STATE OF MAINE

BUDGET DOCUMENT 1964-1965

the

101st

Legislature

submitted by

JOHN H. REED, Governor

January 10, 1963

1963

STATE OF MAINE

STATE BUDGET DOCUMENT

Transmitted to the 101st Legislature

by

JOHN H. REED

Governor of Maine

PART I

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

PART II

CAPITAL CONSTRUCTION AND IMPROVEMENT PROGRAM
STATEMENT OF BONDED INDEBTEDNESS
MISCELLANEOUS FUNDS
DETAILED BUDGET ESTIMATES OF EXPENDITURES AND REVENUES

PART III

DRAFT OF APPROPRIATION BILLS
PREPARED FOR THE GOVERNOR BY ROLAND M. BERRY, STATE BUDGET OFFICER

INDEX TO STATE BUDGET DOCUMENT

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1964 AND JUNE 30, 1965

PART I

Executive Budget Message

and

Summary by Funds of

Revenues and Expenditures

Unappropriated Surplus Accounts

Comparison of Appropriation Account Summaries

Revenues

Expenditures by Organization Units

Expenditures by Character and Object

Appropriations—Requests—Budget Recommendations

PART I

SECTION I

Budget Message

By the Governor

JOHN H. REED
GOVERNOR

State of Maine
Executive Department
Augusta

Mr. President and Members of the 101st Legislature:

During the next few months you will be dedicated to the task of working out the best solution to each of the problems presented by the hundreds of bills and resolves that will be referred to your Joint Legislative Committees.

Among all of these bills and resolves no other area of debate will challenge your wisdom and judgment to the extent of those related to state finance.

With that conviction, and it is a conviction based on my experience in both the Legislative and Executive Branches of State Government, I have devoted much of my effort in recent weeks to a careful study of our income sources and the needs of Maine people that should be met at this time. The decisions I have arrived at, as reflected in the budget document, have been difficult.

The requests from the various department heads have had my careful scrutiny. I have had searching conferences with each of the department heads responsible for the major expenditures. Following these conferences I have made every attempt to reduce costs to the minimum reasonable needs to carry on state services at substantially the same levels as have been established by prior legislative action.

By this same conference method I have devoted an equal amount of time and study to our capital construction needs, and in this area I have made a determination of what the capital construction program should be.

I present these recommendations to you in brief form knowing that the carefully prepared budget document will detail these conclusions, item by item, for your consideration.

GENERAL FUND

Let us first consider the General Fund. For the biennium ending next June 30th, the 100th Legislature enacted measures providing total General Fund appropriations of $128,484,000. I have concluded that to maintain this same level of service we will be required to provide $143,381,000 in the next biennium. This is an increase of nearly $15,000,000 for the two year period. While all of this detail will be disclosed to you in the budget document, I would like to direct your attention to the major items making up this apparent 11.6 per cent increase in General Fund operating costs.

Using approximate figures for the biennium, the statutory provisions that provide for educational state aid to the municipalities has increased by nearly $7,000,000. This comes as a result of increased foundation program expenditures by the cities and towns along with the state sharing in a greater number of school districts and the substantial increase in state sharing of the costs of local school construction activity.

In our other educational responsibilities, the University of Maine's operational needs require additional appropriations of more than $1,100,000. The new state educational television program will require funds in excess of $500,000 and increased state retirement costs for teachers' pensions amount to about $1,700,000.

In summary, therefore, nearly $10,300,000, or about 68 per cent of this problem is directly related to these four areas in our educational efforts. Each of these cost increases have been substantially predetermined by the actions of prior legislatures.

State wage costs will be up by about 3½ per cent annually in the next biennium and will require increased appropriations of nearly $2,700,000. The related increases in state retirement contributions add another $500,000.

There are, of course, numerous other changes — some increases and a few decreases, but in the interest of brevity I will not tabulate them here.

Thus, with an indicated need of $14,897,000 for increased General Fund appropriations the few major items previously mentioned account for more than 90 per cent of the overall problem that the budget document presents to you.

REVENUE ESTIMATES

The Bureau of Taxation and other departments involved in the revenue projecting process have estimated, under current laws, that our General Fund undedicated revenue for the 1963-65 biennium will be $130,656,000.

As I outlined previously, my basic recommendation for appropriations to continue the current level of state service amounts to $143,381,000. As you can readily see, it will be necessary to obtain $12,725,000 in new revenue in order to balance the Part I budget. Part I being that section designed to carry on General Fund services as approved and appropriated for by previous legislatures.

SUPPLEMENTAL RECOMMENDATIONS

I now turn to those areas in which I have been convinced there is a proven need for increased or expanded services. These items have been carefully evaluated as to the priority of need and in my opinion are the minimum improvements we should strive to achieve in the coming biennium.

In summary form my recommendations are:

Department	Biennium Amount (to the Nearest $1,000)
ADJUTANT GENERAL	$ 6,000
Operating costs of three new buildings and one building custodian at Fort Williams	
AGRICULTURE	$ 36,000
Establish Foreign Trade Division and Poultry Vaccine Testing Program	
ECONOMIC DEVELOPMENT	$ 141,000
Provide for additional industrial and recreational advertising; establish Boston tourist office; relocate New York tourist office; employ additional promotion representative	
EDUCATION	$ 1,466,000
Provide $512,000 to bring General Purpose Education Subsidy payments to 100%; $5,000 to continue two Vocational Rehabilitation limited employees; $32,000 for additional Driver Education Grants; $31,000 for operating expenses, new salary schedule, additional staff at the Maine Vocational Technical Institute; $68,000 for Educational Television; $318,000 additional operating funds for teachers colleges; $500,000 operating funds for Presque Isle Vocational School	
EXECUTIVE	$ 8,000
Secretary, supplies and equipment	
FINANCE AND ADMINISTRATION	$ 170,000
New positions, additional personnel and equipment in Accounts and Control, Budget Office, Bureaus of Purchases and Taxation	
HEALTH AND WELFARE	$ 625,000
Provide $300,000 for Extended Medical Assistance Program; $125,000 for A.D.C. Unemployment Grants; $200,000 for increased Foster Home Board and Care Payments	
JUDICIARY	$ 75,000
Establishment of District Court sites	
MENTAL HEALTH AND CORRECTIONS	$ 596,000
Provide $108,000 for new Bureau of Business Management Administrative Costs; $90,000 for increased operating expenses — Bureau of Corrections, Architectural Fund and additional Probation and Parole Services; $135,000 for Boarding Care Program at Augusta and Bangor State Hospitals; $158,000 to continue Limited Employees; $62,000 for Mobile Park and Forestry Unit at Prison; $43,000 for two Correctional Officers and related expenses at the Reformatory for Men	
PARK COMMISSION	$ 40,000
Establish Division of Outdoor Recreation	
SCENIC COMMITTEE	$ 30,000
Provide program of Education	
SEA AND SHORE FISHERIES	$ 91,000
Increased operating funds, personnel, additional patrol vessels, $46,000; establish Lobster Research Program, $45,000	
STATE EMPLOYEES	$ 1,082,000
Provide $942,000 for longevity; $140,000 to increase employee mileage allowance	
STATE POLICE	$ 66,000
Additional troopers and other personnel (General Fund Share — 25 per cent)	
UNIVERSITY OF MAINE	$ 500,000
Additional State Grant	
VETERANS AFFAIRS	$ 9,000
Reclassification of nine veteran representatives	
BOND INTEREST	$ 510,000
TOTAL	$ 5,451,000

To summarize, I am recommending a basic General Fund appropriation measure of $143,381,000 and supplemental appropriations of $5,451,000 — a total of $148,832,000 in General Fund operating appropriations for the coming biennium.

CAPITAL IMPROVEMENTS

Two years ago in my Budget Message I recommended that our Capital Construction appropriations be limited to the balances we could anticipate in the Unappropriated Surplus of the General Fund. I believed then and I believe now that if it were at all possible to balance the urgent needs against the modest $4,000,000 estimated as available for construction purposes in the Surplus Account such a solution would be desirable.

However, desirable as it might be, the facts deny such a decision. We must, if we are to reasonably face up to the needs, give considera-

tion to another General Purpose Construction Bond Issue and to do it with the full realization that principal and interest payments in future years must be appropriated from General Fund income sources.

In determining what capital projects should receive priority I have worked closely with the Bureau of Public Improvements. This agency has painstakingly arranged all the requests according to their urgency of need.

My final decision was that we should enact a Capital Construction Program of $22,577,000.

Since the Bureau of Public Improvements will submit a detailed report to you on all projects, I will simply summarize them in this message:

Department	Biennium Amount (to the Nearest $1,000)
Adjutant General	$ 41,000
Aeronautics Commission	3,047,000
Economic Development	23,000
Aroostook State Teachers College	61,000
Farmington State Teachers College	913,000
Fort Kent State Teachers College	462,000
Gorham State Teachers College	1,230,000
Washington State Teachers College	388,000
Maine Vocational - Technical Institute	386,000
Northeastern Maine Vocational Institute	366,000
Bureau of Public Improvements	1,805,000
Forest Service	103,000
Health and Welfare	54,000
Augusta State Hospital	693,000
Bangor State Hospital	505,000
Pineland Hospital	426,000
Boys Training Center	5,000,000
Stevens Training Center	248,000
Reformatory for Men	76,000
Reformatory for Women	148,000
Maine State Prison	467,000
Governor Baxter School for Deaf	35,000
Military & Naval Children's Home	29,000
Maine Port Authority	133,000
Maine Maritime Academy	205,000
Sea and Shore Fisheries	8,000
State Park Commission	1,462,000
Maine State Police	196,000
University of Maine	4,065,000
TOTAL	$22,577,000

To finance the Capital Construction Program I recommend a General Fund Bond Issue of $17,000,000, the use of $4,000,000 from the Unappropriated Surplus, $1,433,000 from a self-liquidating bond issue and $144,000 from the Highway Fund.

The self-liquidating bond is for dormitories and dining facilities at teachers colleges, a principle established by previous legislatures. The Highway Fund Allocation is for 75 per cent of the cost of an addition to the State Police Headquarters Building. This is the same percentage ratio on State Police costs shared by the General Fund and the Highway Fund. A minor increase in the highway allocation may be necessary to include the $144,000.

FINANCING THE GENERAL FUND REQUIREMENTS

At this point I will review the General Fund requirements indicated by the recommendations I have made.

OPERATING REVENUES AND APPROPRIATIONS

The basic appropriation measure	$143,381,000
The supplemental appropriation measure	$ 5,451,000
TOTAL	$148,832,000
Estimated General Fund Undedicated Revenue	$130,656,000
DIFFERENCE	$ 18,176,000
The capital construction measures	$ 22,577,000
From previously recommended sources	$ 22,577,000

It is apparent, if these recommendations receive your approval, as I sincerely hope they do, we will require $18,176,000 in additional General Fund Revenue.

TAXATION

In facing up to the vexing problems of taxation I have read and reread the many published reports that relate to the problem. I have taken advantage of my associations with my fellow governors at the several conferences I have attended, and, of even more significance, I have talked with many, many Maine citizens. My carefully considered conclusion is that an increase from 3 per cent to 4 per cent in our present sales and use tax offers the best solution to our problem. The estimated biennial income from this sales tax increase is $18,210,000. Assuming, as I recommend, that the change be made effective July 1, 1963 to be first reflected in August revenues.

Your first considerations, of course, are the facts surrounding the indicated needs for increased appropriations. If you conclude, as I am

confident you will, that this 101st Legislature should meet these needs, you logically will consider what tax source can be enacted as fair and equitable. Certainly the existing sales tax collection machinery offers minimum collection and administrative expense and in my opinion is the best solution to the difficult problem.

At all times I shall be ready to review these major finance areas with you and with you consider alternatives as they may apply to either the appropriation or the income side of these substantial finance problems that we must jointly face.

HIGHWAY FUND

The Highway Fund Budget as presented provides for another progressive two-year highway program.

State Aid, Special State Aid and Town Road Improvement allocations are continued at the same levels as approved by the 100th Legislature.

All Federal Funds made available would be matched by appropriate State Funds to support a record highway construction program for Maine in the amount of nearly $59,000,000 for the biennium, including $2,500,000 per year for state projects, advanced engineering and reconstructing highways at hazardous locations.

This budget is balanced by the use of $2,000,000 from the Unappropriated Surplus of the Highway Fund for debt retirement plus $7,000,000 from the proceeds of bonds as previously authorized by the Legislature and approved by referendum vote by the people.

I firmly believe that this budget, as presented, represents sound recommendations covering the construction and maintenance of both our main highways and secondary roads, both of which are so essential to the economy of Maine.

I also recommend that this Legislature follow the procedures of prior sessions by recognizing the merit in making provisions for highway financing in the two years following the coming biennium. So far as we can now determine, additional highway bond financing should be authorized in the amount of $5,100,000 for the continuation of the program in the biennium beginning July 1, 1965 and ending June 30, 1967. In your consideration of this recommendation I would point out these important facts related to the soundness of our past, present and, as recommended, our future highway financing. Actual bond retirement during the seven-year period, 1958-1964 inclusive, will total $22,550,000 and is estimated at $16,100,000 in 1965, 1966 and 1967, or a ten-year total of $38,650,000. As a result of these substantial highway bond retirements during this ten-year period, I project the total outstanding highway bonds to be $43,950,000 at the end of 1967 and note that as long ago as 1953 this total of outstanding highway bonds was $37,130,500, an increase of less than $7,000,000 in fourteen years.

In consideration of the progressive highway program adopted by prior Legislatures, highway financing in Maine has been and, I am sure, will continue to be on a sound financial basis.

A final recommendation on the subject of highways is that in order to continue our policy of equitable taxing we should bring up to date the Maine highway-user tax study of 1960.

LIQUOR COMMISSION

A financial problem of increasing urgency has been developing in the State Liquor Commission.

The maximum permanent working capital of the Commission is limited to $3,000,000. This limitation was established in 1945, since then 30 new stores have been added and gross sales have increased from $18,000,000 to $27,000,000.

The limitation has forced the commission to operate with an extremely marginal inventory. In many instances they have found it difficult to adequately stock their stores.

In order to correct this situation I recommend that the maximum permanent working capital of the commission be increased to $3,500,000, and that consistent with current laws the governor and council could approve and transfer from the General Fund Surplus, as available, permanent advances until the new maximum is reached.

Legislation will also be introduced to further improve the commission's efficiency.

MANPOWER DEVELOPMENT

The Manpower Development and Training Act of 1962, a Federal Program, provides vocational and on-the-job training for unemployed and underemployed persons.

Training under the Act is designed to provide workers with new skills and upgrade their present skills. This program has been operated with a reasonable degree of success in this state.

Present financing is provided wholly by Federal funds. However, with the fiscal year commencing July 1, 1964 it will become necessary for the State to appropriate matching funds in order to participate.

It is my desire that you lend a high priority in your deliberations to the continuation of this Program.

PORT DEVELOPMENT

The State of Maine has a specific interest in the potential of expanding world markets. In order that the State be prepared to take advantage of its opportunities to participate in an expanded World Trade Program, it is necessary that we employ foresight and planning.

It is, therefore, my suggestion that a comprehensive study be made of one of Maine's greatest natural assets — its harbors.

It is envisaged that such a study should be the foundation of a systematic plan of future development.

In my opinion, a professional report on this subject should be provided for the consideration of the 102nd Legislature.

CONCLUSION

In conclusion, let me assert that it has been my objective in presenting this budget to strive for the continued progress of Maine, realistically meeting the increased requirements placed upon state services, while effecting all possible economy in government operations.

At this time I wish to acknowledge the assistance of Mr. Raymond C. Mudge, Commissioner of Finance and Administration; Mr. Roland M. Berry, Budget Officer; Mr. Niran Bates, Director of the Bureau of Public Improvements, their staffs, and the heads of the various departments and agencies for their helpful cooperation.

I am sure we share a mutual concern for efficiency in state government, for providing needed services, and for the judicious expenditure of our tax dollars.

I am confident you will apply sound judgment to this budget and will dedicate your efforts in the coming months to resolving the vital fiscal questions before you.

In so doing, the 101st Legislature will earn the gratitude of the people of Maine who aspire as we all do, toward a better life in a progressive state.

John H. Reed

Governor of Maine

PART I

SECTION II

General Fund Summaries

CONSOLIDATED STATEMENT OF REVENUES AND EXPENDITURES
GENERAL FUND, HIGHWAY FUND AND OTHER SPECIAL REVENUE FUNDS

This schedule combines revenues, expenditures, and Other Amounts Available of the General Fund, Highway Fund and Other Special Revenue Funds with interfund revenues and expenditures eliminated. It does not include revenues and expenditures of Unemployment Compensation Fund, Public Service Enterprises, Working Capital Funds, Trust and Agency Funds or expenditures charged against Appropriations from Unappropriated Surplus.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
REVENUES						
State Tax on Wild Lands	861,205.14	860,000	860,000	860,000	852,000	852,000
Maine Forestry District Tax	528,936.77	528,900	529,000	529,000	529,000	529,000
Inheritance and Estate Taxes	3,698,929.88	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000
Cigarette Tax	8,064,872.15	8,150,000	8,250,000	8,500,000	8,100,000	8,100,000
Sales and Use Taxes	29,529,156.21	29,995,000	30,000,000	30,000,000	30,000,000	30,000,000
Corporation Taxes	462,453.00	444,870	530,035	545,075	530,035	545,075
Gasoline and Use Fuel Taxes (Net)	24,366,629.37	25,086,200	25,587,200	26,187,200	25,587,200	26,187,200
Motor Vehicle Fees and Drivers' Licenses	9,945,846.23	10,244,618	10,555,000	10,871,551	10,531,000	10,846,551
Sardine Development Tax	196,755.78	462,500	490,000	490,000	490,000	490,000
Hunting and Fishing Licenses	1,839,029.02	1,788,745	1,824,720	1,824,720	1,824,720	1,824,720
Taxes on Public Utilities	3,959,655.98	4,023,275	4,074,065	4,209,765	4,129,065	4,274,765
Taxes on Insurance Companies	2,684,042.75	2,768,056	2,866,028	2,977,128	2,866,028	2,977,128
Commission on Pari-Mutuels	1,098,663.22	974,700	975,100	1,044,400	975,100	1,044,400
Other Taxes	1,987,324.12	1,907,068	2,031,652	2,015,297	2,031,652	2,015,297
From Federal Government	37,823,763.15	42,701,185	45,912,245	44,015,101	44,710,946	42,681,842
From Cities, Towns and Counties	3,145,263.21	3,219,596	3,372,109	3,383,834	3,201,700	3,201,700
Service Charges for Current Services	3,932,868.33	4,050,805	4,422,252	4,584,309	4,252,217	4,285,179
Liquor and Beer (Net)	10,736,553.41	10,840,963	10,380,394	10,684,209	10,676,759	10,962,619
Other Revenues	2,317,940.88	1,790,800	2,011,200	2,094,643	1,997,867	2,087,976
TOTAL REVENUES	147,179,888.60	152,837,281	157,921,000	158,066,232	156,535,289	156,155,452
EXPENDITURES						
General Administration	5,788,822.37	7,725,184	7,110,055	8,002,385	6,698,293	7,582,222
Protection of Persons and Property	5,014,599.33	6,746,961	7,043,450	7,311,009	5,999,634	6,133,490
Development and Conservation of Natural Resources	8,123,489.50	8,985,187	10,403,144	10,328,133	9,060,201	9,036,435
Health, Welfare and Charities	27,316,958.86	30,723,267	34,048,674	34,645,887	31,068,831	31,429,502
Mental Health and Corrections	11,278,709.85	11,622,833	15,953,267	16,245,359	12,150,098	12,405,568
Education and Libraries	26,099,410.50	29,499,458	35,895,168	37,633,532	31,916,384	32,565,214
Highways and Bridges	50,677,213.96	57,351,553	58,359,050	55,009,749	58,359,050	55,009,749
Maine Employment Security Commission—Administration	2,081,988.64	2,359,329	2,394,982	2,217,062	2,394,982	2,222,062
Construction Reserve	—	50,000	50,000	50,000	50,000	50,000
Interest on Bonds	809,962.50	829,058	958,340	1,163,935	958,340	1,163,935
Miscellaneous	6,846,771.12	6,672,782	6,367,792	8,159,079	9,121,708	7,888,899
Total Operating Expenditures	144,037,926.63	162,565,612	181,583,922	180,766,130	167,777,521	165,487,076
Debt Retirement	3,570,000.00	4,120,000	4,820,000	5,170,000	4,820,000	5,170,000
TOTAL EXPENDITURES	147,607,926.63	166,685,612	186,403,922	185,936,130	172,597,521	170,657,076
Excess of Revenues over Expenditures	(428,038.03)	(13,848,331)	(28,482,922)	(27,869,898)	(16,062,232)	(14,501,624)
Construction Reserve Allocation	36,204.34	2,300	—	—	—	—
	(464,242.37)	(13,850,631)	(28,482,922)	(27,869,898)	(16,062,232)	(14,501,624)
Add:						
Transferred from General Fund Surplus	711,501.63	497,633	—	—	—	—
Appropriated Surplus for Operations	938,206.51	167,230	—	—	—	—
Bonds, Proceeds of	5,500,000.00	6,000,000	2,100,000	4,950,000	2,100,000	4,950,000
Transferred from Contingent Account	286,575.98	118,536	—	—	—	—
Transferred from Working Capital Funds	26,200.00	—	—	—	—	—
Other Amounts Available:						
Departmental Balances at Beginning of Year	28,127,771.62	*34,292,387	26,739,615	20,175,921	26,663,837	20,147,871
Total Excess	35,126,013.37	27,225,155	356,693	(2,743,977)	12,701,605	10,596,247
Excess Applied as follows:						
Departmental Balances at End of Year	34,288,128.95	26,739,615	20,175,921	17,574,272	20,147,871	17,538,980
Transferred to Surplus (per Budgets)	837,884.42	485,540	(19,819,228)	(20,318,249)	(7,446,266)	(6,942,733)
Add:						
Estimated Cost of Longevity	—	—	471,068	471,068	—	—
TOTAL	837,884.42	485,540	(20,290,296)	(20,789,317)	(7,446,266)	(6,942,733)

*Adjustment of Balance Forward 4,258.05.

GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
REVENUES						
State Tax on Wild Lands	861,205.14	860,000	860,000	860,000	852,000	852,000
Inheritance, Estate and Gift Taxes	3,698,929.88	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000
Cigarette Tax	8,064,872.15	8,150,000	8,250,000	8,500,000	8,100,000	8,100,000
Sales and Use Taxes	29,529,156.21	29,995,000	30,000,000	30,000,000	30,000,000	30,000,000
Corporation Taxes	462,453.00	444,870	530,035	545,075	530,035	545,075
Taxes on Public Utilities	3,959,655.98	4,023,275	4,074,065	4,209,765	4,129,065	4,274,765
Taxes on Insurance Companies	2,566,983.31	2,653,496	2,748,358	2,858,358	2,748,358	2,858,358
Commission on Pari-Mutuels	1,098,663.22	974,700	975,100	1,044,400	975,100	1,044,400
Other Taxes	588,549.03	563,253	617,715	618,545	617,715	618,545
From Federal Government	15,031,152.96	16,578,931	18,472,676	18,721,394	17,544,833	17,701,060
From Cities, Towns and Counties	1,040,672.10	1,130,750	1,183,350	1,191,255	1,072,450	1,072,450
Service Charges for Current Services	2,481,287.89	2,509,019	2,896,492	3,055,415	2,726,457	2,756,285
Liquor and Beer (net)	10,736,553.41	10,840,963	10,380,394	10,684,209	10,676,759	10,962,619
Other Revenues	1,189,609.48	1,009,534	1,047,584	1,035,089	1,034,251	1,028,422
Contributions and Transfers from Other Funds:						
Highway Fund	184,704.59	194,194	216,363	218,856	216,363	218,856
Other Special Revenue Funds	158,027.32	150,303	153,733	157,712	149,130	153,069
Public Service Enterprises	63,129.82	67,976	67,976	68,077	67,976	68,077
Working Capital Funds	71,280.66	4,177	4,843	4,949	4,843	4,949
Trust and Agency Funds	43,924.14	37,200	37,000	37,000	37,000	37,000
TOTAL REVENUES	81,830,810.29	83,187,641	85,765,684	87,060,099	84,732,335	85,545,930
EXPENDITURES						
General Administration	3,668,209.12	5,137,668	4,424,481	5,174,777	4,032,307	4,776,359
Protection of Persons and Property	2,101,505.60	3,502,595	3,520,359	3,677,558	2,633,063	2,690,108
Development and Conservation of Natural Resources	3,293,014.71	3,401,488	4,585,640	4,582,264	3,422,697	3,470,566
Health, Welfare and Charities	26,513,814.41	29,791,157	33,107,100	33,692,196	30,127,257	30,475,811
Mental Health and Corrections	11,263,571.52	11,454,520	15,873,912	16,165,537	12,070,743	12,325,746
Education and Libraries	24,613,933.64	27,233,442	33,859,938	35,362,192	30,099,468	30,741,197
Construction Reserve	—	50,000	50,000	50,000	50,000	50,000
Interest on Bonds	110,200.00	120,520	130,840	114,160	130,840	114,160
Miscellaneous	605,528.19	381,850	453,092	480,726	379,189	402,301
Contributions and Transfers to Other Funds:						
Highway Fund	597,109.32	583,239	652,835	676,393	618,092	632,161
Other Special Revenue Funds	111,487.25	119,711	190,935	376,665	118,711	118,711
Bond Funds	—	—	1,399,028	—	1,399,028	—
Public Service Enterprises	202,409.00	202,409	269,497	358,675	217,542	273,849
Trust and Agency Funds	4,945,200.05	4,989,963	6,185,588	6,249,581	6,080,588	6,144,581
Working Capital Funds	10,149.60	10,000	38,000	25,000	22,774	23,071
Total Operating Expenditures	78,036,132.41	86,978,562	104,741,245	106,985,724	91,402,299	92,238,621
Debt Retirement	420,000.00	420,000	570,000	570,000	570,000	570,000
TOTAL EXPENDITURES	78,456,132.41	87,398,562	105,311,245	107,555,724	91,972,299	92,808,621
Excess of Revenues over Expenditures	3,374,677.88	(4,210,921)	(19,545,561)	(20,495,625)	(7,239,964)	(7,262,691)
Construction Reserve Allocation	36,204.34	2,300	—	—	—	—
	3,338,473.54	(4,213,221)	(19,545,561)	(20,495,625)	(7,239,964)	(7,262,691)
Add:						
Appropriations from Unappropriated Surplus	643,500.00	497,633	—	—	—	—
Transferred from Working Capital Funds	13,200.00	—	—	—	—	—
Transferred from Contingent Account	286,575.98	118,536	—	—	—	—
Proceeds from Sale of Bonds (E. T. V.)	—	1,500,000	—	—	—	—
Other Amounts Available:						
Departmental Balances at Beginning of Year	3,342,684.62	*5,845,160	3,565,085	1,899,182	3,489,307	1,873,404
Total Excess	7,624,434.14	3,748,108	(15,980,476)	(18,596,443)	(3,750,657)	(5,389,287)
Excess Applied as follows:						
Departmental Balances at End of Year	5,847,596.23	3,565,085	1,899,182	1,737,741	1,873,404	1,711,963
Transferred to Surplus (Per Budgets)	1,776,837.91	183,023	(17,879,658)	(20,334,184)	(5,624,061)	(7,101,250)
Add: Estimated Cost of Longevity	—	—	471,068	471,068	—	—
Transferred to Surplus (See Next Page)	1,776,837.91	183,023	(18,350,726)	(20,805,252)	(5,624,061)	(7,101,250)

*Adjustment of Balance Forward (2,436.23).

GENERAL FUND

UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
BALANCE AT START OF YEAR	7,328,132.18	2,518,457	4,978,779	(59,605,884)	4,978,779	(5,384,219)
Adjustment of Prior Year's Transactions	17,076.76	—	—	—	—	—
	7,345,208.94	2,518,457	4,978,779	(59,605,884)	4,978,779	(5,384,219)
ADDITIONS:						
Lapsed Balances of Appropriations from Unappropriated Surplus	39,541.13	—	—	—	—	—
Transferred from Operating Accounts	1,776,837.91	3,164,896	(18,350,726)	(20,805,252)	(5,624,061)	(7,101,250)
Repayment—Bar Harbor Ferry Terminal	33,333.33	33,333	33,333	33,333	33,333	33,333
Refund—Airport Construction Projects	129,960.21	—	—	—	—	—
Reimbursement—Expenses of Tar Cases	30,058.71	—	—	—	—	—
Total Additions	2,009,731.29	3,198,229	(18,317,393)	(20,771,919)	(5,590,728)	(7,067,917)
Total Available	9,354,940.23	5,716,686	(13,338,614)	(80,377,803)	(611,949)	(12,452,136)
DEDUCTIONS:						
Appropriations from Unappropriated Surplus (See pages 29-30)	6,367,325.11	502,633	45,770,000	569,800	4,000,000	—
Restoration of State Contingent Account	302,402.65	189,072	450,000	450,000	225,000	225,000
Restoration of Group Life Insurance Fund	41,255.00	46,202	47,270	48,175	47,270	48,175
Increase in Reserve for Contingencies and Repair Fund	125,500.00	—	—	—	—	—
Appropriation for World Fair Participation	—	—	—	—	500,000	—
Total Deductions	6,836,482.76	737,907	46,267,270	1,067,975	4,772,270	273,175
BALANCE AT END OF YEAR	2,518,457.47	4,978,779	(59,605,884)	(81,445,778)	(5,384,219)	(12,725,311)

GENERAL FUND

TOTAL REVENUES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
TAXES						
Taxes on Real and Personal Property						
State Tax on Wild Lands	861,205.14	860,000	860,000	860,000	852,000	852,000
State Tax on Property Outside Maine Forestry District	3,321.52	3,300	3,300	3,300	3,300	3,300
School Tax Assessment on Unorganized Units	225,010.48	200,000	245,000	245,000	245,000	245,000
Interest on Tax on Unorganized Townships	1,828.37	1,800	1,800	1,800	1,800	1,800
Costs on Tax on Wild Lands	980.23	1,000	1,000	1,000	1,000	1,000
Tax on Perosnal Property in Unorganized Townships	32,034.70	46,000	46,000	46,000	46,000	46,000
Total	1,124,380.44	1,112,100	1,157,100	1,157,100	1,149,100	1,149,100
Inheritance, Estate and Gift Taxes						
Taxes on Estates	108,897.13	55,800	104,000	104,000	104,000	104,000
Tax on Collateral Inheritances	3,566,196.91	2,934,000	3,130,000	3,130,000	3,130,000	3,130,000
Interest on Inheritance Taxes	23,835.84	10,200	16,000	16,000	16,000	16,000
Total	3,698,929.88	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000
Tobacco Tax						
Tax on Cigarettes	8,064,872.15	8,150,000	8,250,000	8,500,000	8,100,000	8,100,000
Sales Taxes						
Sales Tax (Net)	25,189,197.91	25,795,000	25,560,000	25,560,000	25,560,000	25,560,000
Sales Tax on Gasoline Tax Refunds	63,587.38	65,000	65,000	65,000	65,000	65,000
Use Tax (Net)	4,201,921.98	4,072,000	4,300,000	4,300,000	4,300,000	4,300,000
Sales Tax—Penalties (Net)	46,744.74	40,000	48,000	48,000	48,000	48,000
Sales Tax Refunds—Use Fuel Used on Highways	(15,659.72)	(11,400)	(15,000)	(15,000)	(15,000)	(15,000)
Sales Tax—Interest (Net)	43,363.92	34,400	42,000	42,000	42,000	42,000
Total	29,529,156.21	29,995,000	30,000,000	30,000,000	30,000,000	30,000,000
Corporation Taxes						
Tax on Corporations (Franchise)	399,230.00	400,000	485,000	500,000	485,000	500,000
Other Corporation Taxes	63,223.00	44,870	45,035	45,075	45,035	45,075
Total	462,453.00	444,870	530,035	545,075	530,035	545,075
Public Utility Taxes						
Tax on Railroad Companies	1,060,064.81	1,000,000	835,000	810,000	835,000	810,000
Tax on Express Companies	3,481.48	3,200	3,000	2,700	3,000	2,700
Tax on Telephone Companies	2,865,302.61	2,990,000	3,210,000	3,375,000	3,265,000	3,440,000
Tax on Telegraph Companies	30,743.08	30,000	26,000	22,000	26,000	22,000
Registration of Steamboats	64.00	75	65	65	65	65
Total	3,959,655.98	4,023,275	4,074,065	4,209,765	4,129,065	4,274,765
Insurance Taxes						
Tax on Insurance Companies	2,508,885.89	2,600,000	2,690,000	2,800,000	2,690,000	2,800,000
Tax on Unauthorized Insurance Companies	3,372.12	2,800	3,370	3,370	3,370	3,370
Licenses to Insurance Agents (Current Year)	54,236.50	50,200	54,500	54,500	54,500	54,500
Licenses to Adjuster of Fire Losses	488.80	496	488	488	488	488
Total	2,566,983.31	2,653,496	2,748,358	2,858,358	2,748,358	2,858,358
Bank Taxes						
Fee for Organizing New Banks	250.00	250	300	300	300	300
Amusements						
Licenses and Commission on Boxing	267.03	1,000	1,000	1,000	1,000	1,000

GENERAL FUND

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
TAXES—Continued						
Amusements—Continued						
Apprentice Cinematograph Operator	26.00	—	—	—	—	—
Commission on Harness Horse Racing	489,015.93	487,000	490,000	490,000	490,000	490,000
Commission on Running Horse Racing	609,647.29	487,700	485,100	554,400	485,100	554,400
Beano Licenses	11,130.65	10,000	10,000	10,000	10,000	10,000
Miscellaneous Licenses, Breakage, etc.—Harness Racing	350.00	280	280	280	280	280
Miscellaneous Licenses, Breakage, etc.—Running Racing	12,500.55	10,210	10,210	10,210	10,210	10,210
Total	1,122,937.45	996,190	996,590	1,065,890	996,590	1,065,890
Other Taxes on Specific Businesses and Occupations						
Milk and Bottlers' Licenses	2,795.00	2,795	2,795	2,795	2,795	2,795
Feed, Fertilizer and Insecticides	10,825.00	9,000	10,800	10,800	10,800	10,800
Food Inspection Permits	14,397.42	13,000	14,500	14,500	14,500	14,500
License for Small Loan Agency	33,800.00	34,000	35,200	35,500	35,200	35,500
Registration of Dealers in Securities	23,055.50	23,250	24,500	24,750	24,500	24,750
Licenses to Brokers	19,885.00	19,100	19,900	19,900	19,900	19,900
Cigarette Licenses	3,013.25	2,850	2,850	2,850	2,850	2,850
Hospital Licenses	3,930.00	5,000	3,900	3,900	3,900	3,900
Lobster and Crab Fishing Licenses	28,737.50	30,000	30,000	30,000	30,000	30,000
Wholesale Seafood Dealers and Processors Licenses	11,097.25	10,000	11,000	11,000	11,000	11,000
Auto Finance Company Licenses	8,750.00	8,750	9,000	9,250	9,000	9,250
Boiler Inspection Certificates	6,302.00	5,700	5,700	5,700	5,700	5,700
Other Taxes and Licenses	24,722.20	21,093	21,745	21,745	21,745	21,745
Total	191,310.12	184,538	191,890	192,690	191,890	192,690
Other Taxes						
Dog License Fees	80,412.40	80,000	80,000	80,000	80,000	80,000
Other Taxes	29,126.98	24,875	26,935	26,965	26,935	26,965
Total	109,539.38	104,875	106,935	106,965	106,935	106,965
TOTAL TAXES	50,830,467.92	50,664,594	51,305,273	51,886,143	51,202,273	51,543,143
NON-TAXES						
Fines, Forfeits and Penalties	42,412.62	60,519	46,926	41,097	46,926	41,097
Revenue from Use of Money and Property	620,699.57	511,965	511,725	511,725	511,725	511,725
Total	663,112.19	572,484	558,651	552,822	558,651	552,822
Revenue from Other Agencies						
Revenue from Federal Government						
Federal Grants for Public Health	36,699.00	36,800	—	—	—	—
Federal Grants for Assistance and Relief	13,535,992.83	15,100,032	16,752,630	16,873,635	16,100,405	16,247,165
Federal Grants for Education	256,679.53	277,257	402,951	426,259	266,540	267,967
Federal Grants for Other Purposes	1,153,342.62	1,117,175	1,264,075	1,366,690	1,129,848	1,136,293
Federal Advances—Civil Defense	44,451.48	45,140	50,160	51,950	45,180	46,775
Services and Fees Charged to Federal Government	3,987.50	2,527	2,860	2,860	2,860	2,860
Sub-total	15,031,152.96	16,578,931	18,472,676	18,721,394	17,544,833	17,701,060
Revenue from Cities, Towns and Counties						
County Grants for Other Purposes	29.14	—	—	—	—	—
City and Town Grants for Assistance and Relief	906,817.58	1,013,550	1,050,900	1,058,805	940,000	940,000

GENERAL FUND

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
NON-TAXES—Continued						
Revenue from Cities, Towns and Counties—Continued						
City and Town Grants for Public Health	25,398.81	—	12,000	12,000	12,000	12,000
City and Town Grants for Education	106,290.00	107,200	109,950	109,950	109,950	109,950
Other Revenue from Cities and Towns	2,136.57	1,000	500	500	500	500
Services and Fees Charged to Cities and Towns	—	9,000	10,000	10,000	10,000	10,000
Sub-total	1,040,672.10	1,130,750	1,183,350	1,191,255	1,072,450	1,072,450
Revenue from Private Sources						
Public Assistance Recoveries	316,168.68	275,000	314,500	314,500	314,500	314,500
Private Contributions for Other Purposes	112,902.55	85,000	87,333	80,667	74,000	74,000
Old Age and Survivors Insurance Payments (Transfer from Trust Funds Only)	80,623.59	72,500	82,500	82,500	82,500	82,500
Sub-total	509,694.82	432,500	484,333	477,667	471,000	471,000
Total Revenue from Other Agencies	16,581,519.88	18,142,181	20,140,359	20,390,316	19,088,283	19,244,510
Service Charges for Current Services						
Rent	211,021.54	222,874	286,672	302,347	265,752	268,487
Recreational Use of Parks	123,805.81	148,024	146,670	148,845	146,670	148,845
Hospital Services Rendered	753,097.39	710,000	781,000	831,000	731,000	731,000
Registration Fees—Reciprocity Fees, etc.	42,972.90	41,470	47,245	50,460	45,645	47,760
Medical and Laboratory Services	22,905.23	30,796	30,122	31,707	29,822	31,182
Tuition Fees	300,037.32	314,776	376,745	421,815	343,000	361,420
Miscellaneous Services and Fees	39,430.55	30,812	35,262	36,007	35,192	35,907
Employee Maintenance	298,860.72	301,025	298,871	300,174	298,431	299,734
Sale of Books	112,974.04	89,867	123,082	115,647	122,332	114,897
Sale of Meals	447,343.15	502,508	640,990	687,000	580,430	588,640
Services and Fees Charged to Other Departments	30,089.85	21,627	20,900	21,250	19,650	19,750
Other Service Charges	98,749.39	95,240	108,933	109,163	108,533	108,663
Total	2,481,287.89	2,509,019	2,896,492	3,055,415	2,726,457	2,756,285
TOTAL NON-TAXES	19,725,919.96	21,223,684	23,595,502	23,998,553	22,373,391	22,553,617
TOTAL CURRENT REVENUES	70,556,387.88	71,888,278	74,900,775	75,884,696	73,575,664	74,096,760
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Net Profit from Liquor	10,736,553.41	10,840,963	10,380,394	10,684,209	10,676,759	10,962,619
Contributions from Highway Funds	184,704.59	194,194	216,363	218,856	216,363	218,856
Contributions from Other Special Revenue Funds	158,027.32	150,303	153,733	157,712	149,130	153,069
Contributions from Public Service Enterprise	63,129.82	67,976	67,976	68,077	67,976	68,077
Contributions from Working Capital Funds	71,280.66	4,177	4,843	4,949	4,843	4,949
Contributions from Trust and Agency Funds	43,924.14	37,200	37,000	37,000	37,000	37,000
TOTAL CONTRIBUTIONS AND TRANSFERS	11,257,619.94	11,294,813	10,860,309	11,170,803	11,152,071	11,444,570
SALE AND COMPENSATION FOR LOSS OF PROPERTIES	16,802.47	4,550	4,600	4,600	4,600	4,600
TOTAL REVENUES	81,830,810.29	83,187,641	85,765,684	87,060,099	84,732,335	85,545,930
Earmarked Revenues	17,290,933.84	18,763,021	20,829,413	21,094,273	19,725,444	19,896,680
Revenue Available for Appropriation	64,539,876.45	64,424,620	64,936,271	65,965,826	65,006,891	65,649,250
TOTAL REVENUES	81,830,810.29	83,187,641	85,765,684	87,060,099	84,732,335	85,545,930

APPROPRIATIONS BY LINE CATEGORY

A summary showing, by line category, actual legislative appropriations for 1961-62 and 1962-63 to each appropriation account, appropriations requested and amounts recommended for 1963-64 and 1964-65

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
GENERAL ADMINISTRATIVE AND FINANCIAL							
Attorney General							
Administration	118						
Personal Services		136,524.00	141,568.00	152,041	161,527	141,231	149,735
All Other		22,213.00	24,533.00	27,285	26,285	22,570	24,570
Capital Expenditures		3,035.00	185.00	3,390	1,030	2,065	630
County Attorneys' Salaries	120						
Personal Services		77,238.00	80,100.00	80,100	80,100	80,100	80,100
Audit							
Administration	121						
Personal Services		109,602.00	111,042.00	125,416	129,829	120,356	124,462
All Other		10,810.00	10,810.00	11,950	12,050	10,865	10,865
Capital Expenditures		375.00	625.00	1,500	500	1,000	500
Employees' Salary Plan	122						
Personal Services		370,000.00	370,000.00	—	—	—	—
Executive							
Administration	124						
Personal Services		57,480.00	59,353.00	73,311	76,252	65,615	68,037
All Other		11,075.00	11,275.00	15,025	15,025	14,200	14,200
Capital Expenditures		1,000.00	1,500.00	2,200	1,500	1,000	1,500
Art Commission	126						
All Other		2,500.00	2,500.00	2,500	2,500	2,500	2,500
Executive Council	127						
Personal Services		6,720.00	15,120.00	6,720	15,120	6,720	15,120
All Other		8,585.00	8,885.00	11,600	11,600	11,600	11,600
Promotion of Maine	128						
All Other		10,000.00	10,000.00	10,000	10,000	10,000	10,000
Governor's Expense Account	129						
All Other		15,000.00	15,000.00	15,000	15,000	15,000	15,000
Blaine House	131						
Personal Services		17,472.00	18,278.00	19,055	20,400	19,055	20,400
All Other		14,620.00	15,120.00	15,965	14,565	14,170	14,370
Capital Expenditures		1,000.00	1,000.00	1,000	1,000	1,000	1,000
Panel of Mediators	134						
Personal Services		1,550.00	1,550.00	2,000	2,000	2,000	2,000
All Other		1,550.00	1,550.00	1,100	1,100	1,100	1,100
Civil Defense and Public Safety							
Administration	136						
Personal Services		81,506.00	83,194.00	93,871	98,300	86,923	90,809
All Other		30,038.00	30,038.00	37,925	37,925	28,233	28,233
Capital Expenditures		1,574.00	1,634.00	1,100	1,150	1,030	340
Federal Matching Program	138						
All Other		43,050.00	43,050.00	43,050	43,050	25,000	25,000
Capital Expenditures		41,950.00	41,950.00	41,950	41,950	25,000	25,000

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Finance and Administration							
Accounts and Control	140						
Personal Services		284,069.00	297,730.00	317,032	330,182	306,531	318,565
All Other		102,472.00	115,947.00	118,947	136,947	115,097	115,097
Capital Expenditures		7,220.00	3,165.00	6,570	13,630	3,731	6,478
Finance—Administration	142						
Personal Services		21,518.00	22,506.00	23,010	24,354	23,010	24,354
All Other		1,360.00	1,110.00	1,252	1,057	1,252	1,057
Capital Expenditures		126.00	—	100	—	100	—
Bureau of Public Improvements	143						
Personal Services		123,809.00	126,330.00	140,381	147,042	137,443	144,104
All Other		19,611.00	23,211.00	22,070	26,070	19,395	22,895
Capital Expenditures		890.00	85.00	1,070	775	1,070	—
Bureau of Budget	147						
Personal Services		52,102.00	53,170.00	80,213	92,094	56,598	60,710
All Other		5,290.00	15,215.00	13,620	20,805	7,880	16,865
Capital Expenditures		900.00	384.00	2,215	700	650	300
Property Management Division	144						
Personal Services		365,544.00	368,538.00	433,134	451,141	386,251	400,583
All Other		122,752.00	123,002.00	129,845	131,295	127,000	128,300
Capital Expenditures		5,350.00	5,420.00	10,180	4,130	6,520	2,374
Staff House	146						
All Other		685.00	685.00	810	810	810	810
Purchases—Administration	149						
Personal Services		75,614.00	77,660.00	99,803	104,590	82,999	86,578
All Other		11,775.00	11,875.00	14,895	16,220	11,965	12,190
Capital Expenditures		1,070.00	1,100.00	4,070	1,200	1,500	800
Purchases—Central Mailing Room	151						
Personal Services		21,359.00	21,849.00	24,083	25,145	23,290	24,352
All Other		1,720.00	1,720.00	2,425	2,580	2,425	2,580
Capital Expenditures		1,500.00	1,650.00	990	1,650	990	1,650
Purchases—Public Printing Division	153						
Personal Services		24,265.00	24,710.00	31,739	33,163	26,201	27,243
All Other		2,240.00	2,240.00	3,130	3,265	2,615	2,615
Capital Expenditures		1,425.00	150.00	2,575	3,340	2,100	1,700
Taxation—Administration	155						
Personal Services		560,909.00	571,558.00	635,719	661,039	606,388	629,839
All Other		235,774.00	239,624.00	251,900	257,550	230,010	234,660
Capital Expenditures		20,385.00	6,105.00	38,520	9,465	19,000	7,490
Personnel							
Administration	158						
Personal Services		102,007.00	103,438.00	134,719	140,507	107,255	111,044
All Other		10,040.00	9,040.00	15,304	14,447	10,485	10,485
Capital Expenditures		471.00	271.00	3,483	711	750	250
Secretary of State							
Administration	161						
Personal Services		34,099.00	34,892.00	37,539	38,582	37,189	38,201
All Other		9,827.00	11,230.00	11,377	11,222	10,364	10,142
Capital Expenditures		895.00	405.00	766	4,141	766	648

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Elections	163						
Personal Services		24,310.00	23,968.00	18,236	22,962	18,236	22,825
All Other		45,692.00	51,750.00	29,942	55,326	29,867	54,324
Capital Expenditures		525.00	—	560	1,400	355	1,400
Treasurer of State							
Administration	165						
Personal Services		43,771.00	44,758.00	47,711	48,834	47,338	48,259
All Other		24,495.00	25,209.00	23,950	26,950	23,225	26,225
Capital Expenditures		1,220.00	—	860	200	760	200
Commission on Interstate Cooperation	167						
All Other		5,500.00	5,000.00	6,000	5,500	6,000	5,500
Commission of Uniform Legislation	168						
All Other		1,220.00	1,220.00	1,800	1,500	1,800	1,500
Legislative							
Legislative Expense	170						
Personal Services		412,000.00	1,600.00	21,634	430,028	21,634	430,028
All Other		125,522.00	153,928.00	65,875	294,725	65,875	294,725
Capital Expenditures		14,500.00	—	4,000	10,500	4,000	10,500
Legislative Research Committee	171						
Personal Services		34,040.00	35,608.00	35,978	37,916	35,978	37,916
All Other		68,934.00	18,483.00	83,410	11,665	70,840	11,200
Capital Expenditures		550.00	—	1,500	—	1,400	—
Committee on Aging	172						
Personal Services		7,500.00	7,500.00	—	—	—	—
All Other		6,000.00	6,000.00	—	—	—	—
Capital Expenditures		1,500.00	1,500.00	—	—	—	—
Judicial							
Supreme Judicial and Superior Courts	175						
Personal Services		305,220.00	305,376.00	321,138	321,138	321,138	321,138
All Other		125,225.00	136,525.00	138,950	157,650	138,950	157,650
Capital Expenditures		—	300.00	—	—	—	—
Reporter of Decisions—Expense	176						
All Other		2,000.00	2,000.00	2,000	2,000	2,000	2,000
Judicial Council	177						
All Other		2,000.00	2,000.00	2,000	2,000	2,000	2,000
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL		4,557,264.00	4,198,600.00	4,214,084	4,959,901	3,869,359	4,609,420
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General							
Administration	179						
Personal Services		195,963.00	199,406.00	217,816	226,883	209,114	217,419
All Other		38,630.00	38,630.00	44,245	41,245	40,470	40,470
Capital Expenditures		3,740.00	3,180.00	10,985	6,345	4,000	4,000
Military Fund	181						
Personal Services		26,049.00	26,530.00	28,913	33,699	28,813	30,297

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Military Fund (Continued)							
All Other		53,850.00	52,850.00	54,215	57,865	52,635	52,930
Capital Expenditures		300.00	300.00	500	500	300	300
Operation of State Armories	183						
Personal Services		91,881.00	93,688.00	104,286	109,749	104,286	109,749
All Other		137,086.00	137,086.00	140,566	140,566	134,631	134,631
Capital Expenditures		4,200.00	3,050.00	3,280	3,345	3,280	3,345
Civil Air Patrol	184						
All Other		4,200.00	4,200.00	5,100	5,100	—	—
Capital Expenditures		800.00	800.00	8,300	8,300	—	—
Maine State Guard	185						
All Other		—	—	5,000	5,000	—	—
Banks and Banking							
Administration	186						
Personal Services		25,886.00	26,264.00	29,423	30,883	29,423	30,883
All Other		5,965.00	4,465.00	5,795	6,045	4,550	4,550
Boxing Commission							
Administration	187						
Personal Services		4,734.00	4,734.00	4,890	4,935	4,890	4,935
All Other		719.00	719.00	1,125	1,125	645	645
Apprenticeship Council							
Administration	190						
Personal Services		3,053.00	3,175.00	3,513	3,733	3,513	3,733
All Other		1,405.00	1,405.00	1,956	2,156	826	826
Administrative Code—Hearing Officer							
Administration	193						
Personal Services		—	—	5,016	4,887	—	—
All Other		—	—	1,420	1,420	—	—
Liquor Hearing Examiner							
Administration	195						
Personal Services		10,810.00	10,875.00	11,408	11,512	11,408	11,512
All Other		1,090.00	1,090.00	1,703	1,703	1,085	1,085
Capital Expenditures		80.00	—	700	—	700	—
Veterans Affairs							
War Veterans' Services	197						
Personal Services		86,731.00	88,265.00	94,959	97,553	90,461	92,915
All Other		19,836.00	20,286.00	22,160	21,760	20,875	20,475
Capital Expenditures		895.00	375.00	1,145	1,090	645	625
World War Assistance	199						
All Other		365,000.00	365,000.00	470,000	470,000	370,000	370,000
General Law Pensions	201						
All Other		9,500.00	9,500.00	6,500	6,000	6,500	6,000
Industrial Accident Commission							
Administration	202						
Personal Services		82,024.00	83,638.00	83,965	87,009	83,965	87,009
All Other		12,545.00	12,495.00	17,750	16,550	13,090	12,590
Capital Expenditures		2,680.00	465.00	2,950	960	2,362	828

GENERAL FUND

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Insurance							
Administration	204						
Personal Services		45,792.00	46,060.00	84,055	86,220	48,154	49,008
All Other		7,984.00	7,984.00	18,425	18,425	8,045	8,045
Capital Expenditures		1,113.00	75.00	5,078	728	1,133	65
Fire Insurance	206						
Personal Services		5,811.00	5,811.00	6,085	6,202	6,085	6,202
All Other		145,026.00	150,026.00	150,750	150,750	135,040	135,040
Capital Expenditures		—	—	263	—	—	—
Fidelity Insurance	208						
All Other		5,000.00	5,000.00	5,000	5,000	4,000	4,000
Labor and Industry							
Administration	210						
Personal Services		95,417.00	97,917.00	113,747	118,818	100,084	104,226
All Other		25,371.00	25,171.00	30,253	29,233	26,333	25,216
Capital Expenditures		435.00	—	1,772	—	695	—
Public Utilities Commission							
Administration	213						
Personal Services		139,754.00	141,470.00	162,355	167,824	151,707	156,436
All Other		49,375.00	49,975.00	51,025	52,829	46,290	46,409
Capital Expenditures		280.00	870.00	5,130	755	525	625
Topographic Mapping	216						
All Other		10,000.00	10,000.00	10,000	10,000	10,000	10,000
Hydrologic Surveys	217						
All Other		8,300.00	8,500.00	9,200	9,800	8,500	8,500
Harness Horse Racing Commission							
Administration	218						
Personal Services		16,940.00	17,276.00	18,549	19,190	18,549	19,190
All Other		19,405.00	19,155.00	18,237	18,487	17,337	17,487
Capital Expenditures		495.00	—	500	—	500	—
Running Horse Racing Commission							
Administration	219						
Personal Services		17,144.00	16,043.00	16,433	17,707	16,433	17,707
All Other		6,720.00	6,460.00	6,730	6,980	6,530	6,580
Inland Fisheries and Game							
Search for Lost Persons	220						
All Other		1,500.00	1,500.00	1,500	1,500	1,500	1,500
State Police							
Fingerprinting of School Children	221						
Personal Services		11,328.00	11,605.00	11,657	11,978	11,657	11,978
All Other		330.00	330.00	600	600	450	450
Capital Expenditures		338.00	338.00	2,550	1,350	500	500
Water Improvement Commission							
Administration	223						
Personal Services		89,331.00	91,463.00	104,621	109,544	92,828	97,199
All Other		43,051.00	42,323.00	80,300	81,550	43,051	42,323
Capital Expenditures		1,000.00	750.00	6,750	3,750	750	750

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Municipal Sewerage	225						
All Other		315,000.00	315,000.00	1,119,040	1,225,000	565,000	565,000
TOTAL PROTECTION OF PERSONS AND PROPERTY		2,251,892.00	2,263,573.00	3,430,189	3,562,138	2,544,143	2,576,188
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES							
Agriculture							
Administration	227						
Personal Services		52,647.00	52,952.00	55,343	56,393	55,008	56,058
All Other		5,687.00	6,937.00	5,982	7,282	5,907	7,207
Capital Expenditures		1,450.00	550.00	1,635	485	1,484	400
Promotion of Agriculture	228						
Personal Services		8,329.00	8,693.00	9,108	9,719	8,748	9,359
All Other		62,031.00	62,031.00	65,525	65,525	62,500	62,500
Capital Expenditures		1,250.00	1,000.00	2,725	1,960	1,300	1,000
Animal Industry Division	229						
Personal Services		37,303.00	38,154.00	40,887	42,442	40,887	42,442
All Other		18,000.00	18,020.00	18,865	18,865	17,560	17,560
Capital Expenditures		625.00	2,535.00	800	2,800	595	2,714
Control of Livestock Diseases	230						
Personal Services		49,615.00	51,711.00	54,852	57,317	53,775	55,980
All Other		89,555.00	89,554.00	125,670	125,370	88,604	88,304
Capital Expenditures		850.00	500.00	975	900	700	700
Dog Licenses—Administration and Claims	232						
Personal Services		16,345.00	16,520.00	17,556	17,885	17,456	17,785
All Other		78,205.00	78,205.00	78,344	77,945	72,780	72,580
Capital Expenditures		140.00	300.00	400	400	300	114
Division of Inspection	233						
Personal Services		107,583.00	109,194.00	140,377	144,119	114,688	116,712
All Other		101,937.00	111,264.00	132,138	136,361	108,806	108,439
Capital Expenditures		2,070.00	1,688.00	4,728	2,200	4,392	—
Division of Markets	235						
Personal Services		71,392.00	72,179.00	103,159	107,742	90,463	94,395
All Other		40,259.00	42,137.00	55,918	57,401	40,372	39,882
Capital Expenditures		2,234.00	17.00	1,109	449	609	449
Division of Plant Industry	237						
Personal Services		22,382.00	22,525.00	31,012	32,119	23,966	24,553
All Other		6,700.00	6,700.00	14,795	15,795	7,180	7,180
Capital Expenditures		200.00	400.00	1,750	250	1,625	200
State Soil Conservation	239						
Personal Services		—	—	7,500	7,500	—	—
All Other		7,460.00	7,460.00	14,960	14,960	7,460	7,460
Capital Expenditures		2,500.00	2,500.00	2,500	2,500	2,500	2,500
Bee Industry	241						
Personal Services		684.00	684.00	750	750	684	684
All Other		450.00	450.00	450	450	450	450

