851		115,387	115,387	
All Other	76,410	78,075	80,170	83,500		14,990,000	15,073,500	83,500	
Capital Expenditures	2,000	2,200	9,955	200			200	200	
Unallocated									
ALL OTHER						(12,990,000)	(12,990,000)	(12,990,000)	
Transfers	9,151	3,480							
TOTAL AVAILABLE	169,698	168,995	203,365	185,236	13,851	2,000,000	2,199,087	(12,790,913)	
TOTAL EXPENDITURES	169,646	153,626	203,365	185,236	13,851	2,000,000	2,199,087	(12,790,913)	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	52	774							
UNEXPENDED BALANCE LAPSED		14,555							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	169,646	153,626	203,365	185,236	13,851	2,000,000	2,199,087	(12,790,913)	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	169,646	153,626	203,365	185,236	13,851	2,000,000	2,199,087	(12,790,913)	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	169,646	153,626	203,365	185,236	13,851	2,000,000	2,199,087	(12,790,913)	
NO. OF EMPLOYEES GENERAL FUND ONLY	12	12	13	12	1		13	13	
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	12	12	13	12	1		13	13	

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TREASURY

APPROPRIATION NUMBERS

APPROPRIATION NAME Tree Growth Tax Law - Counties

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

TREASURY

SUMMARY

APPROPRIATION NAME TREE GROWTH TAX LAW - COUNTIES	Statutory Reference	Title 36 Sec. 342		AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	-------	-------	700,000	700,000			700,000	700,000	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	-------	-------	700,000	700,000			700,000	700,000	
TOTAL EXPENDITURES	-------	-------	700,000	700,000			700,000	700,000	
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	-------	-------	700,000	700,000			700,000	700,000	
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	-------	-------	700,000	700,000			700,000	700,000	
ALL FUNDS – EXPENDITURES BY ACTIVITY									
Misc. Grants to Cities & Towns	-------	-------	700,000	700,000			700,000	700,000	
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	-------	-------	700,000	700,000			700,000	700,000	
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TREASURY

APPROPRIATION NUMBERS

APPROPRIATION NAME INCREASE TRUST FUNDS TO STATUTORY RATES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 109 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

TREASURY

SUMMARY

APPROPRIATION NAME INCREASE TRUST FUNDS TO STATUTORY RATES	Statutory Reference Ch. 154 P&S Law of 1967 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION—Personal Services									
All Other	5,000	5,000	500	5,000			5,000	5,000	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	5,000	5,000	500	5,000			5,000	5,000	-
TOTAL EXPENDITURES	12	13	500	5,000			5,000	5,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED	4,988	4,987							
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	12	18	500	5,000			5,000	5,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS	12	18	500	5,000			5,000	5,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
	12	13	500	5,000			5,000	5,000	-
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	12	13	500	5,000			5,000	5,000	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION TREASURY

APPROPRIATION NUMBERS

APPROPRIATION NAME Local Government Fund

The 105th Legislature provided funds to establish a State-Municipal Revenue Sharing Program.

Department -
TREASURY

SUMMARY

APPROPRIATION NAME Local Government Fund	Statutory Reference C. 478, P.L., 1971 Actual 1971-72	Actual 1972-73	Estimated 1973-74	AUTHORIZED CURRENT SERVICES REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	BUDGET RECOMMENDATION CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD									
APPROPRIATION–Personal Services									
All Other	2,900,000	3,700,000							
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	2,900,000	3,700,000							
TOTAL EXPENDITURES	2,900,000	3,700,000							
UNEXPENDED BALANCE CARRIED TO NEXT YEAR									
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	2,900,000	3,700,000							
FEDERAL FUNDS									
OTHER REVENUE FUNDS		5,212,996							
SURPLUS		1,152,007							
TOTAL EXPENDITURES – ALL FUNDS	2,900,000	10,065,003							
ALL FUNDS – EXPENDITURES BY ACTIVITY									
STATE-MUNICIPAL REVENUE SHARING		5,212,996							
TRANSFERS TO SPECIAL REVENUE FUND	2,900,000	4,852,007							
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	2,900,000	10,065,003							
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION UNIVERSITY OF MAINE

APPROPRIATION NUMBERS

APPROPRIATION NAME EDUCATIONAL AND GENERAL ACTIVITIES

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides additional grant to the University of Maine which includes $2,174,000 for salary increases for professional employees C. 108 P. & S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

To assist the University to meet inflationary costs and to provide a limited expansion of essential programs.