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Economic Development							
Administration	243						
Personal Services		258,717.00	262,997.00	385,849	405,037	274,047	284,670
All Other		560,140.00	561,420.00	1,068,035	1,054,733	562,885	562,893
Capital Expenditures		5,540.00	1,000.00	53,930	1,000	2,867	700
State Museum	245						
Personal Services		416.00	416.00	797	812	478	487
All Other		1,500.00	1,500.00	1,500	1,500	1,500	1,500
Forestry							
Administration	248						
Personal Services		14,353.00	14,410.00	15,412	15,729	15,412	15,729
All Other		11,650.00	11,650.00	12,200	12,200	12,040	12,040
Capital Expenditures		575.00	575.00	875	650	575	575
State Forest Nursery	249						
Personal Services		20,233.00	19,495.00	48,569	47,906	27,055	27,473
All Other		12,818.00	16,668.00	—	—	16,903	16,800
Capital Expenditures		2,300.00	500.00	—	—	4,611	3,633
Forest Rehabilitation	250						
All Other		10,000.00	10,000.00	16,000	18,500	10,000	10,000
Aid to Towns for Forest Fires	252						
All Other		47,000.00	47,000.00	11,200	11,200	—	—
Control of White Pine Blister Rust	253						
Personal Services		15,717.00	16,050.00	18,000	19,000	16,469	16,762
All Other		2,875.00	2,875.00	11,330	12,320	4,820	4,910
Forest Fire Control—Organized Towns	254						
Personal Services		229,235.00	231,936.00	299,859	309,350	262,494	267,041
All Other		31,175.00	31,175.00	53,695	53,695	45,840	45,910
Capital Expenditures		63,300.00	24,975.00	37,907	35,807	20,307	20,807
Aid to Small Woodland Owners	256						
Personal Services		73,732.00	75,725.00	84,926	91,681	76,770	80,246
All Other		16,440.00	16,440.00	21,150	22,150	13,952	14,183
Capital Expenditures		780.00	780.00	250	250	—	—
Entomology	258						
Personal Services		85,421.00	86,847.00	99,733	104,463	99,421	104,118
All Other		27,455.00	27,455.00	74,575	74,575	64,450	64,550
Capital Expenditures		7,150.00	6,025.00	8,100	8,400	7,200	6,100
Sea and Shore Fisheries							
Administration	260						
Personal Services		236,786.00	240,513.00	272,682	280,611	252,649	260,204
All Other		135,563.00	122,938.00	156,725	160,025	123,460	126,360
Capital Expenditures		41,455.00	4,375.00	32,570	6,130	5,200	4,750
Laboratory Research	262						
Personal Services		11,908.00	11,908.00	79,040	80,558	13,468	13,727
All Other		1,781.00	1,781.00	28,425	28,025	1,825	1,825
Capital Expenditures		—	250.00	7,850	—	450	—
Shellfish Management Program	264						
Personal Services		29,120.00	29,250.00	45,029	52,313	33,121	34,107
All Other		4,310.00	4,310.00	9,800	10,800	4,125	4,125
Capital Expenditures		—	1,100.00	800	1,200	400	1,200

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Atlantic Sea Run Salmon Commission							
Administration	267						
Personal Services		23,211.00	23,436.00	31,951	32,920	26,596	27,565
All Other		8,682.00	8,682.00	13,672	12,987	9,125	9,125
Capital Expenditures		3,150.00	2,280.00	3,880	4,150	2,630	2,350
Atlantic States Marine Fisheries Commission							
Administration	269						
All Other		3,500.00	3,500.00	3,500	3,500	3,500	3,500
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES		2,785,871.00	2,727,097.00	3,999,629	3,982,061	2,847,444	2,887,572
HEALTH AND WELFARE							
Health, Sanitation and Sanatoria							
Bureau of Health	272						
Personal Services		606,370.00	596,673.00	722,385	753,036	597,547	619,942
All Other		200,583.00	196,800.00	267,012	266,085	208,122	208,130
Capital Expenditures		2,789.00	2,570.00	19,346	26,106	3,331	3,331
Alcoholic Rehabilitation	274						
Personal Services		26,656.00	27,096.00	40,019	41,492	28,800	29,468
All Other		15,482.00	15,482.00	21,350	21,950	16,040	16,250
Capital Expenditures		250.00	250.00	1,200	550	250	250
Interstate Water Pollution Control	276						
All Other		1,800.00	1,800.00	2,800	2,800	1,800	1,800
Central Maine Sanatorium	278						
Personal Services		466,478.00	474,345.00	511,867	531,131	509,775	528,646
All Other		228,614.00	228,764.00	233,193	236,665	205,340	203,252
Capital Expenditures		13,830.00	4,050.00	6,202	4,989	6,202	4,989
Northern Maine Sanatorium	279						
Personal Services		15,000.00	—	—	—	—	—
All Other		5,000.00	—	—	—	—	—
Tuberculosis Wing—Fort Fairfield Community Hospital	304						
Personal Services		—	—	48,714	52,186	—	—
All Other		—	—	94,500	94,500	—	—
Capital Expenditures		—	—	7,500	3,500	—	—
Total Health, Sanitation and Sanatoria		1,582,852.00	1,547,830.00	1,976,088	2,034,990	1,577,207	1,616,058
Private Charities							
Aid to Charitable Institutions	280						
All Other		54,055.00	54,055.00	61,400	61,400	54,055	54,055
Welfare							
General Administration	281						
Personal Services		820,797.00	893,855.00	1,009,354	1,108,402	938,661	986,205
All Other		139,467.00	158,135.00	219,255	227,713	182,882	184,707
Capital Expenditures		8,213.00	8,174.00	15,981	12,593	8,500	8,500
Child Welfare Services—State Funds	283						
Personal Services		351,687.00	356,821.00	419,149	485,543	350,696	365,321
All Other		1,420,167.00	1,420,167.00	2,095,355	2,195,355	1,493,475	1,543,475
Capital Expenditures		1,655.00	1,770.00	8,460	5,655	1,000	1,000

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
General Assistance and Indian Affairs	285						
All Other		806,000.00	806,000.00	906,000	921,000	870,890	870,895
Jefferson Relief Camp	286						
Personal Services		25,965.00	26,470.00	27,507	28,426	27,507	28,426
All Other		24,200.00	24,515.00	24,485	24,685	21,570	21,570
Capital Expenditures		289.00	1,729.00	2,175	500	1,900	260
Passamaquoddy Indians	287						
Personal Services		32,786.00	32,786.00	31,594	32,118	31,594	32,118
All Other		102,654.00	102,654.00	108,845	110,845	107,460	107,460
Capital Expenditures		200.00	200.00	200	200	200	200
Penobscot Indians	289						
Personal Services		10,140.00	10,140.00	12,790	12,988	10,270	10,468
All Other		33,947.00	33,947.00	52,100	52,000	44,130	44,130
Capital Expenditures		500.00	500.00	5,000	1,470	300	370
Eye Care and Special Services	291						
Personal Services		70,464.00	71,043.00	96,742	101,468	72,965	75,538
All Other		136,210.00	136,210.00	148,490	150,715	137,490	137,490
Capital Expenditures		200.00	450.00	3,050	1,665	500	500
Special Pensions	293						
All Other		33,650.00	31,650.00	25,000	24,000	25,000	24,000
Aid to the Disabled	294						
All Other		707,255.00	747,255.00	See Assistance to the Aged, Blind and Disabled			
Aid to the Blind	297						
All Other		126,800.00	141,800.00	See Assistance to the Aged, Blind and Disabled			
Aid to Dependent Children	298						
All Other		935,000.00	955,500.00	1,628,800	1,637,050	935,000	935,000
Old Age Assistance	300						
All Other		3,588,650.00	2,425,650.00	See Assistance to the Aged, Blind and Disabled			
Hospital and Medical Care	301						
All Other		1,502,000.00	1,500,000.00	1,500,000	1,500,000	1,500,000	1,500,000
Assistance to the Aged, Blind and Disabled	295						
All Other		—	—	3,788,750	3,871,575	3,638,000	3,750,000
Total Welfare		10,878,896.00	9,887,421.00	12,129,082	12,505,966	10,399,990	10,627,633
TOTAL HEALTH AND WELFARE		12,515,803.00	11,489,306.00	14,166,570	14,602,356	12,031,252	12,297,746
MENTAL HEALTH AND CORRECTIONS							
Administrative							
Bureau of Mental Health	310						
Personal Services		148,393.00	173,015.00	257,145	270,041	167,536	173,381
All Other		16,133.00	20,103.00	33,687	31,587	17,877	17,877
Capital Expenditures		5,620.00	920.00	15,633	2,190	2,307	1,020
Professional Services Improvement Fund	312						
Personal Services		—	—	100,000	50,000	—	—
Research and Training Fund	313						
All Other		—	—	15,000	20,000	—	—
Institutional Reserve Fund	315						
All Other		60,305.00	60,305.00	60,305	60,305	—	—
Administration	316						
Personal Services		46,968.00	48,294.00	139,478	147,930	58,683	60,952
All Other		8,795.00	8,795.00	41,785	41,785	8,940	8,940
Capital Expenditures		2,595.00	2,180.00	34,370	3,530	1,175	2,175

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
State Probation and Parole Board	335						
Personal Services		234,282.00	243,191.00	354,953	371,248	255,811	266,087
All Other		54,725.00	54,933.00	91,105	91,130	49,055	49,065
Capital Expenditures		4,392.00	1,940.00	9,060	2,485	3,385	1,910
Community Mental Health Service	337						
All Other		75,000.00	75,000.00	145,000	145,000	75,000	75,000
Total Administrative		657,208.00	688,676.00	1,297,521	1,237,231	639,769	656,407
Charitable Institutions							
Governor Baxter State School for the Deaf	308						
Personal Services		288,187.00	294,553.00	385,879	416,871	316,393	327,836
All Other		64,555.00	64,685.00	78,183	89,024	65,609	65,818
Capital Expenditures		640.00	2,450.00	56,050	3,050	2,000	1,200
Military and Naval Children's Home	314						
Personal Services		48,569.00	49,791.00	52,049	54,300	52,049	54,300
All Other		17,759.00	17,759.00	20,631	20,710	18,381	18,418
Capital Expenditures		350.00	800.00	2,150	500	750	500
Total Charitable Institutions		420,060.00	430,038.00	594,942	584,455	455,182	468,072
State Hospitals							
Augusta State Hospital	318						
Personal Services		2,271,950.00	2,315,090.00	3,149,794	3,223,730	2,478,697	2,518,404
All Other		720,435.00	741,440.00	1,085,759	839,259	735,181	742,181
Capital Expenditures		25,269.00	25,391.00	72,023	59,926	26,000	26,000
Bangor State Hospital	320						
Personal Services		1,551,060.00	1,578,197.00	1,917,791	1,970,877	1,675,223	1,717,808
All Other		480,751.00	480,001.00	594,260	603,240	505,269	505,319
Capital Expenditures		26,639.00	20,379.00	35,673	31,038	27,000	20,000
Pineland Hospital and Training Center	322						
Personal Services		2,188,115.00	2,244,904.00	2,719,914	3,114,148	2,400,468	2,471,400
All Other		624,503.00	624,703.00	707,289	709,796	645,390	645,390
Capital Expenditures		17,500.00	17,500.00	190,367	54,520	17,500	17,500
Total State Hospitals		7,906,222.00	8,047,605.00	10,472,870	10,606,534	8,510,728	8,664,002
Correctional Institutions							
Boys' Training Center	324						
Personal Services		455,819.00	471,302.00	672,134	881,720	498,302	522,775
All Other		161,932.00	161,932.00	348,714	407,486	179,192	179,195
Capital Expenditures		16,060.00	9,500.00	42,448	47,150	13,000	13,000
Stevens Training Center	326						
Personal Services		203,218.00	206,188.00	313,551	330,185	220,135	229,831
All Other		95,407.00	95,407.00	109,513	109,513	94,129	94,129
Capital Expenditures		4,375.00	1,215.00	4,437	1,875	4,000	1,600
State Reformatory for Men	328						
Personal Services		251,945.00	258,481.00	370,146	388,687	269,903	281,545
All Other		132,231.00	132,231.00	221,600	221,600	174,023	174,023
Capital Expenditures		6,000.00	6,000.00	21,885	16,810	7,000	7,000
Maine State Prison	331						
Personal Services		378,813.00	387,083.00	611,622	633,378	410,032	428,087

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Maine State Prison (Continued)							
All Other		294,415.00	294,415.00	382,837	359,609	322,795	322,795
Capital Expenditures		13,500.00	13,500.00	100,362	18,338	14,000	14,000
State Reformatory for Women	333						
Personal Services		158,229.00	163,078.00	212,901	225,697	186,666	197,818
All Other		75,488.00	75,508.00	90,792	90,942	69,387	69,467
Capital Expenditures		2,500.00	2,000.00	5,637	4,327	2,500	2,000
Total Correctional Institutions		2,249,932.00	2,277,840.00	3,508,579	3,737,317	2,465,064	2,537,265
TOTAL MENTAL HEALTH AND CORRECTIONS		11,233,422.00	11,444,159.00	15,873,912	16,165,537	12,070,743	12,325,746
EDUCATION AND LIBRARIES							
Education							
Subsidies to Cities and Towns —For Professional Credits	342						
All Other		110,000.00	110,000.00	125,000	125,000	110,000	110,000
Teachers of Mentally Retarded Children	343						
All Other		1,200.00	1,200.00	1,500	1,500	1,200	1,200
Maine Committee—Problems of Mentally Retarded	344						
Personal Services		—	—	9,288	9,948	—	—
All Other		—	—	5,015	5,665	—	—
Advisory Committee on Education	345						
Personal Services		—	—	2,340	2,385	—	—
All Other		—	—	2,010	1,965	—	—
Capital Expenditures		—	—	58	58	—	—
Subsidies to Cities and Towns—For Temporary Residents	346						
All Other		—	—	1,000	1,000	—	—
General Purpose Subsidies to Cities and Towns	347						
All Other		14,860,081.00	16,564,547.00	19,126,750	19,249,300	19,126,750	19,249,300
School District Commission	348						
Personal Services		13,001.00	13,409.00	14,023	14,345	7,012	—
All Other		7,800.00	11,800.00	11,950	14,450	3,791	—
Capital Expenditures		45.00	45.00	900	100	—	—
Maine School Building Authority—Administration	349						
Personal Services		6,068.00	6,224.00	7,046	7,212	7,046	7,212
All Other		4,395.00	4,395.00	5,295	5,545	4,565	4,565
Capital Expenditures		57.00	57.00	—	—	—	—
Student Scholarship Fund	350						
All Other		50,000.00	50,000.00	160,000	160,000	50,000	50,000
Administration	352						
Personal Services		216,151.00	218,747.00	320,677	334,308	227,902	233,995
All Other		47,181.00	47,351.00	89,155	86,530	51,714	52,229
Capital Expenditures		2,486.00	725.00	8,850	3,025	2,200	1,200
Educational Television	354						
Personal Services		—	—	18,031	18,777	—	—
All Other		—	—	24,467	35,928	—	—
Capital Expenditures		—	—	510	60	—	—

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Subsidies—Tuition of Children Residents of Private Tax Exempt Institutions	356						
All Other		3,300.00	3,300.00	—	—	—	—
Farmington State Teachers College	357						
Personal Services		485,649.00	482,554.00	800,713	810,356	543,204	537,224
All Other		204,989.00	205,489.00	285,360	282,485	248,170	240,957
Capital Expenditures		5,000.00	5,000.00	27,772	9,500	5,000	5,000
Gorham State Teachers College	359						
Personal Services		544,319.00	597,413.00	1,019,328	1,089,429	629,742	671,916
All Other		217,415.00	217,165.00	338,345	350,570	255,439	255,439
Capital Expenditures		8,355.00	7,591.00	37,916	43,596	8,500	8,500
Washington State Teachers College	361						
Personal Services		165,068.00	165,782.00	296,047	300,239	193,722	192,176
All Other		92,855.00	91,855.00	177,923	177,923	108,948	108,948
Capital Expenditures		7,970.00	3,885.00	8,500	8,500	6,000	6,000
Fort Kent State Teachers College	363						
Personal Services		116,083.00	141,346.00	182,862	177,241	163,695	157,586
All Other		50,188.00	73,907.00	85,651	89,161	65,560	69,490
Capital Expenditures		1,545.00	8,455.00	14,660	10,315	6,500	6,500
Aroostook State Teachers College	365						
Personal Services		172,417.00	189,268.00	324,506	347,509	190,332	205,838
All Other		87,976.00	95,326.00	165,914	176,699	122,830	125,452
Capital Expenditures		4,500.00	4,500.00	15,245	15,875	5,000	5,000
School of Practical Nursing—Northern Maine (Presque Isle)	367	See Aroostook State Teachers College					
Personal Services				38,878	40,660	19,073	19,787
All Other				5,150	5,100	4,300	4,100
Capital Expenditures				7,353	769	900	300
Schooling of Children in Unorganized Territory	369						
Personal Services		86,313.00	91,830.00	79,319	95,926	79,319	95,926
All Other		201,365.37	195,968.00	167,397	204,311	148,853	185,537
Capital Expenditures		200.00	—	—	—	—	—
Superintendents of Towns Comprising School Unions	370						
Personal Services		163,505.00	163,505.00	169,660	169,660	165,610	165,610
All Other		25,920.00	25,920.00	27,780	27,780	26,443	26,443
Matching Funds—National Defense Education Act	371						
All Other		55,982.00	55,982.00	100,335	286,065	74,911	74,911
Matching Funds—Training in Fisheries Trade	373						
Personal Services		5,577.00	5,839.00	23,023	24,308	6,150	6,360
All Other		9,423.00	9,161.00	28,769	16,345	17,904	8,695
Capital Expenditures		—	—	6,865	2,775	—	1,725
Vocational Education—State	375						
Personal Services		54,127.00	55,637.00	101,543	105,037	69,953	71,292
All Other		133,993.00	144,702.00	224,139	285,523	124,410	125,280
Capital Expenditures		1,367.00	1,022.00	3,839	843	1,402	843
Maine Vocational Technical Institute (Fort Preble)	377						
Personal Services		98,200.00	97,524.00	140,615	157,184	102,345	108,719

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Maine Vocational Technical Institute (Continued)							
All Other		68,501.00	65,352.00	115,455	116,704	78,855	74,270
Capital Expenditures		16,696.00	13,278.00	135,823	98,078	17,500	17,500
Vocational Rehabilitation	379						
Personal Services		31,927.00	32,369.00	53,868	60,423	32,514	33,445
All Other		93,993.00	97,660.00	134,302	144,542	94,575	96,219
Capital Expenditures		200.00	177.00	3,582	1,144	245	245
Education of Orphans of Veterans	381						
All Other		4,000.00	4,000.00	20,250	25,500	14,700	14,700
State Administration—School Lunches	382						
Personal Services		32,051.00	32,597.00	36,523	37,706	36,523	37,706
All Other		6,715.00	6,715.00	7,215	7,300	6,715	6,715
Capital Expenditures		608.00	260.00	450	258	450	258
Subsidies—Special Education for Physically Handicapped and Mentally Retarded Children	384						
Personal Services		18,475.00	18,897.00	29,853	31,300	19,869	20,618
All Other		254,222.00	254,351.00	300,390	363,160	258,340	261,340
Capital Expenditures		205.00	—	1,948	625	803	625
Subsidies—Secondary Education for Island Children	386						
All Other		6,530.00	6,530.00	6,700	7,060	5,750	5,750
Donated Commodities Program	387						
Personal Services		8,964.00	9,248.00	12,882	13,357	9,944	10,214
All Other		1,235.00	1,235.00	3,225	3,225	2,550	2,550
Capital Expenditures		175.00	—	250	—	250	—
School of Practical Nursing—Southern Maine	389						
Personal Services		—	—	24,789	26,378	24,789	26,378
All Other		—	—	11,250	10,350	11,250	10,350
Capital Expenditures		—	—	2,458	—	2,458	—
Industrial Education	390						
All Other		42,886.00	42,886.00	43,500	44,000	43,500	44,000
Educational Programs—Apprentices and Adult Workers	391						
All Other		—	—	15,000	15,000	—	—
Vocational and Technical Institute—Northeastern Maine	392						
Personal Services		—	—	165,214	201,237	—	—
All Other		—	—	136,194	175,714	—	—
Capital Expenditures		—	—	20,720	10,210	—	—
Maine School Building Authority—Grants	394						
All Other		—	—	30,000	—	—	—
Driver Education	395						
Personal Services		11,024.00	11,024.00	12,038	12,270	12,038	12,270
All Other		76,725.00	81,725.00	92,200	102,200	80,842	80,842
Capital Expenditures		150.00	1,500.00	150	1,800	150	300
Training of Firemen	396						
Personal Services		5,050.00	5,136.00	5,755	6,002	5,755	6,002
All Other		14,625.00	14,800.00	14,512	14,586	13,062	13,168

APPROPRIATIONS BY LINE CATEGORY (Continued)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
New England Higher Education Compact	397						
All Other		43,500.00	43,500.00	44,700	50,000	44,000	44,500
Total Education		19,060,523.37	20,911,666.00	26,320,468	26,968,914	23,803,822	24,021,220
State Historian							
Administration	398						
All Other		500.00	500.00	500	500	500	500
Maine State Library							
Administration	400						
Personal Services		128,601.00	131,934.00	131,029	145,976	111,954	115,388
All Other		31,760.00	32,692.00	89,405	85,134	69,970	68,829
Capital Expenditures		1,125.00	360.00	15,737	1,469	1,224	951
Maine Court Reports	402						
All Other		6,838.00	13,676.00	6,951	14,382	6,951	14,382
Total Maine State Library		168,324.00	178,662.00	243,122	246,961	190,099	199,550
Maine Maritime Academy							
Administration	404						
All Other		234,500.00	234,500.00	309,500	309,500	234,500	234,500
University of Maine							
Administration	407						
All Other		4,211,287.00	4,527,068.00	5,715,513	6,661,017	4,754,275	5,098,145
Educational Television	409						
All Other		—	—	174,000	298,000	224,000	298,000
Total University of Maine		4,211,287.00	4,527,068.00	5,889,513	6,959,017	4,978,275	5,396,145
TOTAL EDUCATION AND LIBRARIES		23,675,134.37	25,852,396.00	32,763,103	34,484,892	29,207,196	29,851,915
NON-RECURRING ITEMS							
Relocating Facilities on Federal Aid Highways	411						
All Other		15,625.00	15,625.00	7,990	7,990	7,990	7,990
RECREATION, PARKS, ETC.							
State Park Commission							
Administration	414						
Personal Services		213,492.00	218,666.00	250,915	269,127	234,268	246,763
All Other		47,461.00	46,736.00	49,495	47,466	43,536	43,751
Capital Expenditures		23,739.00	18,250.00	24,332	37,795	15,647	26,115
Outdoor Recreation Planning	416						
Personal Services		—	—	18,100	18,400	—	—
All Other		—	—	1,500	1,500	—	—
Capital Expenditures		—	—	3,220	2,500	—	—
Baxter State Park							
Administration	418						
Personal Services		17,780.00	16,891.00	25,132	28,464	23,128	24,052

GENERAL FUND

APPROPRIATIONS BY LINE CATEGORY (Concluded)

	PAGE REFERENCE	ACTUAL 1961-62	ACTUAL 1962-63	DEPARTMENT REQUEST 1963-64	DEPARTMENT REQUEST 1964-65	BUDGET RECOMMENDATION 1963-64	BUDGET RECOMMENDATION 1964-65
Baxter State Park (Continued)							
All Other		100.00	1,500.00	9,498	9,824	11,810	11,820
Capital Expenditures		—	—	6,150	900	2,500	1,500
TOTAL RECREATION, PARKS, ETC.		302,572.00	302,043.00	388,342	415,976	330,889	354,001
DEBT RETIREMENT							
General Fund Bonds	420						
All Other		420,000.00	420,000.00	570,000	570,000	570,000	570,000
INTEREST ON BONDS							
General Fund Bonds	421						
All Other		110,200.00	98,020.00	130,840	114,160	130,840	114,160
MISCELLANEOUS							
Knox Memorial Association	423						
All Other		1,000.00	1,000.00	1,000	1,000	1,000	1,000
Maine Historical Society	423						
All Other		2,750.00	2,750.00	5,000	5,000	2,750	2,750
G. A. R. Department of Maine	423						
All Other		1,200.00	1,200.00	1,200	1,200	1,200	1,200
Maine Port Authority	423						
All Other		49,150.00	49,150.00	49,150	49,150	49,150	49,150
Property Tax Exemptions—Veterans	423						
All Other		126,904.60	—	—	—	—	—
TOTAL MISCELLANEOUS		181,004.60	54,100.00	56,350	56,350	54,100	54,100
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	426						
To Highway Fund		561,815.00	570,239.00	642,835	666,393	608,092	622,161
To Other Special Revenue Funds		39,000.00	39,000.00	79,000	79,000	38,000	38,000
To Public Service Enterprises		202,409.00	202,409.00	269,497	358,675	217,542	273,849
To Trust and Agency Funds		4,944,160.00	4,991,745.00	6,185,588	6,249,581	6,080,588	6,144,581
To Working Capital Funds (State Plane)		10,000.00	10,000.00	38,000	25,000	22,774	23,071
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS		5,757,384.00	5,813,393.00	7,214,920	7,378,649	6,966,996	7,101,662
TOTAL APPROPRIATIONS		63,806,171.97	64,678,312.00	82,815,929	86,300,010	70,630,952	72,750,500

EXPENDITURES BY ORGANIZATION UNITS

A Summary of all expenditures in General Fund Accounts, by department or organization unit, of funds available from appropriations, earmarked revenues or carrying balances.

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
GENERAL ADMINISTRATIVE AND FINANCIAL							
Attorney General, Department of	118	155,933.94	167,573	182,716	188,842	165,866	174,935
County Attorneys' Salaries	120	77,237.50	80,100	80,100	80,100	80,100	80,100
Audit, Department of	121	117,987.64	122,628	138,866	142,379	132,221	135,827
Employees' Salary Plan	122	—	370,000	—	—	—	—
Executive Department	123	147,912.45	183,395	175,476	186,062	163,960	176,827
Civil Defense Agency	135	261,875.68	482,711	428,293	437,251	329,134	336,321
Finance and Administration	139	1,978,939.82	2,136,733	2,410,298	2,500,239	2,202,821	2,274,189
Personnel Department	157	111,667.90	112,749	153,506	155,665	118,490	121,779
Secretary of State, Department of	160	113,051.53	129,877	98,420	133,633	96,777	127,540
Treasurer of State, Department of	164	66,946.79	72,064	72,521	75,984	71,323	74,684
Interstate Cooperation, Commission on	167	5,391.46	5,000	6,000	5,500	6,000	5,500
Uniform Legislation, Commission of	168	901.56	2,590	1,800	1,500	1,800	1,500
Legislative	170	90,562.91	703,672	91,509	735,253	91,509	735,253
Legislative Research Committee	171	113,209.61	92,144	120,888	49,581	108,218	49,116
Committee on Aging	172	1,129.95	12,850	—	—	—	—
Committee on Educational Television Costs	173	895.29	—	—	—	—	—
Supreme Judicial and Superior Courts	174	424,565.09	463,582	464,088	482,788	464,088	482,788
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL		3,668,209.12	5,137,668	4,424,481	5,174,777	4,032,307	4,776,359
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General, Department of	178	542,853.51	558,825	623,206	638,597	577,529	593,141
Banks and Banking, Department of	186	28,197.59	30,729	35,218	36,928	33,973	35,433
Boxing Commission	187	5,200.01	5,453	6,015	6,060	5,535	5,580
Aeronautics Commission—Air Service Study	188	255.92	37,000	—	—	—	—
Apprenticeship Council	189	3,910.95	4,585	5,469	5,889	4,339	4,559
Administrative Code—Hearing Officer	192	5,651.97	8,191	7,686	7,807	—	—
Liquor Hearing Examiner	195	11,892.53	11,965	13,811	13,215	13,193	12,597
Veterans' Affairs, Department of	196	481,933.05	483,541	594,764	596,403	488,481	490,015
Industrial Accident Commission	202	91,417.76	96,993	104,665	104,519	99,417	100,427
Insurance, Department of	203	178,683.39	215,095	269,656	267,325	202,457	202,360
Labor and Industry, Department of	209	129,511.20	131,857	153,792	156,071	135,132	137,462
Public Utilities Commission	212	209,019.39	249,685	248,610	277,108	227,922	257,870
Racing Commission (Harness)	218	109,174.06	104,611	107,286	107,677	106,386	106,677
Racing Commission (Running)	219	23,813.82	22,758	23,163	24,687	22,963	24,287
Fish and Game—Search for Lost Persons	220	1,500.00	1,500	1,500	1,500	1,500	1,500
State Police—Fingerprinting of School Children	221	11,768.14	12,273	14,807	13,928	12,607	12,928
Water Improvement Commission	222	266,722.31	1,527,534	1,310,711	1,419,844	701,629	705,272
TOTAL PROTECTION OF PERSONS AND PROPERTY		2,101,505.60	3,502,595	3,520,359	3,677,558	2,633,063	2,690,108
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES							
Agriculture, Department of	226	1,074,517.41	1,160,880	1,315,188	1,343,159	1,156,174	1,172,882
Economic Development, Department of	242	819,317.70	851,038	1,515,536	1,468,507	847,202	855,675

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Forestry, Department of	247	908,359.59	917,208	1,065,692	1,094,079	939,472	949,871
Sea and Shore Fisheries, Department of	259	451,627.81	434,189	636,221	622,962	437,998	449,598
Atlantic Sea Run Salmon Commission	266	35,801.59	34,673	49,503	50,057	38,351	39,040
Atlantic States Marine Fisheries Commission	269	3,390.61	3,500	3,500	3,500	3,500	3,500
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES		3,293,014.71	3,401,488	4,585,640	4,582,264	3,422,697	3,470,566
HEALTH AND WELFARE							
Health, Sanitation and Sanatoria							
Bureau of Health	272	805,972.27	860,180	1,025,643	1,062,127	825,900	848,303
Alcoholic Rehabilitation	274	42,965.47	42,851	62,569	63,992	45,090	45,968
Interstate Water Pollution Control	276	1,792.69	1,800	2,800	2,800	1,800	1,800
Central Maine Sanatorium	278	676,212.37	715,019	752,762	777,085	722,817	741,187
Northern Maine Sanatorium	279	15,434.09	—	—	—	—	—
Tuberculosis Wing—Fort Fairfield Community General Hospital	304	—	—	150,714	150,186	—	—
Total Health, Sanitation and Sanatoria		1,542,376.89	1,619,850	1,994,488	2,056,190	1,595,607	1,637,258
Private Charities							
Charitable Institutions	280	47,124.06	54,055	61,400	61,400	54,055	54,055
Welfare							
Welfare, Administration	281	1,408,693.13	1,547,671	1,856,590	2,055,708	1,661,043	1,720,412
Bureau of Social Welfare		22,571,130.73	25,661,550	28,202,155	28,512,987	25,862,385	26,111,635
General Relief, Division of, and Allied Programs		944,489.60	908,031	992,467	1,005,911	954,167	952,451
Total Welfare		24,924,313.46	28,117,252	31,051,212	31,574,606	28,477,595	28,784,498
TOTAL HEALTH AND WELFARE	270	26,513,814.41	29,791,157	33,107,100	33,692,196	30,127,257	30,475,811
MENTAL HEALTH AND CORRECTIONS							
Administrative		512,533.34	687,013	1,297,521	1,237,231	639,769	656,407
Charitable Institutions		436,910.33	430,038	594,942	584,455	455,182	468,072
State Hospitals		7,944,134.98	8,050,205	10,472,870	10,606,534	8,510,728	8,664,002
Correctional Institutions		2,369,992.87	2,287,264	3,508,579	3,737,317	2,465,064	2,537,265
TOTAL MENTAL HEALTH AND CORRECTIONS	306	11,263,571.52	11,454,520	15,873,912	16,165,537	12,070,743	12,325,746
EDUCATION AND LIBRARIES							
Education, Department of	339	19,861,661.46	22,148,353	27,280,765	27,759,676	24,609,556	24,823,964
State Historian	398	679.91	700	700	700	700	700
Maine State Library	399	277,805.27	271,849	329,460	333,299	276,437	285,888
Maine Maritime Academy	403	252,500.00	234,500	309,500	309,500	234,500	234,500
University of Maine	406	4,221,287.00	4,578,040	5,939,513	6,959,017	4,978,275	5,396,145
TOTAL EDUCATION AND LIBRARIES		24,613,933.64	27,233,442	33,859,938	35,362,192	30,099,468	30,741,197

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
CONSTRUCTION RESERVE	410	—	50,000	50,000	50,000	50,000	50,000
RECREATION, PARKS, ETC.							
State Park Commission	413	285,593.75	294,422	347,562	376,788	293,451	316,629
Baxter State Park	417	32,929.84	32,828	49,180	47,588	31,638	31,572
TOTAL RECREATION AND PARKS		318,523.59	327,250	396,742	424,376	325,089	348,201
DEBT RETIREMENT							
General Fund Bonds	420	420,000.00	420,000	570,000	570,000	570,000	570,000
INTEREST ON BONDS							
General Fund Bonds	421	110,200.00	120,520	130,840	114,160	130,840	114,160
MISCELLANEOUS		287,004.60	54,600	56,350	56,350	54,100	54,100
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
To Highway Fund		597,109.32	583,239	652,835	676,393	618,092	632,161
To Other Special Revenue Funds		111,487.25	119,711	190,935	376,665	118,711	118,711
To Bond Funds		—	—	1,399,028	—	1,399,028	—
To Public Service Enterprises		202,409.00	202,409	269,497	358,675	217,542	273,849
To Trust and Agency Funds		4,945,200.05	4,989,963	6,185,588	6,249,581	6,080,588	6,144,581
To Working Capital Funds		10,149.60	10,000	38,000	25,000	22,774	23,071
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	425	5,866,355.22	5,905,322	8,735,883	7,686,314	8,456,735	7,192,373
TOTAL EXPENDITURES		78,456,132.41	87,398,562	105,311,245	107,555,724	91,972,299	92,808,621

GENERAL FUND

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER AND OBJECT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
PERSONAL SERVICES						
Salaries and Wages	18,950,832.56	20,605,181	25,581,401	27,648,607	20,841,964	21,931,593
ALL OTHER						
Contractual Services						
Professional Fees and Special Services	761,916.75	921,781	1,184,760	1,201,805	734,021	736,409
Traveling Expenses	957,863.78	1,112,753	1,400,616	1,465,207	1,026,637	1,071,883
Operation of State Owned Motor Vehicles	193,601.62	198,074	249,885	241,950	205,675	197,525
Utility Services	700,963.87	718,042	843,374	874,329	755,568	774,977
Rents	178,547.63	190,016	255,601	275,881	191,905	193,755
Repairs	209,247.04	175,642	444,845	197,765	160,786	162,445
Insurance	153,891.33	214,564	202,579	205,756	179,006	181,503
General Operating Expenses	1,179,649.87	1,403,209	1,763,891	1,894,831	1,254,916	1,401,543
Total Contractual Services	4,335,681.89	4,934,081	6,345,551	6,357,524	4,508,514	4,720,040
Commodities						
Foods	1,523,393.69	1,662,865	1,969,452	2,022,934	1,639,241	1,642,532
Fuel	614,402.53	709,914	741,060	757,685	648,110	648,917
Office Supplies	242,257.76	283,951	316,833	328,668	260,031	268,327
Clothing and Clothing Materials	152,869.97	155,340	193,626	177,515	157,361	158,951
Other Departmental and Institutional Supplies	1,052,178.03	1,165,263	1,446,647	1,475,366	1,064,345	1,085,332
Depreciation	139.40	—	—	—	—	—
Highway Materials	—	40	240	290	40	40
Total Commodities	3,585,241.38	3,977,373	4,667,858	4,762,458	3,769,128	3,804,099
Grants, Subsidies and Pensions						
Grants to Federal Government	50,841.90	51,984	52,700	54,800	50,100	50,100
Grants to Cities, Towns, and Counties	12,853,036.76	13,080,795	14,963,728	13,458,523	14,821,503	13,200,363
Grants to Public and Private Organizations	9,000,170.58	11,956,912	13,994,403	16,889,817	12,260,330	14,455,750
Grants to Individuals for Public Assistance	14,958,316.99	16,060,444	16,734,500	16,845,900	16,215,700	16,417,100
Grants to Individuals for Assistance and Relief	7,549,018.24	9,365,043	11,632,530	11,856,380	9,600,005	9,634,865
Grants to Other Funds	5,868,976.79	5,905,322	8,735,883	7,686,314	8,456,735	7,192,373
Miscellaneous Grants to Individuals	112,954.99	126,135	233,444	234,445	119,150	119,150
Pensions	136,476.84	144,808	140,673	156,703	134,575	150,605
Total Grants, Subsidies and Pensions	50,529,793.09	56,691,443	66,487,861	67,182,882	61,658,098	61,220,306
Debt Retirement and Interest	530,200.00	540,520	700,840	684,160	700,840	684,160
TOTAL ALL OTHER	58,980,916.36	66,143,417	78,202,110	78,987,024	70,636,580	70,428,605
CAPITAL OUTLAYS						
Land and Land Rights	3,868.00	250	—	—	—	—
Buildings and Improvements	44,306.74	129,461	127,259	115,314	51,935	52,235
Equipment	476,208.75	520,253	1,400,475	804,779	441,820	396,188
Total Capital Outlays	524,383.49	649,964	1,527,734	920,093	493,755	448,423
TOTAL OPERATING EXPENDITURES	78,456,132.41	87,398,562	105,311,245	107,555,724	91,972,299	92,808,621

GENERAL FUND

COMPARISON OF APPROPRIATION ACCOUNT SUMMARIES

An over-all summary of General Fund operations showing total funds available from balances, appropriations and dedicated revenues, and total expenditures for each of the years under consideration.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Balance Forward	3,342,684.62	*5,845,160	3,565,085	1,899,182	3,489,307	1,873,404
Appropriations						
Legislative	63,806,171.97	64,678,312	82,815,929	86,300,010	70,630,952	72,750,500
By Governor and Council	286,575.98	118,536	—	—	—	—
By Surplus to General Fund Accounts for Operations	655,860.00	476,204	—	—	—	—
Departmental Revenue	17,290,933.84	18,763,021	20,829,413	21,094,273	19,725,444	19,896,680
Allocations and Transfers to Construction Accounts	(35,364.34)	1,519,129	—	—	—	—
TOTAL AVAILABLE	85,346,862.07	91,400,362	107,210,427	109,293,465	93,845,703	94,520,584
EXPENDITURES	78,456,132.41	87,398,562	105,311,245	107,555,724	91,972,299	92,808,621
Unexpended Balance Carried to Next Year	5,847,596.23	3,565,085	1,899,182	1,737,741	1,873,404	1,711,963
Unexpended Balance Lapsed	1,043,133.43	436,715	—	—	—	—

*Balance Forward Adjusted by (2,436.23).

GENERAL FUND

ANALYSIS OF STATE CONTINGENT ACCOUNT

	Actual 1961-62
UNEXPENDED BALANCE FORWARD	$450,000.00
ADMINISTRATIVE CODE—HEARING OFFICER	
To provide funds to activate and operate the Office of Hearing Officer	5,767.75
AERONAUTICS COMMISSION	
To provide funds to defray cost of additional aircraft insurance	149.60
To provide funds for air service study and New England Regional Airport Investigation	25,255.92
ATLANTIC SEA RUN SALMON COMMISSION	
To provide funds for Salary Adjustment	174.74
ATTORNEY GENERAL	
To provide funds to defray expenses of National Conference	2,031.44
ECONOMIC DEVELOPMENT	
To provide funds for "Heritage Trail" route markers	541.01
To provide funds for Maine's share of the additional expenses of the New England State World's Fair Committee	11,326.67
EDUCATION	
To provide funds to support additional enrollment at Aroostook State Teachers College	21,767.48
To provide funds for repairs at Gorham State Teachers College	233.40
To provide funds (on a loan basis) for dissolution agreement, School District Commission	6,416.75
To provide funds for reconstruction of Canteen Building at Maine Vocational Technical Institute	2,730.91
To provide funds for additional requirements in the Donated Commodities Program	1,244.13
EXECUTIVE	
To provide funds for additional requirements of the Executive Council	2,700.00
To provide funds to defray expenses of the New England Governors' Conference	2,589.48
To provide funds for expenses and consulting services, Educational Television Cost Committee	895.29
To provide funds for necessary expenses of Advisory Committee on Potato Industry	17.47
To provide funds for outside independent audit	21,000.00
To provide funds for Maine's share of cost of New England Governors' Research Advisory Committee	1,000.00
To provide funds to assist in purchasing an air conditioner	71.43
HARNESS HORSE RACING COMMISSION	
To provide funds for settlement of a compensation claim	946.06
LIBRARY	
To provide funds to purchase law books to repay loan of same by University of Maine	3,050.00
MARITIME ACADEMY	
To provide funds to extend and strengthen existing pier facility	18,000.00
MAINE PORT AUTHORITY	
To provide funds for acquisition, repair, construction and current maintenance of piers —Casco Bay	106,000.00
MENTAL HEALTH AND CORRECTIONS	
To provide funds for additional employees and for maintenance and operating expenses at Reformatory for Men	20,966.78
To provide funds to supplement those for normal operations at Boys Training Center	11,900.00

ANALYSIS OF STATE CONTINGENT ACCOUNT (Concluded)

MENTAL HEALTH AND CORRECTIONS (Continued)	
To provide funds for alarm system at Governor Baxter School for the Deaf	532.33
To provide funds for major repairs to smokestack at Bangor State Hospital	4,500.00
PARK COMMISSION	
To provide funds to purchase real estate at Fort William Henry	2,645.37
PUBLIC IMPROVEMENTS, BUREAU OF	
To provide funds for maintenance of Western Maine Sanatorium Farm activities on a caretaker basis	1,741.42
To provide funds to purchase two trucks	3,961.09
To provide funds for additional requirements of the Property Management Division	11,000.00
TREASURY	
To provide funds for the purchase of an automatic check endorsing machine	964.57
UNIFORM STATE LAWS, COMMISSION ON	
To provide funds to pay annual dues	281.56
UNIVERSITY OF MAINE	
To provide funds for a pre-Legislative Conference	10,000.00
Total Transfers from Contingent Account	302,402.65
BALANCE JUNE 30	147,597.35
Add: Amount Necessary to Bring Account to $450,000 in Accordance with Section 51, Chapter 15-A, R. S. 1954	302,402.65
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	$450,000.00

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

Year Ended June 30, 1962

Summary of Appropriations from Unappropriated General Fund Surplus showing total funds available from balances, transfers and Appropriations and amounts expended by Activity.

	Carried Balance 7/1/61	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1962 Lapsed	Unexpended Balance June 30, 1962 Carried
Committee on Transportation Needs in Casco Bay	—	2,000.00	—	—	2,000.00	299.87	—	1,700.13
Commission to Commemorate the American Civil War	768.99	3,500.00	—	—	4,268.99	1,591.50	—	2,677.49
Adjutant General—Major Repairs to Armories	12,268.05	5,100.00	—	(2,856.30)	14,511.75	11,706.75	—	2,805.00
Adjutant General—Expansion of State Armories	183,599.10	160,300.00	—	(5,541.00)	338,358.10	20,521.10	1.71	317,835.29
Agriculture—Shop and Vehicle Storage Building	—	244,800.00	—	—	244,800.00	47,250.47	—	197,549.53
Atlantic Sea Run Salmon Commission—Water Control Dams	—	25,000.00	—	—	25,000.00	6,509.69	—	18,490.31
Executive—Renovations to Blaine House	—	17,500.00	—	—	17,500.00	4,100.31	—	13,399.69
Bureau of Purchases—Equipment and Testing Laboratory	—	5,000.00	—	—	5,000.00	—	—	5,000.00
Participation in New York World's Fair	—	25,500.00	—	11,326.67	36,826.67	8,268.58	—	28,558.09
Constitutional Commission	—	10,000.00	—	—	10,000.00	929.91	—	9,070.09
Civil Defense—Construction of Emergency Operating Center for State Government	—	134,500.00	8,500.00	—	143,000.00	—	—	143,000.00
Forestry Department—Improvements	15,119.47	4,000.00	—	—	19,119.47	12,394.38	—	6,725.09
Governor-Elect Expense Account	1,500.00	—	—	—	1,500.00	—	—	1,500.00
Pauper Claims	—	5,416.84	—	—	5,416.84	5,416.84	—	—
Supplemental Appropriations	—	692,660.00	—	(692,660.00)	—	—	—	—
Retirement—Elderly Teachers' Pensions	—	840.00	—	(840.00)	—	—	—	—
Education—Matching Funds—Title X—National Defense Education Act	—	17,707.00	—	(17,707.00)	—	—	—	—
Vocational Technical Institute—Fort Preble	12,876.88	152,000.00	—	162.72	165,039.60	3,601.17	—	161,438.43
Farmington State Teachers' College—Improvements	403,429.39	619,200.00	—	—	1,022,629.39	359,540.06	—	663,089.33
Gorham State Teachers' College—Construction and Improvements	322,567.96	726,300.00	—	13,000.00	1,061,867.96	275,600.44	—	786,267.52
Washington State Teachers' College—Construction and Improvements	273,460.57	10,000.00	—	25,510.92	308,971.49	251,925.36	—	57,046.13
Fort Kent State Teachers' College—Improvements	19,324.25	—	—	—	19,324.25	17,053.15	—	2,271.10
Aroostook State Teachers' College—Improvements	176,381.83	60,000.00	—	1,780.00	238,161.83	187,948.78	—	50,213.05
Committee on Children and Youth	—	5,000.00	—	—	5,000.00	2,572.87	427.13	2,000.00
Community Mental Health Services	30,297.20	—	934.89	—	31,232.09	15,355.86	15,876.23	—
Purchase of Land Adjacent to State House	4,794.65	*34,500.00	—	—	39,294.65	34,956.00	—	4,338.65
State Office Building—Improvements	5,648.99	—	—	—	5,648.99	—	48.99	5,600.00
Aid to Municipalities—Airport Construction	167,396.69	—	—	—	167,396.69	12,686.32	—	154,710.37
Bureau of Public Improvements—Property Management Division	193,637.60	52,000.00	—	—	245,637.60	129,406.68	18.03	116,212.89
Development of State Parks	324,196.80	50,000.00	(20.00)	1,128.87	375,305.67	186,052.94	—	189,252.73
Miscellaneous Resolves	—	560,901.27	—	(294.63)	560,606.64	242,001.27	205.37	318,400.00
Committee to Establish a Reception and Treatment Center	—	5,000.00	—	—	5,000.00	792.65	—	4,207.35
Repair Fund	427,521.40	—	8,792.30	7,356.30	443,670.00	422,092.87	21,577.13	—
Health and Welfare Building Improvements	11,340.88	—	—	—	11,340.88	10,180.69	—	1,160.19
State Police	1,921.47	—	—	—	1,921.47	1,226.64	319.83	375.00
Working Capital—Institutional Farms	13,000.00	—	—	(13,000.00)	—	—	—	—
University of Maine—Construction	202,900.00	1,915,900.00	—	—	2,118,800.00	1,160,850.00	—	957,950.00
State Institutions and Sanatoria:								
Augusta State Hospital	464,513.87	—	—	—	464,513.87	255,484.42	1.38	209,028.07
Bangor State Hospital	533,874.87	—	—	10,000.00	543,874.87	130,598.10	—	413,276.77
Governor Baxter State School for the Deaf	42,576.01	—	5,000.00	—	47,576.01	47,433.56	—	142.45
Pineland Hospital and Training Center	896,175.69	17,000.00	—	8,211.03	921,386.72	619,121.90	—	302,264.82
Maine State Prison	185,905.83	568,100.00	—	491.66	754,497.49	111,990.95	1,065.33	641,441.21
Reformatory for Men	110,102.34	193,100.00	—	6,260.00	309,462.34	152,305.51	—	157,156.83
Reformatory for Women	12,000.00	2,500.00	—	3,000.00	17,500.00	9,721.10	—	7,778.90
Boys' Training Center	25,000.05	42,000.00	—	2,000.00	69,000.05	49,020.61	—	19,979.44
Stevens' Training Center	8,595.34	—	—	—	8,595.34	8,595.34	—	—
Central Maine Sanatorium	10,600.00	—	—	—	10,600.00	4,587.35	—	6,012.65
Total	5,093,296.17	6,367,325.11	23,207.19	(642,670.76)	10,841,157.71	4,821,691.99	39,541.13	5,979,924.59

*Transfer from Surplus

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

Year Ending June 30, 1963

Summary of Appropriations from Unappropriated General Fund Surplus showing total funds available from balances, transfers and Appropriations and amounts expended by Activity.

	Carried Balance 7/1/62	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1963 Lapsed	Unexpended Balance June 30, 1963 Carried
Committee on Transportation Needs in Casco Bay	1,700	—	—	—	1,700	1,700	—	—
Commission to Commemorate the American Civil War	2,677	—	—	—	2,677	2,677	—	—
Adjutant General—Major Repairs to Armories	2,805	—	—	—	2,805	2,805	—	—
Adjutant General—Expansion of Armories	317,835	—	169,357	—	487,192	487,192	—	—
Agriculture—Shop and Vehicle Storage Building	197,549	—	—	—	197,549	197,549	—	—
Atlantic Sea Run Salmon Commission—Water Control Dams	18,490	—	—	—	18,490	18,490	—	—
Executive—Renovations to Blaine House	13,400	—	—	—	13,400	13,400	—	—
Bureau of Purchases—Equipment for Testing Laboratory	5,000	—	—	—	5,000	5,000	—	—
Participation in New York's World Fair	28,558	—	—	—	28,558	28,558	—	—
Constitutional Commission	9,070	—	—	—	9,070	9,070	—	—
Civil Defense—Construction of Emergency Operating Center for State Government	143,000	—	126,000	—	269,000	269,000	—	—
Forestry Department—Improvements	6,725	—	—	—	6,725	6,725	—	—
Governor-Elect Expense Account	1,500	—	—	—	1,500	1,500	—	—
Supplemental Appropriations	—	476,204	—	(476,204)	—	—	—	—
Retirement—Elderly Teachers' Pensions	—	2,500	—	(2,500)	—	—	—	—
Education—Matching Funds—Title X—National Defense Education Act	—	18,929	—	(18,929)	—	—	—	—
Vocational Technical Institute—(Fort Preble)	161,438	—	—	—	161,438	161,438	—	—
Farmington State Teachers' College—Improvements	663,089	—	—	—	663,089	663,089	—	—
Gorham State Teachers' College—Construction and Improvements	786,267	—	—	—	786,267	786,267	—	—
Washington State Teachers' College—Construction and Improvements	57,046	—	—	2,000	59,046	59,046	—	—
Fort Kent State Teachers' College—Improvements	2,271	—	—	—	2,271	2,271	—	—
Aroostook State Teachers' College—Improvements	50,213	—	—	—	50,213	50,213	—	—
Committee on Children and Youth	2,000	5,000	—	—	7,000	7,000	—	—
Purchase of Land Adjacent to State House	4,338	—	—	—	4,338	4,338	—	—
State Office Building—Improvements	5,600	—	—	—	5,600	5,600	—	—
Aid to Municipalities—Airport Construction	154,710	—	—	—	154,710	154,710	—	—
Bureau of Public Improvements—Property Management Division	116,212	—	—	—	116,212	116,212	—	—
Development of State Parks	189,253	—	—	—	189,253	189,253	—	—
Miscellaneous Resolves	318,400	—	—	—	318,400	318,400	—	—
Committee to Establish a Reception and Treatment Center	4,207	—	—	—	4,207	4,207	—	—
Repair Fund	—	—	—	340,000	340,000	340,000	—	—
Health and Welfare—Improvements to Building	1,160	—	—	—	1,160	1,160	—	—
State Police	375	—	—	—	375	375	—	—
University of Maine—Construction	957,950	—	—	—	957,950	957,950	—	—
State Institutions and Sanatoria:								
Augusta State Hospital	209,028	—	—	—	209,028	209,028	—	—
Bangor State Hospital	413,277	—	—	—	413,277	413,277	—	—
Governor Baxter State School for the Deaf	142	—	—	—	142	142	—	—
Pineland Hospital and Training Center	302,265	—	—	—	302,265	302,265	—	—
Maine State Prison	641,441	—	—	—	641,441	641,441	—	—
Reformatory for Men	157,157	—	—	—	157,157	157,157	—	—
Reformatory for Women	7,779	—	—	300	8,079	8,079	—	—
Boys' Training Center	19,979	—	—	—	19,979	19,979	—	—
Central Maine Sanatorium	6,013	—	—	—	6,013	6,013	—	—
Total	5,979,919	502,633	295,357	(155,333)	6,642,576	6,642,576	—	—

GENERAL FUND

CONSTRUCTION RESERVE ALLOCATION

Year Ended June 30, 1962

	CARRIED BALANCE 7/1/61	RECEIPTS	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	UNEXPENDED BALANCE JUNE 30, 1962 LAPSED	UNEXPENDED BALANCE JUNE 30, 1962 CARRIED
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General—Expansion of Armories	67,493.13	—	10,300.00	77,793.13	68,300.98	170.84	9,321.31
MENTAL HEALTH AND CORRECTIONS							
Augusta State Hospital—Construction and Improvements	650.95	—	(638.35)	12.60	12.60	—	—
Bangor State Hospital—Construction	102,820.88	—	—	102,820.88	102,820.88	—	—
Pineland Hospital and Training Center—Community Center	41,912.54	—	—	41,912.54	41,799.70	112.84	—
	145,384.37	—	(638.35)	144,746.02	144,633.18	112.84	—
EDUCATION AND LIBRARIES							
Education Architectural Costs	1,069.00	—	3,931.00	5,000.00	—	—	5,000.00
Aroostook State Teachers College—Construction	1,499.02	—	—	1,499.02	1,423.94	8.08	67.00
Fort Kent State Teachers College—Construction	2,723.31	—	—	2,723.31	1,964.97	114.34	644.00
Vocational Technical Institute—Improvements	50,020.87	—	—	50,020.87	14,502.33	35,023.54	495.00
University of Maine—Men's Dormitory	—	3,368.84	(3,368.84)	—	—	—	—
	55,312.20	3,368.84	562.16	59,243.20	17,891.24	35,145.96	6,206.00
RECREATION AND PARKS							
State Park Commission—Improvements	183.74	—	—	183.74	183.74	—	—
Total	268,373.44	3,368.84	10,223.81	281,966.09	231,009.14	35,429.64	15,527.31

GENERAL FUND

ALLOCATIONS FROM CONSTRUCTION RESERVE

Year Ending June 30, 1963

	UNEXPENDED BALANCE	TRANSFERS	TOTAL AVAILABLE	EXPENDI-TURES	LAPSED	CARRIED
Adjutant General—Expansion of Armories	9,321	—	9,321	9,321	—	—
Vocational Technical Institute—(Fort Preble)—Improvements	495	—	495	495	—	—
Education—Architectural Costs	5,000	—	5,000	5,000	—	—
Fort Kent State Teachers College—Construction	644	—	644	644	—	—
Aroostook State Teachers College—Construction	67	—	67	67	—	—
Total	15,527	—	15,527	15,527	—	—

PART I

SECTION III

Highway Fund Summaries

CLASSIFICATION OF HIGHWAYS

STATE HIGHWAYS:

A system of connected main highways throughout the State. Includes 1,664 miles on the Federal Primary Urban and Interstate Systems, 1,456 miles on Federal Secondary System, and 476 miles not on any Federal System.

STATE AID HIGHWAYS:

Such highways not included in the system of State Highways as are thoroughfares between principal settlements, or between settlements and their market or shipping point, and in so far as practicable feeders to the State Highway. Includes 845 miles on Federal Secondary System and 6,814 miles not on any Federal System.

TURNPIKES AND MISCELLANEOUS:

Includes 111 miles turnpike, 110 miles on State Reservations and 130 miles on Federal Reservations.

TOWN WAYS:

All other roads and streets not included above.

FEDERAL FUNDS

The Federal Government, through the Bureau of Public Roads, may reimburse the State for part of the construction expenditures made on certain roads which have been designated as constituting the Federal System of Highways. The reimbursement is also subject to prior approval of the project by the Bureau of Public Roads with respect to design, standards and specifications, as well as final approval after construction. The Federal participation in the next biennium has been estimated at 48% on the Primary, Urban and Secondary System, 57% on the Interstate System under the 1954 Act, and 89% on the Interstate System under the 1956 Act.

FEDERAL FUNDS APPORTIONED FOR CONSTRUCTION

System	1962	1963	1964 (Estimated)	1965 (Estimated)
Primary	2,631,699	2,903,251	3,099,000	3,180,000
Secondary	2,246,288	2,215,675	2,348,000	2,410,000
Urban	773,198	772,530	793,000	814,000
Sub-Total	5,651,185	5,891,456	6,240,000	6,404,000
Interstate	10,964,344	11,135,327	12,064,000	12,528,000
Total	16,615,529	17,026,783	18,304,000	18,932,000

ESTIMATED HIGHWAY CONSTRUCTION PROGRAM

Department Request

System	1964 State	1964 Federal	1964 Total	1965 State	1965 Federal	1965 Total
Primary	3,351,000	3,099,000	6,450,000	3,446,000	3,180,000	6,626,000
Secondary	2,543,000	2,348,000	4,891,000	2,610,000	2,410,000	5,020,000
Urban	857,000	793,000	1,650,000	882,000	814,000	1,696,000
Interstate	1,491,000	12,064,000	13,555,000	1,548,000	12,528,000	14,076,000
State Projects and Advance Engineering	2,500,000	—	2,500,000	2,500,000	—	2,500,000
Total	10,742,000	18,304,000	29,046,000	10,986,000	18,932,000	29,918,000
	682,000(1)					
	10,060,000					

(1) State funds brought forward from previous biennium.

HIGHWAY FUND

SUMMARY OF REVENUES AND EXPENDITURES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
REVENUES						
Tax on Internal Combustion Engine Fuel (net)	23,641,000.12	24,510,000	24,800,000	25,384,000	24,800,000	25,384,000
Use Fuel Tax (net)	578,619.57	474,700	669,700	686,200	669,700	686,200
Motor Carrier Tax (net)	33,221.89	15,000	30,000	29,500	30,000	29,500
Motor Vehicle Fees and Drivers' Licenses	9,945,846.23	10,244,618	10,555,000	10,871,551	10,531,000	10,846,551
Other Taxes	438,350.85	404,978	412,546	414,085	412,546	414,085
From Federal Government	17,888,062.37	19,750,000	20,980,000	19,100,000	20,980,000	19,100,000
From Cities, Towns and Counties	1,987,946.40	1,965,000	2,009,000	2,009,000	2,009,000	2,009,000
Service Charges for Current Services	185,662.18	149,400	156,750	156,149	156,750	156,149
Other Revenues	794,451.62	424,300	496,000	500,000	496,000	500,000
Contributions and Transfers from Other Funds:						
General Fund—State Police Costs	597,109.32	583,239	652,835	676,393	618,092	632,161
Public Service Enterprises	25,331.67	—	—	—	—	—
TOTAL REVENUES	56,115,602.22	58,521,235	60,761,831	59,826,878	60,703,088	59,757,646
EXPENDITURES						
General Administration	1,949,171.23	2,169,695	2,223,722	2,273,649	2,204,134	2,251,904
Protection of Persons and Property	2,219,000.83	2,424,105	2,736,534	2,829,008	2,580,014	2,638,939
Highways and Bridges:						
Highway Construction	31,291,129.35	36,034,019	38,890,000	35,390,000	38,890,000	35,390,000
Highway Maintenance	10,513,136.41	11,738,040	11,156,966	11,346,249	11,156,966	11,346,249
Bridge Construction	1,235,728.46	1,057,600	1,054,000	1,054,000	1,054,000	1,054,000
Bridge Maintenance	1,550,759.91	1,170,000	638,000	638,000	638,000	638,000
Snow Removal and Sanding	5,422,077.60	5,940,000	6,041,000	6,041,000	6,041,000	6,041,000
Other	664,382.23	1,411,894	579,084	540,500	579,084	540,500
Interest on Bonded Indebtedness	699,762.50	708,538	827,500	1,049,775	827,500	1,049,775
Contributions and Transfers to Other Funds:						
General Fund	184,704.59	194,194	216,363	218,856	216,363	218,856
Other Special Revenue Funds	5,946.83	6,000	7,000	7,000	7,000	7,000
Public Service Enterprises	201,575.00	199,150	—	7,790	—	7,790
Trust and Agency Funds	575,292	585,438	665,397	674,991	665,397	674,991
Total Operating Expenditures	56,512,666.94	63,638,673	65,035,566	62,070,818	64,859,458	61,859,004
Debt Retirement	3,150,000.00	3,700,000	4,250,000	4,600,000	4,250,000	4,600,000
TOTAL EXPENDITURES	59,662,666.94	67,338,673	69,285,566	66,670,818	69,109,458	66,459,004
Excess of Revenues over Expenditures	(3,547,064.72)	(8,817,438)	(8,523,735)	(6,843,940)	(8,406,370)	(6,701,358)
Add:						
Appropriated Surplus for Operations	938,206.51	167,230	—	—	—	—
Bonds, Proceeds of	5,500,000.00	4,500,000	2,100,000	4,950,000	2,100,000	4,950,000
Other Amounts Available:						
Departmental Balances at Beginning of Year	19,909,587.71	*23,739,674	19,286,949	14,802,784	19,286,949	14,802,784
Total Excess	22,800,729.50	19,589,466	12,863,214	12,908,844	12,980,579	13,051,426
Excess Applied as follows:						
Departmental Balances at End of Year	23,739,682.99	19,286,949	14,802,784	12,892,909	14,802,784	12,892,909
Transferred to Surplus	(938,953.49)	302,517	(1,939,570)	15,935	(1,822,205)	158,517

*Adjustment of Balance Forward (8.99).

This schedule does not include 2,000,000 from Surplus, for Bond Retirement, in the 1963-64 Request year or the 1963-64 Recommendation year.

HIGHWAY FUND

UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Balance at Start of Year	6,502,790.67	4,826,983	4,822,050	952,480	4,822,050	833,652
Adjustment of Prior Year's Transactions	451.91	—	—	—	—	—
	6,503,242.58	4,826,983	4,822,050	952,480	4,822,050	833,652
ADDITIONS:						
Transferred from Operating Accounts	(938,953.49)	1,061,941	(1,939,570)	15,935	(1,822,205)	158,517
Allocations in Excess of Undedicated Revenue	—	(423,705)	—	—	—	—
Repayment—Augusta Memorial Bridge	100,000.00	80,000	70,000	75,000	70,000	75,000
Estimated Revenue Decrease	—	(353,509)	—	—	—	—
Return of Temporary Advance	500,000.00	5,000	—	—	—	—
Total Additions	(338,953.49)	369,727	(1,869,570)	90,935	(1,752,205)	233,517
Total Available	6,164,289.09	5,196,710	2,952,480	1,043,415	3,069,845	1,067,169
DEDUCTIONS:						
Allocations from Unappropriated Surplus	938,206.51	71,160	2,000,000	—	2,000,000	—
Working Capital Advances	399,100.00	303,500	—	—	—	—
State Police—						
Additional Troopers (75%)	—	—	—	—	74,635	123,611
Inspection Program	—	—	—	—	17,558	13,143
Addition to Headquarters Building (75%)	—	—	—	—	144,000	—
Total Deductions	1,337,306.51	374,660	2,000,000	—	2,236,193	136,754
BALANCE AT END OF YEAR	4,826,982.58	4,822,050	952,480	1,043,415	833,652	930,415

HIGHWAY FUND

TOTAL REVENUES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
TAXES						
Property Taxes						
Excise Tax—Non-Resident	2,352.30	2,500	2,575	2,625	2,575	2,625
Selective Sales or Use Taxes						
Use Fuel Tax	590,854.77	487,200	683,700	700,700	683,700	700,700
Refund on Use Fuel Tax	(13,994.92)	(15,000)	(16,000)	(16,500)	(16,000)	(16,500)
Tax on Internal Combustion Engine Fuel	24,292,459.28	25,210,000	25,500,000	26,100,000	25,500,000	26,100,000
Gas Tax Refunds	(651,739.16)	(700,000)	(700,000)	(716,000)	(700,000)	(716,000)
Motor Carrier Tax	69,843.21	70,000	80,000	82,000	80,000	82,000
Refunds on Motor Carrier Tax	(36,621.32)	(55,000)	(50,000)	(52,500)	(50,000)	(52,500)
Use Fuel Tax Penalties and Interest	1,759.72	2,500	2,000	2,000	2,000	2,000
Gas Tax Penalties and Interest	280.00	—	—	—	—	—
Total	24,252,841.58	24,999,700	25,499,700	26,099,700	25,499,700	26,099,700
Other Taxes on Specific Businesses or Occupations						
Beano Licenses	7,031.35	4,000	9,000	9,000	9,000	9,000
Use Fuel Licenses	323.05	300	300	300	300	300
Licenses and Permits for Outdoor Advertising Signs	31,047.50	32,000	33,000	33,000	33,000	33,000
Total	38,401.90	36,300	42,300	42,300	42,300	42,300
Motor Vehicle Registration and Drivers' Licenses						
Registration of Motor Vehicles	8,348,289.10	8,545,600	8,779,800	9,037,200	8,779,800	9,037,200
Automobile Drivers' Licenses	865,229.35	884,648	916,550	944,130	916,550	944,130
Initial Plate Fees	27,472.00	35,000	50,000	60,000	50,000	60,000
Operators' Examination Fees	81,244.50	90,265	91,900	94,576	91,900	94,576
Fees on Temporary Dealers' Plates	52,763.50	55,200	57,730	59,875	57,730	59,875
Reserve Numbers Fees	6,527.00	575	600	600	600	600
Duplicate Auto Plates	4,142.50	6,000	8,500	10,850	8,500	10,850
Duplicate Tabs	948.25	1,500	3,400	3,500	3,400	3,500
Duplicate Certificates	6,118.00	7,500	7,650	7,800	7,650	7,800
State Police—Registration Increase	474,137.40	480,000	485,000	490,000	485,000	490,000
Fees for Certificates or Permits	38,130.00	38,000	35,000	35,000	35,000	35,000
Transporter Permits	267.00	330	345	360	345	360
Fees for Transfers of Motor Vehicle Plates	217,824.51	220,500	227,525	235,660	227,525	235,660
Motor Vehicle Refunds	(90.88)	17,500	24,000	25,000	—	—
Special Legislative Plates	8.50	—	—	—	—	—
Total	10,123,010.73	10,382,618	10,688,000	11,004,551	10,664,000	10,979,551
Other Taxes						
Motor Vehicle Inspection Stickers	88,597.05	93,848	95,256	96,685	95,256	96,685
Motor Vehicle Inspection Station Licenses	3,222.80	3,980	4,040	4,100	4,040	4,100

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
TAXES—Continued						
Driver Education Commercial License	375.00	350	375	375	375	375
Permit to Open Highways	61,602.30	55,000	60,000	60,000	60,000	60,000
Permits to Use Highways—Commercial	66,635.00	75,000	75,000	75,000	75,000	75,000
Total	220,432.15	228,178	234,671	236,160	234,671	236,160
TOTAL TAXES	34,637,038.66	35,649,296	36,467,246	37,385,336	36,443,246	37,360,336
FINES, FORFEITS AND PENALTIES						
Fines	98,919.06	131,800	105,000	110,000	105,000	110,000
Fines—Overloads	113,784.16	119,000	120,000	120,000	120,000	120,000
Liquidated Damages—Time Penalties	210,402.04	14,000	14,000	14,000	14,000	14,000
TOTAL FINES, FORFEITS AND PENALTIES	423,105.26	264,800	239,000	244,000	239,000	244,000
REVENUE FROM USE OF MONEY AND PROPERTY						
Interest on Bank Balances	149.03	—	—	—	—	—
Interest on Notes Receivable and Accounts Receivable	8,250.00	7,000	5,000	4,000	5,000	4,000
Interest on Bonds	353,037.41	150,000	250,000	250,000	250,000	250,000
Profit or Loss on Sale of Securities	2,031.25	—	—	—	—	—
Premium on Bonds	690.00	—	—	—	—	—
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	364,157.69	157,000	255,000	254,000	255,000	254,000
REVENUE FROM OTHER AGENCIES						
From Federal Government						
Federal Grants for Highways and Bridges	17,479,226.24	19,202,000	20,980,000	19,100,000	20,980,000	19,100,000
Services and Fees Charged Federal Government	408,836.13	548,000	—	—	—	—
	17,888,062.37	19,750,000	20,980,000	19,100,000	20,980,000	19,100,000
From Cities and Towns						
City, Town and County Grants for Highways and Bridges (Received)	1,082,372.97	1,055,000	1,081,000	1,081,000	1,081,000	1,081,000
City, Town and County Grants for Highways and Bridges (Deducted)	559,934.57	600,000	625,000	625,000	625,000	625,000
Services for Outside Agencies (Highways)	178,262.22	185,000	180,000	180,000	180,000	180,000
Highway Services for Outside Agencies (Journals Only)	126,342.84	125,000	123,000	123,000	123,000	123,000
Services and Fees Charged to Cities and Towns	41,033.80	—	—	—	—	—
	1,987,946.40	1,965,000	2,009,000	2,009,000	2,009,000	2,009,000
From Private Sources						
Private Contributions for Other Purposes	65.00	—	—	—	—	—
TOTAL REVENUE FROM OTHER AGENCIES	19,876,073.77	21,715,000	22,989,000	21,109,000	22,989,000	21,109,000

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Land	15.00	—	—	—	—	—
Rent of Buildings	1,749.84	1,750	1,750	1,750	1,750	1,750
Use of Concessions	720.03	1,150	600	625	600	625
Miscellaneous Rents and Leases	2,613.01	2,000	2,000	2,000	2,000	2,000
Entrance Fees	240.00	200	200	200	200	200
Witness Fees	657.36	650	650	650	650	650
Miscellaneous Services and Fees	42,734.22	20,550	23,650	24,024	23,650	24,024
Certified Document Fees	5.00	—	—	—	—	—
Sale of Plans and Specifications	6,211.23	4,200	5,000	4,000	5,000	4,000
Sale of Maps	1,922.83	1,500	2,000	2,000	2,000	2,000
Sale of Meals	520.00	—	—	—	—	—
Sale of Timber, Gravel or Grass	68.00	—	—	—	—	—
Miscellaneous Sales	91,873.39	87,900	91,400	91,400	91,400	91,400
Miscellaneous Receipts	353.39	—	—	—	—	—
Services and Fees Charges to Other Departments	35,978.88	29,500	29,500	29,500	29,500	29,500
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	185,662.18	149,400	156,750	156,149	156,750	156,149
CONTRIBUTIONS AND TRANSFERS						
From General Fund	597,109.32	583,239	652,835	676,393	618,092	632,161
From Public Service Enterprises	25,331.67	—	—	—	—	—
	622,440.99	583,239	652,835	676,393	618,092	632,161
SALE AND COMPENSATION FOR LOSS OF PROPERTIES						
Sale of Land	390.00	—	—	—	—	—
Sale of Equipment	3,193.25	1,000	—	—	—	—
Settlement of Fire Losses	—	500	—	—	—	—
Insurance Settlement	3,540.42	1,000	2,000	2,000	2,000	2,000
TOTAL SALE AND COMPENSATION FOR SALE OF PROPERTIES	7,123.67	2,500	2,000	2,000	2,000	2,000
TOTAL REVENUES	56,115,602.22	58,521,235	60,761,831	59,826,878	60,703,088	59,757,646
Earmarked Revenues	21,009,089.22	22,706,754	24,057,535	22,203,093	24,022,792	22,158,861
Revenue Available for Appropriation	35,106,513.00	35,814,481	36,704,296	37,623,785	36,680,296	37,598,785
TOTAL REVENUES	56,115,602.22	58,521,235	60,761,831	59,826,878	60,703,088	59,757,646

ALLOCATION BY ORGANIZATION UNITS

A Summary showing Allocations by Organization Units—the requested allocations and those recommended for 1963-64 and 1964-65.

	PAGE REFERENCE	ACTUAL	ACTUAL	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
GENERAL ADMINISTRATION							
Administration	429	875,845.00	888,580	897,052	911,326	886,452	902,226
Radio Operations	430	59,335.00	53,191	63,882	57,522	63,882	57,522
Highway Planning Survey	431	128,889.00	142,877	121,127	154,601	121,127	154,601
Secretary of State—Motor Vehicle Division	432	641,035.00	644,307	680,371	716,962	674,833	704,467
Maintenance of Motor Vehicle Building	433	20,284.00	20,739	27,538	22,354	24,088	22,204
Land Damage Board	434	—	—	37,511	38,689	37,511	38,689
TOTAL GENERAL ADMINISTRATION		1,725,388.00	1,749,694	1,827,481	1,901,454	1,807,893	1,879,709
PROTECTION OF PERSONS AND PROPERTY							
State Police	436	1,655,946.00	1,696,171	1,908,702	1,983,398	1,807,699	1,850,704
Maintenance of State Police Headquarters	438	14,499.00	14,546	19,798	15,775	16,582	15,775
Highway Safety Committee	439	25,125.00	24,991	25,790	26,418	25,790	26,418
State Police—Motor Vehicle Inspection	441	—	—	56,593	52,246	39,035	39,103
Motor Vehicle Dealers Registration Board	444	2,350.00	2,470	2,370	2,425	2,370	2,425
TOTAL PROTECTION OF PERSONS AND PROPERTY		1,697,920.00	1,738,178	2,013,253	2,080,262	1,891,476	1,934,425
HIGHWAYS AND BRIDGES							
Contingent Account	445	150,000.00	150,000	98,000	98,000	98,000	98,000
State Aid Construction	446	2,000,000.00	2,050,000	2,050,000	2,100,000	2,050,000	2,100,000
State Aid Construction and Reconstruction (Hardship Cases)	447	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Resolves	448	5,724.85	—	—	—	—	—
Island Refunds	449	12,000.00	12,500	13,000	13,500	13,000	13,500
Maintenance of Bridges	450	590,000.00	590,000	625,000	625,000	625,000	625,000
Construction of Picnic Areas	451	50,000.00	50,000	50,000	50,000	50,000	50,000
Traffic Services	453	428,722.00	449,040	502,966	508,249	502,966	508,249
Maintenance of State and State Aid Highways	454	8,746,000.00	8,881,000	8,800,000	8,900,000	8,800,000	8,900,000
Town Road Improvement Fund	455	1,500,000.00	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Compensation for Injuries	456	55,000.00	55,000	60,000	61,000	60,000	61,000
Removal of Snow from Highways	457	5,600,000.00	5,800,000	5,900,000	5,900,000	5,900,000	5,900,000
Grade Crossing Protection—State and State Aid Roads	458	20,000.00	20,000	20,000	20,000	20,000	20,000
Bridge Construction	459	700,000.00	700,000	600,000	600,000	600,000	600,000
Highway Construction—State-Federal	461	7,607,657.00	5,698,657	7,960,000	6,036,000	7,960,000	6,036,000
TOTAL HIGHWAYS AND BRIDGES		28,465,103.85	26,956,197	29,178,966	27,411,749	29,178,966	27,411,749
Debt Retirement	463	3,550,000.00	4,150,000	4,050,000	4,400,000	4,050,000	4,400,000
Interest on Bonded Debt	464	961,938.00	1,111,313	827,500	1,049,775	827,500	1,049,775

ALLOCATION BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ACTUAL	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
General Fund:							
Accounting Services		79,000.00	79,000	87,000	90,000	87,000	90,000
Auditing Services		5,000.00	5,000	10,440	10,440	10,440	10,440
Purchasing Services		1,349.00	1,393	1,615	1,650	1,615	1,650
Legal Services		17,648.00	18,396	9,698	10,388	9,698	10,388
Administration of Gas and Use Fuel Tax		82,811.00	82,571	89,610	88,378	89,610	88,378
Public Utilities Commission—Topographic Mapping		10,000.00	10,000	10,000	10,000	10,000	10,000
Other Special Revenue Funds:							
Auditing Services		6,000.00	6,000	7,000	7,000	7,000	7,000
Trust and Agency Funds:							
Retirement—Pension Fund		452,909.00	459,725	524,408	532,069	524,408	532,069
Retirement—Expense Fund		7,578.00	7,578	6,895	6,895	6,895	6,895
Public Service Enterprises:							
Joshua L. Chamberlain Bridge Interest		36,375.00	35,625	—	—	—	—
Fore River Bridge Interest		105,000.00	105,000	—	—	—	—
Jonesport-Beals Bridge Interest		60,200.00	58,525	—	—	—	—
Deer Isle-Sedgwick Bridge		—	—	—	7,790	—	7,790
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS		863,870.00	868,813	746,666	764,610	746,666	764,610
TOTAL HIGHWAY FUND		37,264,219.85	36,574,195	38,643,866	37,607,850	38,502,501	37,440,268

EXPENDITURES BY ORGANIZATION UNITS

A Summary of all expenditures in Highway Fund Accounts, by organization units, of funds available from appropriations, earmarked revenues or carrying balances.

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
GENERAL ADMINISTRATION							
Administration	429	825,601.70	866,380	903,652	916,926	893,052	907,826
Radio Operations	430	53,700.56	53,191	63,882	57,522	63,882	57,522
Highway Planning Survey	431	301,583.82	455,850	448,206	456,101	448,206	456,101
Secretary of State—Motor Vehicle Division	432	722,918.38	725,452	744,392	783,537	738,854	771,042
Maintenance of Motor Vehicle Building	433	18,600.83	19,897	26,588	21,390	23,138	21,240
Land Damage Board	434	26,765.94	48,925	37,002	38,173	37,002	38,173
TOTAL GENERAL ADMINISTRATION		1,949,171.23	2,169,695	2,223,722	2,273,649	2,204,134	2,251,904
PROTECTION OF PERSONS AND PROPERTY							
State Police	436	2,018,821.25	2,202,172	2,478,630	2,576,887	2,343,958	2,399,961
Maintenance of State Police Headquarters	438	18,761.84	18,647	25,588	20,213	21,298	20,213
Highway Safety Committee	439	24,777.96	24,585	25,188	25,808	25,188	25,808
State Police—Motor Vehicle Inspection	441	28,587.08	36,040	55,439	51,075	37,881	37,932
Public Utilities Commission—Control over Motor Trucking	443	126,205.16	140,481	149,319	152,600	149,319	152,600
Motor Vehicle Dealers Registration Board	444	1,847.54	2,180	2,370	2,425	2,370	2,425
TOTAL PROTECTION OF PERSONS AND PROPERTY		2,219,000.83	2,424,105	2,736,534	2,829,008	2,580,014	2,638,939
HIGHWAYS AND BRIDGES							
Contingent Account	445	231,191.98	943,094	138,000	98,000	138,000	98,000
State Aid Construction	446	2,667,873.28	3,125,000	3,070,000	3,070,000	3,070,000	3,070,000
State Aid Construction and Reconstruction (Hardship Cases)	447	1,514,136.36	1,375,000	1,300,000	1,300,000	1,300,000	1,300,000
Special Resolves	448	5,636.91	—	—	—	—	—
Island Refunds	449	3,529.35	23,800	13,084	13,500	13,084	13,500
Maintenance of Bridges	450	1,550,759.91	1,170,000	638,000	638,000	638,000	638,000
Construction of Picnic Areas	451	51,712.39	65,000	50,000	50,000	50,000	50,000
Suspense (Receivables)	452	319,871.09	325,000	318,000	318,000	318,000	318,000
Traffic Services	453	460,367.37	499,040	540,966	546,249	540,966	546,249
Maintenance of State and State Aid Highways	454	8,529,861.65	8,989,000	9,060,000	9,242,000	9,060,000	9,242,000
Town Road Improvement Fund	455	1,522,907.39	2,250,000	1,556,000	1,558,000	1,556,000	1,558,000
Compensation for Injuries	456	52,440.51	55,000	60,000	61,000	60,000	61,000
Removal of Snow from Highways	457	5,422,077.60	5,940,000	6,041,000	6,041,000	6,041,000	6,041,000
Grade Crossing Protection—State and State Aid Roads	458	41,338.69	34,019	20,000	20,000	20,000	20,000
Bridge Construction	459	1,235,728.46	1,057,600	1,054,000	1,054,000	1,054,000	1,054,000
Highway Construction—State-Federal	461	27,067,781.02	31,500,000	34,500,000	31,000,000	34,500,000	31,000,000
TOTAL HIGHWAYS AND BRIDGES		50,677,213.96	57,351,553	58,359,050	55,009,749	58,359,050	55,009,749
Debt Retirement	463	3,150,000.00	3,700,000	4,250,000	4,600,000	4,250,000	4,600,000
Interest on Bonded Debt	464	699,762.50	708,538	827,500	1,049,775	827,500	1,049,775

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
General Fund:							
Accounting Services		76,581.07	86,000	95,000	98,000	95,000	98,000
Auditing Services		4,908.52	5,000	10,440	10,440	10,440	10,440
Purchasing Services		1,349.00	1,393	1,615	1,650	1,615	1,650
Legal Services		17,101.85	9,230	9,698	10,388	9,698	10,388
Administration of Gas and Use Fuel Tax		74,764.15	82,571	89,610	88,378	89,610	88,378
Public Utilities Commission—Topographic Mapping		10,000.00	10,000	10,000	10,000	10,000	10,000
Other Special Revenue Funds:							
Auditing Services		5,946.83	6,000	7,000	7,000	7,000	7,000
Trust and Agency Funds:							
Retirement—Pension Fund		567,714.00	576,257	656,814	666,408	656,814	666,408
Retirement—Expense Fund		7,578.00	9,181	8,583	8,583	8,583	8,583
Public Service Enterprises:							
Joshua L. Chamberlain Bridge Interest		36,375.00	35,625	—	—	—	—
Fore River Bridge Interest		105,000.00	105,000	—	—	—	—
Jonesport-Beals Bridge Interest		60,200.00	58,525	—	—	—	—
Deer Isle-Sedgwick Bridge		—	—	—	7,790	—	7,790
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	465	967,518.42	984,782	888,760	908,637	888,760	908,637
TOTAL HIGHWAY FUND		59,662,666.94	67,338,673	69,285,566	66,670,818	69,109,458	66,459,004

HIGHWAY FUND

COMPARISON OF APPROPRIATION ACCOUNT SUMMARIES

An over-all summary of Highway Fund operations showing total funds available from Balances, Allocations and Dedicated Revenues, and total expenditures for each of the years under consideration.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Balance Forward	19,909,587.71	*23,739,674	19,286,949	14,802,784	19,286,949	14,802,784
Allocations—by Legislature	37,264,219.85	36,574,195	38,643,866	37,607,850	38,502,501	37,440,268
Allocations—by Governor and Council and Highway Commission	938,206.51	167,230	—	—	—	—
Allocation from Bond Proceeds	5,500,000.00	4,500,000	2,100,000	4,950,000	2,100,000	4,950,000
Departmental Revenue	21,009,089.22	22,706,754	24,057,535	22,203,093	24,022,792	22,158,861
Total Available	84,621,103.29	87,687,853	84,088,350	79,563,727	83,912,242	79,351,913
Expenditures	59,662,666.94	67,338,673	69,285,566	66,670,818	69,109,458	66,459,004
Unexpended Balance Carried to Next Year	23,739,682.99	19,286,949	14,802,784	12,892,909	14,802,784	12,892,909
Unexpended Balance Lapsed	1,218,753.36	1,062,231	—	—	—	—

*Adjustment of Balance Forward (8.99).

PART I

SECTION IV

Special Revenue Fund Summaries

SUMMARY OF REVENUES AND EXPENDITURES

A General Summary of all revenues and expenditures in the Special Revenue Funds, showing sources of revenues and types of expenditures by Major Groups.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
REVENUES						
State Tax on Property in Maine Forestry District	528,936.77	528,900	529,000	529,000	529,000	529,000
Gasoline Taxes (Net)	113,787.79	86,500	87,500	87,500	87,500	87,500
Taxes on Insurance Companies	117,059.44	114,560	117,670	118,770	117,670	118,770
Hunting and Fishing Licenses	1,839,029.02	1,788,745	1,824,720	1,824,720	1,824,720	1,824,720
Potato Tax	254,566.21	256,000	256,000	256,000	256,000	256,000
Sardine Development Tax	196,755.78	462,500	490,000	490,000	490,000	490,000
Other Taxes	705,858.03	682,837	745,391	726,667	745,391	726,667
From Federal Government	4,904,547.82	6,372,254	6,459,569	6,193,707	6,186,113	5,880,782
From Cities, Towns and Counties	116,644.71	123,846	179,759	183,579	120,250	120,250
Service Charges for Current Services	1,265,918.26	1,392,386	1,369,010	1,372,745	1,369,010	1,372,745
Other Revenues	125,851.13	183,430	297,280	383,680	297,280	383,680
Contributions and Transfers from Other Funds:						
General Fund	111,487.25	119,711	190,935	376,665	118,711	118,711
Highway Fund	5,946.83	6,000	7,000	7,000	7,000	7,000
Trust and Agency Funds	1,033.10	1,074	1,050	1,050	1,050	1,050
Working Capital Funds	3,329.26	63,109	59,467	64,798	59,467	64,798
TOTAL REVENUES	10,290,751.40	12,181,852	12,614,351	12,615,881	12,209,162	11,981,673
EXPENDITURES						
General Administration	171,442.02	417,821	461,852	553,959	461,852	553,959
Protection of Persons and Property	694,092.90	820,261	786,557	804,443	786,557	804,443
Development and Conservation of Natural Resources	4,830,474.79	5,583,699	5,817,504	5,745,869	5,637,504	5,565,869
Health, Welfare and Charities	803,144.45	932,110	941,574	953,691	941,574	953,691
Mental Health and Corrections	15,138.33	168,313	79,355	79,822	79,355	79,822
Education and Libraries	1,485,476.86	2,266,016	2,035,230	2,271,340	1,816,916	1,824,017
Maine Employment Security Commission	2,081,988.64	2,359,329	2,394,982	2,217,062	2,394,982	2,222,062
Contributions and Transfers to Other Funds:						
General Fund	158,027.32	150,303	153,733	157,712	149,130	153,069
Public Service Enterprises	1,200.00	2,000	2,000	2,000	2,000	2,000
Trust and Agency Funds	305,417.28	301,972	355,190	360,316	355,190	360,316
TOTAL EXPENDITURES	10,546,402.59	13,001,824	13,027,977	13,146,214	12,625,060	12,519,248
Excess of Revenues over Expenditures	(255,651.19)	(819,972)	(413,626)	(530,333)	(415,898)	(537,575)
Other Amounts Available:						
Transferred to Appropriations from Unappropriated Surplus	68,001.63	—	—	—	—	—
Transferred to Appropriation from Working Capital Funds	13,000.00	—	—	—	—	—
Departmental Balances at Beginning of Year	4,875,499.29	*4,707,553	3,887,581	3,473,955	3,887,581	3,471,683
Total Excess	4,700,849.73	3,887,581	3,473,955	2,943,622	3,471,683	2,934,108
Excess Applied as follows:						
Departmental Balances at End of Year	4,700,849.73	3,887,581	3,473,955	2,943,622	3,471,683	2,934,108

*Adjustment of Balance Forward 6,703.27.

DEDICATED REVENUES

This Summary shows all Revenues to the Special Revenue Funds (earmarked for certain departments). It is detailed to show the sources from which Revenues are derived.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
TAXES						
Property Taxes						
State Tax on Property in Maine Forestry District	528,936.77	528,900	529,000	529,000	529,000	529,000
Excise Tax—Non Resident Aircraft	192.07	—	200	200	200	200
Total Property Taxes	529,128.84	528,900	529,200	529,200	529,200	529,200
Taxes on Sales of Specific Commodities						
Gasoline Tax						
Tax on Internal Combustion Engine Fuel	23,444.76	20,000	21,000	21,000	21,000	21,000
Tax on Aeronautical Gasoline (net)	104,235.14	66,500	66,500	66,500	66,500	66,500
Gas Tax Refunds—Aeronautical	(13,892.11)	—	—	—	—	—
Total Gasoline Tax	113,787.79	86,500	87,500	87,500	87,500	87,500
Selective Sales Taxes						
Milk Commission Fees—1c per cwt.	36,047.92	35,438	35,900	36,100	35,900	36,100
Milk Commission Fees—Additional 2c per cwt.—Maine Dairy Council	72,098.54	70,876	71,800	72,200	71,800	72,200
Milk Tax—Maine Milk Tax Committee	124,328.82	124,000	125,000	125,000	125,000	125,000
Total Selective Sales Taxes	232,475.28	230,314	232,700	233,300	232,700	233,300
Taxes on Specific Businesses or Occupations						
Insurance Companies						
Fire Prevention and Investigation	84,454.19	81,400	85,000	86,000	85,000	86,000
License to Insurance Companies	31,535.25	32,060	31,600	31,700	31,600	31,700
Licenses to Rating Organizations	420.00	450	420	420	420	420
Certificate of Qualification of Domestic Companies	200.00	200	200	200	200	200
Certificate of Authority of Inter-Insurers	450.00	450	450	450	450	450
Total Tax on Insurance Companies	117,059.44	114,560	117,670	118,770	117,670	118,770
Banks						
Tax on Banking Resources	772.50	825	825	925	825	925
Semi-Annual Assessment—Banking Dept. Administration Only	60,779.63	55,000	62,000	67,500	62,000	67,500
Fee Organizing New Banks	1,600.00	1,000	1,200	1,400	1,200	1,400
Total Tax on Banks	63,152.13	56,825	64,025	69,825	64,025	69,825
Amusements						
Cinematograph Fees	1,160.00	1,270	1,200	1,200	1,200	1,200
Cinematograph Operator Fee	2,655.00	2,811	2,700	2,700	2,700	2,700
Total Tax on Amusements	3,815.00	4,081	3,900	3,900	3,900	3,900

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Other Taxes on Specific Businesses or Occupations (Continued)						
Sardine Packers' Licenses	1,600.00	1,600	1,600	1,600	1,600	1,600
Registration of Commercial Fertilizers	12,006.00	12,000	12,000	12,000	12,000	12,000
Registration of Feeding Stuffs	27,640.00	27,600	27,600	27,600	27,600	27,600
Maine Milk Commission Licenses (Dealers)	263.00	253	245	235	245	235
Tax on Blueberries	34,198.98	28,000	30,000	30,000	30,000	30,000
License to Brokers	2,595.00	1,760	1,690	1,658	1,690	1,658
Oilburnermen's License	9,172.00	8,900	9,250	9,250	9,250	9,250
Oilburnermen Apprenticeship License	293.00	450	400	400	400	400
License Fee—Salesmen	1,193.00	1,030	990	970	990	970
Filing Annual Statements of Insurance Companies of Other States—Charters and By-Laws	25,110.00	28,140	25,300	25,300	25,300	25,300
First-Time Brokers' Examinations	610.00	650	610	610	610	610
First-Time Agents' Examinations	9,305.00	9,225	9,300	9,300	9,300	9,300
Renewal of Brokers' Licenses	8,110.00	14,500	13,920	13,640	13,920	13,640
Renewal of Salesmen's License Fees	514.00	1,200	1,152	1,130	1,152	1,130
Nursing Attendant Licenses—Original	1,713.00	1,600	1,650	1,650	1,650	1,650
Nursing Attendant Licenses—Biennial Renewal	575.00	700	700	700	700	700
Pilot and Parachute Riggers Licenses	1,019.00	900	900	900	900	900
Aircraft Licenses	551.00	500	500	500	500	500
Electrician's Master Licenses	7,506.00	8,200	8,000	8,000	8,000	8,000
Sterilization Permit for Bedding	5.00	—	—	—	—	—
Sale of Stamps—Bedding	6,255.00	5,900	5,900	5,900	5,900	5,900
Electrician Journeymen's License	2,307.00	3,000	2,500	2,600	2,500	2,600
Electrician Apprentice License	69.00	75	70	70	70	70
Lobster and Crab Fishing License	22,007.50	30,000	27,000	27,000	27,000	27,000
Electrician Helpers License	60.00	70	65	65	65	65
Mechanical Rides License	1,035.00	—	1,050	1,050	1,050	1,050
Reinstatement Fee for Professional Nurses	2,015.00	755	400	350	400	350
Reinstatement Fee for Practical Nurses	60.00	50	40	30	40	30
Quahog Tax	228.07	—	300	600	300	600
Cultivation of Quahogs and Clams	1,233.25	900	1,100	1,100	1,100	1,100
Resident Interstate Shellfish Transportation License	965.00	200	700	700	700	700
Barbers' License Fee	12,723.70	13,000	13,000	13,000	13,000	13,000
Tree Surgeons' Licenses	1,067.36	600	1,000	1,000	1,000	1,000
Two Dollar Transfer Fee (Inland Fisheries and Game)	752.00	280	300	300	300	300
Circus Licenses and Show Licenses	5,500.00	3,000	5,000	5,000	5,000	5,000
Boat Registration—Transfers	549.00	290	500	500	500	500
Licenses—Prophylactic Rubber Goods	574.00	500	500	500	500	500
Licenses—Roadside Eating and Lodging Houses	91,810.20	90,000	90,000	90,000	90,000	90,000
First-Time Insurance Adjusters' Examination	190.00	330	200	200	200	200
Fees for Cosmetics	7.50	—	—	—	—	—
Plumbers' Licenses	19,042.00	19,000	36,800	36,800	36,800	36,800
Commercial Shellfish and Marine Worm Licenses	6,564.00	7,000	7,000	7,000	7,000	7,000
Registration of Boats—Over 10 H.P.	6,706.00	7,100	30,000	10,000	30,000	10,000

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Other Taxes on Specific Businesses or Occupations —Continued						
Registration of Boats	5,086.00	4,800	5,000	—	5,000	—
Motorboat Operators' Licenses	38.00	40	40	40	40	40
Non-Resident Shellfish Transportation	—	85	—	—	—	—
Measuring Fees—Sardine Boats	810.20	—	—	—	—	—
Duplicate Licenses	1.00	5	5	5	5	5
Roadside Menagerie	350.00	250	350	350	350	350
Licenses and Permits for Outdoor Advertising Signs	10.00	—	—	—	—	—
Boat Dealers' Licenses	110.00	140	100	—	100	—
Hairdressers' License Fee	8,816.00	8,000	6,000	6,000	6,000	6,000
Registration Fee—Professional Resident Engineers	4,339.70	4,340	4,340	4,340	4,340	4,340
Registration Fee—Professional Non-Resident Engineers	2,619.10	2,619	2,619	2,619	2,619	2,619
Total Other Taxes on Specific Businesses or Occupations	347,879.56	349,537	387,686	362,562	387,686	362,562
Hunting and Fishing Licenses						
Resident Deer Transportation Licenses	980.00	1,000	980	980	980	980
Transportation Tags (Fish and Deer)	64.10	35	60	60	60	60
Non-Resident Bird Hunting Licenses	18,770.00	23,100	15,000	15,000	15,000	15,000
Non-Resident Hunting Licenses Exchange Bird for Deer	1,710.00	—	—	—	—	—
Resident Guide Licenses—Replacement	1,971.50	1,880	1,900	1,900	1,900	1,900
Resident Trapping Licenses—Statewide	10,000.00	10,400	10,000	10,000	10,000	10,000
Resident Trapping Licenses—Organized	1,900.00	1,700	1,900	1,900	1,900	1,900
Resident Trapping Licenses—Exchanged (Organized for Statewide)	30.00	—	30	30	30	30
Non-Resident Trapping Licenses	200.00	—	200	200	200	200
Pheasant Breeders' License	190.00	250	190	190	190	190
Pheasant Wing Bands	40.65	25	40	40	40	40
Resident Taxidermist Licenses	95.00	90	95	95	95	95
Camp Proprietors' License	735.00	660	700	700	700	700
Game and Fur Farm License	260.00	300	260	260	260	260
State Fur Buyers' License	450.00	500	450	450	450	450
Non-Resident Fur Buyers' License	250.00	200	250	250	250	250
State Dealer in Deer Skins License	1,775.00	2,000	1,775	1,775	1,775	1,775
Live Bait Dealers' License	1,410.00	1,370	1,400	1,400	1,400	1,400
Resident Combination License	213,355.00	201,150	214,000	214,000	214,000	214,000
Resident Hunting License	257,742.50	264,000	257,000	257,000	257,000	257,000
Resident Fishing License	277,437.50	266,150	280,000	280,000	280,000	280,000
Resident Archery License	2,192.00	2,000	2,100	2,100	2,100	2,100
Non-Resident Junior Bird License	495.00	370	500	500	500	500
Eel Permits	278.77	280	270	270	270	270
Non-Resident Deer License	646,275.00	630,600	640,000	640,000	640,000	640,000
Non-Resident Archery License	1,010.00	1,130	1,000	1,000	1,000	1,000
License to Sell Inland Fish (Fish and Game)	73.00	60	70	70	70	70
Duplicate License Fees	270.50	225	250	250	250	250
Beaver Stamping Fees	7,734.00	7,400	7,500	7,500	7,500	7,500

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Hunting and Fishing Licenses—Continued						
Fisher Stamping Fees	227.50	200	225	225	225	225
Dog Training Area License	196.00	120	175	175	175	175
Non-Resident Season Fishing Licenses	111,197.00	103,000	110,000	110,000	110,000	110,000
Non-Resident 15-Day Fishing Licenses	157,674.00	152,500	155,000	155,000	155,000	155,000
Non-Resident Exchange Fishing Licenses (15-day for Season)	3,012.00	2,700	3,000	3,000	3,000	3,000
Non-Resident 3-Day Fishing Licenses	81,196.50	77,800	81,000	81,000	81,000	81,000
Boys' and Girls' Camp Fishing Licenses	1,110.00	1,400	1,100	1,100	1,100	1,110
Non-Resident Fishing License—Junior	21,184.00	19,100	21,000	21,000	21,000	21,000
Resident Guide License	14,237.50	13,500	14,000	14,000	14,000	14,000
Non-Resident Guide License	1,300.00	1,550	1,300	1,300	1,300	1,300
Total Hunting and Fishing Licenses	1,839,029.02	1,788,745	1,824,720	1,824,720	1,824,720	1,824,720
Other Taxes						
Potato Tax	254,566.21	256,000	256,000	256,000	256,000	256,000
Sardine Development Tax	196,755.78	462,500	490,000	490,000	490,000	490,000
Permit to Install Plumbing	51,605.02	35,000	50,000	50,000	50,000	50,000
Certification of Registration and Inspection	150.00	70	150	150	150	150
Airport and Seaplane Base Licenses	200.00	200	200	200	200	200
Aircraft Dealer License	100.00	130	130	130	130	130
Fertilizer Tax	5,913.55	5,900	5,900	5,900	5,900	5,900
Dry Bean Tax	375.42	780	500	500	500	500
Total Other Taxes	509,665.98	760,580	802,880	802,880	802,880	802,880
TOTAL TAXES	3,755,993.04	3,920,042	4,050,281	4,032,657	4,050,281	4,032,657
FINES, FORFEITS AND PENALTIES						
Fines	76,687.04	164,895	279,505	365,805	279,505	365,805
REVENUE FROM OTHER AGENCIES						
Revenue from Federal Government						
Federal Grants for Public Health	566,966.77	535,800	538,000	538,000	538,000	538,000
Federal Grants for Unemployment Compensation Administration	1,821,102.19	2,059,000	2,085,000	2,103,000	2,085,000	2,103,000
Federal Grants for Education	1,504,499.85	1,924,745	1,898,407	1,945,443	1,744,951	1,752,518
Federal Grants for Other Purposes	919,105.81	1,605,509	1,728,162	1,417,264	1,608,162	1,297,264
Federal Grants for Fisheries Research	29,288.04	84,000	65,000	45,000	65,000	45,000
Federal Advances—Civil Defense	46,042.02	163,200	145,000	145,000	145,000	145,000
Services and Fees Charged to Federal Government	17,543.14	—	—	—	—	—
Total Revenue from Federal Government	4,904,547.82	6,372,254	6,459,569	6,193,707	6,186,113	5,880,782
Revenue from Cities, Towns and Counties						
County Grants for Other Purposes	1,015.26	—	—	—	—	—
Services and Fees Charged to Counties	18,212.27	11,000	15,000	15,000	15,000	15,000
Other Revenue from Cities and Towns	41,418.54	67,846	76,250	76,250	56,250	56,250

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Revenue from Cities, Towns and Counties—Continued						
Services and Fees Charged to Cities and Towns	55,998.64	45,000	88,509	92,329	49,000	49,000
Total Revenue from Cities, Towns and Counties	116,644.71	123,846	179,759	183,579	120,250	120,250
Revenue from Private Sources						
Private Contributions for Other Purposes	35,132.65	15,060	14,000	14,100	14,000	14,100
TOTAL REVENUE FROM OTHER AGENCIES	5,056,325.18	6,511,160	6,653,328	6,391,386	6,320,363	6,015,132
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Land	120.00	—	120	120	120	120
Rent of Buildings	660.00	500	710	710	710	710
Use of Concessions	819.17	800	800	800	800	800
Examination of Plans	510.00	30	500	500	500	500
Misc. Rents and Leases	151.00	—	150	150	150	150
Auditing Services Rendered	5,738.81	4,825	5,000	5,100	5,000	5,100
Examination Fees	96,274.04	130,155	133,355	137,040	133,355	137,040
Duplicate Fees	32.00	—	20	20	20	20
Inspection Services	859,976.25	882,740	886,900	886,900	886,900	886,900
Laboratory Services Rendered	25,604.29	15,000	25,500	25,500	25,500	25,500
Registration Fees—Reciprocity Fees, etc.	47,660.00	75,978	64,625	64,625	64,625	64,625
Tuition Fees	16,670.00	15,650	20,000	20,000	20,000	20,000
Witness Fees	482.96	430	430	430	430	430
Miscellaneous Services and Fees	4,640.89	6,275	8,075	8,075	8,075	8,075
Sardine Assessments	51,435.23	138,000	138,000	138,000	138,000	138,000
Exhibit Fees	207.65	200	200	200	200	200
Trucking Services	4,663.59	3,000	—	—	—	—
Testing School Water	2,085.10	3,000	2,000	2,000	2,000	2,000
Testing Fees	35,779.92	36,000	36,000	36,000	36,000	36,000
Fees—Motor Vehicle Raceways	165.00	300	175	175	175	175
Fireworks Permit	—	8	—	—	—	—
Sale of Hides and Carcasses	1,031.95	300	300	300	300	300
Sale of Plans and Specifications	50.00	—	—	—	—	—
Sale of Maps	780.85	510	600	600	600	600
Sale of Books	2,096.48	3,125	2,990	2,940	2,990	2,940
Sale of Nursery Stock	58,941.81	32,000	—	—	—	—
Sale of Supplies	1,204.00	—	—	—	—	—
Sale of Logs	62.14	—	—	—	—	—
Sale of Timber, Gravel and Grass	440.00	—	—	—	—	—
Overpayments	33.03	—	—	—	—	—
Miscellaneous Sales (Incl. Scrap and Salvage Materials)	1,823.18	800	900	900	900	900
Miscellaneous Receipts	917.73	600	600	600	600	600
Services and Fees Charged to Other Departments	44,861.19	42,100	41,000	41,000	41,000	41,000
Services and Fees Charged Federal Government	—	60	60	60	60	60
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	1,265,918.26	1,392,386	1,369,010	1,372,745	1,369,010	1,372,745

DEDICATED REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Contributions from General Funds	111,487.25	119,711	190,935	376,665	118,711	118,711
Contributions from Highway Funds	5,946.83	6,000	7,000	7,000	7,000	7,000
Contributions from Trust and Agency Funds	1,033.10	1,074	1,050	1,050	1,050	1,050
Contributions from Working Capital Funds	3,329.26	63,109	59,467	64,798	59,467	64,798
TOTAL CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS	121,796.44	189,894	258,452	449,513	186,228	191,559
SALE AND COMPENSATION FOR LOSS OF PROPERTIES						
Sale of Land	1,226.00	—	—	—	—	—
Sale of Equipment	6,204.22	1,275	1,275	1,275	1,275	1,275
Sale of Stumpage	3,406.11	2,200	2,500	2,500	2,500	2,500
Other Settlements	16.67	—	—	—	—	—
Settlement of Fire Losses	1,700.00	—	—	—	—	—
Insurance Settlement—Other	1,478.44	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTIES	14,031.44	3,475	3,775	3,775	3,775	3,775
TOTAL DEDICATED REVENUE	10,290,751.40	12,181,852	12,614,351	12,615,881	12,209,162	11,981,673

EXPENDITURES BY ORGANIZATION UNITS

A Summary of all expenditures in Special Revenue Fund Accounts, by organization units, of funds available from earmarked Revenues or carrying balances.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
GENERAL ADMINISTRATION						
Audit—Municipal Division	86,128.99	100,360	112,510	115,831	112,510	115,831
Civil Defense and Public Safety—Federal Matching Program—Local	60,330.63	185,234	145,000	145,000	145,000	145,000
Civil Defense and Public Safety—Surplus Property Account	6,910.43	9,207	—	—	—	—
District Court Fund	11,872.84	117,498	198,256	287,617	198,256	287,617
Bedding and Mattress Inspection	6,199.13	5,522	6,086	5,511	6,086	5,511
TOTAL GENERAL ADMINISTRATION	171,442.02	417,821	461,852	553,959	461,852	553,959
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission—Aeronautical Fund	95,125.33	82,267	66,794	68,516	66,794	68,516
Maine Aeronautics Commission—Airport Construction	—	1,531	—	—	—	—
Passenger Tramway Safety Board	916.30	2,587	1,500	1,500	1,500	1,500
Banks and Banking	130,563.39	161,812	175,941	184,515	175,941	184,515
Board of Accountancy	759.65	1,000	1,000	1,000	1,000	1,000
Board of Examiners of Applicants for Admission to the Bar	1,798.32	1,300	1,300	1,300	1,300	1,300
Board of Chiropractic Examination and Registration	1,432.49	1,000	1,000	1,000	1,000	1,000
Board of Dental Examiners	2,839.52	2,800	2,800	2,800	2,800	2,800
Board of Examiners of Funeral Directors and Embalmers	3,437.15	6,150	4,050	4,050	4,050	4,050
Board of Registry of Medicine	9,059.65	9,100	9,100	9,100	9,100	9,100
Board of Registration of Nurses	20,955.84	24,016	30,990	28,772	30,990	28,772
Board of Hairdressers	12,956.66	24,512	25,254	25,993	25,254	25,993
Board of Barbers	10,868.15	13,632	13,866	14,262	13,866	14,262
Board of Registration and Examination in Optometry	1,140.02	1,200	1,200	1,200	1,200	1,200
Board of Osteopathic Examination and Registration	1,803.98	1,060	1,060	1,060	1,060	1,060
Board of Commissioners of the Profession of Pharmacy	8,058.72	6,300	6,300	6,300	6,300	6,300
Board of Veterinary Examiners	206.13	210	210	210	210	210
Board of Examiners of Psychologists	67.67	75	75	75	75	75
Board of Examiners of Podiatrists	124.79	125	125	125	125	125
Board of Examiners in Physical Therapy	26.76	100	100	100	100	100
Board of Registration for Professional Engineers	6,108.85	6,200	6,200	6,200	6,200	6,200
Arborist Licensing Board	—	1,667	1,000	1,000	1,000	1,000
Board of Architects	4,610.11	4,745	4,745	4,745	4,745	4,745
Electricians' Examining Board	8,133.17	14,808	11,665	15,550	11,665	15,550
Oilburnermen's Licensing Board	5,298.46	10,394	10,519	10,511	10,519	10,511
Insurance—Examining and Auditing Annual Statements	46,851.55	82,744	56,220	60,593	56,220	60,593
Insurance—Examination of Insurance Agents and Brokers	10,143.48	9,726	10,461	10,331	10,461	10,331

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
PROTECTION OF PERSONS AND PROPERTY—Continued						
Insurance—Fire Investigation and Inspection	85,689.70	85,723	92,837	93,326	92,837	93,326
Maine Milk Commission	37,194.54	39,477	36,622	34,382	36,622	34,382
Maine Dairy Council Committee	52,776.76	65,397	60,953	62,710	60,953	62,710
Maine Milk Tax Committee	116,689.53	132,368	125,500	126,000	125,500	126,000
Real Estate Commission	18,456.23	26,235	27,170	27,217	27,170	27,217
TOTAL PROTECTION OF PERSONS AND PROPERTY	694,092.90	820,261	786,557	804,443	786,557	804,443
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Federal Poultry Inspection	182,503.71	217,600	222,956	229,641	222,956	229,641
Sardine Inspection	84,880.02	152,507	153,154	154,759	153,154	154,759
Poultry Inspection	559.65	—	—	—	—	—
Maine Commercial Feed Law	23,812.41	28,024	27,232	27,598	27,232	27,598
Fertilizer Inspection	7,326.58	12,482	12,708	12,870	12,708	12,870
Shipping Point Inspection	531,701.19	634,669	647,906	658,137	647,906	658,137
Certification of Seed	204,201.85	215,500	216,500	220,500	216,500	220,500
Certification of Oats	1,829.45	2,590	2,590	2,590	2,590	2,590
Maine Apple Tree Pool	4,334.64	8,000	8,000	8,000	8,000	8,000
Foundation Seed Program	51,454.48	56,175	57,475	57,475	57,475	57,475
University of Maine—Blueberry Research	34,250.00	28,000	30,000	30,000	30,000	30,000
Maine Potato Commission	209,258.29	219,240	247,150	247,150	247,150	247,150
Maine Dry Bean Commission	530.48	780	700	700	700	700
Urban Planning Fund	167,506.92	287,189	623,133	486,622	443,133	306,622
Small Business Administration Economic Studies	577.45	7,654	—	—	—	—
Maine Sardine Council	253,705.65	478,085	489,335	500,720	489,335	500,720
Sea and Shore Fisheries—Quahog Tax	3,036.15	308	402	600	402	600
Sea and Shore Fisheries—Restoration and Development of Shellfish Resources	11,169.23	17,558	7,500	15,710	7,500	15,710
Sea and Shore Fisheries—Economic and Biological Survey	3,118.00	22,705	20,933	—	20,933	—
Sea and Shore Fisheries—Research and Development	20,784.45	32,067	21,836	22,790	21,836	22,790
Sea and Shore Fisheries—Lobster Fund	1,417.00	36,531	37,231	30,612	37,231	30,612
Inland Fisheries and Game	2,248,967.05	2,230,564	2,194,989	2,215,208	2,194,989	2,215,208
Forestry—Maine Forestry District	732,099.67	825,165	795,774	824,187	795,774	824,187
Forestry—Federal Soil Bank Nursery	51,450.47	70,306	—	—	—	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	4,830,474.79	5,583,699	5,817,504	5,745,869	5,637,504	5,565,869
HEALTH AND SANITATION						
Sanitary Engineering	123,459.91	122,867	127,265	131,015	127,265	131,015
Federal Health Grants	471,569.41	541,574	545,115	552,308	545,115	552,308
Control over Plumbing	40,951.98	44,462	47,212	47,798	47,212	47,798
Regulation of Cosmetics	—	428	—	—	—	—
Prophylactic Licenses	120.30	700	600	600	600	600
State Plumbing Examining Board	20,595.23	20,677	22,231	22,877	22,231	22,877
TOTAL HEALTH AND SANITATION	656,696.83	730,708	742,423	754,598	742,423	754,598

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
WELFARE AND CHARITIES						
Child Welfare Services—Federal	145,832.27	200,302	198,251	198,193	198,251	198,193
Business Enterprise Program	563.75	1,100	900	900	900	900
Indian Township Administration	51.60	—	—	—	—	—
TOTAL WELFARE AND CHARITIES	146,447.62	201,402	199,151	199,093	199,151	199,093
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	429.10	2,000	4,000	4,000	4,000	4,000
Mental Health—Federal Grants	—	65,000	65,000	65,000	65,000	65,000
Plans and Specifications—Correctional Institutions	—	91,000	—	—	—	—
Pineland Hospital and Training Center—Federal Grants	14,709.23	10,313	10,355	10,822	10,355	10,822
TOTAL MENTAL HEALTH AND CORRECTIONS	15,138.33	168,313	79,355	79,822	79,355	79,822
EDUCATION AND LIBRARIES						
George M. Briggs Fund—Vocational Education	254.52	20,000	—	—	—	—
Surplus Property Distribution	—	65,303	64,000	64,798	64,000	64,798
Disability Freeze Determination	79,321.27	84,542	84,667	86,083	84,667	86,083
Federal Vocational Education—Smith-Hughes Act	42,845.62	41,484	40,260	40,260	40,260	40,260
Civil Defense—Adult Education	9,260.26	58,330	—	—	—	—
Federal Vocational Education—George-Barden Act	138,413.00	116,143	115,625	118,410	115,625	118,410
National Defense Education Act						
Title III—Instructions	165,407.05	557,479	349,154	350,101	347,843	347,806
Title V—Guidance and Testing	90,036.02	119,769	87,108	87,348	83,339	83,327
Title VIII—Technicians	8,528.08	4,520	5,000	5,000	5,075	5,085
Title X—Education Research and Statistics	67,695.94	113,117	135,031	142,211	84,467	85,869
Federal School Lunches	835,758.98	871,000	900,000	900,000	900,000	900,000
National Defense Education Act						
Title VII—Television Research	12,471.46	17,756	—	—	—	—
Title II—Student Loan Fund	4,800.00	5,250	10,000	10,000	5,250	5,250
Vocational Education Equipment N. Y. A.	1,942.48	800	1,000	939	1,000	939
Federal Fellowships—Teachers of Mentally Retarded	10,600.00	9,400	11,400	12,200	11,400	12,200
Redevelopment Area—Occupational Training	3,858.86	40,378	50,000	50,000	50,000	50,000
Manpower Development and Training	—	120,000	157,995	380,000	—	—
Teachers' College Extension Courses	14,283.32	20,745	23,990	23,990	23,990	23,990
TOTAL EDUCATION AND LIBRARIES	1,485,476.86	2,266,016	2,035,230	2,271,340	1,816,916	1,824,017
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	1,857,804.59	1,944,132	1,990,622	2,042,062	1,990,622	2,042,062
Area Redevelopment Act—Subsistence	3,496.00	160,000	174,000	175,000	174,000	175,000
Office Building	220,688.05	29,837	—	—	—	—
Manpower Development and Training	—	225,360	230,360	—	230,360	5,000
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	2,081,988.64	2,359,329	2,394,982	2,217,062	2,394,982	2,222,062

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund	158,027.32	150,303	153,733	157,712	149,130	153,069
Trust and Agency Funds	305,417.28	301,972	355,190	360,316	355,190	360,316
Public Service Enterprises	1,200.00	2,000	2,000	2,000	2,000	2,000
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	464,644.60	454,275	510,923	520,028	506,320	515,385
GRAND TOTAL	10,546,402.59	13,001,824	13,027,977	13,146,214	12,625,060	12,519,248

SPECIAL REVENUE FUNDS

COMPARISON OF APPROPRIATION ACCOUNT SUMMARIES

An over-all Summary of Special Revenue Funds operations showing total funds available from balances, dedicated revenues, and total expenditures for each of the years under consideration.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
Balance Forward	4,875,499.29	*4,707,553	3,887,581	3,473,955	3,887,581	3,471,683
Departmental Revenue	10,290,751.40	12,181,852	12,614,351	12,615,881	12,209,162	11,981,673
Transfers	81,001.63	—	—	—	—	—
Total Available	15,247,252.32	16,889,405	16,501,932	16,089,836	16,096,743	15,453,356
Expenditures	10,546,402.59	13,001,824	13,027,977	13,146,214	12,625,060	12,519,248
Unexpended Balance Carried to Next Year	4,700,849.73	3,887,581	3,473,955	2,943,622	3,471,683	2,934,108

*Adjustment of Balance Forward 6,703.27
Carried from General Fund Account 6,727.42
Adjustment in Pennies (24.15)

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1961-62

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	94,584.04	99,249.38	(4,257.00)	189,576.42	86,128.99	103,447.43
Civil Defense and Public Safety—Federal Matching Program—Local	30,362.20	78,469.04	—	108,831.24	60,330.63	48,500.61
Civil Defense and Public Safety—Surplus Property Account	(400.00)	16,516.94	—	16,116.94	6,910.43	9,206.51
District Court Fund	—	—	50,000.00	50,000.00	11,872.84	38,127.16
Bedding and Mattress Inspection	881.11	6,260.00	(372.00)	6,769.11	6,199.13	569.98
TOTAL GENERAL ADMINISTRATION	125,427.35	200,495.36	45,371.00	371,293.71	171,442.02	199,851.69
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	50,951.87	92,856.33	(3,345.00)	140,463.20	95,125.33	45,337.87
Airport Construction	1,531.73	—	—	1,531.73	—	1,531.73
Passenger Tramway Safety Board	—	1,068.00	—	1,068.00	916.30	151.70
Banks and Banking	28,351.68	139,237.52	(7,004.00)	160,585.20	130,563.39	30,021.81
Examining Boards	131,137.75	116,295.86	(1,540.24)	245,893.37	99,686.09	146,207.28
Insurance						
Examining and Auditing Annual Statements	25,016.03	62,326.96	(1,296.00)	86,046.99	46,851.55	39,195.44
Examination of Insurance Agents and Brokers	10,256.98	10,739.75	(497.00)	20,499.73	10,143.48	10,356.25
Fire Investigation and Inspection	71,299.99	106,801.61	(4,893.00)	173,208.60	85,689.70	87,518.90
Maine Milk Commission	10,349.06	36,310.92	(1,626.00)	45,033.98	37,194.54	7,839.44
Maine Dairy Council Committee	17,594.15	72,293.54	(14,982.00)	74,905.69	52,776.76	22,128.93
Maine Milk Tax Committee	33,499.57	124,528.82	(5,831.44)	152,196.95	116,689.53	35,507.42
Real Estate Commission	18,388.63	18,466.00	(363.00)	36,491.63	18,456.23	18,035.40
TOTAL PROTECTION OF PERSONS AND PROPERTY	398,377.44	780,925.31	(41,377.68)	1,137,925.07	694,092.90	443,832.17
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	21,505.79	190,357.40	(9,054.00)	202,809.19	182,503.71	20,305.48
Sardine Inspection	19,680.40	76,406.56	(5,641.00)	90,445.96	84,880.02	5,565.94
Poultry Inspection	2,391.45	—	—	2,391.45	559.65	1,831.80
Maine Commercial Feed Law	33,117.37	27,640.00	(286.00)	60,471.37	23,812.41	36,658.96
Fertilizer Inspection	8,493.18	18,031.55	(117.00)	26,407.73	7,326.58	19,081.15
Shipping Point Inspection	206,314.16	614,660.28	(14,895.00)	806,079.44	531,701.19	274,378.25
Certification of Seed	136,424.55	225,159.97	(8,452.00)	353,132.52	204,201.85	148,930.67
Certification of Oats	2,638.95	2,049.00	(62.00)	4,625.95	1,829.45	2,796.50
Maine Apple Tree Pool	6.98	4,334.64	—	4,341.62	4,334.64	6.98
Foundation Seed Program	27,316.20	53,318.92	(596.00)	80,039.12	51,454.48	28,584.64
University of Maine—Blueberry Research	18,322.83	34,198.98	(85.02)	52,436.79	34,250.00	18,186.79
Maine Potato Commission	142,703.15	254,566.21	(52,455.05)	344,814.31	209,258.29	135,556.02
Maine Dry Bean Commission	1,557.75	375.42	—	1,933.17	530.48	1,402.69
Urban Planning Fund	191,737.02	163,206.75	—	354,943.77	167,506.92	187,436.85