Department -

UNIVERSITY OF MAINE

SUMMARY

APPROPRIATION NAME	Statutory Reference C. 229 P&S Laws 1967			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
EDUCATIONAL AND GENERAL ACTIVITIES	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-0-	-0-	-0-	-0-	-0-	N/A	-0-		
APPROPRIATION—Personal Services	a	b	c	d	e				
All Other	$25045704	$26928392	$31348233	$31395408	$3424000	N/A	$34819408	34,819,408	1,050,000
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	$25045704	$26928392	$31348233	$31395408	$3424000	N/A	$34819408	34,819,408	1,050,000
TOTAL EXPENDITURES	$25045704	$26928392	$31348233	$31395408	$3424000	N/A	$34819408	34,819,408	1,050,000
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	-0-	-0-	-0-	-0-	-0-	N/A	-0-		
UNEXPENDED BALANCE LAPSED	-0-	-0-	-0-	-0-	-0-	N/A	-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	$25045704	$26928392	$31348233	$31395408	$3424000	N/A	$34819408	34,819,408	1,050,000
FEDERAL FUNDS	$ 1792655	$ 1924881	$ 1908904	$ 1908904	-0-	N/A	$ 1908904	1,908,904	
OTHER REVENUE FUNDS	$12445846	$12908238	$12501341	$12000000 f	-0-	N/A	$12000000 f	12,000,000	
SURPLUS	$ 2285000	$ 600000	$ 3523000						
TOTAL EXPENDITURES – ALL FUNDS	$41569205	$42361511	$49281478	$45304312	$3424000	N/A	$48728312	48,728,312	1,050,000
ALL FUNDS – EXPENDITURES BY ACTIVITY									
University of Maine at Presque Isle	$ 1397565	$ 1523418	$ 1719829						
Farmington	$ 2130898	$ 2269367	$ 2502818						
Fort Kent	$ 670435	$ 749112	$ 801599						
Machias	$ 978760	$ 999299	$ 1083466						
Portland/Gorham	$ 7281224	$ 7774759	$ 8214001						
Orono/Bangor	$21377713	$22015146	$23418821						
Augusta	$ 1267361	$ 1507932	$ 1591297						
Universitywide Services	$ 4520400	$ 5239079	$ 6143282						
Chancellor's Office	$ 259849	$ 283399	$ 283365						
Alterations and Minor Improvements	$ 1685000	$ -0-	$ 3523000						
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	$41569205	$42361511	$49281478	$45304312 g	$3424000	N/A	$4872831 g	48,728,312	1,050,000
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL	[redacted]	[redacted]	[redacted]				[redacted]		

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION UNIVERSITY OF MAINE

APPROPRIATION NUMBERS

APPROPRIATION NAME GENERAL INCREASE OF $8/WEEK OR 5% FOR CLASSIFIED EMPLOYEES.

CURRENT SERVICES

(3)	ACTUAL	Provides funds to adjust salaries of classified employees authorized by C99 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

SUPPLEMENTAL RECOMMENDATION

	1973-74**
ALL OTHER	921,739**

Provides $605,239 for Professionals and $316,500 for Classified salary increases for the period January 1 - June 30, 1974.

**Emergency Appropriations Act - Current Year

Department -

UNIVERSITY OF MAINE

SUMMARY

APPROPRIATION NAME GENERAL INCREASE OF $8/WEEK OR 5% FOR CLASSIFIED EMPLOYEES	Statutory Reference Chap. 229 P&S Laws 1967			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			-0-	-0-	-0-	-0-	-0-		
APPROPRIATION—Personal Services			-0-	-0-	-0-	-0-	-0-		
All Other			$634,000	-0-	-0-	$1,267,000	$1267000		
Capital Expenditures			-0-	-0-	-0-	-0-	-0-		
Unallocated									
TOTAL AVAILABLE			$634,000	-0-	-0-	$1,267,000	$1267000		
TOTAL EXPENDITURES			$634,000	-0-	-0-	$1,267,000	$1267000		
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			-0-	-0-	-0-	-0-	-0-		
UNEXPENDED BALANCE LAPSED			-0-	-0-	-0-	-0-	-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			$634,000	-0-	-0-	$1,267,000	$1267000		
FEDERAL FUNDS			-0-	-0-	-0-	-0-	-0-		
OTHER REVENUE FUNDS			-0-	-0-	-0-	-0-	-0-		
TOTAL EXPENDITURES – ALL FUNDS			$634,000	-0-	-0-	$1,267,000	$1267000		
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			$634,000	-0-	-0-	$1,267,000	$1267000		
NO. OF EMPLOYEES – GENERAL FUND ONLY									
NO. OF EMPLOYEES – ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES – TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION UNIVERSITY OF MAINE

APPROPRIATION NUMBERS

APPROPRIATION NAME TRIGOM

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

UNIVERSITY OF MAINE

SUMMARY

APPROPRIATION NAME TRIGOM	Statutory Reference Chapter 229 P&S Laws 1967			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			-0-	-0-	-0-	N/A	-0-		
APPROPRIATION—Personal Services									
All Other	50,000	55,000	56,337	58,668	-0-	N/A	58,668	58,668	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	50,000	55,000	56,337	58,668	-0-	N/A	58,668	58,668	-
TOTAL EXPENDITURES	50,000	55,000	56,337	58,668	-0-	N/A	58,668	58,668	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			-0-	-0-	-0-	N/A	-0-		
UNEXPENDED BALANCE LAPSED									
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	50,000	55,000	56,337	58,668*	-0-	N/A	58,668	58,668	-
FEDERAL FUNDS	2,000	109,309	289,170	190,000**			190,000	190,000	
OTHER REVENUE FUNDS	17,500	15,000	-0-	75,000			75,000	75,000	
TOTAL EXPENDITURES – ALL FUNDS	69,500	179,309	345,507	323,668	-0-	N/A	323,668	323,668	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	69,500	179,309	345,507	323,668	-0-	N/A	323,668	323,668	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION UNIVERSITY OF MAINE