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1961-62 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Small Business Administration Economic Studies	231.70	8,000.00	—	8,231.70	577.45	7,654.25
Maine Sardine Council	125,675.14	209,539.28	(3,061.76)	332,152.66	253,705.65	78,447.01
Sea and Shore Fisheries						
Quahog Tax	3,599.11	228.07	(189.00)	3,638.18	3,036.15	602.03
Restoration and Development Shellfish Resources	17,922.64	8,763.25	(125.00)	26,560.89	11,169.23	15,391.66
Economic and Biological Survey	3,229.91	—	—	3,229.91	3,118.00	111.91
Research and Development	16,572.53	23,444.76	(1,337.00)	38,680.29	20,784.45	17,895.84
Lobster Fund	—	22,007.50	—	22,007.50	1,417.00	20,590.50
Inland Fisheries and Game	1,083,680.47	2,169,661.97	(82,915.37)	3,170,427.07	2,248,967.05	921,460.02
Forestry						
Maine Forestry District	939,282.23	766,842.21	(23,220.00)	1,682,904.44	732,099.67	950,804.77
Federal Soil Bank Nursery	22,479.72	65,239.62	(478.00)	87,241.34	51,450.47	35,790.87
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	3,024,883.23	4,938,032.34	(202,969.20)	7,759,946.37	4,830,474.79	2,929,471.58
HEALTH AND SANITATION						
Sanitary Engineering	64,637.68	136,800.43	(5,904.66)	195,533.45	123,459.91	72,073.54
Federal Health Grants	81,310.75	567,122.77	(12,960.95)	635,472.57	471,569.41	163,903.16
Control over Plumbing	32,228.73	51,605.02	(129.26)	83,704.49	40,951.98	42,752.51
Regulation of Cosmetics	420.63	7.50	—	428.13	—	428.13
Prophylactic Licenses	4,879.04	574.00	—	5,453.04	120.30	5,332.74
State Plumbing Examining Board	10,317.60	19,042.00	(1,199.31)	28,160.29	20,595.23	7,565.06
TOTAL HEALTH AND SANITATION	193,794.43	775,151.72	(20,194.18)	948,751.97	656,696.83	292,055.14
WELFARE AND CHARITIES						
Child Welfare Services—Federal	683.69	149,680.00	(3,211.86)	147,151.83	145,832.27	1,319.56
Business Enterprise Program	1,050.89	819.17	—	1,870.06	563.75	1,306.31
Indian Township Administration	51.60	—	—	51.60	51.60	—
TOTAL WELFARE AND CHARITIES	1,786.18	150,499.17	(3,211.86)	149,073.49	146,447.62	2,625.87
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	—	429.10	13,000.00	13,429.10	429.10	13,000.00
Pineland Hospital and Training Center—Federal Grants	7,880.73	10,031.00	—	17,911.73	14,709.23	3,202.50
TOTAL MENTAL HEALTH AND CORRECTIONS	7,880.73	10,460.10	13,000.00	31,340.83	15,138.33	16,202.50
EDUCATION AND LIBRARIES						
George M. Briggs Fund—Vocational Education	14,009.13	6,247.15	—	20,256.28	254.52	20,001.76
Disability Freeze Determination	22,105.85	79,673.21	(1,725.00)	100,054.06	79,321.27	20,732.79
Federal Vocational Education—Smith-Hughes Act	49,070.00	48,182.00	(6,224.38)	91,027.62	42,845.62	48,182.00
Vocational Rehabilitation—Gift Fund	320.00	—	—	320.00	—	320.00
Civil Defense—Adult Education	—	25,000.00	—	25,000.00	9,260.26	15,739.74
Federal Vocational Education—George-Barden Act	185,334.51	210,192.65	(58,732.50)	336,794.66	138,413.00	198,381.66

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1961-62 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
National Defense Education Act						
Title III—Instructions	111,004.64	166,384.83	(1,755.00)	275,634.47	165,407.05	110,227.42
Title V—Guidance and Testing	42,396.84	85,668.98	(586.00)	127,479.82	90,036.02	37,443.80
Title VIII—Technicians	17,212.06	—	(1,345.56)	15,866.50	8,528.08	7,338.42
Title X—Education Research and Statistics	22,050.68	58,956.18	17,268.00	98,274.86	67,695.94	30,578.92
Federal School Lunches	34,320.49	856,787.00	—	891,107.49	835,758.98	55,348.51
National Defense Education Act						
Title VII—Television Research	53,775.84	—	(23,547.61)	30,228.23	12,471.46	17,756.77
Title II—Student Loans	—	4,800.00	—	4,800.00	4,800.00	—
Vocational Education Equipment N. Y. A.	1,135.22	946.72	—	2,081.94	1,942.48	139.46
Federal Fellowships—Teachers of Mentally Retarded	—	10,600.00	—	10,600.00	10,600.00	—
Redevelopment Area—Occupational Training	—	14,237.00	—	14,237.00	3,858.86	10,378.14
Walker School Fund	511.21	13.10	—	524.31	—	524.31
Teachers' College Extension Courses	3,368.96	19,398.23	(212.00)	22,555.19	14,283.32	8,271.87
TOTAL EDUCATION AND LIBRARIES	556,615.43	1,587,087.05	(76,860.05)	2,066,842.43	1,485,476.86	581,365.57
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	315,209.23	1,838,961.19	(97,369.84)	2,056,800.58	1,857,804.59	198,995.99
Area Redevelopment Act—Subsistence	—	9,108.00	—	9,108.00	3,496.00	5,612.00
Special Administration Fund	1,000.00	31.16	(31.16)	1,000.00	—	1,000.00
Office Building	250,525.27	—	—	250,525.27	220,688.05	29,837.22
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	566,734.50	1,848,100.35	(97,401.00)	2,317,433.85	2,081,988.64	235,445.21
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund	—	—	158,027.32	158,027.32	158,027.32	—
Trust and Agency Funds	—	—	305,417.28	305,417.28	305,417.28	—
Public Service Enterprises	—	—	1,200.00	1,200.00	1,200.00	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	464,644.60	464,644.60	464,644.60	—
GRAND TOTAL	4,875,499.29	10,290,751.40	81,001.63	15,247,252.32	10,546,402.59	4,700,849.73

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1962-63

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	103,447	79,900	(4,381)	178,966	100,360	78,606
Civil Defense and Public Safety—Federal Matching Program—Local	48,501	163,200	—	211,701	185,234	26,467
Civil Defense and Public Safety—Surplus Property Account	9,207	—	—	9,207	9,207	—
District Court Fund	38,127	89,950	—	128,077	117,498	10,579
Bedding and Mattress Inspection	570	5,900	(378)	6,092	5,522	570
TOTAL GENERAL ADMINISTRATION	199,852	338,950	(4,759)	534,043	417,821	116,222
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	45,337	68,370	(4,177)	109,530	82,267	27,263
Airport Construction	1,531	—	—	1,531	1,531	—
Passenger Tramway Safety Board	152	2,435	—	2,587	2,587	—
Banks and Banking	30,022	167,325	(7,208)	190,139	161,812	28,327
Examining Boards	146,203	142,397	(2,631)	285,969	130,394	155,575
Insurance						
Examining and Auditing Annual Statements	39,195	65,225	(1,316)	103,104	82,744	20,360
Examination of Insurance Agents and Brokers	10,356	11,005	(505)	20,856	9,726	11,130
Fire Investigation and Inspection	87,518	105,169	(5,036)	187,651	85,723	101,928
Maine Milk Commission	7,839	35,691	(1,651)	41,879	39,477	2,402
Maine Dairy Council Committee	22,128	70,876	(14,997)	78,007	65,397	12,610
Maine Milk Tax Committee	35,507	124,000	(6,250)	153,257	132,368	20,889
Real Estate Commission	18,035	22,230	(369)	39,896	26,235	13,661
TOTAL PROTECTION OF PERSONS AND PROPERTY	443,823	814,723	(44,140)	1,214,406	820,261	394,145
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	20,305	227,000	(9,318)	237,987	217,600	20,387
Sardine Inspection	5,566	162,700	(5,806)	162,460	152,507	9,953
Poultry Inspection	1,831	—	—	1,831	—	1,831
Maine Commercial Feed Law	36,658	27,600	(290)	63,968	28,024	35,944
Fertilizer Inspection	19,081	17,900	(119)	36,862	12,482	24,380
Shipping Point Inspection	274,378	650,000	(15,331)	909,047	634,669	274,378
Certification of Seed	148,930	210,000	(8,699)	350,231	215,500	134,731
Certification of Oats	2,796	2,300	(63)	5,033	2,590	2,443
Maine Apple Tree Pool	7	8,000	—	8,007	8,000	7
Foundation Seed Program	28,585	55,000	(605)	82,980	56,175	26,805
University of Maine—Blueberry Research	18,187	28,000	(394)	45,793	28,000	17,793
Maine Potato Commission	135,556	256,000	(47,796)	343,760	219,240	124,520
Maine Dry Bean Commission	1,402	780	—	2,182	780	1,402

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1962-63 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Urban Planning Fund	187,436	293,368	—	480,804	287,189	193,615
Small Business Administration Economic Studies	7,654	—	—	7,654	7,654	—
Maine Sardine Council	78,447	462,500	(5,537)	535,410	478,085	57,325
Sea and Shore Fisheries						
Quahog Tax	602	—	(192)	410	308	102
Restoration and Development Shellfish Resources	15,391	8,190	(127)	23,454	17,558	5,896
Economic and Biological Survey	111	24,000	—	24,111	22,705	1,406
Research and Development	17,895	20,000	(1,357)	36,538	32,067	4,471
Lobster Fund	20,590	30,000	—	50,590	36,531	14,059
Inland Fisheries and Game	921,460	2,121,955	(82,025)	2,961,390	2,230,564	730,826
Forestry						
Maine Forestry District	950,805	752,120	(23,899)	1,679,026	825,165	853,861
Federal Soil Bank Nursery	35,791	35,000	(485)	70,306	70,306	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,929,464	5,392,413	(202,043)	8,119,834	5,583,699	2,536,135
HEALTH AND SANITATION						
Sanitary Engineering	72,074	108,000	(4,006)	176,068	122,867	53,201
Federal Health Grants	163,903	535,800	(11,544)	688,159	541,574	146,585
Control over Plumbing	42,753	35,000	(336)	77,417	44,462	32,955
Regulation of Cosmetics	428	—	—	428	428	—
Prophylactic Licenses	5,333	500	—	5,833	700	5,133
State Plumbing Examining Board	7,565	19,000	(1,080)	25,485	20,677	4,808
TOTAL HEALTH AND SANITATION	292,056	698,300	(16,966)	973,390	730,708	242,682
WELFARE AND CHARITIES						
Child Welfare Services—Federal	1,319	202,320	(3,337)	200,302	200,302	—
Business Enterprise Program	1,306	800	—	2,106	1,100	1,006
TOTAL WELFARE AND CHARITIES	2,625	203,120	(3,337)	202,408	201,402	1,006
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	13,000	2,000	—	15,000	2,000	13,000
Pineland Hospital and Training Center—Federal Grants	3,202	9,307	—	12,509	10,313	2,196
Mental Health—Federal Grants	—	65,000	—	65,000	65,000	—
Plans and Specifications—Correctional Institutions—Federal	—	91,000	—	91,000	91,000	—
TOTAL MENTAL HEALTH AND CORRECTIONS	16,202	167,307	—	183,509	168,313	15,196
EDUCATION AND LIBRARIES						
George M. Briggs Fund—Vocational Education	20,002	5,100	—	25,102	20,000	5,102
Disability Freeze Determination	20,732	86,700	(1,751)	105,681	84,542	21,139
Surplus Property Distribution	6,727	63,109	—	69,836	65,303	4,533

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1962-63 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Federal Vocational Education—Smith-Hughes Act	48,182	48,182	(6,698)	89,666	41,484	48,182
Vocational Rehabilitation—Gift Fund	320	—	—	320	—	320
Civil Defense—Adult Education	15,739	43,000	—	58,739	58,330	409
Federal Vocational Education—George-Barden Act	198,381	191,185	(71,219)	318,347	116,143	202,204
National Defense Education Act						
Title III—Instructions	110,227	449,034	(1,782)	557,479	557,479	—
Title V—Guidance and Testing	37,444	82,920	(595)	119,769	119,769	—
Title VIII—Technicians	7,338	—	(1,480)	5,858	4,520	1,338
Title X—Education Research and Statistics	30,578	82,985	(446)	113,117	113,117	—
Federal School Lunches	55,348	851,000	—	906,348	871,000	35,348
National Defense Education Act						
Title VII—Television Research	17,756	—	—	17,756	17,756	—
Title II—Student Loans	—	5,250	—	5,250	5,250	—
Vocational Education Equipment N. Y. A.	139	800	—	939	800	139
Federal Fellowships—Teachers of Mentally Retarded	—	9,400	—	9,400	9,400	—
Redevelopment Area—Occupational Training	10,378	30,000	—	40,378	40,378	—
Manpower Development and Training	—	120,000	—	120,000	120,000	—
Walker School Fund	524	54	—	578	—	578
Teachers' College Extension Courses	8,271	20,960	(215)	29,016	20,745	8,271
TOTAL EDUCATION AND LIBRARIES	588,086	2,089,679	(84,186)	2,593,579	2,266,016	327,563
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	198,996	2,086,000	(98,844)	2,186,152	1,944,132	242,020
Area Redevelopment Act—Subsistence	5,612	161,000	—	166,612	160,000	6,612
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training	—	230,360	—	230,360	225,360	5,000
Office Building	29,837	—	—	29,837	29,837	—
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	235,445	2,477,360	(98,844)	2,613,961	2,359,329	254,632
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund	—	—	150,303	150,303	150,303	—
Trust and Agency Funds	—	—	301,972	301,972	301,972	—
Public Service Enterprises	—	—	2,000	2,000	2,000	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	454,275	454,275	454,275	—
GRAND TOTAL	4,707,553	12,181,852	—	16,889,405	13,001,824	3,887,581

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1963-64

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	78,606	91,500	(5,219)	164,887	112,510	52,377
Civil Defense and Public Safety—Federal Matching Program—Local	26,467	145,000	—	171,467	145,000	26,467
District Court Fund	10,579	204,400	—	214,979	198,256	16,723
Bedding and Mattress Inspection	570	5,900	(384)	6,086	6,086	—
TOTAL GENERAL ADMINISTRATION	116,222	446,800	(5,603)	557,419	461,852	95,567
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	27,263	68,930	(4,539)	91,654	66,794	24,860
Passenger Tramway Safety Board	—	1,500	—	1,500	1,500	—
Banks and Banking	28,327	177,775	(6,719)	199,383	175,941	23,442
Examining Boards	155,575	128,719	(2,584)	281,710	132,559	149,151
Insurance						
Examining and Auditing Annual Statements	20,360	61,970	(1,349)	80,981	56,220	24,761
Examination of Insurance Agents and Brokers	11,130	10,760	(532)	21,358	10,461	10,897
Fire Investigation and Inspection	101,928	107,465	(4,571)	204,822	92,837	111,985
Maine Milk Commission	2,402	36,145	(1,925)	36,622	36,622	—
Maine Dairy Council Committee	12,610	71,800	(14,978)	69,432	60,953	8,479
Maine Milk Tax Committee	20,889	125,000	(7,445)	138,444	125,500	12,944
Real Estate Commission	13,661	21,662	(477)	34,846	27,170	7,676
TOTAL PROTECTION OF PERSONS AND PROPERTY	394,145	811,726	(45,119)	1,160,752	786,557	374,195
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	20,387	230,000	(13,287)	237,100	222,956	14,144
Sardine Inspection	9,953	162,700	(4,557)	168,096	153,154	14,942
Poultry Inspection	1,831	—	—	1,831	—	1,831
Maine Commercial Feed Law	35,944	27,600	(369)	63,175	27,232	35,943
Fertilizer Inspection	24,380	17,900	(270)	42,010	12,708	29,302
Shipping Point Inspection	274,378	655,060	(26,273)	903,165	647,906	255,259
Certification of Seed	134,731	210,000	(9,084)	335,647	216,500	119,147
Certification of Oats	2,443	2,400	(71)	4,772	2,590	2,182
Maine Apple Tree Pool	7	8,000	—	8,007	8,000	7
Foundation Seed Program	26,805	55,000	(1,331)	80,474	57,475	22,999
University of Maine—Blueberry Research	17,793	30,000	(439)	47,354	30,000	17,354
Maine Potato Commission	124,520	256,000	(48,216)	332,304	247,150	85,154
Maine Dry Bean Commission	1,402	500	—	1,902	700	1,202
Urban Planning Fund	193,615	536,510	—	730,125	623,133	106,992
Maine Sardine Council	57,325	490,000	(3,082)	544,243	489,335	54,908

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1963-64 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sea and Shore Fisheries						
Quahog Tax	102	300	—	402	402	—
Restoration and Development Shellfish Resources	5,896	8,805	(147)	14,554	7,500	7,054
Economic and Biological Survey	1,406	20,000	(235)	21,171	20,933	238
Research and Development	4,471	21,000	(916)	24,555	21,836	2,719
Lobster Fund	14,059	27,000	(107)	40,952	37,231	3,721
Inland Fisheries and Game	730,826	2,167,390	(86,878)	2,811,338	2,194,989	616,349
Forestry						
Maine Forestry District	853,861	758,020	(29,449)	1,582,432	795,774	786,658
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,536,135	5,684,185	(224,711)	7,995,609	5,817,504	2,178,105
HEALTH AND SANITATION						
Sanitary Engineering	53,201	117,000	(6,125)	164,076	127,265	36,811
Federal Health Grants	146,585	538,000	(12,757)	671,828	545,115	126,713
Control over Plumbing	32,955	50,000	(262)	82,693	47,212	35,481
Prophylactic Licenses	5,133	500	—	5,633	600	5,033
State Plumbing Examining Board	4,808	36,800	(1,045)	40,563	22,231	18,332
TOTAL HEALTH AND SANITATION	242,682	742,300	(20,189)	964,793	742,423	222,370
WELFARE AND CHARITIES						
Child Welfare Services—Federal	—	202,320	(4,069)	198,251	198,251	—
Business Enterprise Program	1,006	800	—	1,806	900	906
TOTAL WELFARE AND CHARITIES	1,006	203,120	(4,069)	200,057	199,151	906
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	13,000	4,000	—	17,000	4,000	13,000
Pineland Hospital and Training Center—Federal Grants	2,196	11,222	(316)	13,102	10,355	2,747
Mental Health—Federal Grants	—	65,000	—	65,000	65,000	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,196	80,222	(316)	95,102	79,355	15,747
EDUCATION AND LIBRARIES						
George M. Briggs Fund—Vocational Education	5,102	6,000	—	11,102	—	11,102
Disability Freeze Determination	21,139	86,801	(2,123)	105,817	84,667	21,150
Surplus Property Distribution	4,533	59,467	—	64,000	64,000	—
Federal Vocational Education—Smith-Hughes Act	48,182	48,182	(7,922)	88,442	40,260	48,182
Vocational Rehabilitation—Gift Fund	320	—	—	320	—	320
Civil Defense—Adult Education	409	—	(203)	206	—	206
Federal Vocational Education—George-Barden Act	202,204	190,707	(72,792)	320,119	115,625	204,494
National Defense Education Act						
Title III—Instructions	—	351,637	(2,483)	349,154	349,154	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1963-64 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Title V—Guidance and Testing	—	87,886	(778)	87,108	87,108	—
Title VIII—Technicians	1,338	6,300	(2,638)	5,000	5,000	—
Title X—Education Research and Statistics	—	137,691	(2,660)	135,031	135,031	—
Federal School Lunches	35,348	899,652	—	935,000	900,000	35,000
National Defense Education Act						
Title II—Student Loans	—	10,000	—	10,000	10,000	—
Vocational Education Equipment N. Y. A.	139	900	—	1,039	1,000	39
Federal Fellowships—Teachers of Mentally Retarded	—	11,400	—	11,400	11,400	—
Redevelopment Area—Occupational Training	—	50,000	—	50,000	50,000	—
Manpower Development and Training	—	157,995	—	157,995	157,995	—
Walker School Fund	578	30	—	608	—	608
Teachers' College Extension Courses	8,271	23,990	(725)	31,536	23,990	7,546
TOTAL EDUCATION AND LIBRARIES	327,563	2,128,638	(92,324)	2,363,877	2,035,230	328,647
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	242,020	2,112,000	(118,592)	2,235,428	1,990,622	244,806
Area Redevelopment Act—Subsistence	6,612	175,000	—	181,612	174,000	7,612
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training	5,000	230,360	—	235,360	230,360	5,000
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	254,632	2,517,360	(118,592)	2,653,400	2,394,982	258,418
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund	—	—	153,733	153,733	153,733	—
Trust and Agency Funds	—	—	355,190	355,190	355,190	—
Public Service Enterprises	—	—	2,000	2,000	2,000	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	510,923	510,923	510,923	—
GRAND TOTAL	3,887,581	12,614,351	—	16,501,932	13,027,977	3,473,955

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1964-65

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	52,377	91,500	(5,295)	138,582	115,831	22,751
Civil Defense and Public Safety—Federal Matching Program—Local	26,467	145,000	—	171,467	145,000	26,467
District Court Fund	16,723	290,700	—	307,423	287,617	19,806
Bedding and Mattress Inspection	—	5,900	(389)	5,511	5,511	—
TOTAL GENERAL ADMINISTRATION	95,567	533,100	(5,684)	622,983	553,959	69,024
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	24,860	68,930	(4,576)	89,214	68,516	20,698
Passenger Tramway Safety Board	—	1,500	—	1,500	1,500	—
Banks and Banking	23,442	187,325	(6,815)	203,952	184,515	19,437
Examining Boards	149,151	128,764	(2,620)	275,295	135,353	139,942
Insurance						
Examining and Auditing Annual Statements	24,761	62,170	(1,369)	85,562	60,593	24,969
Examination of Insurance Agents and Brokers	10,897	10,710	(540)	21,067	10,331	10,736
Fire Investigation and Inspection	111,985	108,465	(4,637)	215,813	93,326	122,487
Maine Milk Commission	—	36,335	(1,953)	34,382	34,382	—
Maine Dairy Council Committee	8,479	72,200	(14,992)	65,687	62,710	2,977
Maine Milk Tax Committee	12,944	125,000	(7,570)	130,374	126,000	4,374
Real Estate Commission	7,676	21,238	(484)	28,430	27,217	1,213
TOTAL PROTECTION OF PERSONS AND PROPERTY	374,195	822,637	(45,556)	1,151,276	804,443	346,833
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	14,144	235,000	(13,478)	235,666	229,641	6,025
Sardine Inspection	14,942	162,700	(4,623)	173,019	154,759	18,260
Poultry Inspection	1,831	—	—	1,831	—	1,831
Maine Commercial Feed Law	35,943	27,600	(375)	63,168	27,598	35,570
Fertilizer Inspection	29,302	17,900	(274)	46,928	12,870	34,058
Shipping Point Inspection	255,259	655,060	(26,652)	883,667	658,137	225,530
Certification of Seed	119,147	210,000	(9,215)	319,932	220,500	99,432
Certification of Oats	2,182	2,400	(72)	4,510	2,590	1,920
Maine Apple Tree Pool	7	8,000	—	8,007	8,000	7
Foundation Seed Program	22,999	55,000	(1,351)	76,648	57,475	19,173
University of Maine—Blueberry Research	17,354	30,000	(439)	46,915	30,000	16,915
Maine Potato Commission	85,154	256,000	(48,451)	292,703	247,150	45,553
Maine Dry Bean Commission	1,202	500	—	1,702	700	1,002
Urban Planning Fund	106,992	451,147	—	558,139	486,622	71,517
Maine Sardine Council	54,908	490,000	(5,678)	539,230	500,720	38,510

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1964-65 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sea and Shore Fisheries						
Quahog Tax	—	600	—	600	600	—
Restoration and Development Shellfish Resources	7,054	8,805	(149)	15,710	15,710	—
Economic and Biological Survey	238	—	(238)	—	—	—
Research and Development	2,719	21,000	(929)	22,790	22,790	—
Lobster Fund	3,721	27,000	(109)	30,612	30,612	—
Inland Fisheries and Game	616,349	2,142,290	(88,131)	2,670,508	2,215,208	455,300
Forestry						
Maine Forestry District	786,658	758,020	(29,874)	1,514,804	824,187	690,617
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,178,105	5,559,022	(230,038)	7,507,089	5,745,869	1,761,220
HEALTH AND SANITATION						
Sanitary Engineering	36,811	117,000	(6,213)	147,598	131,015	16,583
Federal Health Grants	126,713	538,000	(12,941)	651,772	552,308	99,464
Control over Plumbing	35,481	50,000	(266)	85,215	47,798	37,417
Prophylactic Licenses	5,033	500	—	5,533	600	4,933
State Plumbing Examining Board	18,332	36,800	(1,061)	54,071	22,877	31,194
TOTAL HEALTH AND SANITATION	222,370	742,300	(20,481)	944,189	754,598	189,591
WELFARE AND CHARITIES						
Child Welfare Services—Federal	—	202,320	(4,127)	198,193	198,193	—
Business Enterprise Program	906	800	—	1,706	900	806
TOTAL WELFARE AND CHARITIES	906	203,120	(4,127)	199,899	199,093	806
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	13,000	4,000	—	17,000	4,000	13,000
Pineland Hospital and Training Center—Federal Grants	2,747	11,047	(320)	13,474	10,822	2,652
Mental Health—Federal Grants	—	65,000	—	65,000	65,000	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,747	80,047	(320)	95,474	79,822	15,652
EDUCATION AND LIBRARIES						
George M. Briggs Fund—Vocational Education	11,102	6,100	—	17,202	—	17,202
Disability Freeze Determination	21,150	88,610	(2,154)	107,606	86,083	21,523
Surplus Property Distribution	—	64,798	—	64,798	—	64,798
Federal Vocational Education—Smith-Hughes Act	48,182	48,182	(7,922)	88,442	40,260	48,182
Vocational Rehabilitation—Gift Fund	320	—	—	320	—	320
Civil Defense—Adult Education	206	—	(206)	—	—	—
Federal Vocational Education—George-Barden Act	204,494	192,485	(73,803)	323,176	118,410	204,766

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1964-65 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
National Defense Education Act						
Title III—Instructions	—	352,621	(2,520)	350,101	350,101	—
Title V—Guidance and Testing	—	88,138	(790)	87,348	87,348	—
Title VIII—Technicians	—	7,691	(2,691)	5,000	5,000	—
Title X—Education Research and Statistics	—	144,910	(2,699)	142,211	142,211	—
Federal School Lunches	35,000	900,000	—	935,000	900,000	35,000
National Defense Education Act						
Title II—Student Loans	—	10,000	—	10,000	10,000	—
Vocational Education Equipment N. Y. A.	39	900	—	939	939	—
Federal Fellowships—Teachers of Mentally Retarded	—	12,200	—	12,200	12,200	—
Redevelopment Area—Occupational Training	—	50,000	—	50,000	50,000	—
Manpower Development and Training	—	380,000	—	380,000	380,000	—
Walker School Fund	608	30	—	638	—	638
Teachers' College Extension Courses	7,546	23,990	(735)	30,801	23,990	6,811
TOTAL EDUCATION AND LIBRARIES	328,647	2,370,655	(93,520)	2,605,782	2,271,340	334,442
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	244,806	2,130,000	(120,302)	2,254,504	2,042,062	212,442
Area Redevelopment Act—Subsistence	7,612	175,000	—	182,612	175,000	7,612
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training	5,000	—	—	5,000	—	5,000
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	258,418	2,305,000	(120,302)	2,443,116	2,217,062	226,054
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund	—	—	157,712	157,712	157,712	—
Trust and Agency Funds	—	—	360,316	360,316	360,316	—
Public Service Enterprises	—	—	2,000	2,000	2,000	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	520,028	520,028	520,028	—
GRAND TOTAL	3,473,955	12,615,881	—	16,089,836	13,146,214	2,943,622

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATIONS 1963-64

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	78,606	90,500	(5,219)	163,887	112,510	51,377
Civil Defense and Public Safety—Federal Matching Program—Local	26,467	145,000	—	171,467	145,000	26,467
District Court Fund	10,579	204,400	—	214,979	198,256	16,723
Bedding and Mattress Inspection	570	5,900	(384)	6,086	6,086	—
TOTAL GENERAL ADMINISTRATION	116,222	445,800	(5,603)	556,419	461,852	94,567
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	27,263	68,930	(4,539)	91,654	66,794	24,860
Passenger Tramway Safety Board	—	1,500	—	1,500	1,500	—
Banks and Banking	28,327	177,775	(6,719)	199,383	175,941	23,442
Examining Boards	155,575	128,719	(2,584)	281,710	132,559	149,151
Insurance						
Examining and Auditing Annual Statements	20,360	61,970	(1,349)	80,981	56,220	24,761
Examination of Insurance Agents and Brokers	11,130	10,760	(532)	21,358	10,461	10,897
Fire Investigation and Inspection	101,928	107,465	(4,571)	204,822	92,837	111,985
Maine Milk Commission	2,402	36,145	(1,925)	36,622	36,622	—
Maine Dairy Council Committee	12,610	71,800	(14,978)	69,432	60,953	8,479
Maine Milk Tax Committee	20,889	125,000	(7,445)	138,444	125,500	12,944
Real Estate Commission	13,661	21,662	(477)	34,846	27,170	7,676
TOTAL PROTECTION OF PERSONS AND PROPERTY	394,145	811,726	(45,119)	1,160,752	786,557	374,195
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	20,387	230,000	(13,287)	237,100	222,956	14,144
Sardine Inspection	9,953	162,700	(4,557)	168,096	153,154	14,942
Poultry Inspection	1,831	—	—	1,831	—	1,831
Maine Commercial Feed Law	35,944	27,600	(369)	63,175	27,232	35,943
Fertilizer Inspection	24,380	17,900	(270)	42,010	12,708	29,302
Shipping Point Inspection	274,378	655,060	(26,273)	903,165	647,906	255,259
Certification of Seed	134,731	210,000	(9,084)	335,647	216,500	119,147
Certification of Oats	2,443	2,400	(71)	4,772	2,590	2,182
Maine Apple Tree Pool	7	8,000	—	8,007	8,000	7
Foundation Seed Program	26,805	55,000	(1,331)	80,474	57,475	22,999
University of Maine—Blueberry Research	17,793	30,000	(439)	47,354	30,000	17,354
Maine Potato Commission	124,520	256,000	(48,216)	332,304	247,150	85,154
Maine Dry Bean Commission	1,402	500	—	1,902	700	1,202
Urban Planning Fund	193,615	356,510	—	550,125	443,133	106,992
Maine Sardine Council	57,325	490,000	(3,082)	544,243	489,335	54,908

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATIONS 1963-64 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sea and Shore Fisheries						
Quahog Tax	102	300	—	402	402	—
Restoration and Development Shellfish Resources	5,896	8,805	(147)	14,554	7,500	7,054
Economic and Biological Survey	1,406	20,000	(235)	21,171	20,933	238
Research and Development	4,471	21,000	(916)	24,555	21,836	2,719
Lobster Fund	14,059	27,000	(107)	40,952	37,231	3,721
Inland Fisheries and Game	730,826	2,167,390	(86,878)	2,811,338	2,194,989	616,349
Forestry						
Maine Forestry District	853,861	752,220	(29,449)	1,576,632	795,774	780,858
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,536,135	5,498,385	(224,711)	7,809,809	5,637,504	2,172,305
HEALTH AND SANITATION						
Sanitary Engineering	53,201	117,000	(6,125)	164,076	127,265	36,811
Federal Health Grants	146,585	538,000	(12,757)	671,828	545,115	126,713
Control over Plumbing	32,955	50,000	(262)	82,693	47,212	35,481
Prophylactic Licenses	5,133	500	—	5,633	600	5,033
State Plumbing Examining Board	4,808	36,800	(1,045)	40,563	22,231	18,332
TOTAL HEALTH AND SANITATION	242,682	742,300	(20,189)	964,793	742,423	222,370
WELFARE AND CHARITIES						
Child Welfare Services—Federal	—	202,320	(4,069)	198,251	198,251	—
Business Enterprise Program	1,006	800	—	1,806	900	906
TOTAL WELFARE AND CHARITIES	1,006	203,120	(4,069)	200,057	199,151	906
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	13,000	4,000	—	17,000	4,000	13,000
Pineland Hospital and Training Center—Federal Grants	2,196	11,222	(316)	13,102	10,355	2,747
Mental Health—Federal Grants	—	65,000	—	65,000	65,000	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,196	80,222	(316)	95,102	79,355	15,747
EDUCATION AND LIBRARIES						
George M. Briggs Fund—Vocational Education	5,102	6,000	—	11,102	—	11,102
Disability Freeze Determination	21,139	86,801	(2,123)	105,817	84,667	21,150
Surplus Property Distribution	4,533	59,467	—	64,000	64,000	—
Federal Vocational Education—Smith-Hughes Act	48,182	48,182	(7,922)	88,442	40,260	48,182
Vocational Rehabilitation—Gift Fund	320	—	—	320	—	320
Civil Defense—Adult Education	409	—	(203)	206	—	206
Federal Vocational Education—George-Barden Act	202,204	190,707	(68,264)	324,647	115,625	209,022

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATIONS 1963-64 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
National Defense Education Act						
Title III—Instructions	—	350,326	(2,483)	347,843	347,843	—
Title V—Guidance and Testing	—	84,117	(778)	83,339	83,339	—
Title VIII—Technicians	1,338	6,300	(2,563)	5,075	5,075	—
Title X—Education Research and Statistics	—	87,127	(2,660)	84,467	84,467	—
Federal School Lunches	35,348	899,652	—	935,000	900,000	35,000
National Defense Education Act						
Title II—Student Loans	—	5,250	—	5,250	5,250	—
Vocational Education Equipment N. Y. A.	139	900	—	1,039	1,000	39
Federal Fellowships—Teachers of Mentally Retarded	—	11,400	—	11,400	11,400	—
Redevelopment Area—Occupational Training	—	50,000	—	50,000	50,000	—
Walker School Fund	578	30	—	608	—	608
Teachers' College Extension Courses	8,271	23,990	(725)	31,536	23,990	7,546
TOTAL EDUCATION AND LIBRARIES	327,563	1,910,249	(87,721)	2,150,091	1,816,916	333,175
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	242,020	2,112,000	(118,592)	2,235,428	1,990,622	244,806
Area Redevelopment Act—Subsistence	6,612	175,000	—	181,612	174,000	7,612
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training	5,000	230,360	—	235,360	230,360	5,000
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	254,632	2,517,360	(118,592)	2,653,400	2,394,982	258,418
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund	—	—	149,130	149,130	149,130	—
Trust and Agency Funds	—	—	2,000	2,000	2,000	—
Public Service Enterprises	—	—	355,190	355,190	355,190	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	506,320	506,320	506,320	—
GRAND TOTAL	3,887,581	12,209,162	—	16,096,743	12,625,060	3,471,683

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATIONS 1964-65

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	51,377	90,500	(5,295)	136,582	115,831	20,751
Civil Defense and Public Safety—Federal Matching Program—Local	26,467	145,000	—	171,467	145,000	26,467
District Court Fund	16,723	290,700	—	307,423	287,617	19,806
Bedding and Mattress Inspection	—	5,900	(389)	5,511	5,511	—
TOTAL GENERAL ADMINISTRATION	94,567	532,100	(5,684)	620,983	553,959	67,024
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	24,860	68,930	(4,576)	89,214	68,516	20,698
Passenger Tramway Safety Board	—	1,500	—	1,500	1,500	—
Banks and Banking	23,442	187,325	(6,815)	203,952	184,515	19,437
Examining Boards	149,151	128,764	(2,620)	275,295	135,353	139,942
Insurance						
Examining and Auditing Annual Statements	24,761	62,170	(1,369)	85,562	60,593	24,969
Examination of Insurance Agents and Brokers	10,897	10,710	(540)	21,067	10,331	10,736
Fire Investigation and Inspection	111,985	108,465	(4,637)	215,813	93,326	122,487
Maine Milk Commission	—	36,335	(1,953)	34,382	34,382	—
Maine Dairy Council Committee	8,479	72,200	(14,992)	65,687	62,710	2,977
Maine Milk Tax Committee	12,944	125,000	(7,570)	130,374	126,000	4,374
Real Estate Commission	7,676	21,238	(484)	28,430	27,217	1,213
TOTAL PROTECTION OF PERSONS AND PROPERTY	374,195	822,637	(45,556)	1,151,276	804,443	346,833
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	14,144	235,000	(13,478)	235,666	229,641	6,025
Sardine Inspection	14,942	162,700	(4,623)	173,019	154,759	18,260
Poultry Inspection	1,831	—	—	1,831	—	1,831
Maine Commercial Feed Law	35,943	27,600	(375)	63,168	27,598	35,570
Fertilizer Inspection	29,302	17,900	(274)	46,928	12,870	34,058
Shipping Point Inspection	255,259	655,060	(26,652)	883,667	658,137	225,530
Certification of Seed	119,147	210,000	(9,215)	319,932	220,500	99,432
Certification of Oats	2,182	2,400	(72)	4,510	2,590	1,920
Maine Apple Tree Pool	7	8,000	—	8,007	8,000	7
Foundation Seed Program	22,999	55,000	(1,351)	76,648	57,475	19,173
University of Maine—Blueberry Research	17,354	30,000	(439)	46,915	30,000	16,915
Maine Potato Commission	85,154	256,000	(48,451)	292,703	247,150	45,553
Maine Dry Bean Commission	1,202	500	—	1,702	700	1,002
Urban Planning Fund	106,992	271,147	—	378,139	306,622	71,517
Maine Sardine Council	54,908	490,000	(5,678)	539,230	500,720	38,510

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATIONS 1964-65 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sea and Shore Fisheries						
Quahog Tax	—	600	—	600	600	—
Restoration and Development Shellfish Resources	7,054	8,805	(149)	15,710	15,710	—
Economic and Biological Survey	238	—	(238)	—	—	—
Research and Development	2,719	21,000	(929)	22,790	22,790	—
Lobster Fund	3,721	27,000	(109)	30,612	30,612	—
Inland Fisheries and Game	616,349	2,142,290	(88,131)	2,670,508	2,215,208	455,300
Forestry						
Maine Forestry District	780,858	752,220	(29,874)	1,503,204	824,187	679,017
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,172,305	5,373,222	(230,038)	7,315,489	5,565,869	1,749,620
HEALTH AND SANITATION						
Sanitary Engineering	36,811	117,000	(6,213)	147,598	131,015	16,583
Federal Health Grants	126,713	538,000	(12,941)	651,772	552,308	99,464
Control over Plumbing	35,481	50,000	(266)	85,215	47,798	37,417
Prophylactic Licenses	5,033	500	—	5,533	600	4,933
State Plumbing Examining Board	18,332	36,800	(1,061)	54,071	22,877	31,194
TOTAL HEALTH AND SANITATION	222,370	742,300	(20,481)	944,189	754,598	189,591
WELFARE AND CHARITIES						
Child Welfare Services—Federal	—	202,320	(4,127)	198,193	198,193	—
Business Enterprise Program	906	800	—	1,706	900	806
TOTAL WELFARE AND CHARITIES	906	203,120	(4,127)	199,899	199,093	806
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	13,000	4,000	—	17,000	4,000	13,000
Pineland Hospital and Training Center—Federal Grants	2,747	11,047	(320)	13,474	10,822	2,652
Mental Health—Federal Grants	—	65,000	—	65,000	65,000	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,747	80,047	(320)	95,474	79,822	15,652
EDUCATION AND LIBRARIES						
George M. Briggs Fund—Vocational Education	11,102	6,100	—	17,202	—	17,202
Disability Freeze Determination	21,150	88,610	(2,154)	107,606	86,083	21,523
Surplus Property Distribution	—	64,798	—	64,798	64,798	—
Federal Vocational Education—Smith-Hughes Act	48,182	48,182	(7,922)	88,442	40,260	48,182
Vocational Rehabilitation—Gift Fund	320	—	—	320	—	320
Civil Defense—Adult Education	206	—	(206)	—	—	—
Federal Vocational Education—George-Barden Act	209,022	192,485	(69,245)	332,262	118,410	213,852

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATIONS 1964-65 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
National Defense Education Act						
Ttile III—Instructions	—	350,326	(2,520)	347,806	347,806	—
Title V—Guidance and Testing	—	84,117	(790)	83,327	83,327	—
Title VIII—Technicians	—	7,691	(2,606)	5,085	5,085	—
Title X—Education Research and Statistics	—	88,568	(2,699)	85,869	85,869	—
Federal School Lunches	35,000	900,000	—	935,000	900,000	35,000
National Defense Education Act						
Title II—Student Loans	—	5,250	—	5,250	5,250	—
Vocational Education Equipment N. Y. A.	39	900	—	939	939	—
Federal Fellowships—Teachers of Mentally Retarded	—	12,200	—	12,200	12,200	—
Redevelopment Area—Occupational Training	—	50,000	—	50,000	50,000	—
Walker School Fund	608	30	—	638	—	638
Teachers' College Extension Courses	7,546	23,990	(735)	30,801	23,990	6,811
TOTAL EDUCATION AND LIBRARIES	333,175	1,923,247	(88,877)	2,167,545	1,824,017	343,528
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	244,806	2,130,000	(120,302)	2,254,504	2,042,062	212,442
Area Redevelopment Act—Subsistence	7,612	175,000	—	182,612	175,000	7,612
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training	5,000	—	—	5,000	5,000	—
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	258,418	2,305,000	(120,302)	2,443,116	2,222,062	221,054
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund	—	—	153,069	153,069	153,069	—
Trust and Agency Funds	—	—	2,000	2,000	2,000	—
Public Service Enterprises	—	—	360,316	360,316	360,316	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	515,385	515,385	515,385	—
GRAND TOTAL	3,471,683	11,981,673	—	15,453,356	12,519,248	2,934,108

PART II

Capital Construction and Improvement Program

Bonded Indebtedness

Maine Employment Security Commission

Working Capital Funds

Public Service Enterprises

Trust and Agency Fund

Detailed Budget Estimates of Expenditures and Revenues

PART II

SECTION I

Capital Construction and Improvement Program

GENERAL FUND

Capital Improvement and Construction Programs

Departmental Requests and Budget Recommendations for Capital Improvement and Construction detailed by department.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
ADJUTANT GENERAL, DEPARTMENT OF				
Lewiston Armory	96,700	—	—	—
Minor Improvements—Armories	118,400	—	41,500	—
TOTAL ADJUTANT GENERAL	215,100	—	41,500	—
AERONAUTICS COMMISSION				
State Aid to Municipalities for Airport Construction	500,000	—	267,000	—
Central Maine Area Airport	—	—	2,780,000	—
TOTAL AERONAUTICS COMMISSION	500,000	—	3,047,000	—
CIVIL DEFENSE AND PUBLIC SAFETY AGENCY				
Warehouse and Maintenance Shop	102,200	—	—	—
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Renovation to Exhibition Hall, State of Maine Building, West Springfield, Massachusetts	23,000	—	23,000	—
EDUCATION, DEPARTMENT OF				
Aroostook State Teachers' College				
Renovation of South Hall—Phase II	15,000	—	15,000	—
Wieden Hall Music Section—Phase II	39,500	—	39,500	—
Completion of Physical Education Field	27,000	—	7,000	—
College Union	455,000	—	—	—
Men's Dormitory	375,000	—	—	—
Women's Dormitory	450,000	—	—	—
Athletic Field	68,500	—	—	—
Roads, Parking Areas and Landscaping—Phase I	35,000	—	—	—
Completion of Renovation of Merriman House—Phase II	10,000	—	—	—
Sub-total	1,475,000	—	61,500	—
Farmington State Teachers' College				
Renovation of Administration Building	308,000	—	252,700	—
Central Dining Hall	950,500	—	660,000	—
Men's Dormitory Wing	680,000	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
Farmington State Teachers' College—Continued				
College Library Extension	304,500	—	—	—
Women's Dormitory	640,000	—	—	—
Development of Health and Physical Education Field	117,000	—	—	—
Tennis Courts	27,000	—	—	—
Parking Lot	10,400	—	—	—
Sub-total	3,037,400	—	912,700	—
Fort Kent State Teachers' College				
Men's Dormitory	400,000	—	400,000	—
Campus Dining Facility	250,000	—	—	—
Women's Dormitory	320,000	—	—	—
Faculty Housing	94,300	—	—	—
Campus Sewage Treatment System	50,000	—	50,000	—
Demolition of Dickey Hall	2,500	—	—	—
Roads and Grounds Improvement	5,200	—	5,200	—
Laboratory School Library	4,300	—	—	—
President's Home—Heating and Garage Upgrading	7,100	—	7,100	—
Sub-total	1,133,400	—	462,300	—
Gorham State Teachers' College				
Equipment for Health and Physical Education Building	—	—	50,000	—
Industrial and Arts Building	1,258,500	—	780,000	—
Renovation of Russell Hall	320,000	—	208,200	—
Roads, Grounds, Campus Lighting	133,800	—	42,000	—
Conversion of Woodward Hall Heating System and Water Service	10,100	—	—	—
Completion of Upton Hall Dormitory for Women	945,000	—	—	—
Completion of Bailey Hall Classroom Wing	832,100	—	—	—
Dormitory for Men	885,000	—	—	—
Extension of Underground Services	72,400	—	72,400	—
Sewage Disposal Plant	77,700	—	77,700	—
Athletic Fields	96,900	—	—	—
Move and Renovate Town Hall Building	37,400	—	—	—
Enlarge Boiler Plant	48,900	—	—	—
Sub-total	4,717,800	—	1,230,300	—
Washington State Teachers' College				
Athletic Field and Tennis Courts	50,000	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
Washington State Teachers' College—Continued				
Health and Physical Education Building	554,300	—	—	—
Auditorium and Music Center	299,400	—	—	—
Wing on New Women's Dormitory	450,000	—	40,000	—
Completion of Renovation of Kimball Hall	39,500	—	—	—
Installation of Science Laboratory in Powers Hall	26,000	—	—	—
Paving Roadways, Parking Lots and Landscaping	25,000	—	—	—
Renovation of President's Home	25,300	—	15,000	—
Commons and Union Building	436,200	—	333,300	—
Sub-total	1,905,700	—	388,300	—
Maine Vocational Technical Institute				
Completion of Classroom Building	86,100	—	86,100	—
Fire Protection and Safety Project	10,000	—	10,000	—
Gymnasium—Auditorium Recreation Center	675,900	—	290,000	—
Porch for Dormitory—(Varney Hall)	3,400	—	—	—
Renovation of Old Dining Facilities for Culinary Arts	28,000	—	—	—
Sub-total	803,400	—	386,100	—
Northeastern Maine Vocational Institute				
Building Trades Shop	157,000	—	157,000	—
Classroom Building	63,000	—	63,000	—
Auto Mechanics Building	95,000	—	95,000	—
Business Education Building	39,000	—	39,000	—
Auto Body Shop	36,500	—	—	—
Development of Grounds	10,000	—	—	—
Fire Protection and Safety Measures	36,000	—	12,000	—
Sub-total	436,500	—	366,000	—
Unorganized Territory Schools				
Landscaping School Lot—Kingman	3,000	—	—	—
Landscaping School Lot—Brookton	2,500	—	—	—
Landscaping School Lot—Sinclair	4,500	—	—	—
Building to House Buses—Sinclair	5,800	—	—	—
Purchase Suitable Housing for Teaching Personnel—Kingman	10,000	—	—	—
Addition to Elementary School—Kingman	37,600	—	—	—
Sub-total	63,400	—	—	—
TOTAL EDUCATION	13,572,600	—	3,807,200	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
FINANCE AND ADMINISTRATION, DEPARTMENT OF				
Bureau of Public Improvements				
Repairs and Minor Improvements—State Wide	830,700	569,800	597,600	446,700
Fire Protection and Safety Project	198,000	—	65,000	—
Acquisition of Bureau of Internal Revenue Building	500,000	—	500,000	—
Garage and Service Building	198,000	—	100,000	—
Capitol Grounds—Capital Improvements	35,600	—	18,000	—
Health and Welfare—Capital Improvements	39,000	—	25,000	—
State House—Capital Improvements	65,900	—	37,200	—
State Office Building—Capital Improvements	13,200	—	5,700	—
Vickery-Hill Building—Capital Improvements	5,000	—	—	—
Blaine House—Capital Improvements	9,700	—	9,700	—
TOTAL FINANCE AND ADMINISTRATION	1,895,100	569,800	1,358,200	446,700
FORESTRY, DEPARTMENT OF				
Fire Control				
Central Warehouse	72,000	—	72,000	—
Garages, Various Locations	9,000	—	9,000	—
Tower Replacement	7,000	—	—	—
Sub-total	88,000	—	81,000	—
Baxter Park Authority				
Millinocket Gate House	5,000	—	5,000	—
Trout Brook Tenting Site	2,800	—	2,800	—
Slide Dam Tenting Site	1,800	—	1,800	—
Roaring Brook Addition	2,100	—	2,100	—
Gate Houses at Patten and Nesowadnehunk	10,000	—	10,000	—
Sub-total	21,700	—	21,700	—
TOTAL FORESTRY	109,700	—	102,700	—
HEALTH AND WELFARE, DEPARTMENT OF				
Administration				
Laboratory Wing to Health and Welfare Building	215,000	—	—	—
Third Floor Addition to New Wing of Health and Welfare Building	38,800	—	—	—
Sub-total	253,800	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
HEALTH AND WELFARE, DEPARTMENT OF—Continued				
Central Maine Sanatorium				
Fire Protection and Safety Project	40,000	—	33,200	—
Steam Plant Conversion from Coal to Oil	19,000	—	19,000	—
New Approach Road	35,000	—	—	—
Carpenter and Paint Shop	20,500	—	—	—
Television Antenna (Young Building)	2,200	—	2,000	—
Sub-total	116,700	—	54,200	—
TOTAL HEALTH AND WELFARE	370,500	—	54,200	—
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Augusta State Hospital				
Continuation of Ward Buildings Renovation	1,189,600	—	300,000	—
New Steam Boilers	200,000	—	200,000	—
Acute Admission and Active Treatment Building	2,185,400	—	—	—
Maximum Security Building—Renovation and Expansion	575,800	—	—	—
Fire Protection and Safety Project	250,900	—	172,000	—
Superintendent's House	45,100	—	—	—
Male Geriatric Building	1,185,600	—	—	—
Road Repairs	15,000	—	15,000	—
Parking Lot and Street Lighting	6,500	—	6,500	—
Emergency Power Generation	70,700	—	—	—
Three Doctors' Houses	94,400	—	—	—
Renovate Mechanical Building	9,000	—	—	—
Six-car Garage—Burleigh Group	10,000	—	—	—
Sub-total	5,838,000	—	693,500	—
Bangor State Hospital				
Administrative Offices and Warehouse Area	240,000	—	184,800	—
Two Staff Houses with Furnishings	59,300	—	—	—
Construction of Maintenance Building	275,300	—	114,000	—
Continuing Program of Renovation of Wards in Older Building	66,700	—	66,700	—
Fire Protection and Safety Project	155,000	—	140,000	—
Sub-total	796,300	—	505,500	—
Pineland Hospital and Training Center				
Fire Protection and Safety Project	236,000	—	98,200	—
New Valley Farm Sewer	27,000	—	27,000	—
Water Main Reducing Valve	1,000	—	1,000	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
Pineland Hospital and Training Center—Continued				
New Street Lights	22,000	—	22,000	—
Renovations in Hedin Hospital	46,300	—	46,300	—
Alterations to Bliss Hall for use as Rehabilitation Facility	154,000	—	114,000	—
Acoustic Tile Ceilings in Infirmary Building	5,100	—	—	—
Renovations to Kitchen and Dining Room Building	25,500	—	—	—
Laundry Ventilating System and Dry Cleaning Equipment	21,500	—	3,500	—
Pointing and Masonry Restoration	78,000	—	20,000	—
Automotive Storage and Repair Building	208,000	—	—	—
Theraupeutic Exercise Building	434,000	—	—	—
Completion of Children's Psychiatric Unit	83,500	—	—	—
Benda Addition—New Second Floor	343,300	—	—	—
Renovation of Benda Hospital for Isolation and Pediatrics	28,000	—	—	—
Survey of Roads and Grounds and Underground Utilities	4,200	—	—	—
Extend Steam Line to Administration Building	17,500	—	3,000	—
Home-Life Cottage	115,900	—	—	—
Officers' Housing	78,000	—	—	—
Renovations to New Gloucester Hall	96,000	—	—	—
Carpenter and Maintenance Shop	197,700	—	90,600	—
New Library Building	130,000	—	—	—
Trailer Park	70,000	—	—	—
Sub-total	2,422,500	—	425,600	—
Boys' Training Center				
Relocation to a New Site	—	—	5,000,000	—
Fire Protection and Safety Project	108,000	—	—	—
Pave Parking Areas	11,500	—	—	—
Renovation to Administration Building	5,900	—	—	—
Alterations to Academic School Building	20,700	—	—	—
Alterations and Additions to Existing Central Heating Plant	150,000	—	—	—
Reception Unit	252,800	—	—	—
Infirmary and Security Building	284,000	—	—	—
Treatment and Guidance Building	294,000	—	—	—
Vocational Building	432,300	—	—	—
Kitchen and Dining Facilities	462,900	—	—	—
Boys' Living Cottage #1	246,100	—	—	—
Boys' Living Cottage #2	215,800	—	—	—
Boys' Living Cottage #3	246,100	—	—	—
Boys' Living Cottage #4	215,800	—	—	—
Sub-total	2,945,900	—	5,000,000	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
Stevens Training Center				
Combination Gymnasium and Auditorium	208,700	—	208,700	—
New Dormitory	197,300	—	—	—
Demolition of Flagg-Dummer and Grading Site for Project #4	15,000	—	—	—
New Dormitory	203,500	—	—	—
Fire Protection and Safety Project	—	—	35,000	—
Radiator, Thermostats, Central Building	—	—	4,000	—
Sub-total	624,500	—	247,700	—
Reformatory for Men				
Addition to Present Minimum Security Barracks	40,000	—	40,000	—
New Electrical Service	1,700	—	1,700	—
Community Activity Building	60,000	—	—	—
New Sewerage System	34,800	—	34,800	—
Barracks—Minimum Security #2	40,000	—	—	—
Automotive Storage Building	10,000	—	—	—
Sub-total	186,500	—	76,500	—
Reformatory for Women				
Fire Protection and Safety Project	168,500	—	86,400	—
Conversion of Barn and Storage Shed to Private Residence	22,700	—	—	—
Renovation of Administrative Residence (Formerly Administration Building)	2,000	—	2,000	—
Renovation of Milliken Cottage	4,900	—	4,900	—
Renovation of Damon Cottage	4,800	—	4,800	—
Renovation of Stevens Building	36,800	—	36,800	—
Road Reconstruction	22,000	—	5,000	—
Garage and Equipment Storage Building	10,500	—	—	—
Replace and Extend Outside Street Light and Poles	7,700	—	7,700	—
Sub-total	279,900	—	147,600	—
Maine State Prison				
Garage Addition	159,000	—	—	—
Prison Hospital	115,500	—	65,000	—
Laundry and Shower Room	15,500	—	—	—
Deep Freezer and Food Processing	34,000	—	—	—
Boiler House and Emergency Power Plant	405,000	—	—	—
Rewire Institution—Phase II	173,000	—	173,000	—
Group Therapy Building	281,000	—	50,000	—
Maintenance Building	53,400	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
Maine State Prison—Continued				
Heating Systems—Houses One and Two	4,000	—	—	—
Ventilate Dining Room, Theater and Bake Shop	25,000	—	25,000	—
Farm Barracks Renovation	72,000	—	—	—
Dairy Barn	23,000	—	—	—
Storm Sash and Doors—Houses #1, 2, 3, 4, and 5	4,000	—	—	—
Conservation Camp Mobile Unit	190,600	—	150,000	—
Cell Room for Night Workers	9,000	—	—	—
Purchase Water Utility Equipment	4,000	—	4,000	—
Sub-total	1,568,000	—	467,000	—
Governor Baxter State School for the Deaf				
Vocational and Science Building	238,600	—	—	—
Staff Quarters Building	156,100	—	—	—
Alterations to Superintendent's Residence	20,700	—	35,000	—
Athletic Field	18,500	—	—	—
Outdoor Play Courts	17,500	—	—	—
Sub-total	451,400	—	35,000	—
Military and Naval Children's Home				
Fire Protection and Safety Project	14,400	—	14,400	—
Rewire Entire Building	15,000	—	15,000	—
Sub-total	29,400	—	29,400	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,142,400	—	7,627,800	—
MAINE PORT AUTHORITY				
Casco Bay Lines				
Fender Repairs at Peaks, Little Diamond, Great Diamond, Chebeague and Long Island Piers	23,500	—	23,500	—
General Maintenance at Peaks, Little Diamond, Great Diamond, Chebeague and Long Island Piers	6,000	—	6,000	—
Sub-total	29,500	—	29,500	—
Maine State Pier				
Repairs to North Shed	75,900	—	75,900	—
Repairs to South Shed	1,700	—	1,700	—
Repairs to New York Shed	7,000	—	7,000	—
Boston Shed and Extension	8,900	—	8,900	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
Maine State Pier—Continued				
Renovations to Railroad Track	10,200	—	10,200	—
Sub-total	103,700	—	103,700	—
TOTAL MAINE PORT AUTHORITY	133,200	—	133,200	—
MAINE MARITIME ACADEMY				
Reconstruction—Dock Area	183,300	—	69,000	—
Reconstruction—Quick Memorial Gymnasium	122,000	—	122,000	—
Central Dining Facilities	473,400	—	—	—
Fire Protection and Safety Project	14,000	—	14,000	—
TOTAL MAINE MARITIME ACADEMY	792,700	—	205,000	—
SEA AND SHORE FISHERIES				
Toilet Facilities—Research Station	3,000	—	3,000	—
Water Main for Research Station	5,000	—	5,000	—
TOTAL SEA AND SHORE FISHERIES	8,000	—	8,000	—
SECRETARY OF STATE, DEPARTMENT OF				
Motor Vehicle Registration Bureau				
Service Storage Building	82,000	—	—	—
Parking Lots and Exit to State Street	30,000	—	—	—
TOTAL SECRETARY OF STATE	112,000	—	—	—
STATE PARK COMMISSION				
Acquisition of Land				
Grafton	45,000	—	45,000	—
Sebago Lake State Park	25,000	—	—	—
Phippsburg	10,000	—	—	—
Popham Beach	100,000	—	—	—
Hartford	70,000	—	—	—
Sub-total	250,000	—	45,000	—
Development				
Crescent Beach State Park Initial Development of Facilities	1,050,000	—	865,300	—
Rangeley Lake State Park Development of Park Site	278,000	—	278,000	—
Lily Bay State Park Expansion of Facilities	175,600	—	175,600	—

GENERAL FUND

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
Development—Continued				
Sebago Lake State Park	123,400	—	—	—
Aroostook State Park Expansion of Camping and Day Use Areas	42,200	—	—	—
Camden Hills State Park Survey—Service Facilities	24,000	—	—	—
Camden Hills State Park—Road up Mount Battie	160,000	—	—	—
Fort Knox State Park—Fort Repair-Service Facilities	44,800	—	—	—
Lamoine State Park—Improvement and Expansion of Facilities	70,800	—	35,000	—
West Quoddy Head—Park Development	56,900	—	—	—
Moose Point State Park—Expansion of Facilities	42,600	—	—	—
Various Parks—Various Minor Park Improvements	50,800	—	—	—
Preliminary Planning and Engineering	20,000	—	20,000	—
Sub-total	2,139,100	—	1,373,900	—
Forts and Memorials				
Various Forts and Memorials	42,800	—	42,800	—
Sub-total	42,800	—	42,800	—
TOTAL STATE PARK COMMISSION	2,431,900	—	1,461,700	—
MAINE STATE POLICE				
Fire Protection and Safety Project	3,400	—	3,400	—
Addition to Headquarters Building	192,200	—	192,200	—
TOTAL MAINE STATE POLICE	195,600	—	195,600	—
UNIVERSITY OF MAINE				
Classroom, Lecture Hall, Laboratory and Academic Office Building	1,000,000	—	1,000,000	—
Completion of Women's Physical Education Building	111,000	—	111,000	—
Expansion of Boardman Hall	360,000	—	313,900	—
Service Building	500,000	—	300,000	—
Campus Roads and Parking Areas—Phase I	180,000	—	30,000	—
Renovation of Lord Hall	210,000	—	210,000	—
Renovation of Fernald Hall	150,000	—	—	—
Completion of Library—Phase I	235,000	—	—	—
Classroom, Laboratory, School of Law, Four-year School of Business Administration—Portland Campus	2,800,000	—	1,900,000	—
Central Heating Plant—Phase I—Portland Campus	200,000	—	200,000	—
Forestry Building	990,000	—	—	—
Enlargement of Sewage Disposal Facilities	650,000	—	—	—

GENERAL FUND

Capital Improvement and Construction Programs (Concluded)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1963-64	1964-65
UNIVERSITY OF MAINE—Continued				
Public Information, Central Services and University Press Building	360,000	—	—	—
Enlargement of Men's Physical Education Facilities	295,000	—	—	—
Expansion of Water Lines	160,000	—	—	—
Renovation and Remodeling of Aubert Hall—West	425,000	—	—	—
Enlargement Agriculture Engineering Building	220,000	—	—	—
Zoology Building	1,000,000	—	—	—
TOTAL UNIVERSITY OF MAINE	9,846,000	—	4,064,900	—
TOTAL CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAM	45,450,000	569,800	22,130,000	446,700

PART II

SECTION II

Bonded Indebtedness

STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS
ALL FUNDS

	GENERAL FUND		HIGHWAY FUND		PUBLIC SERVICE ENTERPRISES					
	General Improvement Bonds		Highway and Bridge Bonds		*Deer Isle-Sedgwick Bridge		Fore River Bridge		**Kennebec-Carlton Bridge	
Year Ending June 30	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1964	420,000	85,840	4,250,000	617,500	24,000	4,720	—	105,000	45,000	9,894
1965	420,000	73,660	3,900,000	520,275	26,000	3,720	—	105,000	70,000	9,275
1966	420,000	61,480	3,400,000	433,425	26,000	2,680	1,000,000	97,500	50,000	8,250
1967	420,000	49,300	1,900,000	355,825	27,000	1,620	3,000,000	67,500	100,000	7,500
1968	420,000	37,120	1,400,000	306,875	27,000	540	3,000,000	22,500	50,000	6,000
1969	420,000	24,940	1,500,000	266,450	—	—	—	—	50,000	5,250
1970	440,000	12,760	1,500,000	224,250	—	—	—	—	100,000	4,500
1971	—	—	1,500,000	181,650	—	—	—	—	50,000	3,000
1972	—	—	1,400,000	140,400	—	—	—	—	100,000	2,250
1973	—	—	1,100,000	104,550	—	—	—	—	50,000	750
1974	—	—	1,100,000	72,525	—	—	—	—	—	—
1975	—	—	800,000	44,400	—	—	—	—	—	—
1976	—	—	150,000	30,150	—	—	—	—	—	—
1977	—	—	150,000	25,575	—	—	—	—	—	—
1978	—	—	150,000	20,925	—	—	—	—	—	—
1979	—	—	150,000	16,275	—	—	—	—	—	—
1980	—	—	150,000	11,625	—	—	—	—	—	—
1981	—	—	150,000	6,975	—	—	—	—	—	—
1982	—	—	150,000	2,325	—	—	—	—	—	—
1983	—	—	—	—	—	—	—	—	—	—
1984	—	—	—	—	—	—	—	—	—	—
1985	—	—	—	—	—	—	—	—	—	—
1986	—	—	—	—	—	—	—	—	—	—
1987	—	—	—	—	—	—	—	—	—	—
1988	—	—	—	—	—	—	—	—	—	—
1989	—	—	—	—	—	—	—	—	—	—
1990	—	—	—	—	—	—	—	—	—	—
1991	—	—	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—
1993	—	—	—	—	—	—	—	—	—	—
1994	—	—	—	—	—	—	—	—	—	—
1995	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—
1999	—	—	—	—	—	—	—	—	—	—
2000	—	—	—	—	—	—	—	—	—	—
2001	—	—	—	—	—	—	—	—	—	—
2002	—	—	—	—	—	—	—	—	—	—
2003	—	—	—	—	—	—	—	—	—	—
2004	—	—	—	—	—	—	—	—	—	—
2005	—	—	—	—	—	—	—	—	—	—
	2,960,000	345,100	24,800,000	3,381,975	130,000	13,280	7,000,000	397,500	665,000	56,669

*Contingent Liability only. **To Be Paid from Sinking Fund.

STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS
ALL FUNDS

	PUBLIC SERVICE ENTERPRISES						*UNIVERSITY OF MAINE		*TEACHERS COLLEGES	
	Joshua L. Chamberlain Bridge		Jonesport-Beals Bridge		*Island Ferry Service		Construction		Student Housing	
Year Ending June 30	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1964	50,000	34,875	40,000	17,574.80	60,000	65,680.00	45,000	215,850.00	—	90,300
1965	50,000	34,125	40,000	16,624.80	110,000	63,167.50	80,000	212,725.00	55,000	90,300
1966	50,000	33,375	40,000	15,674.80	110,000	60,092.50	85,000	208,725.00	55,000	87,550
1967	50,000	32,625	40,000	14,724.80	110,000	57,017.50	90,000	204,350.00	60,000	84,800
1968	50,000	31,875	30,000	13,893.60	110,000	53,942.50	90,000	199,850.00	65,000	81,800
1969	50,000	31,125	30,000	13,181.10	110,000	50,867.50	95,000	195,350.00	65,000	78,550
1970	50,000	30,375	30,000	12,468.60	110,000	47,792.50	95,000	190,600.00	65,000	75,300
1971	50,000	29,625	30,000	11,756.10	110,000	44,717.50	105,000	185,725.00	70,000	72,050
1972	50,000	28,875	30,000	11,043.60	110,000	41,642.50	105,000	180,475.00	70,000	68,550
1973	50,000	28,125	30,000	10,331.10	110,000	38,567.50	110,000	175,100.00	75,000	65,050
1974	50,000	27,375	30,000	9,618.60	110,000	35,492.50	115,000	169,600.00	75,000	61,300
1975	50,000	26,625	30,000	8,906.10	110,000	32,417.50	115,000	165,200.00	80,000	57,550
1976	50,000	25,812	30,000	8,193.60	110,000	29,342.50	120,000	161,087.50	80,000	53,550
1977	50,000	24,938	30,000	7,481.10	110,000	26,267.50	125,000	156,887.50	85,000	49,550
1978	50,000	24,062	30,000	6,768.60	110,000	23,010.00	125,000	152,512.50	90,000	45,300
1979	50,000	23,188	30,000	6,056.10	110,000	19,570.00	130,000	148,137.50	90,000	42,600
1980	50,000	22,312	30,000	5,343.60	110,000	16,130.00	130,000	143,587.50	95,000	39,900
1981	50,000	21,438	30,000	4,631.10	110,000	12,690.00	140,000	138,950.00	95,000	37,050
1982	50,000	20,562	30,000	3,918.60	110,000	9,250.00	140,000	134,050.00	100,000	34,200
1983	50,000	19,688	30,000	3,206.10	110,000	5,810.00	150,000	129,062.50	105,000	31,200
1984	50,000	18,812	30,000	2,493.60	110,000	2,370.00	150,000	123,812.50	110,000	28,050
1985	50,000	17,938	30,000	1,781.10	20,000	325.00	160,000	118,475.00	110,000	24,750
1986	50,000	17,062	30,000	1,068.60	—	—	165,000	112,875.00	115,000	21,450
1987	50,000	16,188	30,000	356.10	—	—	170,000	107,012.50	120,000	18,000
1988	50,000	15,312	—	—	—	—	175,000	101,062.50	125,000	14,400
1989	50,000	14,438	—	—	—	—	185,000	94,850.00	130,000	10,650
1990	50,000	13,562	—	—	—	—	185,000	88,375.00	130,000	6,750
1991	50,000	12,688	—	—	—	—	195,000	81,812.50	140,000	2,850
1992	50,000	11,812	—	—	—	—	200,000	74,987.50	145,000	1,450
1993	50,000	10,938	—	—	—	—	210,000	67,900.00	—	—
1994	50,000	10,062	—	—	—	—	220,000	60,462.50	—	—
1995	50,000	9,188	—	—	—	—	230,000	52,675.00	—	—
1996	50,000	8,312	—	—	—	—	235,000	44,625.00	—	—
1997	50,000	7,438	—	—	—	—	245,000	36,312.50	—	—
1998	50,000	6,562	—	—	—	—	255,000	27,650.00	—	—
1999	50,000	5,688	—	—	—	—	265,000	18,637.50	—	—
2000	50,000	4,812	—	—	—	—	275,000	9,275.00	—	—
2001	50,000	3,938	—	—	—	—	125,000	3,437.50	—	—
2002	50,000	3,062	—	—	—	—	125,000	625.00	—	—
2003	50,000	2,188	—	—	—	—	—	—	—	—
2004	50,000	1,312	—	—	—	—	—	—	—	—
2005	50,000	438	—	—	—	—	—	—	—	—
	2,100,000	762,750	760,000	207,096.20	2,280,000	736,162.50	5,960,000	4,692,687.50	2,600,000	1,374,800

PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1961-62

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DFFENSE COMMISSION							
Administration	1,571.30	—	—	(37.00)	1,534.30	500.00	1,034.30
Armories:							
Waterville	12,270.00	—	—	—	12,270.00	—	12,270.00
Newport	2,254.00	—	—	—	2,254.00	—	2,254.00
Norway	1,089.00	—	—	—	1,089.00	—	1,089.00
Brewer	950.00	—	—	—	950.00	—	950.00
Rumford	843.00	—	—	—	843.00	—	843.00
Skowhegan	618.00	—	—	—	618.00	—	618.00
Westbrook	476.00	—	—	—	476.00	—	476.00
Sanford	618.00	—	—	—	618.00	—	618.00
Auburn	618.00	—	—	—	618.00	—	618.00
Caribou	10,378.35	—	—	—	10,378.35	69.30	10,309.05
Armory Maintenance and Equipment	2,146.60	—	—	—	2,146.60	—	2,146.60
Armory Construction—General	72,593.62	—	385.00	—	72,978.62	5,573.66	67,404.96
Maine Military Academy	5,240.52	—	—	—	5,240.52	4,366.00	874.52
Artillery Range	8,984.68	—	31,905.00	—	40,889.68	—	40,889.68
Total Military Defense Commission	120,651.07	—	32,290.00	(37.00)	152,904.07	10,508.96	142,395.11
CAPITAL IMPROVEMENT BONDS							
Aid to Municipalities for Airport Construction	168,778.95	—	—	—	168,778.95	59,934.59	108,844.36
Augusta Armory	*6,804.00	—	—	(4,759.00)	2,045.00	—	2,045.00
State Museum	14,937.04	—	—	—	14,937.04	2,817.90	12,119.14
Community General Hospital—Tuberculosis Wing	525,532.28	—	—	—	525,532.28	241,129.57	284,402.71
Stevens Training Center	9,622.93	—	—	—	9,622.93	—	9,622.93
Farmington State Teachers' College	818,803.37	—	—	—	818,803.37	477,411.99	341,391.38
Fort Kent State Teachers' College	47,561.64	—	—	—	47,561.64	47,391.47	170.17
Gorham State Teachers' College	338,976.12	—	—	—	338,976.12	294,860.70	44,115.42
Moosehead State Park—Development	34,096.79	—	—	—	34,096.79	29,625.57	4,471.22
Maine Vocational Technical Institute	110,600.00	—	—	—	110,600.00	1,138.00	109,462.00
*2.045 of this amount should be in Military Defense Commission.							
Total Capital Improvement Bonds	2,075,713.12	—	—	(4,759.00)	2,070,954.12	1,154,309.79	916,644.33
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
Trust and Agency Funds	—	—	—	37.00	37.00	37.00	—
Total Military Defense and Capital Improvement Bonds	2,196,364.19	—	32,290.00	(4,759.00)	2,223,895.19	1,164,855.75	1,059,039.44
UNIVERSITY OF MAINE LOAN BONDS	554,376.29	2,700,000.00	161,019.92	—	3,415,396.21	2,371,585.78	1,043,810.43
TEACHERS' COLLEGES STUDENT HOUSING BONDS							
Administration	—	216,000.00	4,438.00	—	220,438.00	—	220,438.00
Construction	—	2,384,000.00	—	—	2,384,000.00	39,351.86	2,344,648.14
Sub-total	—	2,600,000.00	4,438.00	—	2,604,438.00	39,351.86	2,565,086.14
Total	2,750,740.48	5,300,000.00	197,747.92	(4,759.00)	8,243,729.40	3,575,793.39	4,667,936.01

PROCEEDS OF GENERAL BOND ISSUES

ESTIMATED 1962-63

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DFFENSE COMMISSION							
Administration	1,034	—	—	(37)	997	700	297
Armories:							
Waterville	12,270	—	—	—	12,270	—	12,270
Newport	2,254	—	—	—	2,254	—	2,254
Norway	1,089	—	—	—	1,089	—	1,089
Brewer	950	—	—	—	950	—	950
Rumford	843	—	—	—	843	—	843
Skowhegan	618	—	—	—	618	—	618
Augusta	—	—	—	2,045	2,045	—	2,045
Westbrook	476	—	—	—	476	—	476
Sanford	618	—	—	—	618	—	618
Auburn	618	—	—	—	618	—	618
Caribou	10,309	—	—	—	10,309	3,580	6,729
Armory Maintenance and Equipment	2,146	—	—	—	2,146	—	2,146
Armory Construction—General	67,404	—	—	—	67,404	—	67,404
Maine Military Academy	874	—	—	—	874	—	874
Artillery Range	40,889	—	—	—	40,889	2,500	38,389
Total Military Defense Commission	142,392	—	—	2,008	144,400	6,780	137,620
CAPITAL IMPROVEMENT BONDS							
Aid to Municipalities for Airport Construction	108,844	—	—	—	108,844	108,844	—
Augusta Armory	2,045	—	—	(2,045)	—	—	—
State Museum	12,119	—	—	—	12,119	12,119	—
Community General Hospital—Tuberculosis Wing	284,402	—	—	—	284,402	284,402	—
Stevens' Training Center	9,622	—	—	—	9,622	9,622	—
Farmington State Teachers' College	341,391	—	—	—	341,391	341,391	—
Fort Kent State Teachers' College	170	—	—	—	170	170	—
Gorham State Teachers' College	44,115	—	—	—	44,115	44,115	—
Moosehead State Park	4,471	—	—	—	4,471	4,471	—
Maine Vocational Technical Institute	109,462	—	—	—	109,462	109,462	—
Total Capital Improvement Bonds	916,641	—	—	(2,045)	914,596	914,596	—
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
Trust and Agency Funds	—	—	—	37	37	37	—
Total Military Defense and Capital Improvement Bonds	*1,059,033	—	—	—	1,059,033	921,413	137,620
*Adjustment of Balance Forward (6.44)							
UNIVERSITY OF MAINE LOAN BONDS	1,043,810	2,000,000	NA	—	3,043,810	3,043,810	—
TEACHERS' COLLEGES STUDENT HOUSING BONDS							
Administration	220,438	—	139,053	—	359,491	90,300	269,191
Construction	2,344,648	—	—	—	2,344,648	1,782,669	561,979
Sub-total	2,565,086	—	139,053	—	2,704,139	1,872,969	831,170
Total	4,667,929	2,000,000	139,053	—	6,806,982	5,838,192	968,790

PROCEEDS OF GENERAL BOND ISSUES

REQUEST 1963-64

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DFFENSE COMMISSION							
Administration	297	—	—	1,462	1,759	700	1,059
Armories:							
Waterville	12,270	—	—	—	12,270	—	12,270
Newport	2,254	—	—	—	2,254	—	2,254
Norway	1,089	—	—	—	1,089	—	1,089
Brewer	950	—	—	—	950	—	950
Rumford	843	—	—	—	843	—	843
Skowhegan	618	—	—	—	618	—	618
Augusta	2,045	—	—	—	2,045	—	2,045
Westbrook	476	—	—	—	476	—	476
Sanford	618	—	—	—	618	—	618
Auburn	618	—	—	—	618	—	618
Caribou	6,729	—	—	—	6,729	—	6,729
Armory Maintenance and Equipment	2,146	—	—	—	2,146	—	2,146
Armory Construction—General	67,404	—	—	(1,500)	65,904	—	65,904
Maine Military Academy	874	—	—	—	874	—	874
Artillery Range	38,389	—	—	—	38,389	15,000	23,389
Sub-total	137,620	—	—	(38)	137,582	15,700	121,882
CONTRIBUTIONS AND TRANSFERS							
Trust and Agency Funds	—	—	—	38	38	38	—
Total Military Defense Commission	137,620	—	—	—	137,620	15,738	121,882
UNIVERSITY OF MAINE LOAN BONDS	—	2,000,000	NA	—	2,000,000	2,000,000	—
TEACHERS' COLLEGES STUDENT HOUSING BONDS							
Administration	269,191	—	153,593	—	422,784	90,300	332,484
Construction	561,979	—	—	—	561,979	561,979	—
Sub-total	831,170	—	153,593	—	984,763	652,279	332,484
EDUCATIONAL TELEVISION BOND ISSUE	—	—	1,399,028	—	1,399,028	1,399,028	—
Total	968,790	2,000,000	1,552,621	—	4,521,411	4,067,045	454,366

PROCEEDS OF GENERAL BOND ISSUES

REQUEST 1964-65

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DFFENSE COMMISSION							
Administration	1,059	—	—	(38)	1,021	700	321
Armories:							
Waterville	12,270	—	—	—	12,270	—	12,270
Newport	2,254	—	—	—	2,254	—	2,254
Norway	1,089	—	—	—	1,089	—	1,089
Brewer	950	—	—	—	950	—	950
Rumford	843	—	—	—	843	—	843
Skowhegan	618	—	—	—	618	—	618
Augusta	2,045	—	—	—	2,045	—	2,045
Westbrook	476	—	—	—	476	—	476
Sanford	618	—	—	—	618	—	618
Auburn	618	—	—	—	618	—	618
Caribou	6,729	—	—	—	6,729	—	6,729
Armory Maintenance and Equipment	2,146	—	—	—	2,146	—	2,146
Armory Construction—General	65,904	—	—	—	65,904	—	65,904
Maine Military Academy	874	—	—	—	874	—	874
Artillery Range	23,389	—	—	—	23,389	10,000	13,389
Sub-total	121,882	—	—	(38)	121,844	10,700	111,144
CONTRIBUTIONS AND TRANSFERS							
Trust and Agency Funds	—	—	—	38	38	38	—
Total Military Defense Commission	121,882	—	—	—	121,882	10,738	111,144
TEACHERS' COLLEGES STUDENT HOUSING BONDS							
Administration	332,484	—	160,353	—	492,837	145,300	347,537
Total	454,366	—	160,353	—	614,719	156,038	458,681

PART II

SECTION III

Maine Employment Security Commission

Working Capital Funds

MAINE EMPLOYMENT SECURITY COMMISSION

TRUST FUND

Chapter 29, Section 8, Revised Statutes 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	23,233,414.61	21,933,356	20,831,519	20,552,519	20,831,519	20,552,519
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Interest on Deposit with U. S. Treasury	716,872.93	700,000	695,000	695,000	695,000	695,000
Employer Interest and Penalties Payment	28,657.65	28,000	26,000	25,000	26,000	25,000
Employer Tax for Unemployment Compensation	10,150,180.89	10,200,000	11,000,000	11,000,000	11,000,000	11,000,000
Total Available	34,129,126.08	32,861,356	32,552,519	32,272,519	32,552,519	32,272,519
Total Expenditures (See Below)	12,195,769.92	12,029,837	12,000,000	12,000,000	12,000,000	12,000,000
Unexpended Balance Carried to Next Year	21,933,356.16	20,831,519	20,552,519	20,272,519	20,552,519	20,272,519
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Withdrawals for Benefit Fund	11,975,000.00	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Title IX Building Fund	220,769.92	29,837	—	—	—	—
Total Expenditures by Character (See Above)	12,195,769.92	12,029,837	12,000,000	12,000,000	12,000,000	12,000,000
REVENUE RECAPITULATION:						
Total Dedicated	10,895,711.47	10,928,000	11,721,000	11,720,000	11,721,000	11,720,000
Total Undedicated						
Total Revenues	10,895,711.47	10,928,000	11,721,000	11,720,000	11,721,000	11,720,000

INSTITUTIONAL FARMS

STATEMENT OF OPERATIONS

Year Ended June 30, 1962

	Augusta State Hospital	Pineland Hospital and Training Center	State Reformatory for Men	State Reformatory for Women	Stevens Training Center	Maine State Prison	Boys Training Center
Sales	136,363	102,530	86,215	26,102	35,435	152,153	49,235
Birth and Growth, Less Mortality	8,190	8,583	4,178	1,971	2,955	22,424	6,991
	144,554	111,113	90,393	28,073	38,390	174,578	56,226
Costs and Expenses:							
Cost of Products	20,256	16,357	6,085	8,681	10,252	41,917	10,381
Salaries	56,691	45,122	29,278	10,141	12,150	34,504	12,067
Feed	35,728	31,643	16,123	4,134	4,360	52,834	20,438
Depreciation	9,372	8,327	5,233	2,191	4,293	16,313	3,216
Other	28,860	17,877	24,332	4,330	8,021	29,870	9,166
General	4,576	3,030	10,799	563	817	19,133	2,019
Total Costs and Expenses	155,485	122,357	91,852	30,041	39,896	194,573	57,288
Loss from Operations	(10,931)	(11,244)	(1,459)	(1,968)	(1,505)	(19,995)	(1,062)
Other Income	4,939	1,240	264	930	2,250	1,251	1,066
Net Profit or (Loss)	(5,991)	(10,004)	(1,195)	(1,038)	745	(18,744)	4

MAINE AERONAUTICS COMMISSION

WORKING CAPITAL ACCOUNT

Chapter 24, Section 5, Revised Statutes, 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	29,468.66	14,717	—	4,101	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	26,105.09	28,300	56,500	43,500	41,274	41,571
Total Available	55,573.75	43,017	56,500	47,601	41,274	41,571
Total Expenditures (See Below)	40,856.57	43,017	52,399	42,696	41,274	41,571
Unexpended Balance Carried to Next Year	14,717.18	—	4,101	4,905	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	15,144.50	14,534	14,534	14,814	14,534	14,814
Contractual Services	24,988.33	27,768	36,040	26,040	24,930	24,930
Commodities	670.33	715	685	685	670	670
Grants, Subsidies and Pensions						
Retirement	—	—	1,140	1,157	1,140	1,157
Capital Expenditures	53.41	—	—	—	—	—
Total Expenditures by Character (See Above)	40,856.57	43,017	52,399	42,696	41,274	41,571
REVENUE RECAPITULATION:						
Total Dedicated	26,105.09	28,300	56,500	43,500	41,274	41,571
Total Undedicated						
Total Revenues	26,105.09	28,300	56,500	43,500	41,274	41,571

PART II

SECTION IV

Public Service Enterprises

PUBLIC SERVICE ENTERPRISES

MAINE STATE LIQUOR COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	12,787,347.06	12,989,400	12,876,144	13,182,556	12,897,650	13,200,210
Net Profit—Transfer to General Fund	(10,736,553.41)	(10,840,963)	(10,380,394)	(10,684,209)	(10,676,759)	(10,962,619)
Total Available	2,050,793.65	2,148,437	2,495,750	2,498,347	2,220,891	2,237,591
Total Expenditures (See Below)	2,050,793.65	2,148,437	2,495,750	2,498,347	2,220,891	2,237,591
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,367,473.08	1,465,470	1,646,441	1,668,310	1,492,686	1,506,738
All Other	683,320.57	682,967	849,309	830,037	728,205	730,853
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,050,793.65	2,148,437	2,495,750	2,498,347	2,220,891	2,237,591
EXPENDITURES:						
Store Operations	1,510,641.64	1,547,003	1,798,489	1,815,543	1,602,613	1,613,763
Commissioners	21,423.02	20,912	21,511	21,437	21,015	20,941
General Administration	58,897.19	49,675	59,481	56,361	55,367	55,247
Malt Beverage Division	31,304.20	32,369	33,529	33,838	32,867	33,181
Legal Services	5,404.00	5,408	5,408	5,509	5,408	5,509
Retirement	91,682.00	93,043	106,544	108,081	106,544	108,081
Store Supervision	51,653.07	50,945	52,919	53,129	52,124	52,339
Enforcement	127,168.76	188,546	237,067	239,794	185,521	187,745
Merchandising	23,820.77	24,679	25,360	25,736	25,315	25,691
Warehouse	69,391.02	71,339	91,094	74,571	69,834	70,811
Accounting Services	59,407.98	64,518	64,348	64,348	64,283	64,283
Total Expenditures (See Above)	2,050,793.65	2,148,437	2,495,750	2,498,347	2,220,891	2,237,591
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	10,736,553.41	10,840,963	10,380,394	10,684,209	10,676,759	10,962,619
Total Revenues	10,736,553.41	10,840,963	10,380,394	10,684,209	10,676,759	10,962,619

MAINE STATE LIQUOR COMMISSION

Chapter 61, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	12,787,347.06	12,989,400	12,647,650	12,950,210	12,897,650	13,200,210
Net Profit—Transfer to General Fund	(10,736,553.41)	(10,840,963)	(10,376,039)	(10,659,857)	(10,676,759)	(10,962,619)
Total Available	2,050,793.65	2,148,437	2,271,611	2,290,353	2,220,891	2,237,591
Total Expenditures (See Below)	2,050,793.65	2,148,437	2,271,611	2,290,353	2,220,891	2,237,591
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,367,473.08	1,465,470	1,505,906	1,521,420	1,492,686	1,506,738
All Other	683,320.57	682,967	765,705	768,933	728,205	730,853
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,050,793.65	2,148,437	2,271,611	2,290,353	2,220,891	2,237,591
EXPENDITURES BY ACTIVITY:						
Store Operations	1,510,641.64	1,547,003	1,639,995	1,653,197	1,602,613	1,613,763
Commissioners	21,423.02	20,912	21,511	21,437	21,015	20,941
General Administration	58,897.19	49,675	56,481	56,361	55,367	55,247
Malt Beverage Division	31,304.20	32,369	33,529	33,838	32,867	33,181
Legal Services	5,404.00	5,408	5,408	5,509	5,408	5,509
Retirement	91,682.00	93,043	106,544	108,081	106,544	108,081
Store Supervision	51,653.07	50,945	52,919	53,129	52,124	52,339
Enforcement	127,168.76	188,546	191,922	194,146	185,521	187,745
Merchandising	23,820.77	24,679	25,360	25,736	25,315	25,691
Warehouse	69,391.02	71,339	73,594	74,571	69,834	70,811
Accounting Services	59,407.98	64,518	64,348	64,348	64,283	64,283
Total Expenditures by Activity (See Above)	2,050,793.65	2,148,437	2,271,611	2,290,353	2,220,891	2,237,591
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	10,736,553.41	10,840,963	10,376,039	10,659,857	10,676,759	10,962,619
Total Revenues	10,736,553.41	10,840,963	10,376,039	10,659,857	10,676,759	10,962,619

MAINE STATE LIQUOR COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	228,494	232,346	—	—
Net Profit—Transfer to General Fund	—	—	(4,355)	(24,352)	—	—
Total Available	—	—	224,139	207,994	—	—
Total Expenditures (See Below)	—	—	224,139	207,994	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	140,535	146,890	—	—
All Other	—	—	83,604	61,104	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	224,139	207,994	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	4,355	24,352	—	—
Total Revenues	—	—	4,355	24,352	—	—

MAINE STATE LIQUOR COMMISSION

PROFIT AND LOSS STATEMENT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
SALES:						
Retail	25,106,518.80	25,353,500	25,353,500	25,353,500	26,052,000	26,052,000
Wholesale to Licensees	2,152,151.10	2,173,500	2,173,500	2,173,500	2,233,000	2,233,000
Gross Sales	27,258,669.90	27,527,000	27,527,000	27,527,000	28,285,000	28,285,000
Less: Licensees' Discount	154,883.56	156,000	156,000	156,000	159,000	159,000
Returned Sales	924.96	1,000	1,000	1,000	1,000	1,000
NET SALES	27,102,861.38	27,370,000	27,370,000	27,370,000	28,125,000	28,125,000
Cost of Goods Sold	18,121,120.87	18,300,000	18,300,000	18,300,000	18,805,000	18,805,000
GROSS PROFIT ON SALES	8,981,740.51	9,070,000	9,070,000	9,070,000	9,320,000	9,320,000
Selling Expense						
Store Operating	1,510,641.64	1,547,003	1,639,995	1,653,197	1,602,613	1,613,763
Store Supervision	51,653.07	50,945	52,919	53,129	52,124	52,339
Merchandising	23,820.77	24,679	25,360	25,736	25,315	25,691
Warehousing	69,391.02	71,339	73,594	74,571	69,834	70,811
Total Selling Expense	1,655,506.50	1,693,966	1,791,868	1,806,633	1,749,886	1,762,604
NET PROFIT ON SALES	7,326,234.01	7,376,034	7,278,132	7,263,367	7,570,114	7,557,396
Administrative Expense						
Commissioners	21,423.02	20,912	21,511	21,437	21,015	20,941
General Administration	58,897.19	49,675	56,481	56,361	55,367	55,247
Enforcement	127,168.76	188,546	191,922	194,146	185,521	187,745
Accounting	59,407.98	64,518	64,348	64,348	64,283	64,283
Legal Services	5,404.00	5,408	5,408	5,509	5,408	5,509
Contributions to Employees' Retirement	91,682.00	93,043	106,544	108,081	106,544	108,081
Malt Beverage and Licensing	31,304.20	32,369	33,529	33,838	32,867	33,181
Total Administrative Expense	395,287.15	454,471	479,743	483,720	471,005	474,987
NET OPERATING INCOME	6,930,946.86	6,921,563	6,798,389	6,779,647	7,099,109	7,082,409
Other Income						
Liquor Licenses	125,275.00	125,000	125,350	124,175	125,350	124,175
Malt Beverage Licenses	368,580.00	363,150	368,770	368,075	368,770	368,075
Malt Beverage Filing Fees	28,830.00	28,500	28,780	28,560	28,780	28,560
Malt Beverage Excise Tax	3,269,015.22	3,388,000	3,039,750	3,344,400	3,039,750	3,344,400
Profit or Loss Sales of Capital Assets	1,681.48	1,000	1,000	1,000	1,000	1,000
Miscellaneous	12,224.85	13,750	14,000	14,000	14,000	14,000
Total Other Income	3,805,606.55	3,919,400	3,577,650	3,880,210	3,577,650	3,880,210
NET PROFIT	10,736,553.41	10,840,963	10,376,039	10,659,857	10,676,759	10,962,619

MAINE PORT AUTHORITY

MAINE STATE FERRY SERVICE

Chapter 190, Private and Special Laws, 1957, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	50,922.66	109,877	157,540	217,540	157,540	217,540
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	425,358.63	432,319	459,307	518,485	442,352	498,659
Total Available	476,281.29	542,196	616,847	736,025	599,892	716,199
Total Expenditures (See Below)	366,404.46	384,656	399,307	408,485	382,352	388,659
Unexpended Balance Carried to Next Year	109,876.83	157,540	217,540	327,540	217,540	327,540
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	151,760.44	161,724	168,346	176,418	162,667	171,320
Contractual Services	131,765.86	141,932	144,956	148,121	135,000	135,000
Commodities	7,203.16	8,535	8,820	9,107	7,500	7,500
Retirement	4,065.00	4,185	11,505	11,671	11,505	11,671
Debt Service	71,530.00	68,280	65,680	63,168	65,680	63,168
Capital Expenditures						
Total Expenditures by Character (See Above)	366,404.46	384,656	399,307	408,485	382,352	388,659
EXPENDITURES BY ACTIVITY:						
Administration	75,651.40	72,465	77,185	74,839	77,185	74,839
Lincolnville-Islesboro Ferry	78,243.74	64,924	67,326	69,977	63,897	65,839
McKinley-Swan's Island Ferry	73,438.85	55,092	57,309	59,514	53,921	55,499
Vinalhaven Ferry	73,543.48	55,974	57,945	60,057	55,205	56,584
North Haven Ferry	66,231.67	51,395	53,270	55,182	50,841	52,120
Rockland Office	(770.18)	60,474	62,619	64,920	58,856	61,324
Portland Office	65.50	24,332	23,653	23,996	22,447	22,454
Total Expenditures by Activity (See Above)	366,404.46	384,656	399,307	408,485	382,352	388,659
REVENUE RECAPITULATION:						
Total Dedicated	425,358.63	432,319	459,307	518,485	442,352	498,659
Total Undedicated						
Total Revenues	425,358.63	432,319	459,307	518,485	442,352	498,659

AUGUSTA STATE AIRPORT

Chapter 24, Section 5, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,785.99	1,016	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	25,743.54	26,233	64,446	94,446	29,446	29,446
Total Available	28,529.53	27,249	64,446	94,446	29,446	29,446
Total Expenditures (See Below)	27,512.93	27,249	64,446	94,446	29,446	29,446
Unexpended Balance Carried to Next Year	1,016.60	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	12,814.68	13,559	14,055	14,776	14,055	14,776
Contractual Services	10,123.99	9,381	10,601	75,266	10,601	10,266
Commodities	2,420.56	2,975	2,425	2,425	2,425	2,425
Grants, Subsidies and Pensions						
Maine Employees' Retirement System	625.00	634	965	979	965	979
Capital Expenditures	1,528.70	700	36,400	1,000	1,400	1,000
Total Expenditures by Character (See Above)	27,512.93	27,249	64,446	94,446	29,446	29,446
REVENUE RECAPITULATION:						
Total Dedicated	25,743.54	26,233	64,446	94,446	29,446	29,446
Total Undedicated						
Total Revenues	25,743.54	26,233	64,446	94,446	29,446	29,446

AUGUSTA MEMORIAL BRIDGE

Chapter 185, Private and Special Laws 1947.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	62,012.81	30,023	19,423	20,989	19,423	20,989
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	140,169.84	141,000	143,500	146,500	143,500	146,500
Total Available	202,182.65	171,023	162,923	167,489	162,923	167,489
Total Expenditures (See Below)	172,159.69	151,600	141,934	145,940	141,934	145,940
Unexpended Balance Carried to Next Year	30,022.96	19,423	20,989	21,549	20,989	21,549
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	53,214.79	54,000	55,000	55,000	55,000	55,000
Contractual Services	6,340.13	6,400	6,500	6,500	6,500	6,500
Commodities	955.77	1,000	1,000	1,000	1,000	1,000
Retirement	3,399.00	3,450	3,884	3,940	3,884	3,940
Debt and Interest Payments	108,250.00	86,750	75,550	79,500	75,550	79,500
Total Expenditures by Character (See Above)	172,159.69	151,600	141,934	145,940	141,934	145,940
REVENUE RECAPITULATION:						
Total Dedicated	140,169.84	141,000	143,500	146,500	143,500	146,500
Total Undedicated						
Total Revenues	140,169.84	141,000	143,500	146,500	143,500	146,500

JOSHUA L. CHAMBERLAIN BRIDGE

Chapter 212, Private and Special Laws 1951, and Chapter 40, Resolves 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	196,223.12	227,406	259,587	257,924	259,587	257,924
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	174,996.10	177,125	143,500	145,500	143,500	145,500
Total Available	371,219.22	404,531	403,087	403,424	403,087	403,424
Total Expenditures (See Below)	143,813.01	144,944	145,163	144,961	145,163	144,961
Unexpended Balance Carried to Next Year	227,406.21	259,587	257,924	258,463	257,924	258,463
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	45,957.31	47,000	47,500	48,000	47,500	48,000
Contractual Services	7,852.04	8,600	8,600	8,600	8,600	8,600
Commodities	850.66	900	900	900	900	900
Grants, Subsidies and Pensions	2,778.00	2,819	3,288	3,336	3,288	3,336
Debt and Interest	86,375.00	85,625	84,875	84,125	84,875	84,125
Total Expenditures by Character (See Above)	143,813.01	144,944	145,163	144,961	145,163	144,961
REVENUE RECAPITULATION:						
Total Dedicated	174,996.10	177,125	143,500	145,500	143,500	145,500
Total Undedicated						
Total Revenues	174,996.10	177,125	143,500	145,500	143,500	145,500

DEER ISLE-SEDGWICK BRIDGE

Chapter 88, Private and Special Laws, 1935, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	91,227.52	77,030	49,550	21,630	49,550	21,630
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	22,099.84	2,200	800	8,090	800	8,090
Total Available	113,327.36	79,230	50,350	29,720	50,350	29,720
Total Expenditures (See Below)	36,297.57	29,680	28,720	29,720	28,720	29,720
Unexpended Balance Carried to Next Year	77,029.79	49,550	21,630	—	21,630	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	5,143.65	—	—	—	—	—
Contractual Services	439.01	—	—	—	—	—
Commodities	34.91	—	—	—	—	—
Retirement	1,060.00	—	—	—	—	—
Debt and Interest Payments	29,620.00	29,680	28,720	29,720	28,720	29,720
Total Expenditures by Character (See Above)	36,297.57	29,680	28,720	29,720	28,720	29,720
REVENUE RECAPITULATION:						
Total Dedicated	22,099.84	2,200	800	8,090	800	8,090
Total Undedicated						
Total Revenues	22,099.84	2,200	800	8,090	800	8,090

WALDO-HANCOCK TOLL BRIDGE

Chapter 18, Private and Special Laws 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	25,002.51	—	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Transferred to Maintenance of Bridges	(25,002.51)	—	—	—	—	—
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

JONESPORT-BEALS BRIDGE

Chapter 198, Private and Special Laws 1955, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	142,338.01	160,474	178,598	138,907	178,598	138,907
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	95,642.04	94,525	36,300	35,500	36,300	35,500
Total Available	237,980.05	254,999	214,898	174,407	214,898	174,407
Total Expenditures (See Below)	77,506.49	76,401	75,991	75,057	75,991	75,057
Unexpended Balance Carried to Next Year	160,473.56	178,598	138,907	99,350	138,907	99,350
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	15,511.37	16,000	16,500	16,500	16,500	16,500
Contractual Services	543.85	600	600	600	600	600
Commodities	191.27	200	200	200	200	200
Retirement	1,060.00	1,076	1,116	1,132	1,116	1,132
Debt and Interest Payments	60,200.00	58,525	57,575	56,625	57,575	56,625
Total Expenditures by Character (See Above)	77,506.49	76,401	75,991	75,057	75,991	75,057
REVENUE RECAPITULATION:						
Total Dedicated	95,642.04	94,525	36,300	35,500	36,300	35,500
Total Undedicated						
Total Revenues	95,642.04	94,525	36,300	35,500	36,300	35,500

FORE RIVER BRIDGE

Chapter 184, Resolves 1949, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	884,240.90	965,631	1,041,840	1,012,049	1,041,840	1,012,049
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	186,793.89	181,209	75,209	74,209	75,209	74,209
Total Available	1,071,034.79	1,146,840	1,117,049	1,086,258	1,117,049	1,086,258
Total Expenditures (See Below)	105,403.00	105,000	105,000	105,000	105,000	105,000
Unexpended Balance Carried to Next Year	965,631.79	1,041,840	1,012,049	981,258	1,012,049	981,258
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Interest Payments	105,000.00	105,000	105,000	105,000	105,000	105,000
Capital Expenditures	403.00	—	—	—	—	—
Total Expenditures by Character (See Above)	105,403.00	105,000	105,000	105,000	105,000	105,000
REVENUE RECAPITULATION:						
Total Dedicated	189,793.89	181,209	75,209	74,209	75,209	74,209
Total Undedicated						
Total Revenues	189,793.89	181,209	75,209	74,209	75,209	74,209

PART II

SECTION V

Trust and Agency Fund

MAINE STATE RETIREMENT SYSTEM

TRUST FUND

Chapter 63A, Revised Statutes 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	25,178,526.80	29,614,144	33,992,850	39,529,955	33,992,850	39,529,955
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	12,227,732.47	13,060,557	15,118,082	16,070,718	15,118,082	16,070,718
Transferred from Expense Fund	6,527.00	6,625	7,715	7,828	7,715	7,828
Total Available	37,412,786.27	42,681,326	49,118,647	55,608,501	49,118,647	55,608,501
Total Expenditures (See Below)	7,798,641.98	8,688,476	9,588,692	10,388,900	9,588,692	10,388,900
Unexpended Balance Carried to Next Year	29,614,144.29	33,992,850	39,529,955	45,219,601	39,529,955	45,219,601
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	1,680.16	3,476	3,692	3,900	3,692	3,900
Commodities						
Grants, Subsidies and Pensions	4,605,198.75	5,100,000	5,600,000	6,100,000	5,600,000	6,100,000
Interest Transfers	3,114,575.41	3,500,000	3,900,000	4,200,000	3,900,000	4,200,000
Charges to Asset and Liability Accounts	77,187.66	85,000	85,000	85,000	85,000	85,000
Total Expenditures by Character (See Above)	7,798,641.98	8,688,476	9,588,692	10,388,900	9,588,692	10,388,900
REVENUE RECAPITULATION:						
Total Dedicated	12,227,732.47	13,060,557	15,118,082	16,070,718	15,118,082	16,070,718
Total Undedicated						
Total Revenues	12,227,732.47	13,060,557	15,118,082	16,070,718	15,118,082	16,070,718

MAINE STATE RETIREMENT SYSTEM

EXPENSE FUND

Chapter 63A and 65, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward—Reserve	28,599.67	29,429	29,429	29,429	29,429	29,429
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	120,404.27	121,524	130,153	135,164	130,153	135,164
Total Available	149,003.94	150,953	159,582	164,593	159,582	164,593
Total Expenditures (See Below)	119,575.02	121,524	130,153	135,164	130,153	135,164
Unexpended Balance Carried to Next Year—Reserve	29,428.92	29,429	29,429	29,429	29,429	29,429
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	83,005.19	85,100	88,840	92,468	88,840	92,468
Contractual Services	25,047.93	24,579	26,500	26,965	26,500	26,965
Commodities	2,882.83	3,045	3,345	3,645	3,345	3,645
Grants, Subsidies and Pensions	5,286.87	5,350	6,250	6,341	6,250	6,341
Capital Expenditures	3,352.20	3,450	5,218	5,745	5,218	5,745
Total Expenditures by Character (See Above)	119,575.02	121,524	130,153	135,164	130,153	135,164
EXPENDITURES BY ACTIVITY:						
Administration	98,672.37	99,635	107,857	112,557	107,857	112,557
Participating Districts Actuarial Services	8,678.90	9,500	9,500	9,500	9,500	9,500
Social Security Program	12,223.75	12,389	12,796	13,107	12,796	13,107
Total Expenditures by Activity (See Above)	119,575.02	121,524	130,153	135,164	130,153	135,164
REVENUE RECAPITULATION:						
Total Dedicated	120,404.27	121,524	130,153	135,164	130,153	135,164
Total Undedicated						
Total Revenues	120,404.27	121,524	130,153	135,164	130,153	135,164

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward—Reserve	6,242.36	70,131	212,410	341,027	212,410	236,027
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	290,639.65	452,749	444,707	445,462	339,707	340,462
Adjustment of Reserve	4,947.00	—	—	—	—	—
Total Available	301,829.01	522,880	552,117	576,489	552,117	576,489
Total Expenditures (See Below)	231,698.49	310,470	316,090	347,982	316,090	347,982
Unexpended Balance Carried to Next Year—Reserve	70,130.52	212,410	341,027	438,507	236,027	228,507
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	19,459.85	20,000	20,750	21,250	20,750	21,250
Contractual Services	169,956.33	202,570	236,675	267,770	236,675	267,770
Commodities	1,217.43	1,425	1,450	1,475	1,450	1,475
Grants, Subsidies and Pensions	39,680.84	84,775	55,465	55,687	55,465	55,687
Capital Expenditures	1,384.04	1,700	1,750	1,800	1,750	1,800
Total Expenditures by Character (See Above)	231,698.49	310,470	316,090	347,982	316,090	347,982
REVENUE RECAPITULATION:						
Total Dedicated	290,639.65	452,749	444,707	445,462	339,707	340,462
Total Undedicated						
Total Revenues	290,639.65	452,749	444,707	445,462	339,707	340,462

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

Chapter 63A, Revised Statutes 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward—Reserve	6,242.36	70,131	212,410	236,027	212,410	236,027
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	290,639.65	452,749	339,707	340,462	339,707	340,462
Adjustment of Reserve	4,947.00	—	—	—	—	—
Total Available	301,829.01	522,880	552,117	576,489	552,117	576,489
Total Expenditures (See Below)	231,698.49	310,470	316,090	347,982	316,090	347,982
Unexpended Balance Carried to Next Year—Reserve	70,130.52	212,410	236,027	228,507	236,027	228,507
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	19,459.85	20,000	20,750	21,250	20,750	21,250
Contractual Services	169,956.33	202,570	236,675	267,770	236,675	267,770
Commodities	1,217.43	1,425	1,450	1,475	1,450	1,475
Grants, Subsidies and Pensions	39,680.84	84,775	55,465	55,687	55,465	55,687
Capital Expenditures	1,384.04	1,700	1,750	1,800	1,750	1,800
Total Expenditures by Character (See Above)	231,698.49	310,470	316,090	347,982	316,090	347,982
REVENUE RECAPITULATION:						
Total Dedicated	290,639.65	452,749	339,707	340,462	339,707	340,462
Total Undedicated						
Total Revenues	290,639.65	452,749	339,707	340,462	339,707	340,462

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward—Reserve	—	—	—	105,000	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	—	—	105,000	105,000	—	—
Total Available	—	—	105,000	210,000	—	—
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year—Reserve	—	—	105,000	210,000	—	—
Unexpended Balance Lapsed						
REVENUE RECAPITULATION:						
Total Dedicated	—	—	105,000	105,000	—	—
Total Undedicated						
Total Revenues	—	—	105,000	105,000	—	—

MAINE STATE RETIREMENT SYSTEM

SURVIVOR'S BENEFITS FUND

Chapter 63A, Revised Statutes 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,178,611.71	1,555,778	1,935,213	2,321,913	1,935,213	2,321,913
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	560,041.72	599,435	646,700	662,700	646,700	662,700
Total Available	1,738,653.43	2,155,213	2,581,913	2,984,613	2,581,913	2,984,613
Total Expenditures (See Below)	182,875.00	220,000	260,000	300,000	260,000	300,000
Unexpended Balance Carried to Next Year	1,555,778.43	1,935,213	2,321,913	2,684,613	2,321,913	2,684,613
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	182,875.00	220,000	260,000	300,000	260,000	300,000
Capital Expenditures						
Total Expenditures by Character (See Above)	182,875.00	220,000	260,000	300,000	260,000	300,000
REVENUE RECAPITULATION:						
Total Dedicated	560,041.72	599,435	646,700	662,700	646,700	662,700
Total Undedicated						
Total Revenues	560,041.72	599,435	646,700	662,700	646,700	662,700

PART II

SECTION VI

General Fund

Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1964 and June 30, 1965

Compared with

Corresponding Figures for Year Ended June 30, 1962

and

Estimated Figures for Year Ending June 30, 1963

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF ATTORNEY GENERAL

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,867.68	1,287	—	—	—	—
Appropriation—Personal Services	213,762.00	221,668	232,141	241,627	221,331	229,835
All Other	22,213.00	24,533	27,285	26,285	22,570	24,570
Capital Expenditures	3,035.00	185	3,390	1,030	2,065	630
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	2,031.44	—	—	—	—	—
Transferred from Employees' Salary Plan	2,574.00	—	—	—	—	—
Total Available	245,483.12	247,673	262,816	268,942	245,966	255,035
Total Expenditures (See Below)	233,171.44	247,673	262,816	268,942	245,966	255,035
Unexpended Balance Carried to Next Year	1,287.20	—	—	—	—	—
Unexpended Balance Lapsed	11,024.48	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	205,412.20	221,668	232,141	241,627	221,331	229,835
All Other	25,583.53	24,652	27,285	26,285	22,570	24,570
Capital Expenditures	2,175.71	1,353	3,390	1,030	2,065	630
Total Expenditures by Line Category (See Above)	233,171.44	247,673	262,816	268,942	245,966	255,035
EXPENDITURES:						
Administration	155,933.94	167,573	167,506	175,900	165,866	174,935
Expansion and New Activities Budget	—	—	15,210	12,942	—	—
County Attorneys' Salaries	77,237.50	80,100	80,100	80,100	80,100	80,100
Total Expenditures (See Above)	233,171.44	247,673	262,816	268,942	245,966	255,035
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	30,745.85	22,488	23,081	23,872	23,081	23,872
Total Revenues	30,745.85	22,488	23,081	23,872	23,081	23,872

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF ATTORNEY GENERAL

ADMINISTRATION

Chapter 20, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,867.68	1,287	—	—	—	—
Appropriation—Personal Services	136,524.00	141,568	141,231	149,735	141,231	149,735
All Other	22,213.00	24,533	23,385	25,385	22,570	24,570
Capital Expenditures	3,035.00	185	2,890	780	2,065	630
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	2,031.44	—	—	—	—	—
Transferred from Employees' Salary Plan	2,574.00	—	—	—	—	—
Total Available	168,245.12	167,573	167,506	175,900	165,866	174,935
Total Expenditures (See Below)	155,933.94	167,573	167,506	175,900	165,866	174,935
Unexpended Balance Carried to Next Year	1,287.20	—	—	—	—	—
Unexpended Balance Lapsed	11,023.98	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	128,174.70	141,568	141,231	149,735	141,231	149,735
All Other	25,583.53	24,652	23,385	25,385	22,570	24,570
Capital Expenditures	2,175.71	1,353	2,890	780	2,065	630
Total Expenditures by Line Category (See Above)	155,933.94	167,573	167,506	175,900	165,866	174,935
EXPENDITURES BY ACTIVITY:						
Administration	136,549.04	149,440	148,571	155,911	146,981	154,996
Investigation	16,930.90	18,133	18,935	19,989	18,885	19,939
Regional Conference	2,454.00	—	—	—	—	—
Total Expenditures by Activity (See Above)	155,933.94	167,573	167,506	175,900	165,866	174,935
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	30,745.85	22,488	23,081	23,872	23,081	23,872
Total Revenues	30,745.85	22,488	23,081	23,872	23,081	23,872

DEPARTMENT OF ATTORNEY GENERAL

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	10,810	11,792	—	—
All Other	—	—	3,900	900	—	—
Capital Expenditures	—	—	500	250	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,210	12,942	—	—
Total Expenditures (See Below)	—	—	15,210	12,942	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,810	11,792	—	—
All Other	—	—	3,900	900	—	—
Capital Expenditures	—	—	500	250	—	—
Total Expenditures by Line Category (See Above)	—	—	15,210	12,942	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF ATTORNEY GENERAL

COUNTY ATTORNEYS' SALARIES

Chapter 89, Section 114, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	77,238.00	80,100	80,100	80,100	80,100	80,100
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	77,238.00	80,100	80,100	80,100	80,100	80,100
Total Expenditures (See Below)	77,237.50	80,100	80,100	80,100	80,100	80,100
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	77,237.50	80,100	80,100	80,100	80,100	80,100
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	77,237.50	80,100	80,100	80,100	80,100	80,100

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF AUDIT

ADMINISTRATION

Chapter 19, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	49.00	151	—	—	—	—
Appropriation—Personal Services	109,602.00	111,042	125,416	129,829	120,356	124,462
All Other	10,810.00	10,810	11,950	12,050	10,865	10,865
Capital Expenditures	375.00	625	1,500	500	1,000	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	2,997.00	—	—	—	—	—
Total Available	123,833.00	122,628	138,866	142,379	132,221	135,827
Total Expenditures (See Below)	117,987.64	122,628	138,866	142,379	132,221	135,827
Unexpended Balance Carried to Next Year	151.59	—	—	—	—	—
Unexpended Balance Lapsed	5,693.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	107,546.85	111,042	125,416	129,829	120,356	124,462
All Other	10,142.79	10,914	11,950	12,050	10,865	10,865
Capital Expenditures	298.00	672	1,500	500	1,000	500
Total Expenditures by Line Category (See Above)	117,987.64	122,628	138,866	142,379	132,221	135,827
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	4,908.52	5,000	10,440	10,440	10,440	10,440
Total Revenues	4,908.52	5,000	10,440	10,440	10,440	10,440

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

STATE EMPLOYEES' SALARY PLAN

Chapter 200, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	370,000.00	370,000	—	—	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Various Accounts	(345,525.00)	—	—	—	—	—
Total Available	24,475.00	370,000	—	—	—	—
Total Expenditures (See Below)	—	370,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	24,475.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	370,000	—	—	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	370,000	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	11,334.84	32,420	10,156	10,156	10,156	10,156
Appropriation—Personal Services	83,222.00	94,301	101,086	113,772	93,390	105,557
All Other	63,330.00	64,330	71,190	69,790	68,570	68,770
Capital Expenditures	2,000.00	2,500	3,200	2,500	2,000	2,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	27,378.38	—	—	—	—	—
Transferred from Employees' Salary Plan	282.00	—	—	—	—	—
Total Available	187,547.22	193,551	185,632	196,218	174,116	186,983
Total Expenditures (See Below)	147,912.45	183,395	175,476	186,062	163,960	176,827
Unexpended Balance Carried to Next Year	32,420.29	10,156	10,156	10,156	10,156	10,156
Unexpended Balance Lapsed	7,214.48	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	76,526.02	94,301	101,086	113,772	93,390	105,557
All Other	69,881.13	85,897	71,190	69,790	68,570	68,770
Capital Expenditures	1,505.30	3,197	3,200	2,500	2,000	2,500
Total Expenditures by Line Category (See Above)	147,912.45	183,395	175,476	186,062	163,960	176,827
EXPENDITURES:						
Administration	66,648.93	72,593	81,440	84,362	80,815	83,737
Expansion and New Activities Budget	—	—	9,096	8,415	—	—
Art Commission	1,431.10	2,500	2,500	2,500	2,500	2,500
Executive Council	17,045.00	24,005	18,320	26,720	18,320	26,720
Promotion of Maine	8,050.00	10,000	10,000	10,000	10,000	10,000
Governor's Expense Account	15,000.00	15,000	15,000	15,000	15,000	15,000
Independent Audit	2,035.56	18,964	—	—	—	—
Blaine House	31,430.10	37,233	36,020	35,965	34,225	35,770
Governor's Advisory Committee on Potato Industry	17.47	—	—	—	—	—
Payment from Contingent Account	3,589.48	—	—	—	—	—
Panel of Mediators	2,664.81	3,100	3,100	3,100	3,100	3,100
Total Expenditures (See Above)	147,912.45	183,395	175,476	186,062	163,960	176,827

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

ADMINISTRATION

Chapter 11, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	465	—	—	—	—
Appropriation—Personal Services	57,480.00	59,353	65,615	68,037	65,615	68,037
All Other	11,075.00	11,275	14,825	14,825	14,200	14,200
Capital Expenditures	1,000.00	1,500	1,000	1,500	1,000	1,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	71.43	—	—	—	—	—
Total Available	69,626.43	72,593	81,440	84,362	80,815	83,737
Total Expenditures (See Below)	66,648.93	72,593	81,440	84,362	80,815	83,737
Unexpended Balance Carried to Next Year	464.74	—	—	—	—	—
Unexpended Balance Lapsed	2,512.76	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	52,029.90	59,353	65,615	68,037	65,615	68,037
All Other	14,009.84	11,278	14,825	14,825	14,200	14,200
Capital Expenditures	609.19	1,962	1,000	1,500	1,000	1,500
Total Expenditures by Line Category (See Above)	66,648.93	72,593	81,440	84,362	80,815	83,737

EXECUTIVE DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,696	8,215	—	—
All Other	—	—	200	200	—	—
Capital Expenditures	—	—	1,200	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	9,096	8,415	—	—
Total Expenditures (See Below)	—	—	9,096	8,415	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,696	8,215	—	—
All Other	—	—	200	200	—	—
Capital Expenditures	—	—	1,200	—	—	—
Total Expenditures by Line Category (See Above)	—	—	9,096	8,415	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

ART COMMISSION

Chapter 85, Sections 1 and 2, Revised Statutes 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	9,086.72	10,156	10,156	10,156	10,156	10,156
Appropriation—Personal Services						
All Other	2,500.00	2,500	2,500	2,500	2,500	2,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	11,586.72	12,656	12,656	12,656	12,656	12,656
Total Expenditures (See Below)	1,431.10	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Carried to Next Year	10,155.62	10,156	10,156	10,156	10,156	10,156
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,431.10	2,500	2,500	2,500	2,500	2,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,431.10	2,500	2,500	2,500	2,500	2,500

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

EXECUTIVE COUNCIL

Chapter 11, Section 344, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	45.00	—	—	—	—	—
Appropriation—Personal Services	6,720.00	15,120	6,720	15,120	6,720	15,120
All Other	8,585.00	8,885	11,600	11,600	11,600	11,600
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	2,700.00	—	—	—	—	—
Total Available	18,050.00	24,005	18,320	26,720	18,320	26,720
Total Expenditures (See Below)	17,045.00	24,005	18,320	26,720	18,320	26,720
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,005.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,715.00	15,120	6,720	15,120	6,720	15,120
All Other	11,330.00	8,885	11,600	11,600	11,600	11,600
Capital Expenditures						
Total Expenditures by Line Category (See Above)	17,045.00	24,005	18,320	26,720	18,320	26,720

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

PROMOTION OF MAINE

Chapter 11, Section 12A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	10,000.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	10,000.00	10,000	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	8,050.00	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,950.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,050.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,050.00	10,000	10,000	10,000	10,000	10,000

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

GOVERNOR'S EXPENSE ACCOUNT

Chapter 11, Section 2, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	15,000.00	15,000	15,000	15,000	15,000	15,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	15,000.00	15,000	15,000	15,000	15,000	15,000
Total Expenditures (See Below)	15,000.00	15,000	15,000	15,000	15,000	15,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	15,000.00	15,000	15,000	15,000	15,000	15,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	15,000.00	15,000	15,000	15,000	15,000	15,000

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

INDEPENDENT AUDIT

Chapter 11, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	18,964	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	21,000.00	—	—	—	—	—
Total Available	21,000.00	18,964	—	—	—	—
Total Expenditures (See Below)	2,035.56	18,964	—	—	—	—
Unexpended Balance Carried to Next Year	18,964.44	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,035.56	18,964	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,035.56	18,964	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

BLAINE HOUSE

Chapter 11, Section 1, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,203.12	2,835	—	—	—	—
Appropriation—Personal Services	17,472.00	18,278	19,055	20,400	19,055	20,400
All Other	14,620.00	15,120	15,965	14,565	14,170	14,370
Capital Expenditures	1,000.00	1,000	1,000	1,000	1,000	1,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	282.00	—	—	—	—	—
Total Available	35,577.12	37,233	36,020	35,965	34,225	35,770
Total Expenditures (See Below)	31,430.10	37,233	36,020	35,965	34,225	35,770
Unexpended Balance Carried to Next Year	2,835.49	—	—	—	—	—
Unexpended Balance Lapsed	1,311.53	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	17,131.12	18,278	19,055	20,400	19,055	20,400
All Other	13,402.87	17,720	15,965	14,565	14,170	14,370
Capital Expenditures	896.11	1,235	1,000	1,000	1,000	1,000
Total Expenditures by Line Category (See Above)	31,430.10	37,233	36,020	35,965	34,225	35,770

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

GOVERNOR'S ADVISORY COMMITTEE ON POTATO INDUSTRY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	17.47	—	—	—	—	—
Total Available	17.47	—	—	—	—	—
Total Expenditures (See Below)	17.47	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	17.47	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	17.47	—	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

PAYMENTS FROM CONTINGENT ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	3,589.48	—	—	—	—	—
Total Available	3,589.48	—	—	—	—	—
Total Expenditures (See Below)	3,589.48	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,589.48	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,589.48	—	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

PANEL OF MEDIATORS

Chapter 30, Sections 10-14, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	1,550.00	1,550	2,000	2,000	2,000	2,000
All Other	1,550.00	1,550	1,100	1,100	1,100	1,100
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,100.00	3,100	3,100	3,100	3,100	3,100
Total Expenditures (See Below)	2,664.81	3,100	3,100	3,100	3,100	3,100
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	435.19	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,650.00	1,550	2,000	2,000	2,000	2,000
All Other	1,014.81	1,550	1,100	1,100	1,100	1,100
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,664.81	3,100	3,100	3,100	3,100	3,100

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

CIVIL DEFENSE AND PUBLIC SAFETY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	50,539.34	92,168	7,000	7,000	7,000	7,000
Appropriation—Personal Services	81,506.00	83,194	93,871	98,300	86,923	90,809
All Other	73,088.00	73,088	80,975	80,975	53,233	53,233
Capital Expenditures	43,524.00	43,584	43,050	43,100	26,030	25,340
Unallocated						
Federal Grants	118,134.59	197,866	210,397	214,876	162,948	166,939
Other Departmental Revenue	237.79	850	—	—	—	—
Transferred from Employees' Salary Plan	2,193.00	—	—	—	—	—
Transferred to Contributions and Transfers	(5,507.63)	—	—	—	—	—
Total Available	363,715.09	490,750	435,293	444,251	336,134	343,321
Total Expenditures (See Below)	261,875.68	482,711	428,293	437,251	329,134	336,321
Unexpended Balance Carried to Next Year	92,167.93	7,000	7,000	7,000	7,000	7,000
Unexpended Balance Lapsed	9,671.48	1,039	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	147,097.47	165,349	187,743	196,601	173,846	181,673
All Other	91,256.70	180,518	154,450	154,450	103,158	103,158
Capital Expenditures	23,521.51	136,844	86,100	86,200	52,130	51,490
Total Expenditures by Line Category (See Above)	261,875.68	482,711	428,293	437,251	329,134	336,321
EXPENDITURES:						
Administration	206,095.89	225,678	233,896	241,878	229,134	236,321
Expansion and New Activities Budget	—	—	24,397	25,373	—	—
Federal Matching Program	55,779.79	257,033	170,000	170,000	100,000	100,000
Total Expenditures (See Above)	261,875.68	482,711	428,293	437,251	329,134	336,321
REVENUE RECAPITULATION:						
Total Dedicated	118,372.38	198,716	210,397	214,876	162,948	166,939
Total Undedicated	49.00	—	—	—	—	—
Total Revenues	118,421.38	198,716	210,397	214,876	162,948	166,939

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

CIVIL DEFENSE AND PUBLIC SAFETY

ADMINISTRATION

Chapter 12, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	18,883.35	2,135	4,000	4,000	4,000	4,000
Appropriation—Personal Services	81,506.00	83,194	86,923	90,864	86,923	90,809
All Other	30,038.00	30,038	32,925	32,925	28,233	28,233
Capital Expenditures	1,574.00	1,634	1,100	1,150	1,030	340
Unallocated						
Federal Grants	89,039.10	112,866	112,948	116,939	112,948	116,939
Other Departmental Revenue	176.93	850	—	—	—	—
Transferred from Employees' Salary Plan	2,193.00	—	—	—	—	—
Transferred to Contributions and Transfers	(5,507.63)	—	—	—	—	—
Total Available	217,902.75	230,717	237,896	245,878	233,134	240,321
Total Expenditures (See Below)	206,095.89	225,678	233,896	241,878	229,134	236,321
Unexpended Balance Carried to Next Year	2,135.38	4,000	4,000	4,000	4,000	4,000
Unexpended Balance Lapsed	9,671.48	1,039	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	147,097.47	165,349	173,846	181,728	173,846	181,673
All Other	52,026.77	57,695	57,850	57,850	53,158	53,158
Capital Expenditures	6,971.65	2,634	2,200	2,300	2,130	1,490
Total Expenditures by Line Category (See Above)	206,095.89	225,678	233,896	241,878	229,134	236,321
EXPENDITURES BY ACTIVITY:						
Administration	155,745.25	222,240	233,896	241,878	229,134	236,321
Surplus Property Program	112.86	—	—	—	—	—
Federal Matching Administration	50,237.78	3,438	—	—	—	—
Total Expenditures by Activity (See Above)	206,095.89	225,678	233,896	241,878	229,134	236,321
REVENUE RECAPITULATION:						
Total Dedicated	89,216.03	113,716	112,948	116,939	112,948	116,939
Total Undedicated	49.00	—	—	—	—	—
Total Revenues	89,265.03	113,716	112,948	116,939	112,948	116,939

CIVIL DEFENSE AND PUBLIC SAFETY

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	6,948	7,436	—	—
All Other	—	—	5,000	5,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants	—	—	12,449	12,937	—	—
Other Departmental Revenue						
Total Available	—	—	24,397	25,373	—	—
Total Expenditures (See Below)	—	—	24,397	25,373	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	13,897	14,873	—	—
All Other	—	—	10,500	10,500	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	24,397	25,373	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	12,449	12,937	—	—
Total Undedicated						
Total Revenues	—	—	12,449	12,937	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

CIVIL DEFENSE AND PUBLIC SAFETY

FEDERAL MATCHING PROGRAM

Chapter 12, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	31,655.99	90,033	3,000	3,000	3,000	3,000
Appropriation—Personal Services						
All Other	43,050.00	43,050	43,050	43,050	25,000	25,000
Capital Expenditures	41,950.00	41,950	41,950	41,950	25,000	25,000
Unallocated						
Federal Grants	29,095.49	85,000	85,000	85,000	50,000	50,000
Other Departmental Revenue	60.86	—	—	—	—	—
Total Available	145,812.34	260,033	173,000	173,000	103,000	103,000
Total Expenditures (See Below)	55,779.79	257,033	170,000	170,000	100,000	100,000
Unexpended Balance Carried to Next Year	90,032.55	3,000	3,000	3,000	3,000	3,000
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	39,229.93	122,823	86,100	86,100	50,000	50,000
Capital Expenditures	16,549.86	134,210	83,900	83,900	50,000	50,000
Total Expenditures by Line Category (See Above)	55,779.79	257,033	170,000	170,000	100,000	100,000
REVENUE RECAPITULATION:						
Total Dedicated	29,156.35	85,000	85,000	85,000	50,000	50,000
Total Undedicated						
Total Revenues	29,156.35	85,000	85,000	85,000	50,000	50,000

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	38,032.64	60,778	46,940	46,940	46,940	46,940
Appropriation—Personal Services	1,529,189.00	1,564,051	1,785,114	1,868,750	1,648,711	1,716,328
All Other	503,679.00	534,629	558,894	596,599	518,449	537,069
Capital Expenditures	38,866.00	18,059	66,290	34,890	35,661	20,792
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	16,702.51	6,156	—	—	—	—
Transferred from Employees' Salary Plan	24,911.00	—	—	—	—	—
Total Available	2,151,380.15	2,183,673	2,457,238	2,547,179	2,249,761	2,321,129
Total Expenditures (See Below)	1,978,939.82	2,136,733	2,410,298	2,500,239	2,202,821	2,274,189
Unexpended Balance Carried to Next Year	60,780.24	46,940	46,940	46,940	46,940	46,940
Unexpended Balance Lapsed	111,660.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,475,948.47	1,568,007	1,785,114	1,868,750	1,648,711	1,716,328
All Other	469,721.88	542,367	558,894	596,599	518,449	537,069
Capital Expenditures	33,269.47	26,359	66,290	34,890	35,661	20,792
Total Expenditures by Line Category (See Above)	1,978,939.82	2,136,733	2,410,298	2,500,239	2,202,821	2,274,189
EXPENDITURES:						
Accounts and Control	376,520.07	421,271	429,489	444,535	425,359	440,140
Expansion and New Activities Budget	—	—	13,060	36,224	—	—
Administration	21,358.44	23,616	24,362	25,411	24,362	25,411
Bureau of Public Improvements	129,969.73	149,733	163,521	173,887	157,908	166,999
Property Management Division	495,608.45	503,116	526,337	536,453	519,771	531,257
Expansion and New Activities Budget	—	—	46,822	50,113	—	—
Staff House	652.82	685	810	810	810	810
Bureau of the Budget	47,263.00	69,368	65,368	78,315	65,128	77,875
Expansion and New Activities Budget	—	—	30,680	35,284	—	—
Bureau of Purchases	79,706.55	92,420	98,574	101,948	96,464	99,568
Expansion and New Activities Budget	—	—	20,194	20,062	—	—
Central Mailing Room	24,714.16	25,231	26,705	28,582	26,705	28,582
Expansion and New Activities Budget	—	—	793	793	—	—
Division of Public Printing	27,139.40	27,482	31,541	33,483	30,916	31,558
Expansion and New Activities Budget	—	—	5,903	6,285	—	—
Bureau of Taxation	776,007.20	823,811	877,070	893,017	855,398	871,989
Expansion and New Activities Budget	—	—	49,069	35,037	—	—
Total Expenditures (See Above)	1,978,939.82	2,136,733	2,410,298	2,500,239	2,202,821	2,274,189
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	49,317,180.53	49,351,896	49,949,697	50,465,321	49,846,697	50,122,321
Total Revenues	49,317,180.53	49,351,896	49,949,697	50,465,321	49,846,697	50,122,321

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

ACCOUNTS AND CONTROL

Chapter 15-A, Sections 17-23, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	8,183.46	17,391	12,962	12,962	12,962	12,962
Appropriation—Personal Services	284,069.00	297,730	308,472	320,458	306,531	318,565
All Other	102,472.00	115,947	115,947	115,947	115,097	115,097
Capital Expenditures	7,220.00	3,165	5,070	8,130	3,731	6,478
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	4,690.00	—	—	—	—	—
Total Available	406,634.46	434,233	442,451	457,497	438,321	453,102
Total Expenditures (See Below)	376,520.07	421,271	429,489	444,535	425,359	440,140
Unexpended Balance Carried to Next Year	17,391.97	12,962	12,962	12,962	12,962	12,962
Unexpended Balance Lapsed	12,722.42	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	276,117.39	297,730	308,472	320,458	306,531	318,565
All Other	98,358.78	115,947	115,947	115,947	115,097	115,097
Capital Expenditures	2,043.90	7,594	5,070	8,130	3,731	6,478
Total Expenditures by Line Category (See Above)	376,520.07	421,271	429,489	444,535	425,359	440,140
EXPENDITURES BY ACTIVITY:						
Administration and Accounting	100,120.58	117,217	116,851	125,864	115,972	124,838
Liquor Accounting	47,563.65	48,720	50,191	51,311	49,815	50,935
Pre-Audit	42,089.94	42,481	44,154	46,154	43,572	45,654
Machine Services Division	151,254.85	177,576	180,382	183,289	179,714	182,121
Payroll	16,224.48	17,299	18,411	19,366	18,361	18,816
Records Management	19,266.57	17,978	19,500	18,551	17,925	17,776
Total Expenditures by Activity (See Above)	376,520.07	421,271	429,489	444,535	425,359	440,140
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	141,891.94	156,568	165,518	168,518	165,518	168,518
Total Revenues	141,891.94	156,568	165,518	168,518	165,518	168,518

ACCOUNTS AND CONTROL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	8,560	9,724	—	—
All Other	—	—	3,000	21,000	—	—
Capital Expenditures	—	—	1,500	5,500	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	13,060	36,224	—	—
Total Expenditures (See Below)	—	—	13,060	36,224	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,560	9,724	—	—
All Other	—	—	3,000	21,000	—	—
Capital Expenditures	—	—	1,500	5,500	—	—
Total Expenditures by Line Category (See Above)	—	—	13,060	36,224	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

ADMINISTRATION

Chapter 15-A, Sections 1-3, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	21,518.00	22,506	23,010	24,354	23,010	24,354
All Other	1,360.00	1,110	1,252	1,057	1,252	1,057
Capital Expenditures	126.00	—	100	—	100	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	23,004.00	23,616	24,362	25,411	24,362	25,411
Total Expenditures (See Below)	21,358.44	23,616	24,362	25,411	24,362	25,411
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,645.56	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	20,513.00	22,506	23,010	24,354	23,010	24,354
All Other	725.93	1,110	1,252	1,057	1,252	1,057
Capital Expenditures	119.51	—	100	—	100	—
Total Expenditures by Line Category (See Above)	21,358.44	23,616	24,362	25,411	24,362	25,411

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

Chapter 15-A, Sections 24-33, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	86.10	107	—	—	—	—
Appropriation—Personal Services	123,809.00	126,330	140,381	147,042	137,443	144,104
All Other	19,611.00	23,211	22,070	26,070	19,395	22,895
Capital Expenditures	890.00	85	1,070	775	1,070	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,119.00	—	—	—	—	—
Total Available	145,515.10	149,733	163,521	173,887	157,908	166,999
Total Expenditures (See Below)	129,969.73	149,733	163,521	173,887	157,908	166,999
Unexpended Balance Carried to Next Year	106.82	—	—	—	—	—
Unexpended Balance Lapsed	15,438.55	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	110,691.95	126,330	140,381	147,042	137,443	144,104
All Other	18,495.78	23,211	22,070	26,070	19,395	22,895
Capital Expenditures	782.00	192	1,070	775	1,070	—
Total Expenditures by Line Category (See Above)	129,969.73	149,733	163,521	173,887	157,908	166,999
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	100.00	—	—	—	—	—
Total Revenues	100.00	—	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

Chapter 15-A, Sections 24-33, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	23,013.50	33,514	33,514	33,514	33,514	33,514
Appropriation—Personal Services	365,544.00	368,538	386,932	401,648	386,251	400,583
All Other	122,752.00	123,002	129,225	130,675	127,000	128,300
Capital Expenditures	5,350.00	5,420	10,180	4,130	6,520	2,374
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	10,397.00	—	—	—	—	—
Transferred from Contingent Account	16,702.51	6,156	—	—	—	—
Total Available	543,759.01	536,630	559,851	569,967	553,285	564,771
Total Expenditures (See Below)	495,608.45	503,116	526,337	536,453	519,771	531,257
Unexpended Balance Carried to Next Year	33,514.73	33,514	33,514	33,514	33,514	33,514
Unexpended Balance Lapsed	14,635.83	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	361,305.17	372,494	386,932	401,648	386,251	400,583
All Other	125,308.57	125,202	129,225	130,675	127,000	128,300
Capital Expenditures	8,994.71	5,420	10,180	4,130	6,520	2,374
Total Expenditures by Line Category (See Above)	495,608.45	503,116	526,337	536,453	519,771	531,257
EXPENDITURES BY ACTIVITY:						
Office Building	286,879.38	290,295	301,170	308,826	299,560	307,515
State House	54,608.89	56,648	56,741	56,308	54,431	55,173
Health and Welfare Building	19,781.18	20,021	21,007	21,505	20,967	21,505
Vickery-Hill Building	27,168.40	23,832	28,117	28,903	27,445	28,365
Grounds and Parks	58,088.53	47,452	54,787	55,031	53,688	53,654
Blaine House	—	2,600	—	—	—	—
Western Maine Sanatorium	20,463.46	29,532	31,569	32,268	31,136	31,835
Northern Maine Sanatorium	28,618.61	32,736	32,946	33,612	32,544	33,210
Total Expenditures by Activity (See Above)	495,608.45	503,116	526,337	536,453	519,771	531,257
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	14,184.26	4,200	5,700	5,700	5,700	5,700
Total Revenues	14,184.26	4,200	5,700	5,700	5,700	5,700

PROPERTY MANAGEMENT DIVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	46,202	49,493	—	—
All Other	—	—	620	620	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	46,822	50,113	—	—
Total Expenditures (See Below)	—	—	46,822	50,113	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	46,202	49,493	—	—
All Other	—	—	620	620	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	46,822	50,113	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

STAFF HOUSE

Chapter 15-A, Sections 24-33, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	450.78	464	464	464	464	464
Appropriation—Personal Services						
All Other	685.00	685	810	810	810	810
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,135.78	1,149	1,274	1,274	1,274	1,274
Total Expenditures (See Below)	652.82	685	810	810	810	810
Unexpended Balance Carried to Next Year	464.00	464	464	464	464	464
Unexpended Balance Lapsed	18.96	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	652.82	685	810	810	810	810
Capital Expenditures						
Total Expenditures by Line Category (See Above)	652.82	685	810	810	810	810
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	480.00	480	480	480	480	480
Total Revenues	480.00	480	480	480	480	480

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF THE BUDGET

Chapter 15-A, Sections 4-16, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	599	—	—	—	—
Appropriation—Personal Services	52,102.00	53,170	56,598	60,710	56,598	60,710
All Other	5,290.00	15,215	8,120	17,305	7,880	16,865
Capital Expenditures	900.00	384	650	300	650	300
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Taxation	1,800.00	—	—	—	—	—
Total Available	60,092.00	69,368	65,368	78,315	65,128	77,875
Total Expenditures (See Below)	47,263.00	69,368	65,368	78,315	65,128	77,875
Unexpended Balance Carried to Next Year	599.30	—	—	—	—	—
Unexpended Balance Lapsed	12,229.70	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	40,936.25	53,170	56,598	60,710	56,598	60,710
All Other	5,905.35	15,432	8,120	17,305	7,880	16,865
Capital Expenditures	421.40	766	650	300	650	300
Total Expenditures by Line Category (See Above)	47,263.00	69,368	65,368	78,315	65,128	77,875

BUREAU OF THE BUDGET

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	23,615	31,384	—	—
All Other	—	—	5,500	3,500	—	—
Capital Expenditures	—	—	1,565	400	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	30,680	35,284	—	—
Total Expenditures (See Below)	—	—	30,680	35,284	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	23,615	31,384	—	—
All Other	—	—	5,500	3,500	—	—
Capital Expenditures	—	—	1,565	400	—	—
Total Expenditures by Line Category (See Above)	—	—	30,680	35,284	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

ADMINISTRATION

Chapter 15-A, Sections 34-42, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	981.69	1,785	—	—	—	—
Appropriation—Personal Services	75,614.00	77,660	83,059	86,638	82,999	86,578
All Other	11,775.00	11,875	13,165	14,110	11,965	12,190
Capital Expenditures	1,070.00	1,100	2,350	1,200	1,500	800
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Central Mailing Room	(45.50)	—	—	—	—	—
Total Available	89,395.19	92,420	98,574	101,948	96,464	99,568
Total Expenditures (See Below)	79,706.55	92,420	98,574	101,948	96,464	99,568
Unexpended Balance Carried to Next Year	1,785.18	—	—	—	—	—
Unexpended Balance Lapsed	7,903.46	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	69,603.38	77,660	83,059	86,638	82,999	86,578
All Other	9,236.30	13,580	13,165	14,110	11,965	12,190
Capital Expenditures	866.87	1,180	2,350	1,200	1,500	800
Total Expenditures by Line Category (See Above)	79,706.55	92,420	98,574	101,948	96,464	99,568
EXPENDITURES BY ACTIVITY:						
Administration	71,361.97	83,344	87,932	91,340	86,572	89,730
Inspection	8,344.58	9,076	10,642	10,608	9,892	9,838
Total Expenditures by Activity (See Above)	79,706.55	92,420	98,574	101,948	96,464	99,568
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	5,799.47	5,645	6,758	6,899	6,758	6,899
Total Revenues	5,799.47	5,645	6,758	6,899	6,758	6,899

BUREAU OF PURCHASES

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	16,744	17,952	—	—
All Other	—	—	1,730	2,110	—	—
Capital Expenditures	—	—	1,720	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	20,194	20,062	—	—
Total Expenditures (See Below)	—	—	20,194	20,062	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	16,744	17,952	—	—
All Other	—	—	1,730	2,110	—	—
Capital Expenditures	—	—	1,720	—	—	—
Total Expenditures by Line Category (See Above)	—	—	20,194	20,062	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

CENTRAL MAILING ROOM

Chapter 15-A, Sections 34-42, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	12	—	—	—	—
Appropriation—Personal Services	21,359.00	21,849	23,290	24,352	23,290	24,352
All Other	1,720.00	1,720	2,425	2,580	2,425	2,580
Capital Expenditures	1,500.00	1,650	990	1,650	990	1,650
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	293.00	—	—	—	—	—
Transferred from Administration	45.50	—	—	—	—	—
Total Available	24,917.50	25,231	26,705	28,582	26,705	28,582
Total Expenditures (See Below)	24,714.16	25,231	26,705	28,582	26,705	28,582
Unexpended Balance Carried to Next Year	11.88	—	—	—	—	—
Unexpended Balance Lapsed	191.46	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	21,683.50	21,849	23,290	24,352	23,290	24,352
All Other	1,948.16	1,732	2,425	2,580	2,425	2,580
Capital Expenditures	1,082.50	1,650	990	1,650	990	1,650
Total Expenditures by Line Category (See Above)	24,714.16	25,231	26,705	28,582	26,705	28,582

CENTRAL MAILING ROOM

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	793	793	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	793	793	—	—
Total Expenditures (See Below)	—	—	793	793	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	793	793	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	793	793	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

DIVISION OF PUBLIC PRINTING

Chapter 15-A, Sections 34-42, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,034.59	382	—	—	—	—
Appropriation—Personal Services	24,265.00	24,710	26,201	27,243	26,201	27,243
All Other	2,240.00	2,240	2,765	2,900	2,615	2,615
Capital Expenditures	1,425.00	150	2,575	3,340	2,100	1,700
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	28,964.59	27,482	31,541	33,483	30,916	31,558
Total Expenditures (See Below)	27,139.40	27,482	31,541	33,483	30,916	31,558
Unexpended Balance Carried to Next Year	382.04	—	—	—	—	—
Unexpended Balance Lapsed	1,443.15	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	23,718.50	24,710	26,201	27,243	26,201	27,243
All Other	2,221.59	2,296	2,765	2,900	2,615	2,615
Capital Expenditures	1,199.31	476	2,575	3,340	2,100	1,700
Total Expenditures by Line Category (See Above)	27,139.40	27,482	31,541	33,483	30,916	31,558
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	6,530.15	6,500	6,600	6,700	6,600	6,700
Total Revenues	6,530.15	6,500	6,600	6,700	6,600	6,700

DIVISION OF PUBLIC PRINTING

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,538	5,920	—	—
All Other	—	—	365	365	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,903	6,285	—	—
Total Expenditures (See Below)	—	—	5,903	6,285	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,538	5,920	—	—
All Other	—	—	365	365	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	5,903	6,285	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF TAXATION

ADMINISTRATION

Chapters 16, 17, 91-A and 155, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	4,282.52	6,524	—	—	—	—
Appropriation—Personal Services	560,909.00	571,558	608,900	632,352	606,388	629,839
All Other	235,774.00	239,624	245,550	251,200	230,010	234,660
Capital Expenditures	20,385.00	6,105	22,620	9,465	19,000	7,490
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	8,412.00	—	—	—	—	—
Transferred to Bureau of the Budget	(1,800.00)	—	—	—	—	—
Total Available	827,962.52	823,811	877,070	893,017	855,398	871,989
Total Expenditures (See Below)	776,007.20	823,811	877,070	893,017	855,398	871,989
Unexpended Balance Carried to Next Year	6,524.32	—	—	—	—	—
Unexpended Balance Lapsed	45,431.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	551,379.33	571,558	608,900	632,352	606,388	629,839
All Other	206,868.60	243,172	245,550	251,200	230,010	234,660
Capital Expenditures	17,759.27	9,081	22,620	9,465	19,000	7,490
Total Expenditures by Line Category (See Above)	776,007.20	823,811	877,070	893,017	855,398	871,989
EXPENDITURES BY ACTIVITY:						
Administration	68,364.19	69,023	71,971	74,389	71,171	73,499
Property Tax	124,692.21	145,854	165,578	169,116	154,238	158,256
Sales and Use Tax	436,586.54	452,980	478,422	487,348	469,145	478,455
Excise Tax	29,842.02	25,873	28,064	28,104	28,064	28,104
Sardine Tax	463.76	2,900	545	2,993	545	2,993
Blueberry Tax	85.02	394	421	421	421	421
Milk Tax	1,576.44	1,992	2,020	2,134	2,020	2,134
Potato Tax	7,455.05	7,796	7,762	7,987	7,762	7,987
Gasoline Tax	74,764.15	82,571	85,249	83,869	85,249	83,869
Inheritance Tax	32,177.82	34,428	37,038	36,656	36,783	36,271
Total Expenditures by Activity (See Above)	776,007.20	823,811	877,070	893,017	855,398	871,989
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	49,148,194.71	49,178,503	49,764,641	50,277,024	49,661,641	49,934,024
Total Revenues	49,148,194.71	49,178,503	49,764,641	50,277,024	49,661,641	49,934,024

BUREAU OF TAXATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	26,819	28,687	—	—
All Other	—	—	6,350	6,350	—	—
Capital Expenditures	—	—	15,900	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	49,069	35,037	—	—
Total Expenditures (See Below)	—	—	49,069	35,037	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	26,819	28,687	—	—
All Other	—	—	6,350	6,350	—	—
Capital Expenditures	—	—	15,900	—	—	—
Total Expenditures by Line Category (See Above)	—	—	49,069	35,037	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

PERSONNEL DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	275.26	—	—	—	—	—
Appropriation—Personal Services	102,007.00	103,438	134,719	140,507	107,255	111,044
All Other	10,040.00	9,040	15,304	14,447	10,485	10,485
Capital Expenditures	471.00	271	3,483	711	750	250
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,656.00	—	—	—	—	—
Total Available	114,449.26	112,749	153,506	155,665	118,490	121,779
Total Expenditures (See Below)	111,667.90	112,749	153,506	155,665	118,490	121,779
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,781.36	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	100,939.76	103,438	134,719	140,507	107,255	111,044
All Other	10,237.98	9,040	15,304	14,447	10,485	10,485
Capital Expenditures	490.16	271	3,483	711	750	250
Total Expenditures by Line Category (See Above)	111,667.90	112,749	153,506	155,665	118,490	121,779
EXPENDITURES:						
Administration	111,667.90	112,749	120,964	122,985	118,490	121,779
Expansion and New Activities Budget	—	—	32,542	32,680	—	—
Total Expenditures (See Above)	111,667.90	112,749	153,506	155,665	118,490	121,779

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

PERSONNEL DEPARTMENT

ADMINISTRATION

Chapter 63, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	275.26	—	—	—	—	—
Appropriation—Personal Services	102,007.00	103,438	107,289	111,078	107,255	111,044
All Other	10,040.00	9,040	11,839	11,196	10,485	10,485
Capital Expenditures	471.00	271	1,836	711	750	250
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,656.00	—	—	—	—	—
Total Available	114,449.26	112,749	120,964	122,985	118,490	121,779
Total Expenditures (See Below)	111,667.90	112,749	120,964	122,985	118,490	121,779
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,781.36	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	100,939.76	103,438	107,289	111,078	107,255	111,044
All Other	10,237.98	9,040	11,839	11,196	10,485	10,485
Capital Expenditures	490.16	271	1,836	711	750	250
Total Expenditures by Line Category (See Above)	111,667.90	112,749	120,964	122,985	118,490	121,779

PERSONNEL DEPARTMENT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	27,430	29,429	—	—
All Other	—	—	3,465	3,251	—	—
Capital Expenditures	—	—	1,647	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	32,542	32,680	—	—
Total Expenditures (See Below)	—	—	32,542	32,680	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	27,430	29,429	—	—
All Other	—	—	3,465	3,251	—	—
Capital Expenditures	—	—	1,647	—	—	—
Total Expenditures by Line Category (See Above)	—	—	32,542	32,680	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

SECRETARY OF STATE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,324.50	7,632	—	—	—	—
Appropriation—Personal Services	58,409.00	58,860	55,775	61,544	55,425	61,026
All Other	55,519.00	62,980	41,319	66,548	40,231	64,466
Capital Expenditures	1,420.00	405	1,326	5,541	1,121	2,048
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	689.00	—	—	—	—	—
Transferred from Surplus	10,000.00	—	—	—	—	—
Total Available	128,361.50	129,877	98,420	133,633	96,777	127,540
Total Expenditures (See Below)	113,051.53	129,877	98,420	133,633	96,777	127,540
Unexpended Balance Carried to Next Year	7,633.10	—	—	—	—	—
Unexpended Balance Lapsed	7,676.87	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	55,654.22	58,860	55,775	61,544	55,425	61,026
All Other	56,394.26	69,786	41,319	66,548	40,231	64,466
Capital Expenditures	1,003.05	1,231	1,326	5,541	1,121	2,048
Total Expenditures by Line Category (See Above)	113,051.53	129,877	98,420	133,633	96,777	127,540
EXPENDITURES:						
Administration	46,872.43	47,202	49,448	50,080	48,319	48,991
Expansion and New Activities Budget	—	—	234	3,865	—	—
Elections	66,179.10	82,675	48,738	79,688	48,458	78,549
Total Expenditures (See Above)	113,051.53	129,877	98,420	133,633	96,777	127,540
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	77,189.50	56,700	56,740	56,895	56,740	56,895
Total Revenues	77,189.50	56,700	56,740	56,895	56,740	56,895

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

SECRETARY OF STATE

ADMINISTRATION

Chapter 21, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,148.80	675	—	—	—	—
Appropriation—Personal Services	34,099.00	34,892	37,305	38,317	37,189	38,201
All Other	9,827.00	11,230	11,377	10,882	10,364	10,142
Capital Expenditures	895.00	405	766	881	766	648
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	689.00	—	—	—	—	—
Transferred from Elections Division	1,276.00	—	—	—	—	—
Total Available	47,934.80	47,202	49,448	50,080	48,319	48,991
Total Expenditures (See Below)	46,872.43	47,202	49,448	50,080	48,319	48,991
Unexpended Balance Carried to Next Year	675.41	—	—	—	—	—
Unexpended Balance Lapsed	386.96	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	35,976.15	34,892	37,305	38,317	37,189	38,201
All Other	9,952.03	11,517	11,377	10,882	10,364	10,142
Capital Expenditures	944.25	793	766	881	766	648
Total Expenditures by Line Category (See Above)	46,872.43	47,202	49,448	50,080	48,319	48,991
EXPENDITURES BY ACTIVITY:						
Administration	46,508.19	46,852	48,883	49,730	47,754	48,641
Legislative Expense	364.24	350	565	350	565	350
Total Expenditures by Activity (See Above)	46,872.43	47,202	49,448	50,080	48,319	48,991
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	76,887.50	56,600	56,640	56,795	56,640	56,795
Total Revenues	76,887.50	56,600	56,640	56,795	56,640	56,795

SECRETARY OF STATE

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	234	265	—	—
All Other	—	—	—	340	—	—
Capital Expenditures	—	—	—	3,260	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	234	3,865	—	—
Total Expenditures (See Below)	—	—	234	3,865	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	234	265	—	—
All Other	—	—	—	340	—	—
Capital Expenditures	—	—	—	3,260	—	—
Total Expenditures by Line Category (See Above)	—	—	234	3,865	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

SECRETARY OF STATE

ELECTIONS

Chapter 21, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,175.70	6,957	—	—	—	—
Appropriation—Personal Services	24,310.00	23,968	18,236	22,962	18,236	22,825
All Other	45,692.00	51,750	29,942	55,326	29,867	54,324
Capital Expenditures	525.00	—	560	1,400	355	1,400
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	10,000.00	—	—	—	—	—
Transferred to Administration	(1,276.00)	—	—	—	—	—
Total Available	80,426.70	82,675	48,738	79,688	48,458	78,549
Total Expenditures (See Below)	66,179.10	82,675	48,738	79,688	48,458	78,549
Unexpended Balance Carried to Next Year	6,957.69	—	—	—	—	—
Unexpended Balance Lapsed	7,289.91	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	19,678.07	23,968	18,236	22,962	18,236	22,825
All Other	46,442.23	58,269	29,942	55,326	29,867	54,324
Capital Expenditures	58.80	438	560	1,400	355	1,400
Total Expenditures by Line Category (See Above)	66,179.10	82,675	48,738	79,688	48,458	78,549
EXPENDITURES BY ACTIVITY:						
General—Non-Election Period	15,414.45	15,993	15,830	16,060	15,550	16,030
Primary	27,270.04	1,750	29,988	1,820	29,988	1,820
General Elections	1,604.52	55,853	1,650	60,877	1,650	59,768
Special Elections	19,667.61	—	—	—	—	—
Special Elections Vacancies	1,121.79	275	1,140	200	1,140	200
Constitutional Amendments	882.31	7,919	—	—	—	—
Local Option—Unorganized Territory	144.38	220	—	216	—	216
Expense of Committee on Election Expense	74.00	665	130	515	130	515
Total Expenditures by Activity (See Above)	66,179.10	82,675	48,738	79,688	48,458	78,549
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	302.00	100	100	100	100	100
Total Revenues	302.00	100	100	100	100	100

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF TREASURER OF STATE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	217.87	597	—	—	—	—
Appropriation—Personal Services	43,771.00	44,758	47,711	48,834	47,338	48,259
All Other	24,495.00	25,209	23,950	26,950	23,225	26,225
Capital Expenditures	1,220.00	—	860	200	760	200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	964.57	—	—	—	—	—
Transferred from Employees' Salary Plan	663.00	—	—	—	—	—
Transferred from Surplus	—	1,500	—	—	—	—
Total Available	71,331.44	72,064	72,521	75,984	71,323	74,684
Total Expenditures (See Below)	66,946.79	72,064	72,521	75,984	71,323	74,684
Unexpended Balance Carried to Next Year	596.94	—	—	—	—	—
Unexpended Balance Lapsed	3,787.71	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	41,503.96	44,758	47,711	48,834	47,338	48,259
All Other	23,757.70	26,806	23,950	26,950	23,225	26,225
Capital Expenditures	1,685.13	500	860	200	760	200
Total Expenditures by Line Category (See Above)	66,946.79	72,064	72,521	75,984	71,323	74,684
EXPENDITURES:						
Administration	66,946.79	72,064	72,248	75,509	71,323	74,684
Expansion and New Activities Budget	—	—	273	475	—	—
Total Expenditures (See Above)	66,946.79	72,064	72,521	75,984	71,323	74,684
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	722,593.85	642,304	626,321	620,492	626,321	620,492
Total Revenues	722,593.85	642,304	626,321	620,492	626,321	620,492

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF TREASURER OF STATE

ADMINISTRATION

Chapter 18, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	217.87	597	—	—	—	—
Appropriation—Personal Services	43,771.00	44,758	47,438	48,359	47,338	48,259
All Other	24,495.00	25,209	23,950	26,950	23,225	26,225
Capital Expenditures	1,220.00	—	860	200	760	200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	964.57	—	—	—	—	—
Transferred from Employees' Salary Plan	663.00	—	—	—	—	—
Transferred from Surplus	—	1,500	—	—	—	—
Total Available	71,331.44	72,064	72,248	75,509	71,323	74,684
Total Expenditures (See Below)	66,946.79	72,064	72,248	75,509	71,323	74,684
Unexpended Balance Carried to Next Year	596.94	—	—	—	—	—
Unexpended Balance Lapsed	3,787.71	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	41,503.96	44,758	47,438	48,359	47,338	48,259
All Other	23,757.70	26,806	23,950	26,950	23,225	26,225
Capital Expenditures	1,685.13	500	860	200	760	200
Total Expenditures by Line Category (See Above)	66,946.79	72,064	72,248	75,509	71,323	74,684
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	722,593.85	642,304	626,321	620,492	626,321	620,492
Total Revenues	722,593.85	642,304	626,321	620,492	626,321	620,492

DEPARTMENT OF TREASURER OF STATE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	273	475	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	273	475	—	—
Total Expenditures (See Below)	—	—	273	475	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	273	475	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	273	475	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

COMMISSION ON INTERSTATE COOPERATION

Chapter 10, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	5,500.00	5,000	6,000	5,500	6,000	5,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,500.00	5,000	6,000	5,500	6,000	5,500
Total Expenditures (See Below)	5,391.46	5,000	6,000	5,500	6,000	5,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	108.54	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	5,391.46	5,000	6,000	5,500	6,000	5,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	5,391.46	5,000	6,000	5,500	6,000	5,500

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

COMMISSION ON UNIFORM LEGISLATION

Chapter 10, Section 33-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	600	—	—	—	—
Appropriation—Personal Services						
All Other	1,220.00	1,220	1,800	1,500	1,800	1,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	281.56	770	—	—	—	—
Total Available	1,501.56	2,590	1,800	1,500	1,800	1,500
Total Expenditures (See Below)	901.56	2,590	1,800	1,500	1,800	1,500
Unexpended Balance Carried to Next Year	600	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	901.56	2,590	1,800	1,500	1,800	1,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	901.56	2,590	1,800	1,500	1,800	1,500

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

LEGISLATIVE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	92,063.05	586,210	—	—	—	—
Appropriation—Personal Services	453,540.00	44,708	57,612	467,944	57,612	467,944
All Other	200,456.00	178,411	149,285	306,390	136,715	305,925
Capital Expenditures	16,550.00	1,500	5,500	10,500	5,400	10,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	230.00	—	—	—	—	—
Transferred from Contingent Account	895.29	—	—	—	—	—
Transferred from Surplus	50,000.00	—	—	—	—	—
Total Available	813,734.34	810,829	212,397	784,834	199,727	784,369
Total Expenditures (See Below)	205,797.76	808,666	212,397	784,834	199,727	784,369
Unexpended Balance Carried to Next Year	586,209.90	—	—	—	—	—
Unexpended Balance Lapsed	21,726.68	2,163	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	60,198.73	460,247	57,612	467,944	57,612	467,944
All Other	144,708.62	324,418	149,285	306,390	136,715	305,925
Capital Expenditures	890.41	24,001	5,500	10,500	5,400	10,500
Total Expenditures by Line Category (See Above)	205,797.76	808,666	212,397	784,834	199,727	784,369
EXPENDITURES:						
Legislative Expense	90,562.91	703,672	91,509	735,253	91,509	735,253
Legislative Research	113,209.61	92,144	120,888	49,581	108,218	49,116
Committee on Aging	1,129.95	12,850	—	—	—	—
Committee on Educational Television Costs	895.29	—	—	—	—	—
Total Expenditures (See Above)	205,797.76	808,666	212,397	784,834	199,727	784,369

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

LEGISLATIVE

LEGISLATIVE EXPENSE

Chapter 10, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	86,685.00	548,144	—	—	—	—
Appropriation—Personal Services	412,000.00	1,600	21,634	430,028	21,634	430,028
All Other	125,522.00	153,928	65,875	294,725	65,875	294,725
Capital Expenditures	14,500.00	—	4,000	10,500	4,000	10,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	638,707.00	703,672	91,509	735,253	91,509	735,253
Total Expenditures (See Below)	90,562.91	703,672	91,509	735,253	91,509	735,253
Unexpended Balance Carried to Next Year	548,144.09	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	25,901.63	417,882	21,634	430,028	21,634	430,028
All Other	64,260.78	263,308	65,875	294,725	65,875	294,725
Capital Expenditures	400.50	22,482	4,000	10,500	4,000	10,500
Total Expenditures by Line Category (See Above)	90,562.91	703,672	91,509	735,253	91,509	735,253
EXPENDITURES BY ACTIVITY:						
Legislative Fiscal Officer	—	17,048	17,859	16,903	17,859	16,903
Special Session	29,696.03	—	—	—	—	—
House	7,960.52	370,400	17,700	373,600	17,700	373,600
Senate	4,884.57	125,700	6,650	129,550	6,650	129,550
Joint Committees	178.25	27,134	4,850	40,200	4,850	40,200
Joint Study—Dept. of Economic Development	796.96	—	—	—	—	—
Joint Committee to Study Employment Security Law	133.80	—	—	—	—	—
General	43,945.81	163,390	44,450	175,000	44,450	175,000
National Conference Legislative Leaders	2,966.97	—	—	—	—	—
Total Expenditures by Activity (See Above)	90,562.91	703,672	91,509	735,253	91,509	735,253

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

LEGISLATIVE

LEGISLATIVE RESEARCH COMMITTEE

Chapter 10, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	5,378.05	38,053	—	—	—	—
Appropriation—Personal Services	34,040.00	35,608	35,978	37,916	35,978	37,916
All Other	68,934.00	18,483	83,410	11,665	70,840	11,200
Capital Expenditures	550.00	—	1,500	—	1,400	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	50,000.00	—	—	—	—	—
Transferred from Employees' Salary Plan	230.00	—	—	—	—	—
Total Available	159,132.05	92,144	120,888	49,581	108,218	49,116
Total Expenditures (See Below)	113,209.61	92,144	120,888	49,581	108,218	49,116
Unexpended Balance Carried to Next Year	38,052.27	—	—	—	—	—
Unexpended Balance Lapsed	7,870.17	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	34,297.10	37,028	35,978	37,916	35,978	37,916
All Other	78,422.60	55,097	83,410	11,665	70,840	11,200
Capital Expenditures	489.91	19	1,500	—	1,400	—
Total Expenditures by Line Category (See Above)	113,209.61	92,144	120,888	49,581	108,218	49,116
EXPENDITURES BY ACTIVITY:						
Office of Director	95,867.49	40,857	112,553	43,976	100,638	43,511
Research Committee	5,197.35	13,433	8,335	5,605	7,580	5,605
Municipal Sewage Study	45.75	24,954	—	—	—	—
Data Processing Study	12,099.02	12,900	—	—	—	—
Total Expenditures by Activity (See Above)	113,209.61	92,144	120,888	49,581	108,218	49,116

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

LEGISLATIVE

COMMITTEE ON AGING

Chapter 216, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	13	—	—	—	—
Appropriation—Personal Services	7,500.00	7,500	—	—	—	—
All Other	6,000.00	6,000	—	—	—	—
Capital Expenditures	1,500.00	1,500	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	15,000.00	15,013	—	—	—	—
Total Expenditures (See Below)	1,129.95	12,850	—	—	—	—
Unexpended Balance Carried to Next Year	13.54	—	—	—	—	—
Unexpended Balance Lapsed	13,856.51	2,163	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	5,337	—	—	—	—
All Other	1,129.95	6,013	—	—	—	—
Capital Expenditures	—	1,500	—	—	—	—
Total Expenditures by Line Category (See Above)	1,129.95	12,850	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

LEGISLATIVE

COMMITTEE ON EDUCATIONAL TELEVISION COSTS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	895.29	—	—	—	—	—
Total Available	895.29	—	—	—	—	—
Total Expenditures (See Below)	895.29	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	895.29	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	895.29	—	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

JUDICIAL

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,450.75	1,331	—	—	—	—
Appropriation—Personal Services	305,220.00	305,376	321,138	321,138	321,138	321,138
All Other	129,225.00	140,525	142,950	161,650	142,950	161,650
Capital Expenditures	—	300	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	10,565.00	16,050	—	—	—	—
Transferred to Contributions and Transfers	(200.00)	—	—	—	—	—
Total Available	446,260.75	463,582	464,088	482,788	464,088	482,788
Total Expenditures (See Below)	424,565.09	463,582	464,088	482,788	464,088	482,788
Unexpended Balance Carried to Next Year	1,331.45	—	—	—	—	—
Unexpended Balance Lapsed	20,364.21	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	307,266.88	318,876	321,138	321,138	321,138	321,138
All Other	117,298.21	144,406	142,950	161,650	142,950	161,650
Capital Expenditures	—	300	—	—	—	—
Total Expenditures by Line Category (See Above)	424,565.09	463,582	464,088	482,788	464,088	482,788
EXPENDITURES:						
Supreme Judicial and Superior Courts	421,289.85	459,404	460,088	478,788	460,088	478,788
Reporter of Decisions—Expense	2,000.00	2,000	2,000	2,000	2,000	2,000
Judicial Council	1,275.24	2,178	2,000	2,000	2,000	2,000
Total Expenditures (See Above)	424,565.09	463,582	464,088	482,788	464,088	482,788

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

JUDICIAL

SUPREME JUDICIAL AND SUPERIOR COURTS

Chapters 103 and 106, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,450.75	1,153	—	—	—	—
Appropriation—Personal Services	305,220.00	305,376	321,138	321,138	321,138	321,138
All Other	125,225.00	136,525	138,950	157,650	138,950	157,650
Capital Expenditures	—	300	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	10,565.00	16,050	—	—	—	—
Transferred to Contributions and Transfers	(200.00)	—	—	—	—	—
Total Available	442,260.75	459,404	460,088	478,788	460,088	478,788
Total Expenditures (See Below)	421,289.85	459,404	460,088	478,788	460,088	478,788
Unexpended Balance Carried to Next Year	1,153.45	—	—	—	—	—
Unexpended Balance Lapsed	19,817.45	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	307,266.88	318,876	321,138	321,138	321,138	321,138
All Other	114,022.97	140,228	138,950	157,650	138,950	157,650
Capital Expenditures	—	300	—	—	—	—
Total Expenditures by Line Category (See Above)	421,289.85	459,404	460,088	478,788	460,088	478,788
EXPENDITURES BY ACTIVITY:						
Supreme Judicial Court	123,040.51	131,504	126,763	126,963	126,763	126,963
Superior Court	209,843.21	229,146	232,200	233,200	232,200	233,200
Pensions	30,299.37	33,750	37,250	54,750	37,250	54,750
Retirement Compensation	56,249.64	58,875	58,875	58,875	58,875	58,875
Review Certain Criminal Judgments	1,857.12	5,725	5,000	5,000	5,000	5,000
Committee on Uniform Commercial Code	—	404	—	—	—	—
Total Expenditures by Activity (See Above)	421,289.85	459,404	460,088	478,788	460,088	478,788

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

JUDICIAL

REPORTER OF DECISIONS—EXPENSE

Chapter 104, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	2,000.00	2,000	2,000	2,000	2,000	2,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	2,000.00	2,000	2,000	2,000	2,000	2,000
Total Expenditures (See Below)	2,000.00	2,000	2,000	2,000	2,000	2,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,000.00	2,000	2,000	2,000	2,000	2,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,000.00	2,000	2,000	2,000	2,000	2,000

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

JUDICIAL

JUDICIAL COUNCIL

Chapter 113, Sections 195-197, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	178	—	—	—	—
Appropriation—Personal Services						
All Other	2,000.00	2,000	2,000	2,000	2,000	2,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	2,000.00	2,178	2,000	2,000	2,000	2,000
Total Expenditures (See Below)	1,275.24	2,178	2,000	2,000	2,000	2,000
Unexpended Balance Carried to Next Year	178.00	—	—	—	—	—
Unexpended Balance Lapsed	546.76	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,275.24	2,178	2,000	2,000	2,000	2,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,275.24	2,178	2,000	2,000	2,000	2,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADJUTANT GENERAL'S DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	82,299.48	86,805	87,700	87,700	87,700	87,700
Appropriation—Personal Services	313,893.00	319,624	351,015	370,331	342,213	357,465
All Other	233,766.00	232,766	249,126	249,776	227,736	228,031
Capital Expenditures	9,040.00	7,330	23,065	18,490	7,580	7,645
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	7,400.00	—	—	—	—	—
Total Available	646,398.48	646,525	710,906	726,297	665,229	680,841
Total Expenditures (See Below)	542,853.51	558,825	623,206	638,597	577,529	593,141
Unexpended Balance Carried to Next Year	86,805.04	87,700	87,700	87,700	87,700	87,700
Unexpended Balance Lapsed	16,739.93	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	316,267.18	319,624	351,015	370,331	342,213	357,465
All Other	216,434.54	230,910	249,126	249,776	227,736	228,031
Capital Expenditures	10,151.79	8,291	23,065	18,490	7,580	7,645
Total Expenditures by Line Category (See Above)	542,853.51	558,825	623,206	638,597	577,529	593,141
EXPENDITURES:						
Administration	239,947.28	241,151	261,357	265,225	253,584	261,889
Expansion and New Activities Budget	—	—	11,689	9,248	—	—
Military Fund	76,350.51	79,005	83,628	86,162	81,748	83,527
Expansion and New Activities Budget	—	—	—	5,902	—	—
Operation of State Armories	221,720.62	233,555	248,132	253,660	242,197	247,725
Civil Air Patrol	4,835.10	5,114	13,400	13,400	—	—
Maine State Guard	—	—	5,000	5,000	—	—
Total Expenditures (See Above)	542,853.51	558,825	623,206	638,597	577,529	593,141
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	98,319.18	95,100	97,200	101,626	97,200	97,200
Total Revenues	98,319.18	95,100	97,200	101,626	97,200	97,200

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADJUTANT GENERAL'S DEPARTMENT

ADMINISTRATION

Chapter 14, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	11,867.02	10,935	11,000	11,000	11,000	11,000
Appropriation—Personal Services	195,963.00	199,406	209,127	217,635	209,114	217,419
All Other	38,630.00	38,630	41,245	41,245	40,470	40,470
Capital Expenditures	3,740.00	3,180	10,985	6,345	4,000	4,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	4,200.00	—	—	—	—	—
Total Available	254,400.02	252,151	272,357	276,225	264,584	272,889
Total Expenditures (See Below)	239,947.28	241,151	261,357	265,225	253,584	261,889
Unexpended Balance Carried to Next Year	10,935.11	11,000	11,000	11,000	11,000	11,000
Unexpended Balance Lapsed	3,517.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	196,802.50	199,406	209,127	217,635	209,114	217,419
All Other	39,244.36	38,565	41,245	41,245	40,470	40,470
Capital Expenditures	3,900.42	3,180	10,985	6,345	4,000	4,000
Total Expenditures by Line Category (See Above)	239,947.28	241,151	261,357	265,225	253,584	261,889
EXPENDITURES BY ACTIVITY:						
General Office Expense	225,387.38	226,456	246,377	250,245	238,604	246,909
Inventories	108.93	105	160	160	160	160
Camp Keyes	14,212.28	14,357	14,565	14,565	14,565	14,565
101st Fighter Group	238.69	233	255	255	255	255
Total Expenditures by Activity (See Above)	239,947.28	241,151	261,357	265,225	253,584	261,889
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	32,196.53	31,500	31,500	31,500	31,500	31,500
Total Revenues	32,196.53	31,500	31,500	31,500	31,500	31,500

ADJUTANT GENERAL'S DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	8,689	9,248	—	—
All Other	—	—	3,000	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	11,689	9,248	—	—
Total Expenditures (See Below)	—	—	11,689	9,248	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,689	9,248	—	—
All Other	—	—	3,000	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	11,689	9,248	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADJUTANT GENERAL'S DEPARTMENT

MILITARY FUND

Chapter 14, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	18,119.39	18,025	18,700	18,700	18,700	18,700
Appropriation—Personal Services	26,049.00	26,530	28,913	30,397	28,813	30,297
All Other	53,850.00	52,850	54,215	55,265	52,635	52,930
Capital Expenditures	300.00	300	500	500	300	300
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,000.00	—	—	—	—	—
Total Available	99,318.39	97,705	102,328	104,862	100,448	102,227
Total Expenditures (See Below)	76,350.51	79,005	83,628	86,162	81,748	83,527
Unexpended Balance Carried to Next Year	18,024.75	18,700	18,700	18,700	18,700	18,700
Unexpended Balance Lapsed	4,943.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	25,689.68	26,530	28,913	30,397	28,813	30,297
All Other	49,344.40	52,175	54,215	55,265	52,635	52,930
Capital Expenditures	1,316.43	300	500	500	300	300
Total Expenditures by Line Category (See Above)	76,350.51	79,005	83,628	86,162	81,748	83,527
EXPENDITURES BY ACTIVITY:						
General Expense	15,846.77	16,125	16,725	16,725	15,720	15,645
Annual Allowance	3,992.75	3,410	4,510	4,510	4,410	4,410
Encampment, Maneuvers, Field	2,236.90	2,010	2,280	2,280	2,250	2,250
School of Instruction	5,295.69	5,685	6,017	6,295	5,752	6,030
Fort Williams	9,365.60	9,758	10,161	10,422	9,956	10,217
Special Duties	1,609.00	1,750	1,800	1,800	1,645	1,645
Dow Field	36,896.97	38,767	40,535	42,530	40,535	41,850
Auburn Rifle Range	1,106.83	1,500	1,600	1,600	1,480	1,480
Total Expenditures by Activity (See Above)	76,350.51	79,005	83,628	86,162	81,748	83,527
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	36,976.35	36,100	38,200	38,200	38,200	38,200
Total Revenues	36,976.35	36,100	38,200	38,200	38,200	38,200

MILITARY FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	—	3,302	—	—
All Other	—	—	—	2,600	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	—	5,902	—	—
Total Expenditures (See Below)	—	—	—	5,902	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	—	3,302	—	—
All Other	—	—	—	2,600	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	—	5,902	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	—	4,426	—	—
Total Revenues	—	—	—	4,426	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADJUTANT GENERAL'S DEPARTMENT