APPROPRIATION NUMBERS

APPROPRIATION NAME MAINE PUBLIC BROADCASTING NETWORK

CURRENT SERVICES

(1)	REQUEST I	Continues funding at the level authorized by C. 100 P&S.
(2)	REQUEST II	Provides additional grant to the University for MPBN. Authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

UNIVERSITY OF MAINE

SUMMARY

APPROPRIATION NAME MAINE PUBLIC BROADCASTING NETWORK	Statutory Reference Chap. 229 P&S Laws 1967			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD	-0-	-0-	-0-	-0-	-0-	~~N/A~~	-0-		
APPROPRIATION—Personal Services									
All Other	$549,290	$579,569	$860,940	$684,843	$200,000	~~N/A~~	$884,843	884,843	-
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE	$549,290	$579,569	$860,940	$684,843	$200,000	~~N/A~~	$884,843	884,843	-
TOTAL EXPENDITURES	$549,290	$579,569	$860,940	$684,843	$200,000	~~N/A~~	$884,843	884,843	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	-0-	-0-	-0-	-0-	-0-	~~N/A~~	-0-		
UNEXPENDED BALANCE LAPSED	-0-	-0-	-0-	-0-	-0-	~~N/A~~	-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS	$549,290	$579,569	$860,940	$684,843	$200,000	~~N/A~~	$884,843	884,843	-
FEDERAL FUNDS d	$ 32,500	$ 55,425	$ 46,441	$ 54,553	-0-	~~N/A~~	$ 54,553	54,553	
OTHER REVENUE FUNDS e	$ 10,000	$ 10,000	$ 10,000	$ 10,000	-0-	~~N/A~~	$ 10,000	10,000	
TOTAL EXPENDITURES – ALL FUNDS	$591,790	$644,994	$917,381	$749,396	$200,000	~~N/A~~	$949,396	949,396	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS	$591,790	$644,994	$917,381	$749,696	$200,000	~~N/A~~	$949,396	949,396	-
NO. OF EMPLOYEES GENERAL FUND ONLY									
NO. OF EMPLOYEES ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES TOTAL									

STATE OF MAINE

SUPPORTING INFORMATION

BUDGET FORM EX

DEPT. OR INSTITUTION UNIVERSITY OF MAINE

APPROPRIATION NUMBERS

APPROPRIATION NAME MEDICAL EDUCATION PROGRAM

CURRENT SERVICES

(2)	REQUEST II	Provides additional grant to the University for Medical School authorized by C. 108 P&S.
(4)	TOTAL REQUIREMENT	Total Authorized Level of Current Services.

Department -

UNIVERSITY OF MAINE

SUMMARY

APPROPRIATION NAME MEDICAL EDUCATION PROGRAM	Statutory Reference Chap. 229 P&S Laws 1967			AUTHORIZED CURRENT SERVICES				BUDGET RECOMMENDATION	
	Actual 1971-72	Actual 1972-73	Estimated 1973-74	REQUEST I (1) 1974-75	REQUEST II (2) 1974-75	ACTUAL (3) 1974-75	TOTAL REQUIREMENT (4) 1974-75	CURRENT SERVICES 1974-75	SUPPLEMENTAL 1974-75
GENERAL FUND ONLY									
AVAILABLE:									
UNEXPENDED BALANCE FORWARD			-0-	-0-	-0-	N/A	-0-		
APPROPRIATION—Personal Services									
All Other			$100,000	-0-	$100,000	N/A	$100,000	100,000	
Capital Expenditures									
Unallocated									
TOTAL AVAILABLE			$100,000	-0-	$100,000	N/A	$100,000	100,000	-
TOTAL EXPENDITURES			$100,000	-0-	$100,000	N/A	$100,000	100,000	-
UNEXPENDED BALANCE CARRIED TO NEXT YEAR			-0-	-0-	-0-	N/A	-0-		
UNEXPENDED BALANCE LAPSED			-0-	-0-	-0-	N/A	-0-		
ALL FUNDS – EXPENDITURE SUMMARY									
GENERAL FUNDS			$100,000	-0-	$100,000	N/A	$100,000	100,000	-
FEDERAL FUNDS									
OTHER REVENUE FUNDS									
TOTAL EXPENDITURES – ALL FUNDS			$100,000	-0-	$100,000	N/A	$100,000	100,000	-
ALL FUNDS – EXPENDITURES BY ACTIVITY									
TOTAL EXPENDITURES BY ACTIVITY – ALL FUNDS			$100,000	-0-	$100,000	N/A	$100,000	100,000	-
NO. OF EMPLOYEES — GENERAL FUND ONLY									
NO. OF EMPLOYEES — ALL EXCEPT GENERAL FUND									
NO. OF EMPLOYEES — TOTAL									