OPERATION OF ARMORIES

Chapter 14, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	52,313.07	57,731	58,000	58,000	58,000	58,000
Appropriation—Personal Services	91,881.00	93,688	104,286	109,749	104,286	109,749
All Other	137,086.00	137,086	140,566	140,566	134,631	134,631
Capital Expenditures	4,200.00	3,050	3,280	3,345	3,280	3,345
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	2,200.00	—	—	—	—	—
Total Available	287,680.07	291,555	306,132	311,660	300,197	305,725
Total Expenditures (See Below)	221,720.62	233,555	248,132	253,660	242,197	247,725
Unexpended Balance Carried to Next Year	57,731.41	58,000	58,000	58,000	58,000	58,000
Unexpended Balance Lapsed	8,228.04	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	93,775.00	93,688	104,286	109,749	104,286	109,749
All Other	123,761.93	135,856	140,566	140,566	134,631	134,631
Capital Expenditures	4,183.69	4,011	3,280	3,345	3,280	3,345
Total Expenditures by Line Category (See Above)	221,720.62	233,555	248,132	253,660	242,197	247,725
EXPENDITURES BY ACTIVITY:						
Bangor Armory	8,197.05	9,029	9,381	9,637	9,351	9,607
Augusta Armory	14,176.95	14,080	14,551	14,899	14,451	14,799
Auburn Armory	5,347.94	7,243	7,796	8,045	7,751	8,000
General Supplies	13,296.91	18,876	18,145	18,210	15,555	15,620
Bath Armory	6,804.13	7,410	7,582	7,838	7,572	7,828
Belfast Armory	7,418.61	7,895	8,178	8,434	8,088	8,344
Brewer Armory	6,551.08	7,263	7,650	7,927	7,520	7,797
Brunswick Armory	5,633.39	5,786	5,914	6,062	5,854	6,002
Caribou Armory	10,601.65	10,981	11,344	11,599	11,334	11,589
Calais Armory	7,265.03	7,539	7,631	7,775	7,621	7,765
Gardiner Armory	7,502.09	7,831	7,924	8,068	7,924	8,068
Houlton Armory	7,247.40	7,535	7,847	8,155	7,822	8,130
Lewiston Armory	4,179.43	5,100	5,100	5,100	4,740	4,740
Millinocket Armory	7,348.65	7,695	8,088	8,232	8,078	8,222
Newport Armory	5,690.07	6,415	6,762	7,018	6,727	6,983
Norway Armory	5,962.24	6,324	6,596	6,740	6,576	6,720
Portland—Milk Street Armory	7,158.05	684	—	—	—	—
Portland—Stevens Ave. Armory	15,977.40	17,470	22,035	22,373	21,955	22,293
Presque Isle Armory	9,335.43	9,510	9,628	9,702	9,618	9,692
Rumford Armory	5,939.32	6,298	6,581	6,837	6,571	6,827
Saco Armory	6,504.76	6,932	7,191	7,265	7,091	7,165
Sanford Armory	7,061.59	7,294	7,569	7,825	7,569	7,825
Skowhegan Armory	6,342.93	6,578	6,815	6,977	6,815	6,977
South Portland Armory	8,694.88	8,990	9,133	9,207	9,133	9,207
Waterville Armory	7,846.97	9,282	14,066	14,545	11,856	12,335
Westbrook Armory	6,783.21	6,338	6,944	7,200	6,944	7,200
Fort Kent Armory	8,366.54	8,509	8,776	8,923	8,776	8,923
Fort Fairfield Armory	8,486.92	8,668	8,905	9,067	8,905	9,067
Total Expenditures by Activity (See Above)	221,720.62	233,555	248,132	253,660	242,197	247,725
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	29,146.30	27,500	27,500	27,500	27,500	27,500
Total Revenues	29,146.30	27,500	27,500	27,500	27,500	27,500

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADJUTANT GENERAL'S DEPARTMENT

CIVIL AIR PATROL

Chapter 200, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	114	—	—	—	—
Appropriation—Personal Services						
All Other	4,200.00	4,200	5,100	5,100	—	—
Capital Expenditures	800.00	800	8,300	8,300	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,000.00	5,114	13,400	13,400	—	—
Total Expenditures (See Below)	4,835.10	5,114	13,400	13,400	—	—
Unexpended Balance Carried to Next Year	113.77	—	—	—	—	—
Unexpended Balance Lapsed	51.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	4,083.85	4,314	5,100	5,100	—	—
Capital Expenditures	751.25	800	8,300	8,300	—	—
Total Expenditures by Line Category (See Above)	4,835.10	5,114	13,400	13,400	—	—

MAINE STATE GUARD

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	5,000	5,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,000	5,000	—	—
Total Expenditures (See Below)	—	—	5,000	5,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	5,000	5,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	5,000	5,000	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DEPARTMENT OF BANKS AND BANKING

Chapter 59, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	25,886.00	26,264	29,423	30,883	29,423	30,883
All Other	5,965.00	4,465	5,795	6,045	4,550	4,550
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	31,851.00	30,729	35,218	36,928	33,973	35,433
Total Expenditures (See Below)	28,197.59	30,729	35,218	36,928	33,973	35,433
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	3,653.41	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,803.20	26,264	29,423	30,883	29,423	30,883
All Other	5,394.39	4,465	5,795	6,045	4,550	4,550
Capital Expenditures						
Total Expenditures by Line Category (See Above)	28,197.59	30,729	35,218	36,928	33,973	35,433
EXPENDITURES BY ACTIVITY:						
Credit Unions	1,490.25	—	—	—	—	—
Small Loan Agencies	7,899.05	11,106	14,542	15,569	14,242	15,169
Securities Dealers	12,890.23	13,477	13,939	14,249	13,484	13,644
Motor Vehicle Sales Finance	5,918.06	6,146	6,737	7,110	6,247	6,620
Total Expenditures by Activity (See Above)	28,197.59	30,729	35,218	36,928	33,973	35,433
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	66,427.02	66,250	69,000	69,800	69,000	69,800
Total Revenues	66,427.02	66,250	69,000	69,800	69,000	69,800

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

BOXING COMMISSION

Chapter 88, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	4,734.00	4,734	4,890	4,935	4,890	4,935
All Other	719.00	719	1,125	1,125	645	645
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,453.00	5,453	6,015	6,060	5,535	5,580
Total Expenditures (See Below)	5,200.01	5,453	6,015	6,060	5,535	5,580
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	252.99	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,764.00	4,734	4,890	4,935	4,890	4,935
All Other	436.01	719	1,125	1,125	645	645
Capital Expenditures						
Total Expenditures by Line Category (See Above)	5,200.01	5,453	6,015	6,060	5,535	5,580
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	267.03	1,000	1,000	1,000	1,000	1,000
Total Revenues	267.03	1,000	1,000	1,000	1,000	1,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

AERONAUTICS COMMISSION

AIR SERVICE STUDY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	25,000	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	25,255.92	12,000	—	—	—	—
Total Available	25,255.92	37,000	—	—	—	—
Total Expenditures (See Below)	255.92	37,000	—	—	—	—
Unexpended Balance Carried to Next Year	25,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	255.92	37,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	255.92	37,000	—	—	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

APPRENTICESHIP COUNCIL

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	5	—	—	—	—
Appropriation—Personal Services	3,053.00	3,175	3,513	3,733	3,513	3,733
All Other	1,405.00	1,405	1,956	2,156	826	826
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	191.00	—	—	—	—	—
Total Available	4,649.00	4,585	5,469	5,889	4,339	4,559
Total Expenditures (See Below)	3,910.95	4,585	5,469	5,889	4,339	4,559
Unexpended Balance Carried to Next Year	4.41	—	—	—	—	—
Unexpended Balance Lapsed	733.64	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,180.00	3,175	3,513	3,733	3,513	3,733
All Other	730.95	1,410	1,956	2,156	826	826
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,910.95	4,585	5,469	5,889	4,339	4,559
EXPENDITURES:						
Administration	3,910.95	4,585	4,669	4,889	4,339	4,559
Expansion and New Activities Budget	—	—	800	1,000	—	—
Total Expenditures (See Above)	3,910.95	4,585	5,469	5,889	4,339	4,559

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

APPRENTICESHIP COUNCIL

Chapter 30, Section 149, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	5	—	—	—	—
Appropriation—Personal Services	3,053.00	3,175	3,513	3,733	3,513	3,733
All Other	1,405.00	1,405	1,156	1,156	826	826
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	191.00	—	—	—	—	—
Total Available	4,649.00	4,585	4,669	4,889	4,339	4,559
Total Expenditures (See Below)	3,910.95	4,585	4,669	4,889	4,339	4,559
Unexpended Balance Carried to Next Year	4.41	—	—	—	—	—
Unexpended Balance Lapsed	733.64	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,180.00	3,175	3,513	3,733	3,513	3,733
All Other	730.95	1,410	1,156	1,156	826	826
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,910.95	4,585	4,669	4,889	4,339	4,559

APPRENTICESHIP COUNCIL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	800	1,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	800	1,000	—	—
Total Expenditures (See Below)	—	—	800	1,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	800	1,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	800	1,000	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADMINISTRATIVE CODE-HEARING OFFICER

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	266	—	—	—	—
Appropriation—Personal Services	—	—	5,016	4,887	—	—
All Other	—	—	1,420	1,420	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	150.00	752	1,250	1,500	—	—
Transferred from Contingent Account	5,767.75	7,173	—	—	—	—
Total Available	5,917.75	8,191	7,686	7,807	—	—
Total Expenditures (See Below)	5,651.97	8,191	7,686	7,807	—	—
Unexpended Balance Carried to Next Year	265.78	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,894.60	6,266	6,266	6,387	—	—
All Other	457.19	1,554	1,420	1,420	—	—
Capital Expenditures	1,300.18	371	—	—	—	—
Total Expenditures by Line Category (See Above)	5,651.97	8,191	7,686	7,807	—	—
EXPENDITURES:						
Administration	5,651.97	8,191	—	—	—	—
Expansion and New Activities Budget	—	—	7,686	7,807	—	—
Total Expenditures (See Above)	5,651.97	8,191	7,686	7,807	—	—
REVENUE RECAPITULATION:						
Total Dedicated	150.00	752	1,250	1,500	—	—
Total Undedicated						
Total Revenues	150.00	752	1,250	1,500	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADMINISTRATIVE CODE—HEARING OFFICER

Chapter 394, Public Law 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	266	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	150.00	752	—	—	—	—
Transferred from Contingent Account	5,767.75	7,173	—	—	—	—
Total Available	5,917.75	8,191	—	—	—	—
Total Expenditures (See Below)	5,651.97	8,191	—	—	—	—
Unexpended Balance Carried to Next Year	265.78	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,894.60	6,266	—	—	—	—
All Other	457.19	1,554	—	—	—	—
Capital Expenditures	1,300.18	371	—	—	—	—
Total Expenditures by Line Category (See Above)	5,651.97	8,191	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	150.00	752	—	—	—	—
Total Undedicated						
Total Revenues	150.00	752	—	—	—	—

ADMINISTRATIVE CODE—HEARING OFFICER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,016	4,887	—	—
All Other	—	—	1,420	1,420	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	1,250	1,500	—	—
Total Available	—	—	7,686	7,807	—	—
Total Expenditures (See Below)	—	—	7,686	7,807	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,266	6,387	—	—
All Other	—	—	1,420	1,420	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	7,686	7,807	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	1,250	1,500	—	—
Total Undedicated						
Total Revenues	—	—	1,250	1,500	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

LIQUOR HEARING EXAMINER

Chapter 61, Section 56, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	10,810.00	10,875	11,408	11,512	11,408	11,512
All Other	1,090.00	1,090	1,703	1,703	1,085	1,085
Capital Expenditures	80.00	—	700	—	700	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	26.00	—	—	—	—	—
Total Available	12,006.00	11,965	13,811	13,215	13,193	12,597
Total Expenditures (See Below)	11,892.53	11,965	13,811	13,215	13,193	12,597
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	113.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	10,958.26	10,875	11,408	11,512	11,408	11,512
All Other	872.53	1,090	1,703	1,703	1,085	1,085
Capital Expenditures	61.74	—	700	—	700	—
Total Expenditures by Line Category (See Above)	11,892.53	11,965	13,811	13,215	13,193	12,597

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DIVISION OF VETERANS' AFFAIRS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	164.07	115	—	—	—	—
Appropriation—Personal Services	86,731.00	88,265	94,959	97,553	90,461	92,915
All Other	394,336.00	394,786	498,660	497,760	397,375	396,475
Capital Expenditures	895.00	375	1,145	1,090	645	625
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,122.00	—	—	—	—	—
Total Available	483,248.07	483,541	594,764	596,403	488,481	490,015
Total Expenditures (See Below)	481,933.05	483,541	594,764	596,403	488,481	490,015
Unexpended Balance Carried to Next Year	115.00	—	—	—	—	—
Unexpended Balance Lapsed	1,200.02	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	86,773.50	88,265	94,959	97,553	90,461	92,915
All Other	394,154.21	394,901	498,660	497,760	397,375	396,475
Capital Expenditures	1,005.34	375	1,145	1,090	645	625
Total Expenditures by Line Category (See Above)	481,933.05	483,541	594,764	596,403	488,481	490,015
EXPENDITURES:						
War Veterans Services	107,536.55	109,041	113,766	115,765	111,981	114,015
Expansion and New Activities Budget	—	—	4,498	4,638	—	—
World War Assistance	367,790.50	365,000	380,000	380,000	370,000	370,000
Expansion and New Activities Budget	—	—	90,000	90,000	—	—
General Law Pensions	6,606.00	9,500	6,500	6,000	6,500	6,000
Total Expenditures (See Above)	481,933.05	483,541	594,764	596,403	488,481	490,015

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DIVISION OF VETERANS' AFFAIRS

WAR VETERANS SERVICES

Chapter 26, Sections 1-5, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	164.07	115	—	—	—	—
Appropriation—Personal Services	86,731.00	88,265	90,461	92,915	90,461	92,915
All Other	19,836.00	20,286	22,160	21,760	20,875	20,475
Capital Expenditures	895.00	375	1,145	1,090	645	625
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,122.00	—	—	—	—	—
Total Available	108,748.07	109,041	113,766	115,765	111,981	114,015
Total Expenditures (See Below)	107,536.55	109,041	113,766	115,765	111,981	114,015
Unexpended Balance Carried to Next Year	115.00	—	—	—	—	—
Unexpended Balance Lapsed	1,096.52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	86,773.50	88,265	90,461	92,915	90,461	92,915
All Other	19,757.71	20,401	22,160	21,760	20,875	20,475
Capital Expenditures	1,005.34	375	1,145	1,090	645	625
Total Expenditures by Line Category (See Above)	107,536.55	109,041	113,766	115,765	111,981	114,015

WAR VETERANS SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	4,498	4,638	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	4,498	4,638	—	—
Total Expenditures (See Below)	—	—	4,498	4,638	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	4,498	4,638	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	4,498	4,638	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DIVISION OF VETERANS' AFFAIRS

WORLD WAR ASSISTANCE

Chapter 26, Sections 10-19, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	365,000.00	365,000	380,000	380,000	370,000	370,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from General Law Pensions	2,804.00	—	—	—	—	—
Total Available	367,804.00	365,000	380,000	380,000	370,000	370,000
Total Expenditures (See Below)	367,790.50	365,000	380,000	380,000	370,000	370,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	13.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	367,790.50	365,000	380,000	380,000	370,000	370,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	367,790.50	365,000	380,000	380,000	370,000	370,000

WORLD WAR ASSISTANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	90,000	90,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	90,000	90,000	—	—
Total Expenditures (See Below)	—	—	90,000	90,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	90,000	90,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	90,000	90,000	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DIVISION OF VETERANS' AFFAIRS

GENERAL LAW PENSIONS

Chapter 26, Sections 6-9, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	9,500.00	9,500	6,500	6,000	6,500	6,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to World War Assistance	(2,804.00)	—	—	—	—	—
Total Available	6,696.00	9,500	6,500	6,000	6,500	6,000
Total Expenditures (See Below)	6,606.00	9,500	6,500	6,000	6,500	6,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	90.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,606.00	9,500	6,500	6,000	6,500	6,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,606.00	9,500	6,500	6,000	6,500	6,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INDUSTRIAL ACCIDENT COMMISSION

Chapter 31, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	856.58	395	—	—	—	—
Appropriation—Personal Services	82,024.00	83,638	83,965	87,009	83,965	87,009
All Other	12,545.00	12,495	17,750	16,550	13,090	12,590
Capital Expenditures	2,680.00	465	2,950	960	2,362	828
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,181.00	—	—	—	—	—
Total Available	99,286.58	96,993	104,665	104,519	99,417	100,427
Total Expenditures (See Below)	91,417.76	96,993	104,665	104,519	99,417	100,427
Unexpended Balance Carried to Next Year	395.92	—	—	—	—	—
Unexpended Balance Lapsed	7,472.90	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	78,609.74	83,638	83,965	87,009	83,965	87,009
All Other	10,275.60	12,495	17,750	16,550	13,090	12,590
Capital Expenditures	2,532.42	860	2,950	960	2,362	828
Total Expenditures by Line Category (See Above)	91,417.76	96,993	104,665	104,519	99,417	100,427
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	671.38	450	500	500	500	500
Total Revenues	671.38	450	500	500	500	500

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INSURANCE DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	139	—	—	—	—
Appropriation—Personal Services	51,603.00	51,871	90,140	92,422	54,239	55,210
All Other	158,010.00	163,010	174,175	174,175	147,085	147,085
Capital Expenditures	1,113.00	75	5,341	728	1,133	65
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,141.00	—	—	—	—	—
Total Available	211,867.00	215,095	269,656	267,325	202,457	202,360
Total Expenditures (See Below)	178,683.39	215,095	269,656	267,325	202,457	202,360
Unexpended Balance Carried to Next Year	139.50	—	—	—	—	—
Unexpended Balance Lapsed	33,044.11	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	52,450.10	51,871	90,140	92,422	54,239	55,210
All Other	125,174.64	163,149	174,175	174,175	147,085	147,085
Capital Expenditures	1,058.65	75	5,341	728	1,133	65
Total Expenditures by Line Category (See Above)	178,683.39	215,095	269,656	267,325	202,457	202,360
EXPENDITURES:						
Administration	54,939.84	54,258	58,522	58,565	57,332	57,118
Expansion and New Activities Budget	—	—	49,036	46,808	—	—
Fire Insurance	119,779.40	155,837	156,835	156,952	141,125	141,242
Expansion and New Activities Budget	—	—	263	—	—	—
Fidelity Insurance	3,964.15	5,000	5,000	5,000	4,000	4,000
Total Expenditures (See Above)	178,683.39	215,095	269,656	267,325	202,457	202,360
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	78,736.42	73,016	78,986	78,986	78,986	78,986
Total Revenues	78,736.42	73,016	78,986	78,986	78,986	78,986

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INSURANCE DEPARTMENT

ADMINISTRATION

Chapter 60, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	139	—	—	—	—
Appropriation—Personal Services	45,792.00	46,060	48,154	49,200	48,154	49,008
All Other	7,984.00	7,984	9,235	9,235	8,045	8,045
Capital Expenditures	1,113.00	75	1,133	130	1,133	65
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	918.00	—	—	—	—	—
Total Available	55,807.00	54,258	58,522	58,565	57,332	57,118
Total Expenditures (See Below)	54,939.84	54,258	58,522	58,565	57,332	57,118
Unexpended Balance Carried to Next Year	139.50	—	—	—	—	—
Unexpended Balance Lapsed	727.66	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	46,392.10	46,060	48,154	49,200	48,154	49,008
All Other	7,489.09	8,123	9,235	9,235	8,045	8,045
Capital Expenditures	1,058.65	75	1,133	130	1,133	65
Total Expenditures by Line Category (See Above)	54,939.84	54,258	58,522	58,565	57,332	57,118
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	78,736.42	73,016	78,986	78,986	78,986	78,986
Total Revenues	78,736.42	73,016	78,986	78,986	78,986	78,986

INSURANCE DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	35,901	37,020	—	—
All Other	—	—	9,190	9,190	—	—
Capital Expenditures	—	—	3,945	598	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	49,036	46,808	—	—
Total Expenditures (See Below)	—	—	49,036	46,808	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	35,901	37,020	—	—
All Other	—	—	9,190	9,190	—	—
Capital Expenditures	—	—	3,945	598	—	—
Total Expenditures by Line Category (See Above)	—	—	49,036	46,808	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INSURANCE DEPARTMENT

FIRE INSURANCE

Chapter 11, Section 13, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	5,811.00	5,811	6,085	6,202	6,085	6,202
All Other	145,026.00	150,026	150,750	150,750	135,040	135,040
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	223.00	—	—	—	—	—
Total Available	151,060.00	155,837	156,835	156,952	141,125	141,242
Total Expenditures (See Below)	119,779.40	155,837	156,835	156,952	141,125	141,242
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	31,280.60	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	6,058.00	5,811	6,085	6,202	6,085	6,202
All Other	113,721.40	150,026	150,750	150,750	135,040	135,040
Capital Expenditures						
Total Expenditures by Line Category (See Above)	119,779.40	155,837	156,835	156,952	141,125	141,242

FIRE INSURANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures	—	—	263	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	263	—	—	—
Total Expenditures (See Below)	—	—	263	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	—	263	—	—	—
Total Expenditures by Line Category (See Above)	—	—	263	—	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INSURANCE DEPARTMENT

FIDELITY INSURANCE

Chapter 11, Section 13, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	5,000.00	5,000	5,000	5,000	4,000	4,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,000.00	5,000	5,000	5,000	4,000	4,000
Total Expenditures (See Below)	3,964.15	5,000	5,000	5,000	4,000	4,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,035.85	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,964.15	5,000	5,000	5,000	4,000	4,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,964.15	5,000	5,000	5,000	4,000	4,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

LABOR AND INDUSTRY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,318.52	978	—	—	—	—
Appropriation—Personal Services	95,417.00	97,917	113,747	118,818	100,084	104,226
All Other	25,371.00	25,171	30,253	29,233	26,333	25,216
Capital Expenditures	435.00	—	1,772	—	695	—
Unallocated						
Federal Grants	2,405.00	2,220	2,220	2,220	2,220	2,220
Other Departmental Revenue	6,316.83	5,800	5,800	5,800	5,800	5,800
Transferred from Employees' Salary Plan	1,477.00	—	—	—	—	—
Total Available	132,740.35	132,086	153,792	156,071	135,132	137,462
Total Expenditures (See Below)	129,511.20	131,857	153,792	156,071	135,132	137,462
Unexpended Balance Carried to Next Year	977.62	—	—	—	—	—
Unexpended Balance Lapsed	2,251.53	229	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	101,219.86	102,588	118,747	124,018	105,084	109,426
All Other	27,038.10	28,965	32,858	31,738	28,938	27,721
Capital Expenditures	1,253.24	304	2,187	315	1,110	315
Total Expenditures by Line Category (See Above)	129,511.20	131,857	153,792	156,071	135,132	137,462
EXPENDITURES:						
Administration	129,511.20	131,857	137,152	139,545	135,132	137,462
Expansion and New Activities Budget	—	—	16,640	16,526	—	—
Total Expenditures (See Above)	129,511.20	131,857	153,792	156,071	135,132	137,462
REVENUE RECAPITULATION:						
Total Dedicated	8,721.83	8,020	8,020	8,020	8,020	8,020
Total Undedicated	11,365.18	10,250	10,250	10,250	10,250	10,250
Total Revenues	20,087.01	18,270	18,270	18,270	18,270	18,270

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

LABOR AND INDUSTRY

ADMINISTRATION

Chapter 30, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,318.52	978	—	—	—	—
Appropriation—Personal Services	95,417.00	97,917	100,284	104,426	100,084	104,226
All Other	25,371.00	25,171	28,153	27,099	26,333	25,216
Capital Expenditures	435.00	—	695	—	695	—
Unallocated						
Federal Grants	2,405.00	2,220	2,220	2,220	2,220	2,220
Other Departmental Revenue	6,316.83	5,800	5,800	5,800	5,800	5,800
Transferred from Employees' Salary Plan	1,477.00	—	—	—	—	—
Total Available	132,740.35	132,086	137,152	139,545	135,132	137,462
Total Expenditures (See Below)	129,511.20	131,857	137,152	139,545	135,132	137,462
Unexpended Balance Carried to Next Year	977.62	—	—	—	—	—
Unexpended Balance Lapsed	2,251.53	229	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	101,219.86	102,588	105,284	109,626	105,084	109,426
All Other	27,038.10	28,965	30,758	29,604	28,938	27,721
Capital Expenditures	1,253.24	304	1,110	315	1,110	315
Total Expenditures by Line Category (See Above)	129,511.20	131,857	137,152	139,545	135,132	137,462
EXPENDITURES BY ACTIVITY:						
Administration	25,470.93	26,112	27,700	27,296	27,324	26,920
Research and Statistics	25,383.81	25,846	26,339	27,475	25,467	26,540
Factory Inspection	21,187.58	21,635	22,424	23,041	22,406	23,023
Board of Construction Safety	7,808.43	7,350	8,549	8,318	8,422	8,191
Boiler Inspection	12,422.48	12,685	12,715	13,097	12,715	13,097
Industrial Safety	24,866.37	25,870	26,344	26,856	26,117	26,629
Board of Arbitration and Conciliation	1,862.27	1,310	1,952	1,952	1,552	1,552
Elevator Inspection	10,509.33	11,049	11,129	11,510	11,129	11,510
Total Expenditures by Activity (See Above)	129,511.20	131,857	137,152	139,545	135,132	137,462
REVENUE RECAPITULATION:						
Total Dedicated	8,721.83	8,020	8,020	8,020	8,020	8,020
Total Undedicated	11,365.18	10,250	10,250	10,250	10,250	10,250
Total Revenues	20,087.01	18,270	18,270	18,270	18,270	18,270

LABOR AND INDUSTRY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	13,463	14,392	—	—
All Other	—	—	2,100	2,134	—	—
Capital Expenditures	—	—	1,077	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	16,640	16,526	—	—
Total Expenditures (See Below)	—	—	16,640	16,526	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	13,463	14,392	—	—
All Other	—	—	2,100	2,134	—	—
Capital Expenditures	—	—	1,077	—	—	—
Total Expenditures by Line Category (See Above)	—	—	16,640	16,526	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

PUBLIC UTILITIES COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	55,311.62	53,070	25,000	25,000	25,000	25,000
Appropriation—Personal Services	139,754.00	141,470	162,355	167,824	151,707	156,436
All Other	67,675.00	68,475	70,225	72,629	64,790	64,909
Capital Expenditures	280.00	870	5,130	755	525	625
Unallocated						
Federal Grants						
Other Departmental Revenue	10,886.00	10,800	10,900	10,900	10,900	10,900
Transferred from Employees' Salary Plan	1,586.00	—	—	—	—	—
Total Available	275,492.62	274,685	273,610	277,108	252,922	257,870
Total Expenditures (See Below)	209,019.39	249,685	248,610	277,108	227,922	257,870
Unexpended Balance Carried to Next Year	53,070.72	25,000	25,000	—	25,000	—
Unexpended Balance Lapsed	13,402.51	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	135,481.16	142,070	163,030	168,503	152,382	157,115
All Other	73,338.86	106,745	80,450	107,850	75,015	100,130
Capital Expenditures	199.37	870	5,130	755	525	625
Total Expenditures by Line Category (See Above)	209,019.39	249,685	248,610	277,108	227,922	257,870
EXPENDITURES:						
Administration	178,364.89	194,301	204,406	211,064	199,422	204,370
Expansion and New Activities Budget	—	—	15,004	11,244	—	—
Reconstructing and Altering Railroad Crossings	—	25,000	—	25,000	—	25,000
Topographic Mapping	22,354.50	21,884	20,000	20,000	20,000	20,000
Hydrologic Survey	8,300.00	8,500	9,200	9,800	8,500	8,500
Total Expenditures (See Above)	209,019.39	249,685	248,610	277,108	227,922	257,870
REVENUE RECAPITULATION:						
Total Dedicated	10,886.00	10,800	10,900	10,900	10,900	10,900
Total Undedicated	491.00	600	500	500	500	500
Total Revenues	11,377.00	11,400	11,400	11,400	11,400	11,400

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

PUBLIC UTILITIES COMMISSION

ADMINISTRATION

Chapter 44, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,073.00	1,186	—	—	—	—
Appropriation—Personal Services	139,754.00	141,470	151,851	156,580	151,707	156,436
All Other	49,375.00	49,975	51,025	52,829	46,290	46,409
Capital Expenditures	280.00	870	630	755	525	625
Unallocated						
Federal Grants						
Other Departmental Revenue	886.00	800	900	900	900	900
Transferred from Employees' Salary Plan	1,586.00	—	—	—	—	—
Total Available	192,954.00	194,301	204,406	211,064	199,422	204,370
Total Expenditures (See Below)	178,364.89	194,301	204,406	211,064	199,422	204,370
Unexpended Balance Carried to Next Year	1,186.60	—	—	—	—	—
Unexpended Balance Lapsed	13,402.51	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	135,481.16	142,070	152,526	157,259	152,382	157,115
All Other	42,684.36	51,361	51,250	53,050	46,515	46,630
Capital Expenditures	199.37	870	630	755	525	625
Total Expenditures by Line Category (See Above)	178,364.89	194,301	204,406	211,064	199,422	204,370
REVENUE RECAPITULATION:						
Total Dedicated	886.00	800	900	900	900	900
Total Undedicated	491.00	600	500	500	500	500
Total Revenues	1,377.00	1,400	1,400	1,400	1,400	1,400

PUBLIC UTILITIES COMMISSION

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	10,504	11,244	—	—
All Other						
Capital Expenditures	—	—	4,500	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,004	11,244	—	—
Total Expenditures (See Below)	—	—	15,004	11,244	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,504	11,244	—	—
All Other						
Capital Expenditures	—	—	4,500	—	—	—
Total Expenditures by Line Category (See Above)	—	—	15,004	11,244	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

PUBLIC UTILITIES COMMISSION

RECONSTRUCTING AND ALTERING RAILROAD CROSSINGS

Chapter 96, Sections 51-55, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	50,000.00	50,000	25,000	25,000	25,000	25,000
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	50,000.00	50,000	25,000	25,000	25,000	25,000
Total Expenditures (See Below)	—	25,000	—	25,000	—	25,000
Unexpended Balance Carried to Next Year	50,000.00	25,000	25,000	—	25,000	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	25,000	—	25,000	—	25,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	25,000	—	25,000	—	25,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

PUBLIC UTILITIES COMMISSION

TOPOGRAPHIC MAPPING

Chapter 1, Section 20, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	4,238.62	1,884	—	—	—	—
Appropriation—Personal Services						
All Other	10,000.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	10,000.00	10,000	10,000	10,000	10,000	10,000
Total Available	24,238.62	21,884	20,000	20,000	20,000	20,000
Total Expenditures (See Below)	22,354.50	21,884	20,000	20,000	20,000	20,000
Unexpended Balance Carried to Next Year	1,884.12	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	22,354.50	21,884	20,000	20,000	20,000	20,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	22,354.50	21,884	20,000	20,000	20,000	20,000
REVENUE RECAPITULATION:						
Total Dedicated	10,000.00	10,000	10,000	10,000	10,000	10,000
Total Undedicated						
Total Revenues	10,000.00	10,000	10,000	10,000	10,000	10,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

PUBLIC UTILITIES COMMISSION

HYDROLOGIC SURVEY

Chapter 44, Section 10, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	8,300.00	8,500	9,200	9,800	8,500	8,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	8,300.00	8,500	9,200	9,800	8,500	8,500
Total Expenditures (See Below)	8,300.00	8,500	9,200	9,800	8,500	8,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,300.00	8,500	9,200	9,800	8,500	8,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,300.00	8,500	9,200	9,800	8,500	8,500

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

HARNESS HORSE RACING COMMISSION

Chapter 86, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	16,940.00	17,276	18,549	19,190	18,549	19,190
All Other	19,405.00	19,155	18,237	18,487	17,337	17,487
Capital Expenditures	495.00	—	500	—	500	—
Unallocated						
Federal Grants						
Other Departmental Revenue	71,128.99	70,000	70,000	70,000	70,000	70,000
Transferred from Contingent Account	946.06	—	—	—	—	—
Transferred from Employees' Salary Plan	260.00	—	—	—	—	—
Total Available	109,175.05	106,431	107,286	107,677	106,386	106,677
Total Expenditures (See Below)	109,174.06	104,611	107,286	107,677	106,386	106,677
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	.99	1,820	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	17,323.33	17,276	18,549	19,190	18,549	19,190
All Other	91,356.05	87,335	88,237	88,487	87,337	87,487
Capital Expenditures	494.68	—	500	—	500	—
Total Expenditures by Line Category (See Above)	109,174.06	104,611	107,286	107,677	106,386	106,677
REVENUE RECAPITULATION:						
Total Dedicated	71,128.99	70,000	70,000	70,000	70,000	70,000
Total Undedicated	325,773.06	329,280	329,280	329,280	329,280	329,280
Total Revenues	396,902.05	399,280	399,280	399,280	399,280	399,280

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

RUNNING HORSE RACING COMMISSION

Chapter 87, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	255	—	—	—	—
Appropriation—Personal Services	17,144.00	16,043	16,433	17,707	16,433	17,707
All Other	6,720.00	6,460	6,730	6,980	6,530	6,580
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	318.00	—	—	—	—	—
Total Available	24,182.00	22,758	23,163	24,687	22,963	24,287
Total Expenditures (See Below)	23,813.82	22,758	23,163	24,687	22,963	24,287
Unexpended Balance Carried to Next Year	254.75	—	—	—	—	—
Unexpended Balance Lapsed	113.43	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	17,452.50	16,043	16,433	17,707	16,433	17,707
All Other	6,361.32	6,715	6,730	6,980	6,530	6,580
Capital Expenditures						
Total Expenditures by Line Category (See Above)	23,813.82	22,758	23,163	24,687	22,963	24,287
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	535,051.57	420,210	426,010	485,410	426,010	485,410
Total Revenues	535,051.57	420,210	426,010	485,410	426,010	485,410

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INLAND FISHERIES AND GAME

SEARCH FOR LOST PERSONS

Chapter 37, Section 26, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,500.00	1,500	1,500	1,500	1,500	1,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,500.00	1,500	1,500	1,500	1,500	1,500
Total Expenditures (See Below)	1,500.00	1,500	1,500	1,500	1,500	1,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,500.00	1,500	1,500	1,500	1,500	1,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,500.00	1,500	1,500	1,500	1,500	1,500

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

STATE POLICE

FINGERPRINTING OF SCHOOL CHILDREN

Chapter 15, Section 20, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	11,328.00	11,605	11,657	11,978	11,657	11,978
All Other	330.00	330	600	600	450	450
Capital Expenditures	338.00	338	2,550	1,350	500	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	230.00	—	—	—	—	—
Total Available	12,226.00	12,273	14,807	13,928	12,607	12,928
Total Expenditures (See Below)	11,768.14	12,273	14,807	13,928	12,607	12,928
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	457.86	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	11,127.50	11,605	11,657	11,978	11,657	11,978
All Other	302.99	330	600	600	450	450
Capital Expenditures	337.65	338	2,550	1,350	500	500
Total Expenditures by Line Category (See Above)	11,768.14	12,273	14,807	13,928	12,607	12,928

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

WATER IMPROVEMENT COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	397,213.39	791,198	—	—	—	—
Appropriation—Personal Services	89,331.00	91,463	104,621	109,544	92,828	97,199
All Other	358,051.00	357,323	1,199,340	1,306,550	608,051	607,323
Capital Expenditures	1,000.00	750	6,750	3,750	750	750
Unallocated						
Federal Grants	36,699.00	36,800	—	—	—	—
Other Departmental Revenue						
Transferred from Surplus	200,000.00	250,000	—	—	—	—
Transferred from Employees' Salary Plan	2,168.00	—	—	—	—	—
Total Available	1,084,462.39	1,527,534	1,310,711	1,419,844	701,629	705,272
Total Expenditures (See Below)	266,722.31	1,527,534	1,310,711	1,419,844	701,629	705,272
Unexpended Balance Carried to Next Year	791,199.02	—	—	—	—	—
Unexpended Balance Lapsed	26,541.06	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	70,530.59	92,163	104,621	109,544	92,828	97,199
All Other	190,601.67	1,421,674	1,199,340	1,306,550	608,051	607,323
Capital Expenditures	5,590.05	13,697	6,750	3,750	750	750
Total Expenditures by Line Category (See Above)	266,722.31	1,527,534	1,310,711	1,419,844	701,629	705,272
EXPENDITURES:						
Water Improvement Commission	114,131.43	212,544	175,878	181,749	136,629	140,272
Expansion and New Activities Budget	—	—	15,793	13,095	—	—
Municipal Sewerage	152,590.88	1,314,990	1,119,040	1,225,000	565,000	565,000
Total Expenditures (See Above)	266,722.31	1,527,534	1,310,711	1,419,844	701,629	705,272
REVENUE RECAPITULATION:						
Total Dedicated	36,699.00	36,800	—	—	—	—
Total Undedicated	500.00	500	500	500	500	500
Total Revenues	37,199.00	37,300	500	500	500	500

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

WATER IMPROVEMENT COMMISSION

Chapter 79, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	9,631.81	41,208	—	—	—	—
Appropriation—Personal Services	89,331.00	91,463	94,828	99,449	92,828	97,199
All Other	43,051.00	42,323	80,300	81,550	43,051	42,323
Capital Expenditures	1,000.00	750	750	750	750	750
Unallocated						
Federal Grants	36,699.00	36,800	—	—	—	—
Other Departmental Revenue						
Transferred from Employees' Salary Plan	2,168.00	—	—	—	—	—
Total Available	181,880.81	212,544	175,878	181,749	136,629	140,272
Total Expenditures (See Below)	114,131.43	212,544	175,878	181,749	136,629	140,272
Unexpended Balance Carried to Next Year	41,208.32	—	—	—	—	—
Unexpended Balance Lapsed	26,541.06	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	70,530.59	92,163	94,828	99,449	92,828	97,199
All Other	38,010.79	106,684	80,300	81,550	43,051	42,323
Capital Expenditures	5,590.05	13,697	750	750	750	750
Total Expenditures by Line Category (See Above)	114,131.43	212,544	175,878	181,749	136,629	140,272
REVENUE RECAPITULATION:						
Total Dedicated	36,699.00	36,800	—	—	—	—
Total Undedicated	500.00	500	500	500	500	500
Total Revenues	37,199.00	37,300	500	500	500	500

WATER IMPROVEMENT COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	9,793	10,095	—	—
All Other						
Capital Expenditures	—	—	6,000	3,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,793	13,095	—	—
Total Expenditures (See Below)	—	—	15,793	13,095	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	9,793	10,095	—	—
All Other						
Capital Expenditures	—	—	6,000	3,000	—	—
Total Expenditures by Line Category (See Above)	—	—	15,793	13,095	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

WATER IMPROVEMENT COMMISSION

MUNICIPAL SEWERAGE

Chapter 79, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	387,581.58	749,990	—	—	—	—
Appropriation—Personal Services						
All Other	315,000.00	315,000	1,119,040	1,225,000	565,000	565,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	200,000.00	250,000	—	—	—	—
Total Available	902,581.58	1,314,990	1,119,040	1,225,000	565,000	565,000
Total Expenditures (See Below)	152,590.88	1,314,990	1,119,040	1,225,000	565,000	565,000
Unexpended Balance Carried to Next Year	749,990.70	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	152,590.88	1,314,990	1,119,040	1,225,000	565,000	565,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	152,590.88	1,314,990	1,119,040	1,225,000	565,000	565,000
EXPENDITURES BY ACTIVITY:						
Commission	5,361.17	—	—	—	—	—
Construction	133,437.71	1,268,240	1,094,040	1,200,000	550,000	550,000
Surveys	13,792.00	46,750	25,000	25,000	15,000	15,000
Total Expenditures by Activity (See Above)	152,590.88	1,314,990	1,119,040	1,225,000	565,000	565,000

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	22,232.14	*33,354	9,659	9,659	9,659	9,659
Appropriation—Personal Services	366,280.00	372,612	460,544	475,986	405,675	417,968
All Other	410,284.00	422,758	512,647	519,954	411,619	411,562
Capital Expenditures	11,319.00	9,490	16,622	11,944	13,505	8,077
Unallocated						
Federal Grants	55,500.00	55,500	53,000	53,000	53,000	53,000
Other Departmental Revenue	292,404.98	271,825	272,375	282,275	272,375	282,275
Transferred from Employees' Salary Plan	817.00	—	—	—	—	—
Transferred from Contingent Account	—	5,000	—	—	—	—
Total Available	1,158,837.12	1,170,539	1,324,847	1,352,818	1,165,833	1,182,541
Total Expenditures (See Below)	1,074,517.41	1,160,880	1,315,188	1,343,159	1,156,174	1,172,882
Unexpended Balance Carried to Next Year	29,312.15	9,659	9,659	9,659	9,659	9,659
Unexpended Balance Lapsed	55,007.56	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	430,162.36	476,280	552,894	569,998	498,025	511,980
All Other	627,850.35	672,776	742,359	760,866	641,331	652,474
Capital Expenditures	16,504.70	11,824	19,935	12,295	16,818	8,428
Total Expenditures by Line Category (See Above)	1,074,517.41	1,160,880	1,315,188	1,343,159	1,156,174	1,172,882
EXPENDITURES BY ACTIVITY:						
Administration	60,388.60	61,167	62,960	64,160	62,399	63,665
Promotion of Agriculture	253,974.04	251,206	248,408	258,154	243,598	253,809
Animal Industry	55,521.69	58,709	60,552	64,107	59,042	62,716
Control of Livestock Disease	112,621.95	141,765	155,720	157,550	143,079	144,984
Expansion and New Activities Budget	—	—	25,777	26,037	—	—
Dog Licenses—Administration and Claims	80,412.40	95,025	96,300	96,230	90,536	90,479
Inspection	248,287.57	255,719	269,704	273,423	261,186	258,451
Expansion and New Activities Budget	—	—	40,839	42,557	—	—
Markets	224,258.76	252,520	271,315	276,570	252,469	255,751
Expansion and New Activities Budget	—	—	9,896	10,047	—	—
Plant Industry	29,764.73	29,632	33,711	32,798	32,771	31,933
Expansion and New Activities Budget	—	—	13,846	15,366	—	—
Soil Conservation	8,717.38	14,003	9,960	9,960	9,960	9,960
Expansion and New Activities Budget	—	—	15,000	15,000	—	—
Bee Industry	570.29	1,134	1,200	1,200	1,134	1,134
Total Expenditures by Activity (See Above)	1,074,517.41	1,160,880	1,315,188	1,343,159	1,156,174	1,172,882
REVENUE RECAPITULATION:						
Total Dedicated	347,904.98	327,325	325,375	335,275	325,375	335,275
Total Undedicated	15,000.20	14,645	14,787	14,787	14,787	14,787
Total Revenues	362,905.18	341,970	340,162	350,062	340,162	350,062

*4,042.74 lapsed in error previous year. Restored 1962-63 year.

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

ADMINISTRATION

Chapter 32, Sections 1-15, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	506.70	728	—	—	—	—
Appropriation—Personal Services	52,647.00	52,952	55,343	56,393	55,008	56,058
All Other	5,687.00	6,937	5,982	7,282	5,907	7,207
Capital Expenditures	1,450.00	550	1,635	485	1,484	400
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Control of Livestock Disease	1,275.00	—	—	—	—	—
Total Available	61,565.70	61,167	62,960	64,160	62,399	63,665
Total Expenditures (See Below)	60,388.60	61,167	62,960	64,160	62,399	63,665
Unexpended Balance Carried to Next Year	728.50	—	—	—	—	—
Unexpended Balance Lapsed	448.60	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	53,835.60	52,952	55,343	56,393	55,008	56,058
All Other	5,580.90	6,968	5,982	7,282	5,907	7,207
Capital Expenditures	972.10	1,247	1,635	485	1,484	400
Total Expenditures by Line Category (See Above)	60,388.60	61,167	62,960	64,160	62,399	63,665

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

PROMOTION OF AGRICULTURE

Chapter 32, Sections 11-29, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,805.02	3,932	900	900	900	900
Appropriation—Personal Services	8,329.00	8,693	9,108	9,719	8,748	9,359
All Other	62,031.00	62,031	65,525	65,525	62,500	62,500
Capital Expenditures	1,250.00	1,000	2,725	1,960	1,300	1,000
Unallocated						
Federal Grants						
Other Departmental Revenue	184,852.33	176,450	171,050	180,950	171,050	180,950
Transferred from Employees' Salary Plan	179.00	—	—	—	—	—
Transferred to Plant Industry	(200.00)	—	—	—	—	—
Total Available	259,246.35	252,106	249,308	259,054	244,498	254,709
Total Expenditures (See Below)	253,974.04	251,206	248,408	258,154	243,598	253,809
Unexpended Balance Carried to Next Year	3,932.22	900	900	900	900	900
Unexpended Balance Lapsed	1,340.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	7,808.30	8,693	9,108	9,719	8,748	9,359
All Other	245,222.45	241,176	236,575	246,475	233,550	243,450
Capital Expenditures	943.29	1,337	2,725	1,960	1,300	1,000
Total Expenditures by Line Category (See Above)	253,974.04	251,206	248,408	258,154	243,598	253,809
REVENUE RECAPITULATION:						
Total Dedicated	184,852.33	176,450	171,050	180,950	171,050	180,950
Total Undedicated						
Total Revenues	184,852.33	176,450	171,050	180,950	171,050	180,950

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

ANIMAL INDUSTRY DIVISION

Chapter 32, Sections 48-A - 49-G, and Sections 127-141, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,514.16	1,748	1,748	1,748	1,748	1,748
Appropriation—Personal Services	37,303.00	38,154	40,887	42,442	40,887	42,442
All Other	18,000.00	18,020	18,865	18,865	17,560	17,560
Capital Expenditures	625.00	2,535	800	2,800	595	2,714
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Control of Livestock Disease	1,173.00	—	—	—	—	—
Total Available	58,615.16	60,457	62,300	65,855	60,790	64,464
Total Expenditures (See Below)	55,521.69	58,709	60,552	64,107	59,042	62,716
Unexpended Balance Carried to Next Year	1,748.00	1,748	1,748	1,748	1,748	1,748
Unexpended Balance Lapsed	1,345.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	37,868.00	38,154	40,887	42,442	40,887	42,442
All Other	17,089.21	18,020	18,865	18,865	17,560	17,560
Capital Expenditures	564.48	2,535	800	2,800	595	2,714
Total Expenditures by Line Category (See Above)	55,521.69	58,709	60,552	64,107	59,042	62,716
EXPENDITURES BY ACTIVITY:						
Administration	29,161.14	31,572	32,230	35,191	31,501	34,456
Maine Production and Broiler Test	26,360.55	27,137	28,322	28,916	27,541	28,260
Total Expenditures by Activity (See Above)	55,521.69	58,709	60,552	64,107	59,042	62,716
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	8,611.50	8,210	8,252	8,252	8,252	8,252
Total Revenues	8,611.50	8,210	8,252	8,252	8,252	8,252

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

CONTROL OF LIVESTOCK DISEASE

Chapter 32, Sections 48-A - 49-G, and Sections 127-141, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	6,660.47	6,884	6,884	6,884	6,884	6,884
Appropriation—Personal Services	49,615.00	51,711	54,075	56,280	53,775	55,980
All Other	89,555.00	89,554	100,670	100,370	88,604	88,304
Capital Expenditures	850.00	500	975	900	700	700
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Administration	(1,275.00)	—	—	—	—	—
Transferred to Animal Industry	(1,173.00)	—	—	—	—	—
Transferred to Inspection	(1,671.00)	—	—	—	—	—
Transferred to Markets	(2,925.00)	—	—	—	—	—
Total Available	139,636.47	148,649	162,604	164,434	149,963	151,868
Total Expenditures (See Below)	112,621.95	141,765	155,720	157,550	143,079	144,984
Unexpended Balance Carried to Next Year	6,884.21	6,884	6,884	6,884	6,884	6,884
Unexpended Balance Lapsed	20,130.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	16,544.30	51,711	54,075	56,280	53,775	55,980
All Other	95,563.80	89,554	100,670	100,370	88,604	88,304
Capital Expenditures	513.85	500	975	900	700	700
Total Expenditures by Line Category (See Above)	112,621.95	141,765	155,720	157,550	143,079	144,984
EXPENDITURES BY ACTIVITY:						
Administration	110,271.95	137,765	151,720	153,550	140,079	141,984
Condemnation of Domestic Animals	2,350.00	4,000	4,000	4,000	3,000	3,000
Total Expenditures by Activity (See Above)	112,621.95	141,765	155,720	157,550	143,079	144,984
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,346.50	1,200	1,200	1,200	1,200	1,200
Total Revenues	1,346.50	1,200	1,200	1,200	1,200	1,200

CONTROL OF LIVESTOCK DISEASE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	777	1,037	—	—
All Other	—	—	25,000	25,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	25,777	26,037	—	—
Total Expenditures (See Below)	—	—	25,777	26,037	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	777	1,037	—	—
All Other	—	—	25,000	25,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	25,777	26,037	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

DOG LICENSES—ADMINISTRATION AND CLAIMS

Chapter 100, Sections 9-28, and Chapter 140, Section 18, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	127	127	127	127	127
Appropriation—Personal Services	16,345.00	16,520	17,556	17,885	17,456	17,785
All Other	78,205.00	78,205	78,344	77,945	72,780	72,580
Capital Expenditures	140.00	300	400	400	300	114
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	102.00	—	—	—	—	—
Total Available	94,792.00	95,152	96,427	96,357	90,663	90,606
Total Expenditures (See Below)	80,412.40	95,025	96,300	96,230	90,536	90,479
Unexpended Balance Carried to Next Year	126.42	127	127	127	127	127
Unexpended Balance Lapsed	14,253.18	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	16,268.00	16,520	17,556	17,885	17,456	17,785
All Other	64,144.40	78,205	78,344	77,945	72,780	72,580
Capital Expenditures	—	300	400	400	300	114
Total Expenditures by Line Category (See Above)	80,412.40	95,025	96,300	96,230	90,536	90,479
EXPENDITURES BY ACTIVITY:						
Administration	64,141.90	74,265	75,511	75,440	70,536	70,479
Porcupine Bounty	16,270.50	20,760	20,789	20,790	20,000	20,000
Total Expenditures by Activity (See Above)	80,412.40	95,025	96,300	96,230	90,536	90,479

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

DIVISION OF INSPECTION

Chapter 32, Sections 88-126 and 180-294, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	101.75	223	—	—	—	—
Appropriation—Personal Services	107,583.00	109,194	115,838	117,862	114,688	116,712
All Other	101,937.00	111,264	115,838	120,061	108,806	108,439
Capital Expenditures	2,070.00	1,688	4,728	2,200	4,392	—
Unallocated						
Federal Grants						
Other Departmental Revenue	37,234.69	28,350	33,300	33,300	33,300	33,300
Transferred from Control of Livestock Disease	1,671.00	—	—	—	—	—
Transferred from Contingent Account	—	5,000	—	—	—	—
Total Available	250,597.44	255,719	269,704	273,423	261,186	258,451
Total Expenditures (See Below)	248,287.57	255,719	269,704	273,423	261,186	258,451
Unexpended Balance Carried to Next Year	222.90	—	—	—	—	—
Unexpended Balance Lapsed	2,086.97	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	126,040.68	124,902	131,062	134,301	129,912	133,151
All Other	115,940.62	129,017	131,092	136,922	124,060	125,300
Capital Expenditures	6,306.27	1,800	7,550	2,200	7,214	—
Total Expenditures by Line Category (See Above)	248,287.57	255,719	269,704	273,423	261,186	258,451
EXPENDITURES BY ACTIVITY:						
Administration	157,764.15	164,985	173,018	173,948	167,026	162,866
Blueberry Fly Control	17,577.12	16,500	18,000	18,100	16,850	16,850
Dairy Inspection	72,946.30	74,234	78,686	81,375	77,310	78,735
Total Expenditures by Activity (See Above)	248,287.57	255,719	269,704	273,423	261,186	258,451
REVENUE RECAPITULATION:						
Total Dedicated	37,234.69	28,350	33,300	33,300	33,300	33,300
Total Undedicated	3,644.00	3,635	3,635	3,635	3,635	3,635
Total Revenues	40,878.69	31,985	36,935	36,935	36,935	36,935

DIVISION OF INSPECTION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	24,539	26,257	—	—
All Other	—	—	16,300	16,300	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	40,839	42,557	—	—
Total Expenditures (See Below)	—	—	40,839	42,557	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	24,539	26,257	—	—
All Other	—	—	16,300	16,300	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	40,839	42,557	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

DIVISION OF MARKETS

Chapter 32, Sections 30-47, 268-276, and 295-301, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	7,804.94	15,662	—	—	—	—
Appropriation—Personal Services	71,392.00	72,179	95,763	99,695	90,463	94,395
All Other	40,259.00	42,137	53,918	55,401	40,372	39,882
Capital Expenditures	2,234.00	17	609	449	609	449
Unallocated						
Federal Grants	55,500.00	55,500	53,000	53,000	53,000	53,000
Other Departmental Revenue	70,317.96	67,025	68,025	68,025	68,025	68,025
Transferred from Control of Livestock Disease	2,925.00	—	—	—	—	—
Total Available	250,432.90	252,520	271,315	276,570	252,469	255,751
Total Expenditures (See Below)	224,258.76	252,520	271,315	276,570	252,469	255,751
Unexpended Balance Carried to Next Year	15,662.90	—	—	—	—	—
Unexpended Balance Lapsed	10,511.24	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	148,581.96	160,139	172,889	177,268	167,589	171,968
All Other	70,599.22	91,651	97,326	98,502	83,780	82,983
Capital Expenditures	5,077.58	730	1,100	800	1,100	800
Total Expenditures by Line Category (See Above)	224,258.76	252,520	271,315	276,570	252,469	255,751
EXPENDITURES BY ACTIVITY:						
Administration	100,022.54	103,266	110,847	113,993	97,482	99,418
Milk Program	24,839.99	36,404	31,000	31,000	31,000	31,000
Agricultural Marketing Service	19,134.79	35,533	53,500	55,500	49,319	50,556
Potato Tax Funds	74,354.72	69,191	68,000	68,000	68,000	68,000
Improving Facilities	5,906.72	8,126	7,968	8,077	6,668	6,777
Total Expenditures by Activity (See Above)	224,258.76	252,520	271,315	276,570	252,469	255,751
REVENUE RECAPITULATION:						
Total Dedicated	125,817.96	122,525	121,025	121,025	121,025	121,025
Total Undedicated						
Total Revenues	125,817.96	122,525	121,025	121,025	121,025	121,025

DIVISION OF MARKETS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,396	8,047	—	—
All Other	—	—	2,000	2,000	—	—
Capital Expenditures	—	—	500	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	9,896	10,047	—	—
Total Expenditures (See Below)	—	—	9,896	10,047	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,396	8,047	—	—
All Other	—	—	2,000	2,000	—	—
Capital Expenditures	—	—	500	—	—	—
Total Expenditures by Line Category (See Above)	—	—	9,896	10,047	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

DIVISION OF PLANT INDUSTRY

Chapter 32, Sections 142-179 and Sections 153-159, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	16.08	7	—	—	—	—
Appropriation—Personal Services	22,382.00	22,525	24,166	24,753	23,966	24,553
All Other	6,700.00	6,700	7,795	7,795	7,180	7,180
Capital Expenditures	200.00	400	1,750	250	1,625	200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Promotion of Agriculture	200.00	—	—	—	—	—
Transferred from Employees' Salary Plan	536.00	—	—	—	—	—
Total Available	30,034.08	29,632	33,711	32,798	32,771	31,933
Total Expenditures (See Below)	29,764.73	29,632	33,711	32,798	32,771	31,933
Unexpended Balance Carried to Next Year	7.00	—	—	—	—	—
Unexpended Balance Lapsed	262.35	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,833.25	22,525	24,166	24,753	23,966	24,553
All Other	6,857.10	6,707	7,795	7,795	7,180	7,180
Capital Expenditures	74.38	400	1,750	250	1,625	200
Total Expenditures by Line Category (See Above)	29,764.73	29,632	33,711	32,798	32,771	31,933
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,017.00	1,100	1,200	1,200	1,200	1,200
Total Revenues	1,017.00	1,100	1,200	1,200	1,200	1,200

DIVISION OF PLANT INDUSTRY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	6,846	7,366	—	—
All Other	—	—	7,000	8,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	13,846	15,366	—	—
Total Expenditures (See Below)	—	—	13,846	15,366	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,846	7,366	—	—
All Other	—	—	7,000	8,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	13,846	15,366	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

STATE SOIL CONSERVATION

Chapter 34, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,800.12	*4,043	—	—	—	—
Appropriation—Personal Services						
All Other	7,460.00	7,460	7,460	7,460	7,460	7,460
Capital Expenditures	2,500.00	2,500	2,500	2,500	2,500	2,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	12,760.12	14,003	9,960	9,960	9,960	9,960
Total Expenditures (See Below)	8,717.38	14,003	9,960	9,960	9,960	9,960
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	4,042.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,664.63	11,028	7,460	7,460	7,460	7,460
Capital Expenditures	2,052.75	2,975	2,500	2,500	2,500	2,500
Total Expenditures by Line Category (See Above)	8,717.38	14,003	9,960	9,960	9,960	9,960

*4,042.74 lapsed in error previous year, restored 1962-63 year.

STATE SOIL CONSERVATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,500	7,500	—	—
All Other	—	—	7,500	7,500	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,000	15,000	—	—
Total Expenditures (See Below)	—	—	15,000	15,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,500	7,500	—	—
All Other	—	—	7,500	7,500	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	15,000	15,000	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

BEE INDUSTRY

Chapter 32, Sections 165-176, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	22.90	—	—	—	—	—
Appropriation—Personal Services	684.00	684	750	750	684	684
All Other	450.00	450	450	450	450	450
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,156.90	1,134	1,200	1,200	1,134	1,134
Total Expenditures (See Below)	570.29	1,134	1,200	1,200	1,134	1,134
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	586.61	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	382.27	684	750	750	684	684
All Other	188.02	450	450	450	450	450
Capital Expenditures						
Total Expenditures by Line Category (See Above)	570.29	1,134	1,200	1,200	1,134	1,134
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	381.20	500	500	500	500	500
Total Revenues	381.20	500	500	500	500	500

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF ECONOMIC DEVELOPMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	12,587.11	18,280	—	—	—	—
Appropriation—Personal Services	259,133.00	263,413	386,646	405,849	274,525	285,157
All Other	561,640.00	562,920	1,069,535	1,056,233	564,385	564,393
Capital Expenditures	5,540.00	1,000	53,930	1,000	2,867	700
Unallocated						
Federal Grants						
Other Departmental Revenue	4,733.77	5,425	5,425	5,425	5,425	5,425
Transferred to Urban Planning Fund	(5,000.00)	—	—	—	—	—
Transferred from Contingent Account	541.01	—	—	—	—	—
Transferred from Employees' Salary Plan	36.00	—	—	—	—	—
Total Available	839,210.89	851,038	1,515,536	1,468,507	847,202	855,675
Total Expenditures (See Below)	819,317.70	851,038	1,515,536	1,468,507	847,202	855,675
Unexpended Balance Carried to Next Year	18,278.91	—	—	—	—	—
Unexpended Balance Lapsed	1,614.28	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	250,404.37	263,565	386,646	405,849	274,525	285,157
All Other	560,820.60	583,931	1,074,960	1,061,658	569,810	569,818
Capital Expenditures	8,092.73	3,542	53,930	1,000	2,867	700
Total Expenditures by Line Category (See Above)	819,317.70	851,038	1,515,536	1,468,507	847,202	855,675
EXPENDITURES:						
Administration	817,804.88	848,961	862,577	873,893	845,224	853,688
Expansion and New Activities Budget	—	—	650,662	592,302	—	—
Museum	1,512.82	2,077	1,978	1,987	1,978	1,987
Expansion and New Activities Budget	—	—	319	325	—	—
Total Expenditures (See Above)	819,317.70	851,038	1,515,536	1,468,507	847,202	855,675
REVENUE RECAPITULATION:						
Total Dedicated	4,733.77	5,425	5,425	5,425	5,425	5,425
Total Undedicated	444.00	—	—	—	—	—
Total Revenues	5,177.77	5,425	5,425	5,425	5,425	5,425

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF ECONOMIC DEVELOPMENT

ADMINISTRATION

Chapter 38-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	12,587.11	18,119	—	—	—	—
Appropriation—Personal Services	258,717.00	262,997	274,047	284,670	274,047	284,670
All Other	560,140.00	561,420	579,605	582,798	562,885	562,893
Capital Expenditures	5,540.00	1,000	3,500	1,000	2,867	700
Unallocated						
Federal Grants						
Other Departmental Revenue	4,733.77	5,425	5,425	5,425	5,425	5,425
Transferred to Urban Planning Fund	(5,000.00)	—	—	—	—	—
Transferred from Contingent Account	541.01	—	—	—	—	—
Total Available	837,258.89	848,961	862,577	873,893	845,224	853,688
Total Expenditures (See Below)	817,804.88	848,961	862,577	873,893	845,224	853,688
Unexpended Balance Carried to Next Year	18,118.23	—	—	—	—	—
Unexpended Balance Lapsed	1,335.78	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	249,815.59	262,997	274,047	284,670	274,047	284,670
All Other	559,896.56	582,422	585,030	588,223	568,310	568,318
Capital Expenditures	8,092.73	3,542	3,500	1,000	2,867	700
Total Expenditures by Line Category (See Above)	817,804.88	848,961	862,577	873,893	845,224	853,688
EXPENDITURES BY ACTIVITY:						
Administration	75,636.08	63,963	70,006	69,994	67,818	67,289
Recreation	326,596.58	325,575	327,578	329,787	325,123	327,032
Publicity	80,251.82	87,566	91,124	94,061	90,274	93,211
Industry	202,359.78	220,631	224,148	228,503	219,823	222,493
Research and Planning	48,700.25	51,549	54,326	55,880	53,776	55,330
Urban Renewal	20,597.92	28,200	25,000	25,000	21,000	21,000
Geology	53,805.73	58,828	60,102	60,375	57,852	57,775
Geological Survey Publications	1,040.74	6,721	3,030	3,030	2,610	2,610
Building Fund	818.81	—	—	—	—	—
Eastern States Exposition Building	7,197.17	5,928	7,263	7,263	6,948	6,948
Total Expenditures by Activity (See Above)	817,804.88	848,961	862,577	873,893	845,224	853,688
REVENUE RECAPITULATION:						
Total Dedicated	4,733.77	5,425	5,425	5,425	5,425	5,425
Total Undedicated	444.00	—	—	—	—	—
Total Revenues	5,177.77	5,425	5,425	5,425	5,425	5,425

DEPARTMENT OF ECONOMIC DEVELOPMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	111,802	120,367	—	—
All Other	—	—	488,430	471,935	—	—
Capital Expenditures	—	—	50,430	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	650,662	592,302	—	—
Total Expenditures (See Below)	—	—	650,662	592,302	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	111,802	120,367	—	—
All Other	—	—	488,430	471,935	—	—
Capital Expenditures	—	—	50,430	—	—	—
Total Expenditures by Line Category (See Above)	—	—	650,662	592,302	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF ECONOMIC DEVELOPMENT

STATE MUSEUM

Chapter 38-A, Sections 8-A and 8-B, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	161	—	—	—	—
Appropriation—Personal Services	416.00	416	478	487	478	487
All Other	1,500.00	1,500	1,500	1,500	1,500	1,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	36.00	—	—	—	—	—
Total Available	1,952.00	2,077	1,978	1,987	1,978	1,987
Total Expenditures (See Below)	1,512.82	2,077	1,978	1,987	1,978	1,987
Unexpended Balance Carried to Next Year	160.68	—	—	—	—	—
Unexpended Balance Lapsed	278.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	588.78	568	478	487	478	487
All Other	924.04	1,509	1,500	1,500	1,500	1,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,512.82	2,077	1,978	1,987	1,978	1,987

STATE MUSEUM

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	319	325	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	319	325	—	—
Total Expenditures (See Below)	—	—	319	325	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	319	325	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	319	325	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	241,779.99	*269,452	256,180	234,414	256,180	234,414
Appropriation—Personal Services	438,691.00	444,463	566,499	588,129	497,621	511,369
All Other	159,413.00	163,263	200,150	204,640	168,005	168,393
Capital Expenditures	74,105.00	32,855	47,132	45,107	32,693	31,115
Unallocated						
Federal Grants	177,711.25	198,700	181,700	182,200	170,942	164,991
Other Departmental Revenue	58,074.20	28,825	48,445	48,445	48,445	48,445
Transferred from Employees' Salary Plan	6,445.00	—	—	—	—	—
Transferred from Surplus	33,473.00	35,830	—	—	—	—
Total Available	1,189,692.44	1,173,388	1,300,106	1,302,935	1,173,886	1,158,727
Total Expenditures (See Below)	908,359.59	917,208	1,065,692	1,094,079	939,472	949,871
Unexpended Balance Carried to Next Year	269,185.96	256,180	234,414	208,856	234,414	208,856
Unexpended Balance Lapsed	12,146.89	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	541,245.36	571,589	623,440	654,662	589,728	609,036
All Other	268,300.58	282,381	330,350	331,350	276,625	274,795
Capital Expenditures	98,813.65	63,238	111,902	108,067	73,119	66,040
Total Expenditures by Line Category (See Above)	908,359.59	917,208	1,065,692	1,094,079	939,472	949,871
EXPENDITURES:						
Administration	26,041.08	27,288	28,512	28,604	28,052	28,369
State Forest Nursery	69,388.57	78,223	87,689	87,026	87,689	87,026
Forestry Rehabilitation	28,980.86	25,265	20,000	18,000	20,000	18,000
Expansion and New Activities Budget	—	—	12,000	17,000	—	—
Aid to Towns for Forest Fires	13,596.39	25,000	25,000	25,000	13,800	13,800
Control of White Pine Blister Rust	36,028.87	36,278	45,830	47,820	37,789	38,172
Forest Fire Control—Organized Towns	446,766.99	409,406	457,179	466,619	422,941	428,058
Expansion and New Activities Budget	—	—	28,582	26,533	—	—
Aid to Small Woodland Owners	142,371.15	159,171	168,975	172,621	158,130	161,678
Expansion and New Activities Budget	—	—	9,517	17,418	—	—
Entomology	145,185.68	156,577	182,408	187,438	171,071	174,768
Total Expenditures (See Above)	908,359.59	917,208	1,065,692	1,094,079	939,472	949,871
REVENUE RECAPITULATION:						
Total Dedicated	235,785.45	227,525	230,145	230,645	219,387	213,436
Total Undedicated	12,087.60	—	—	—	—	—
Total Revenues	247,873.05	227,525	230,145	230,645	219,387	213,436

*$265.25 lapsed in error previous year, restored 1962-63 year.

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

ADMINISTRATION

Chapter 36, Sections 1-17, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	53.75	628	—	—	—	—
Appropriation—Personal Services	14,353.00	14,410	15,412	15,729	15,412	15,729
All Other	11,650.00	11,650	12,200	12,200	12,040	12,040
Capital Expenditures	575.00	575	875	650	575	575
Unallocated						
Federal Grants						
Other Departmental Revenue	37.50	25	25	25	25	25
Transferred from Employees' Salary Plan	255.00	—	—	—	—	—
Total Available	26,924.25	27,288	28,512	28,604	28,052	28,369
Total Expenditures (See Below)	26,041.08	27,288	28,512	28,604	28,052	28,369
Unexpended Balance Carried to Next Year	627.48	—	—	—	—	—
Unexpended Balance Lapsed	255.69	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	14,605.12	14,410	15,412	15,729	15,412	15,729
All Other	11,168.11	12,018	12,225	12,225	12,065	12,065
Capital Expenditures	267.85	860	875	650	575	575
Total Expenditures by Line Category (See Above)	26,041.08	27,288	28,512	28,604	28,052	28,369
REVENUE RECAPITULATION:						
Total Dedicated	37.50	25	25	25	25	25
Total Undedicated						
Total Revenues	37.50	25	25	25	25	25

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

STATE FOREST NURSERY

Chapter 36, Section 65, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	11,881.52	14,360	—	—	—	—
Appropriation—Personal Services	20,233.00	19,495	48,569	47,906	27,055	27,473
All Other	12,818.00	16,668	—	—	16,903	16,800
Capital Expenditures	2,300.00	500	—	—	4,611	3,633
Unallocated						
Federal Grants	4,200.00	4,200	4,200	4,200	4,200	4,200
Other Departmental Revenue	30,215.62	23,000	34,920	34,920	34,920	34,920
Transferred from Employees' Salary Plan	2,100.00	—	—	—	—	—
Total Available	83,748.14	78,223	87,689	87,026	87,689	87,026
Total Expenditures (See Below)	69,388.57	78,223	87,689	87,026	87,689	87,026
Unexpended Balance Carried to Next Year	14,359.57	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	37,100.00	44,491	48,844	49,906	48,844	49,906
All Other	29,665.43	30,520	30,520	30,520	30,520	30,520
Capital Expenditures	2,623.14	3,212	8,325	6,600	8,325	6,600
Total Expenditures by Line Category (See Above)	69,388.57	78,223	87,689	87,026	87,689	87,026
REVENUE RECAPITULATION:						
Total Dedicated	34,415.62	27,200	39,120	39,120	39,120	39,120
Total Undedicated	10,562.85	—	—	—	—	—
Total Revenues	44,978.47	27,200	39,120	39,120	39,120	39,120

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

FOREST REHABILITATION

Chapter 36, Section 94-B, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	6,712.57	*265	—	—	—	—
Appropriation—Personal Services						
All Other	10,000.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants	8,800.00	15,000	10,000	8,000	10,000	8,000
Other Departmental Revenue	3,733.62	—	—	—	—	—
Total Available	29,246.19	25,265	20,000	18,000	20,000	18,000
Total Expenditures (See Below)	28,980.86	25,265	20,000	18,000	20,000	18,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	265.33	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	27,750.03	18,500	20,000	18,000	20,000	18,000
Capital Expenditures	1,230.83	6,765	—	—	—	—
Total Expenditures by Line Category (See Above)	28,980.86	25,265	20,000	18,000	20,000	18,000
REVENUE RECAPITULATION:						
Total Dedicated	12,533.62	15,000	10,000	8,000	10,000	8,000
Total Undedicated						
Total Revenues	12,533.62	15,000	10,000	8,000	10,000	8,000

*265.25 lapsed in error previous year, restored 1962-63 year.

FOREST REHABILITATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	6,000	8,500	—	—
Capital Expenditures						
Unallocated						
Federal Grants	—	—	6,000	8,500	—	—
Other Departmental Revenue						
Total Available	—	—	12,000	17,000	—	—
Total Expenditures (See Below)	—	—	12,000	17,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	10,000	10,000	—	—
Capital Expenditures	—	—	2,000	7,000	—	—
Total Expenditures by Line Category (See Above)	—	—	12,000	17,000	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	6,000	8,500	—	—
Total Undedicated						
Total Revenues	—	—	6,000	8,500	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

AID TO TOWNS FOR FOREST FIRES

Chapter 16, Section 78 and Chapter 97, Sections 59-60, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	160,311.94	196,737	221,737	210,937	221,737	210,937
Appropriation—Personal Services						
All Other	47,000.00	47,000	11,200	11,200	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	3,021.52	3,000	3,000	3,000	3,000	3,000
Total Available	210,333.46	246,737	235,937	225,137	224,737	213,937
Total Expenditures (See Below)	13,596.39	25,000	25,000	25,000	13,800	13,800
Unexpended Balance Carried to Next Year	196,737.07	221,737	210,937	200,137	210,937	200,137
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	13,596.39	25,000	25,000	25,000	13,800	13,800
Capital Expenditures						
Total Expenditures by Line Category (See Above)	13,596.39	25,000	25,000	25,000	13,800	13,800
REVENUE RECAPITULATION:						
Total Dedicated	3,021.52	3,000	3,000	3,000	3,000	3,000
Total Undedicated						
Total Revenues	3,021.52	3,000	3,000	3,000	3,000	3,000

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

CONTROL OF WHITE PINE BLISTER RUST

Chapter 36, Sections 68-73, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	853	—	—	—	—
Appropriation—Personal Services	15,717.00	16,050	18,000	19,000	16,469	16,762
All Other	2,875.00	2,875	11,330	12,320	4,820	4,910
Capital Expenditures						
Unallocated						
Federal Grants	17,300.00	16,500	16,500	16,500	16,500	16,500
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,127.00	—	—	—	—	—
Total Available	37,019.00	36,278	45,830	47,820	37,789	38,172
Total Expenditures (See Below)	36,028.87	36,278	45,830	47,820	37,789	38,172
Unexpended Balance Carried to Next Year	852.92	—	—	—	—	—
Unexpended Balance Lapsed	137.21	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	25,013.31	24,325	27,000	28,240	25,469	26,002
All Other	11,015.56	11,825	18,310	19,310	11,970	11,970
Capital Expenditures	—	128	520	270	350	200
Total Expenditures by Line Category (See Above)	36,028.87	36,278	45,830	47,820	37,789	38,172
EXPENDITURES BY ACTIVITY:						
Belfast District	9,503.14	8,727	District Breakdown to Be Discontinued			
Auburn District	6,909.41	6,599				
Bridgton District	4,074.43	4,590				
Augusta Office	15,541.89	16,362				
Total Expenditures by Activity (See Above)	36,028.87	36,278				
REVENUE RECAPITULATION:						
Total Dedicated	17,300.00	16,500	16,500	16,500	16,500	16,500
Total Undedicated						
Total Revenues	17,300.00	16,500	16,500	16,500	16,500	16,500

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

FOREST FIRE CONTROL—ORGANIZED TOWNS

Chapter 36, Sections 89-94, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	41,459.51	30,520	—	—	—	—
Appropriation—Personal Services	229,235.00	231,936	291,877	300,817	262,494	267,041
All Other	31,175.00	31,175	50,695	50,695	45,840	45,910
Capital Expenditures	63,300.00	24,975	20,307	20,807	20,307	20,807
Unallocated						
Federal Grants	95,611.25	85,000	85,000	85,000	85,000	85,000
Other Departmental Revenue	16,506.65	5,800	9,300	9,300	9,300	9,300
Total Available	477,287.41	409,406	457,179	466,619	422,941	428,058
Total Expenditures (See Below)	446,766.99	409,406	457,179	466,619	422,941	428,058
Unexpended Balance Carried to Next Year	30,520.42	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	271,610.98	279,997	292,177	304,117	279,804	287,351
All Other	88,659.38	87,261	93,695	93,695	88,840	88,910
Capital Expenditures	86,496.63	42,148	71,307	68,807	54,297	51,797
Total Expenditures by Line Category (See Above)	446,766.99	409,406	457,179	466,619	422,941	428,058
EXPENDITURES BY ACTIVITY:						
Saco Valley District	47,829.87	51,425	54,967	52,457	50,145	50,436
Mt. Zircon Spring District	37,675.91	39,491	43,992	49,310	39,961	42,175
Arnold Trail District	26,309.33	29,916	30,462	33,705	27,842	32,302
Damariscotta Lake District	52,917.26	48,929	50,685	51,941	47,573	47,576
Heart of Maine District	50,362.25	47,794	52,773	54,264	48,992	48,670
Down East District	39,135.05	40,875	43,022	42,078	39,930	38,164
Northeastern District	29,690.93	31,133	31,431	34,198	28,582	29,421
Augusta Office	80,779.58	82,385	113,849	111,855	106,228	104,865
Publicity and Exhibits	6,251.86	6,192	6,752	6,927	6,601	6,772
Federal Surplus Property	298.56	170	400	400	325	325
Radio and Communications	75,516.39	31,096	28,846	29,484	26,762	27,352
Total Expenditures by Activity (See Above)	446,766.99	409,406	457,179	466,619	422,941	428,058
REVENUE RECAPITULATION:						
Total Dedicated	112,117.90	90,800	94,300	94,300	94,300	94,300
Total Undedicated						
Total Revenues	112,117.90	90,800	94,300	94,300	94,300	94,300

FOREST FIRE CONTROL—ORGANIZED TOWNS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,982	8,533	—	—
All Other	—	—	3,000	3,000	—	—
Capital Expenditures	—	—	17,600	15,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	28,582	26,533	—	—
Total Expenditures (See Below)	—	—	28,582	26,533	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,982	8,533	—	—
All Other	—	—	3,000	3,000	—	—
Capital Expenditures	—	—	17,600	15,000	—	—
Total Expenditures by Line Category (See Above)	—	—	28,582	26,533	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

AID TO SMALL WOODLAND OWNERS

Chapter 36, Section 15, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	20,745.26	25,669	34,443	23,477	34,443	23,477
Appropriation—Personal Services	73,732.00	75,725	81,567	85,372	76,770	80,246
All Other	16,440.00	16,440	20,000	20,000	13,952	14,183
Capital Expenditures	780.00	780	—	—	—	—
Unallocated						
Federal Grants	51,800.00	75,000	55,242	51,291	55,242	51,291
Other Departmental Revenue	4,542.49	—	1,200	1,200	1,200	1,200
Total Available	168,039.75	193,614	192,452	181,340	181,607	170,397
Total Expenditures (See Below)	142,371.15	159,171	168,975	172,621	158,130	161,678
Unexpended Balance Carried to Next Year	25,668.60	34,443	23,477	8,719	23,477	8,719
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	106,609.60	116,839	125,575	131,056	120,778	125,930
All Other	34,656.21	38,269	40,725	40,725	34,980	34,980
Capital Expenditures	1,105.34	4,063	2,675	840	2,372	768
Total Expenditures by Line Category (See Above)	142,371.15	159,171	168,975	172,621	158,130	161,678
EXPENDITURES BY ACTIVITY:						
Administration	140,363.04	157,171	166,725	170,371	156,280	159,828
Expense—Tree Planting Machines	2,008.11	2,000	2,250	2,250	1,850	1,850
Total Expenditures by Activity (See Above)	142,371.15	159,171	168,975	172,621	158,130	161,678
REVENUE RECAPITULATION:						
Total Dedicated	56,342.49	75,000	56,442	52,491	56,442	52,491
Total Undedicated	1,524.75	—	—	—	—	—
Total Revenues	57,867.24	75,000	56,442	52,491	56,442	52,491

AID TO SMALL WOODLAND OWNERS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	3,359	6,309	—	—
All Other	—	—	1,150	2,150	—	—
Capital Expenditures	—	—	250	250	—	—
Unallocated						
Federal Grants	—	—	4,758	8,709	—	—
Other Departmental Revenue						
Total Available	—	—	9,517	17,418	—	—
Total Expenditures (See Below)	—	—	9,517	17,418	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,717	12,618	—	—
All Other	—	—	2,300	4,300	—	—
Capital Expenditures	—	—	500	500	—	—
Total Expenditures by Line Category (See Above)	—	—	9,517	17,418	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	4,758	8,709	—	—
Total Undedicated						
Total Revenues	—	—	4,758	8,709	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

ENTOMOLOGY

Chapter 36, Sections 18-27, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	615.44	420	—	—	—	—
Appropriation—Personal Services	85,421.00	86,847	99,733	104,463	99,421	104,118
All Other	27,455.00	27,455	74,575	74,575	64,450	64,550
Capital Expenditures	7,150.00	6,025	8,100	8,400	7,200	6,100
Unallocated						
Federal Grants						
Other Departmental Revenue	16.80	—	—	—	—	—
Transferred from Employees' Salary Plan	2,963.00	—	—	—	—	—
Transferred from Surplus	33,473.00	35,830	—	—	—	—
Total Available	157,094.24	156,577	182,408	187,438	171,071	174,768
Total Expenditures (See Below)	145,185.68	156,577	182,408	187,438	171,071	174,768
Unexpended Balance Carried to Next Year	419.90	—	—	—	—	—
Unexpended Balance Lapsed	11,488.66	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	86,306.35	91,527	99,733	104,463	99,421	104,118
All Other	51,739.47	58,988	74,575	74,575	64,450	64,550
Capital Expenditures	7,089.86	6,062	8,100	8,400	7,200	6,100
Total Expenditures by Line Category (See Above)	145,185.68	156,577	182,408	187,438	171,071	174,768
EXPENDITURES BY ACTIVITY:						
Administration	117,900.10	120,747	143,003	147,909	133,217	136,590
Gypsy Moth	4,693.72	—	—	—	—	—
Dutch Elm Disease	22,591.86	35,830	39,405	39,529	37,854	38,178
Total Expenditures by Activity (See Above)	145,185.68	156,577	182,408	187,438	171,071	174,768
REVENUE RECAPITULATION:						
Total Dedicated	16.80	—	—	—	—	—
Total Undedicated						
Total Revenues	16.80	—	—	—	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF SEA AND SHORE FISHERIES

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	3,249.16	14,364	—	—	—	—
Appropriation—Personal Services	277,814.00	281,671	396,751	413,482	299,238	308,038
All Other	141,654.00	129,029	194,950	198,850	129,410	132,310
Capital Expenditures	41,455.00	5,725	41,220	7,330	6,050	5,950
Unallocated						
Federal Grants						
Other Departmental Revenue	4,479.04	3,400	3,300	3,300	3,300	3,300
Transferred from Employees' Salary Plan	3,851.00	—	—	—	—	—
Total Available	472,502.20	434,189	636,221	622,962	437,998	449,598
Total Expenditures (See Below)	451,627.81	434,189	636,221	622,962	437,998	449,598
Unexpended Balance Carried to Next Year	14,364.85	—	—	—	—	—
Unexpended Balance Lapsed	6,509.54	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	279,733.84	281,671	396,751	413,482	299,238	308,038
All Other	128,931.87	146,546	198,250	202,150	132,710	135,610
Capital Expenditures	42,962.10	5,972	41,220	7,330	6,050	5,950
Total Expenditures by Line Category (See Above)	451,627.81	434,189	636,221	622,962	437,998	449,598
EXPENDITURES:						
Administration	402,877.01	385,116	416,494	421,959	384,609	394,614
Expansion and New Activities Budget	—	—	48,783	28,107	—	—
Laboratory Research	13,982.00	14,210	16,043	15,852	15,743	15,552
Expansion and New Activities Budget	—	—	99,272	92,731	—	—
Shellfish Management Program	34,768.80	34,863	39,671	41,057	37,646	39,432
Expansion and New Activities Budget	—	—	15,958	23,256	—	—
Total Expenditures (See Above)	451,627.81	434,189	636,221	622,962	437,998	449,598
REVENUE RECAPITULATION:						
Total Dedicated	4,479.04	3,400	3,300	3,300	3,300	3,300
Total Undedicated	65,468.20	61,260	64,560	64,560	64,560	64,560
Total Revenues	69,947.24	64,660	67,860	67,860	67,860	67,860

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

Chapter 37-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,873.72	13,890	—	—	—	—
Appropriation—Personal Services	236,786.00	240,513	252,649	260,204	252,649	260,204
All Other	135,563.00	122,938	148,325	152,325	123,460	126,360
Capital Expenditures	41,455.00	4,375	12,220	6,130	5,200	4,750
Unallocated						
Federal Grants						
Other Departmental Revenue	4,479.04	3,400	3,300	3,300	3,300	3,300
Transferred from Employees' Salary Plan	2,652.00	—	—	—	—	—
Transferred to Laboratory Research	(312.00)	—	—	—	—	—
Transferred to Shellfish Management	(391.00)	—	—	—	—	—
Total Available	423,105.76	385,116	416,494	421,959	384,609	394,614
Total Expenditures (See Below)	402,877.01	385,116	416,494	421,959	384,609	394,614
Unexpended Balance Carried to Next Year	13,890.39	—	—	—	—	—
Unexpended Balance Lapsed	6,338.36	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	236,813.03	240,513	252,649	260,204	252,649	260,204
All Other	123,340.88	139,981	151,625	155,625	126,760	129,660
Capital Expenditures	42,723.10	4,622	12,220	6,130	5,200	4,750
Total Expenditures by Line Category (See Above)	402,877.01	385,116	416,494	421,959	384,609	394,614
EXPENDITURES BY ACTIVITY:						
Administration	52,536.06	46,815	51,695	56,086	50,795	53,915
Statistics	7,561.60	7,644	7,979	8,094	7,729	7,844
Warden Service	214,724.24	201,547	218,912	222,891	211,072	215,336
Seaplane	24,715.51	2,750	3,730	3,750	2,131	2,750
Special Advertising	2,573.06	3,150	4,200	4,200	2,800	2,800
Special Publicity	27,311.44	32,943	32,412	32,618	30,971	31,475
Special Marketing Research	16,904.55	26,443	29,348	30,010	20,610	21,386
Patrol Boats	31,183.50	29,708	35,308	32,424	29,769	29,939
Propagation of Shellfish	1,923.07	6,000	6,000	6,000	5,600	5,600
Research Station	23,443.98	28,116	26,910	25,886	23,132	23,569
Total Expenditures by Activity (See Above)	402,877.01	385,116	416,494	421,959	384,609	394,614
REVENUE RECAPITULATION:						
Total Dedicated	4,479.04	3,400	3,300	3,300	3,300	3,300
Total Undedicated	65,468.20	61,260	64,560	64,560	64,560	64,560
Total Revenues	69,947.24	64,660	67,860	67,860	67,860	67,860

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	20,033	20,407	—	—
All Other	—	—	8,400	7,700	—	—
Capital Expenditures	—	—	20,350	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	48,783	28,107	—	—
Total Expenditures (See Below)	—	—	48,783	28,107	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	20,033	20,407	—	—
All Other	—	—	8,400	7,700	—	—
Capital Expenditures	—	—	20,350	—	—	—
Total Expenditures by Line Category (See Above)	—	—	48,783	28,107	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF SEA AND SHORE FISHERIES

LABORATORY RESEARCH

Chapter 37-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	271	—	—	—	—
Appropriation—Personal Services	11,908.00	11,908	13,468	13,727	13,468	13,727
All Other	1,781.00	1,781	2,125	2,125	1,825	1,825
Capital Expenditures	—	250	450	—	450	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	306.00	—	—	—	—	—
Transferred from Administration	312.00	—	—	—	—	—
Total Available	14,307.00	14,210	16,043	15,852	15,743	15,552
Total Expenditures (See Below)	13,982.00	14,210	16,043	15,852	15,743	15,552
Unexpended Balance Carried to Next Year	271.01	—	—	—	—	—
Unexpended Balance Lapsed	53.99	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	12,526.00	11,908	13,468	13,727	13,468	13,727
All Other	1,456.00	2,052	2,125	2,125	1,825	1,825
Capital Expenditures	—	250	450	—	450	—
Total Expenditures by Line Category (See Above)	13,982.00	14,210	16,043	15,852	15,743	15,552

LABORATORY RESEARCH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	65,572	66,831	—	—
All Other	—	—	26,300	25,900	—	—
Capital Expenditures	—	—	7,400	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	99,272	92,731	—	—
Total Expenditures (See Below)	—	—	99,272	92,731	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	65,572	66,831	—	—
All Other	—	—	26,300	25,900	—	—
Capital Expenditures	—	—	7,400	—	—	—
Total Expenditures by Line Category (See Above)	—	—	99,272	92,731	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF SEA AND SHORE FISHERIES

SHELLFISH MANAGEMENT PROGRAM

Chapter 37-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	375.44	203	—	—	—	—
Appropriation—Personal Services	29,120.00	29,250	33,121	34,107	33,121	34,107
All Other	4,310.00	4,310	5,750	5,750	4,125	4,125
Capital Expenditures	—	1,100	800	1,200	400	1,200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	893.00	—	—	—	—	—
Transferred from Administration	391.00	—	—	—	—	—
Total Available	35,089.44	34,863	39,671	41,057	37,646	39,432
Total Expenditures (See Below)	34,768.80	34,863	39,671	41,057	37,646	39,432
Unexpended Balance Carried to Next Year	203.45	—	—	—	—	—
Unexpended Balance Lapsed	117.19	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	30,394.81	29,250	33,121	34,107	33,121	34,107
All Other	4,134.99	4,513	5,750	5,750	4,125	4,125
Capital Expenditures	239.00	1,100	800	1,200	400	1,200
Total Expenditures by Line Category (See Above)	34,768.80	34,863	39,671	41,057	37,646	39,432

SHELLFISH MANAGEMENT PROGRAM

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	11,908	18,206	—	—
All Other	—	—	4,050	5,050	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,958	23,256	—	—
Total Expenditures (See Below)	—	—	15,958	23,256	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	11,908	18,206	—	—
All Other	—	—	4,050	5,050	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	15,958	23,256	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC SEA RUN SALMON COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	45,355.60	30,275	30,000	30,000	30,000	30,000
Appropriation—Personal Services	23,211.00	23,436	31,951	32,920	26,596	27,565
All Other	8,682.00	8,682	13,672	12,987	9,125	9,125
Capital Expenditures	3,150.00	2,280	3,880	4,150	2,630	2,350
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	510.00	—	—	—	—	—
Transferred from Contingent Account	174.74	—	—	—	—	—
Total Available	81,083.34	64,673	79,503	80,057	68,351	69,040
Total Expenditures (See Below)	35,801.59	34,673	49,503	50,057	38,351	39,040
Unexpended Balance Carried to Next Year	30,274.69	30,000	30,000	30,000	30,000	30,000
Unexpended Balance Lapsed	15,007.06	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	23,895.74	23,436	31,951	32,920	26,596	27,565
All Other	8,405.88	8,957	13,672	12,987	9,125	9,125
Capital Expenditures	3,499.97	2,280	3,880	4,150	2,630	2,350
Total Expenditures by Line Category (See Above)	35,801.59	34,673	49,503	50,057	38,351	39,040
EXPENDITURES:						
Administration	35,801.59	34,673	41,748	42,402	38,351	39,040
Expansion and New Activities Budget	—	—	7,755	7,655	—	—
Total Expenditures (See Above)	35,801.59	34,673	49,503	50,057	38,351	39,040

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC SEA RUN SALMON COMMISSION

Chapter 38, Section 38, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	45,355.60	30,275	30,000	30,000	30,000	30,000
Appropriation—Personal Services	23,211.00	23,436	26,596	27,565	26,596	27,565
All Other	8,682.00	8,682	12,172	11,687	9,125	9,125
Capital Expenditures	3,150.00	2,280	2,980	3,150	2,630	2,350
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	510.00	—	—	—	—	—
Transferred from Contingent Account	174.74	—	—	—	—	—
Total Available	81,083.34	64,673	71,748	72,402	68,351	69,040
Total Expenditures (See Below)	35,801.59	34,673	41,748	42,402	38,351	39,040
Unexpended Balance Carried to Next Year	30,274.69	30,000	30,000	30,000	30,000	30,000
Unexpended Balance Lapsed	15,007.06	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	23,895.74	23,436	26,596	27,565	26,596	27,565
All Other	8,405.88	8,957	12,172	11,687	9,125	9,125
Capital Expenditures	3,499.97	2,280	2,980	3,150	2,630	2,350
Total Expenditures by Line Category (See Above)	35,801.59	34,673	41,748	42,402	38,351	39,040

ATLANTIC SEA RUN SALMON COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,355	5,355	—	—
All Other	—	—	1,500	1,300	—	—
Capital Expenditures	—	—	900	1,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	7,755	7,655	—	—
Total Expenditures (See Below)	—	—	7,755	7,655	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,355	5,355	—	—
All Other	—	—	1,500	1,300	—	—
Capital Expenditures	—	—	900	1,000	—	—
Total Expenditures by Line Category (See Above)	—	—	7,755	7,655	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC STATES MARINE FISHERIES COMMISSION

Chapter 37-B, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,500.00	3,500	3,500	3,500	3,500	3,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,500.00	3,500	3,500	3,500	3,500	3,500
Total Expenditures (See Below)	3,390.61	3,500	3,500	3,500	3,500	3,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	109.39	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,390.61	3,500	3,500	3,500	3,500	3,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,390.61	3,500	3,500	3,500	3,500	3,500

GENERAL FUND

HEALTH, WELFARE, SANITATION AND SANATORIA

DEPARTMENT OF HEALTH AND WELFARE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	554,521.94	1,814,917	104,500	25,500	104,500	25,500
Appropriation—Personal Services	2,426,343.00	2,489,229	2,920,121	3,146,790	2,567,815	2,676,132
All Other	10,061,534.00	8,980,384	11,177,335	11,398,338	9,441,254	9,602,214
Capital Expenditures	27,926.00	19,693	69,114	57,228	22,183	19,400
Unallocated						
Federal Grants	14,187,816.71	15,661,760	17,464,830	17,680,835	16,731,605	16,888,365
Other Departmental Revenue	1,305,266.82	1,315,050	1,396,700	1,404,705	1,285,400	1,285,400
Transferred from Employees' Salary Plan	19,236.00	—	—	—	—	—
Transferred from Surplus	20,000.00	30,000	—	—	—	—
Total Available	28,602,644.47	30,311,033	33,132,600	33,713,396	30,152,757	30,497,011
Total Expenditures (See Below)	26,513,814.41	29,791,157	33,107,100	33,692,196	30,127,257	30,475,811
Unexpended Balance Carried to Next Year	1,814,921.06	104,500	25,500	21,200	25,500	21,200
Unexpended Balance Lapsed	273,909.00	415,376	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,701,273.96	2,904,494	3,424,000	3,736,367	3,016,241	3,136,154
All Other	23,778,653.81	26,847,295	29,605,438	29,888,020	27,083,814	27,315,011
Capital Expenditures	33,886.64	39,368	77,662	67,809	27,202	24,646
Total Expenditures by Line Category (See Above)	26,513,814.41	29,791,157	33,107,100	33,692,196	30,127,257	30,475,811
EXPENDITURES:						
Bureau of Health	805,972.27	860,180	875,650	899,116	825,900	848,303
Expansion and New Activities Budget	—	—	149,993	163,011	—	—
Alcoholic Rehabilitation	42,965.47	42,851	46,750	48,018	45,090	45,968
Expansion and New Activities Budget	—	—	15,819	15,974	—	—
Interstate Water Pollution Compact	1,792.69	1,800	2,000	2,000	1,800	1,800
Expansion and New Activities Budget	—	—	800	800	—	—
Central Maine Sanatorium	676,212.37	715,019	752,762	777,085	722,817	741,187
Northern Maine Sanatorium	15,434.09	—	—	—	—	—
Aid to Charitable Institutions	47,124.06	54,055	61,400	61,400	54,055	54,055
General Administration—Welfare	1,408,693.13	1,547,671	1,676,783	1,737,969	1,661,043	1,720,412
Expansion and New Activities Budget	—	—	179,807	317,739	—	—
Child Welfare Services	1,822,198.74	1,776,950	1,866,960	1,931,589	1,845,171	1,909,796
Expansion and New Activities Budget	—	—	656,004	754,964	—	—
General Assistance	870,649.52	816,012	910,000	925,000	874,890	874,895
Jefferson Relief Camp	48,710.40	60,369	57,467	56,911	54,277	53,556

GENERAL FUND

HEALTH, WELFARE, SANITATION AND SANATORIA

DEPARTMENT OF HEALTH AND WELFARE

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
EXPENDITURES (Concluded)						
Passamaquoddy Indians	130,888.34	144,701	141,339	143,863	139,954	140,478
Passamaquoddy Indians—Buildings and Repairs	1,600.95	2,481	—	—	—	—
Penobscot Indians	54,005.26	49,009	56,570	56,738	54,700	54,968
Expansion and New Activities Budget	—	—	13,720	10,220	—	—
Eye Care and Special Services	271,659.74	264,279	294,040	298,478	285,955	288,528
Expansion and New Activities Budget	—	—	29,242	30,370	—	—
Special Pensions	25,129.68	31,650	25,000	24,000	25,000	24,000
Aid to the Disabled	1,506,092.34	1,705,500	—	—	—	—
Assistance to the Aged, Blind and Disabled	—	—	9,087,000	9,288,400	9,087,000	9,288,400
Expansion and New Activities Budget	—	—	280,700	129,800	—	—
Aid to the Blind	282,222.58	363,000	—	—	—	—
Aid to Dependent Children	6,890,259.03	7,427,800	7,521,200	7,582,100	7,283,100	7,283,100
Expansion and New Activities Budget	—	—	700,000	700,000	—	—
Old Age Assistance	6,430,092.22	6,720,000	—	—	—	—
Hospital and Medical Care	1,368,048.58	2,754,832	2,549,480	2,377,265	2,549,480	2,377,265
Medical Care Accumulation Fund	3,814,062.95	4,452,998	4,617,025	4,772,400	4,617,025	4,769,100
Expansion and New Activities Budget	—	—	388,875	436,800	—	—
Tuberculosis Wing—Fort Fairfield Community General Hospital	—	—	150,714	150,186	—	—
Total Expenditures (See Above)	26,513,814.41	29,791,157	33,107,100	33,692,196	30,127,257	30,475,811
REVENUE RECAPITULATION:						
Total Dedicated	15,493,083.53	16,976,810	18,861,530	19,085,540	18,017,005	18,173,765
Total Undedicated	215,036.99	154,910	176,601	177,309	176,601	177,309
Total Revenues	15,708,120.52	17,131,720	19,038,131	19,262,849	18,193,606	18,351,074

GENERAL FUND

HEALTH, SANITATION AND SANATORIA

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF HEALTH

Chapter 25, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	33,095.50	36,637	10,000	10,000	10,000	10,000
Appropriation—Personal Services	606,370.00	596,673	615,287	638,975	597,547	619,942
All Other	200,583.00	196,800	235,787	235,785	208,122	208,130
Capital Expenditures	2,789.00	2,570	7,676	7,456	3,331	3,331
Unallocated						
Federal Grants						
Other Departmental Revenue	30,630.21	7,500	16,900	16,900	16,900	16,900
Transferred from Surplus	20,000.00	30,000	—	—	—	—
Transferred from Employees' Salary Plan	3,628.00	—	—	—	—	—
Transferred to Alcoholic Rehabilitation	(170.00)	—	—	—	—	—
Total Available	896,925.71	870,180	885,650	909,116	835,900	858,303
Total Expenditures (See Below)	805,972.27	860,180	875,650	899,116	825,900	848,303
Unexpended Balance Carried to Next Year	36,637.10	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Lapsed	54,316.34	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	584,939.09	610,890	627,455	651,141	609,715	632,108
All Other	216,033.90	246,088	240,350	240,350	212,685	212,695
Capital Expenditures	4,999.28	3,202	7,845	7,625	3,500	3,500
Total Expenditures by Line Category (See Above)	805,972.27	860,180	875,650	899,116	825,900	848,303
EXPENDITURES BY ACTIVITY:						
Central Administration	34,741.62	46,258	56,006	57,699	53,078	55,076
District Offices	132,454.79	136,301	127,952	131,131	125,101	128,309
Heart Disease—Clinic Services	2,390.10	10,554	12,000	12,000	12,000	12,000
Cancer Control—Clinic Services	10,609.62	19,981	21,253	21,582	15,527	15,757
Public Health Laboratory	81,003.24	70,098	74,799	77,236	69,736	71,600
Hospital Care—Maternal and Child Health	—	150	5,000	5,000	—	—
Mental Health Administration	18,917.90	—	—	—	—	—
Cystic Fibrosis	16,640.65	15,800	19,550	19,550	17,450	17,450
Dental Health—Administration	9,492.31	8,627	11,758	12,074	10,327	10,588
Dental Health—Clinic Services	29,935.57	28,729	35,843	36,922	34,138	35,217
Crippled Children—Administration	25,364.98	35,640	36,928	38,593	30,588	31,656
Crippled Children—Purchase of Care	11,969.76	13,800	13,500	13,500	13,500	13,500
Hospital Services	24,295.85	26,451	26,782	27,645	26,302	27,165
Hospital Construction	15,306.88	16,066	17,439	17,937	16,919	17,417
Sanitary Engineering—Administration	82,410.10	71,721	75,824	77,813	70,650	72,728
Sanitary Engineering—Field Offices	10,876.56	10,813	11,638	11,807	10,813	10,982
Communicable Disease Control	14,690.33	14,403	15,128	15,292	15,093	15,257
Poliomyelitis Vaccine	2,775.32	—	5,000	5,000	2,860	2,860
Tuberculosis Control—Administration	25,888.70	23,724	28,687	29,480	28,185	28,816
Tuberculosis Control—Sanatoria	13,595.82	14,293	14,630	14,882	14,530	14,782
Tuberculosis Control—Clinic Services	4,757.25	10,000	10,000	10,000	6,350	6,350
Tuberculosis Control—Drugs and Biologicals	3,839.52	7,125	4,000	4,000	4,000	4,000
Public Health Nursing—Administration	19,268.20	24,100	25,739	26,022	24,659	24,942
Public Health Nursing—District Offices	207,712.02	220,362	226,194	233,951	224,094	231,851
Prior Year Encumbrances	7,035.18	35,184	—	—	—	—
Total Expenditures by Activity (See Above)	805,972.27	860,180	875,650	899,116	825,900	848,303
REVENUE RECAPITULATION:						
Total Dedicated	30,630.21	7,500	16,900	16,900	16,900	16,900
Total Undedicated						
Total Revenues	30,630.21	7,500	16,900	16,900	16,900	16,900

BUREAU OF HEALTH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	107,098	114,061	—	—
All Other	—	—	31,225	30,300	—	—
Capital Expenditures	—	—	11,670	18,650	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	149,993	163,011	—	—
Total Expenditures (See Below)	—	—	149,993	163,011	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	107,098	114,061	—	—
All Other	—	—	31,225	30,300	—	—
Capital Expenditures	—	—	11,670	18,650	—	—
Total Expenditures by Line Category (See Above)	—	—	149,993	163,011	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

ALCOHOLIC REHABILITATION

Chapter 25, Sections 91-92, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	7.80	23	—	—	—	—
Appropriation—Personal Services	26,656.00	27,096	28,800	29,468	28,800	29,468
All Other	15,482.00	15,482	17,700	18,300	16,040	16,250
Capital Expenditures	250.00	250	250	250	250	250
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	612.00	—	—	—	—	—
Transferred from Bureau of Health	170.00	—	—	—	—	—
Total Available	43,177.80	42,851	46,750	48,018	45,090	45,968
Total Expenditures (See Below)	42,965.47	42,851	46,750	48,018	45,090	45,968
Unexpended Balance Carried to Next Year	22.54	—	—	—	—	—
Unexpended Balance Lapsed	189.79	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	27,438.00	27,096	28,800	29,468	28,800	29,468
All Other	15,382.92	15,482	17,700	18,300	16,040	16,250
Capital Expenditures	144.55	273	250	250	250	250
Total Expenditures by Line Category (See Above)	42,965.47	42,851	46,750	48,018	45,090	45,968

ALCOHOLIC REHABILITATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	11,219	12,024	—	—
All Other	—	—	3,650	3,650	—	—
Capital Expenditures	—	—	950	300	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,819	15,974	—	—
Total Expenditures (See Below)	—	—	15,819	15,974	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	11,219	12,024	—	—
All Other	—	—	3,650	3,650	—	—
Capital Expenditures	—	—	950	300	—	—
Total Expenditures by Line Category (See Above)	—	—	15,819	15,974	—	—

GENERAL FUND

HEALTH, SANITATION AND SANATORIA

DEPARTMENT OF HEALTH AND WELFARE

INTERSTATE WATER POLLUTION CONTROL

Chapter 79-A, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,800.00	1,800	2,000	2,000	1,800	1,800
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,800.00	1,800	2,000	2,000	1,800	1,800
Total Expenditures (See Below)	1,792.69	1,800	2,000	2,000	1,800	1,800
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	7.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,792.69	1,800	2,000	2,000	1,800	1,800
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,792.69	1,800	2,000	2,000	1,800	1,800

INTERSTATE WATER POLLUTION CONTROL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	800	800	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	800	800	—	—
Total Expenditures (See Below)	—	—	800	800	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	800	800	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	800	800	—	—

GENERAL FUND

HEALTH, SANITATION AND SANATORIA

DEPARTMENT OF HEALTH AND WELFARE

CENTRAL MAINE SANATORIUM

Chapter 25, Section 105, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	9,365.66	24,860	17,000	15,500	17,000	15,500
Appropriation—Personal Services	466,478.00	474,345	511,867	531,131	509,775	528,646
All Other	228,614.00	228,764	233,193	236,665	205,340	203,252
Capital Expenditures	13,830.00	4,050	6,202	4,989	6,202	4,989
Unallocated						
Federal Grants						
Other Departmental Revenue	996.09	—	—	—	—	—
Transferred from Employees' Salary Plan	5,216.00	—	—	—	—	—
Total Available	724,499.75	732,019	768,262	788,285	738,317	752,387
Total Expenditures (See Below)	676,212.37	715,019	752,762	777,085	722,817	741,187
Unexpended Balance Carried to Next Year	24,860.98	17,000	15,500	11,200	15,500	11,200
Unexpended Balance Lapsed	23,426.40	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	461,998.99	474,345	511,867	531,131	509,775	528,646
All Other	209,105.55	227,734	234,693	240,965	206,840	207,552
Capital Expenditures	5,107.83	12,940	6,202	4,989	6,202	4,989
Total Expenditures by Line Category (See Above)	676,212.37	715,019	752,762	777,085	722,817	741,187
EXPENDITURES BY ACTIVITY:						
Administration	79,442.92	74,450	77,522	78,783	77,047	78,108
Dietary	121,414.59	148,532	139,912	144,136	124,884	126,238
Laundry	11,148.31	12,086	12,000	12,000	11,200	11,200
Housekeeping	85,942.13	78,725	93,801	98,465	92,801	97,165
Plant Operations, Maintenance and Motor Services	84,989.19	87,461	85,580	88,802	82,183	84,512
Educational, Recreational and Occupational Therapy Services	974.52	—	1,000	1,000	500	500
Nursing, Medical and Custodial Services	281,610.33	305,590	331,447	342,099	323,402	332,664
Laboratories	26.83	—	—	—	—	—
Other Professional Services	1,560.77	2,875	1,750	1,975	1,650	1,650
Clinic Service	5,358.00	5,300	5,750	5,825	5,250	5,250
Drugs and Biologicals	3,744.78	—	4,000	4,000	3,900	3,900
Total Expenditures by Activity (See Above)	676,212.37	715,019	752,762	777,085	722,817	741,187
REVENUE RECAPITULATION:						
Total Dedicated	996.09	—	—	—	—	—
Total Undedicated	31,482.55	29,910	26,601	27,309	26,601	27,309
Total Revenues	32,478.64	29,910	26,601	27,309	26,601	27,309

GENERAL FUND

HEALTH, SANITATION AND SANATORIA

DEPARTMENT OF HEALTH AND WELFARE

NORTHERN MAINE SANATORIUM

Chapter 25, Section 105, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	9,638.91	—	—	—	—	—
Appropriation—Personal Services	15,000.00	—	—	—	—	—
All Other	5,000.00	—	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	265.00	—	—	—	—	—
Transferred from Employees' Salary Plan	31.00	—	—	—	—	—
Transferred to Penobscot Indians	(2,600.00)	—	—	—	—	—
Total Available	27,334.91	—	—	—	—	—
Total Expenditures (See Below)	15,434.09	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	11,900.82	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,602.14	—	—	—	—	—
All Other	10,831.95	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	15,434.09	—	—	—	—	—
EXPENDITURES BY ACTIVITY:						
Administration	3,218.11	—	—	—	—	—
Dietary	544.13	—	—	—	—	—
Housekeeping	518.26	—	—	—	—	—
Plant Operation, Maintenance and Motor Service	10,151.59	—	—	—	—	—
Professional Services	1,002.00	—	—	—	—	—
Total Expenditures by Activity (See Above)	15,434.09	—	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	265.00	—	—	—	—	—
Total Undedicated	28.50	—	—	—	—	—
Total Revenues	293.50	—	—	—	—	—

GENERAL FUND

PRIVATE CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

AID TO CHARITABLE INSTITUTIONS

Chapter 25, Section 20, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	54,055.00	54,055	61,400	61,400	54,055	54,055
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	54,055.00	54,055	61,400	61,400	54,055	54,055
Total Expenditures (See Below)	47,124.06	54,055	61,400	61,400	54,055	54,055
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	6,930.94	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	47,124.06	54,055	61,400	61,400	54,055	54,055
Capital Expenditures						
Total Expenditures by Line Category (See Above)	47,124.06	54,055	61,400	61,400	54,055	54,055
EXPENDITURES BY ACTIVITY:						
Good Samaritan Home Association	3,155.00	3,155	6,000	6,000	3,155	3,155
Healy Asylum	5,500.00	5,500	7,000	7,000	5,500	5,500
Holy Innocents Home	999.97	1,000	1,000	1,000	1,000	1,000
Home for Aged Women, Belfast	500.00	500	500	500	500	500
Maine Children's Home for Little Wanderers	4,000.00	4,000	4,000	4,000	4,000	4,000
Maine Institution for the Blind	13,716.50	15,000	15,000	15,000	15,000	15,000
Opportunity Farm	3,142.49	4,500	4,500	4,500	4,500	4,500
St. Andre's Home	2,528.40	3,000	5,000	5,000	3,000	3,000
St. Elizabeth's Home	3,500.00	3,500	3,500	3,500	3,500	3,500
St. Joseph's Children's Home	5,500.00	5,500	6,500	6,500	5,500	5,500
St. Louis Home and School	3,000.00	3,000	3,000	3,000	3,000	3,000
Unmarried Parents Services and Adoption Program	1,581.70	5,400	5,400	5,400	5,400	5,400
Total Expenditures by Activity (See Above)	47,124.06	54,055	61,400	61,400	54,055	54,055

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

ADMINISTRATION—WELFARE

Chapter 25, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	11,060.21	8,007	—	—	—	—
Appropriation—Personal Services	820,797.00	893,855	941,770	989,893	938,661	986,205
All Other	139,467.00	158,135	192,478	196,303	182,882	184,707
Capital Expenditures	8,213.00	8,174	11,535	10,773	8,500	8,500
Unallocated						
Federal Grants	520,825.65	475,000	525,000	535,000	525,000	535,000
Other Departmental Revenue	6,258.26	4,500	6,000	6,000	6,000	6,000
Transferred from Employees' Salary Plan	6,660.00	—	—	—	—	—
Total Available	1,513,281.12	1,547,671	1,676,783	1,737,969	1,661,043	1,720,412
Total Expenditures (See Below)	1,408,693.13	1,547,671	1,676,783	1,737,969	1,661,043	1,720,412
Unexpended Balance Carried to Next Year	8,007.39	—	—	—	—	—
Unexpended Balance Lapsed	96,580.60	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,163,537.71	1,297,290	1,378,028	1,437,749	1,374,919	1,434,061
All Other	225,142.02	235,771	282,370	284,370	272,774	272,774
Capital Expenditures	20,013.40	14,610	16,385	15,850	13,350	13,577
Total Expenditures by Line Category (See Above)	1,408,693.13	1,547,671	1,676,783	1,737,969	1,661,043	1,720,412
EXPENDITURES BY ACTIVITY:						
Executive	28,282.16	29,062	29,527	29,560	29,462	29,495
Vital Statistics	32,972.76	33,966	33,201	34,200	33,151	34,150
Bureau of Administration	257,104.29	262,955	276,496	285,238	271,939	280,681
Legal Unit	63,388.15	66,741	67,598	69,592	67,198	69,192
Bureau of Social Welfare	18,247.70	18,837	18,884	19,208	18,662	18,986
Family Services—State	35,862.64	43,161	49,190	50,542	48,860	50,212
Family Services—Field	746,134.67	858,335	863,753	896,969	860,518	893,734
Medical Assistance to the Aged	5,238.21	16,460	26,272	30,730	26,162	30,620
Unallocated	2,184.00	21,622	105,495	108,466	101,261	101,702
Field Clerical Pool	101,043.58	102,353	110,970	115,475	108,683	113,950
Personnel Training	34,620.50	8,000	8,500	8,500	8,250	8,250
Eye Care and Special Services	19.14	—	—	—	—	—
General Assistance and Indian Affairs	82,748.53	86,179	85,997	88,589	85,997	88,540
Miscellaneous Grants	846.80	—	900	900	900	900
Total Expenditures by Activity (See Above)	1,408,693.13	1,547,671	1,676,783	1,737,969	1,661,043	1,720,412
REVENUE RECAPITULATION:						
Total Dedicated	527,083.91	479,500	531,000	541,000	531,000	541,000
Total Undedicated	33,531.59	—	—	—	—	—
Total Revenues	560,615.50	479,500	531,000	541,000	531,000	541,000

WELFARE ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	67,584	118,509	—	—
All Other	—	—	26,777	31,410	—	—
Capital Expenditures	—	—	4,446	1,820	—	—
Unallocated						
Federal Grants	—	—	81,000	166,000	—	—
Other Departmental Revenue						
Total Available	—	—	179,807	317,739	—	—
Total Expenditures (See Below)	—	—	179,807	317,739	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	123,037	248,064	—	—
All Other	—	—	48,795	62,520	—	—
Capital Expenditures	—	—	7,975	7,155	—	—
Total Expenditures by Line Category (See Above)	—	—	179,807	317,739	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	81,000	166,000	—	—
Total Undedicated						
Total Revenues	—	—	81,000	166,000	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

CHILD WELFARE SERVICES

Chapter 25, Sections 231-233, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	429.59	826	—	—	—	—
Appropriation—Personal Services	351,687.00	356,821	350,930	365,559	350,696	365,321
All Other	1,420,167.00	1,420,167	1,514,355	1,564,355	1,493,475	1,543,475
Capital Expenditures	1,655.00	1,770	1,675	1,675	1,000	1,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,931.00	—	—	—	—	—
Transferred from Old Age Assistance	70,000.00	—	—	—	—	—
Total Available	1,845,869.59	1,779,584	1,866,960	1,931,589	1,845,171	1,909,796
Total Expenditures (See Below)	1,822,198.74	1,776,950	1,866,960	1,931,589	1,845,171	1,909,796
Unexpended Balance Carried to Next Year	826.14	—	—	—	—	—
Unexpended Balance Lapsed	22,844.71	2,634	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	332,799.21	354,187	350,930	365,559	350,696	365,321
All Other	1,488,252.38	1,420,167	1,514,355	1,564,355	1,493,475	1,543,475
Capital Expenditures	1,147.15	2,596	1,675	1,675	1,000	1,000
Total Expenditures by Line Category (See Above)	1,822,198.74	1,776,950	1,866,960	1,931,589	1,845,171	1,909,796
EXPENDITURES BY ACTIVITY:						
Committed Children	1,380,760.17	1,300,000	1,400,000	1,450,000	1,390,000	1,440,000
Child Welfare—State Office	40,212.70	40,014	41,609	42,228	41,059	41,678
Casework Services	365,356.50	394,436	382,851	396,861	378,612	392,618
Expanded D Program	16,349.87	42,500	42,500	42,500	35,500	35,500
Training—Educational Leave	19,519.50	—	—	—	—	—
Total Expenditures by Activity (See Above)	1,822,198.74	1,776,950	1,866,960	1,931,589	1,845,171	1,909,796
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	145,514.32	125,000	150,000	150,000	150,000	150,000
Total Revenues	145,514.32	125,000	150,000	150,000	150,000	150,000

CHILD WELFARE SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	68,219	119,984	—	—
All Other	—	—	581,000	631,000	—	—
Capital Expenditures	—	—	6,785	3,980	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	656,004	754,964	—	—
Total Expenditures (See Below)	—	—	656,004	754,964	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	68,219	119,984	—	—
All Other	—	—	581,000	631,000	—	—
Capital Expenditures	—	—	6,785	3,980	—	—
Total Expenditures by Line Category (See Above)	—	—	656,004	754,964	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

GENERAL ASSISTANCE AND INDIAN AFFAIRS

Chapter 94, Section 21, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	166.60	12	—	—	—	—
Appropriation—Personal Services						
All Other	806,000.00	806,000	906,000	921,000	870,890	870,895
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	4,611.62	10,000	4,000	4,000	4,000	4,000
Transferred from Old Age Assistance	60,000.00	—	—	—	—	—
Transferred to Line Category Reserve Fund	(116.90)	—	—	—	—	—
Total Available	870,661.32	816,012	910,000	925,000	874,890	874,895
Total Expenditures (See Below)	870,649.52	816,012	910,000	925,000	874,890	874,895
Unexpended Balance Carried to Next Year	11.80	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	870,649.52	816,012	910,000	925,000	874,890	874,895
Capital Expenditures						
Total Expenditures by Line Category (See Above)	870,649.52	816,012	910,000	925,000	874,890	874,895
EXPENDITURES BY ACTIVITY:						
Direct Expenditures	104,437.73	92,612	109,000	113,000	105,890	105,895
Reimbursement to Cities and Towns	654,907.93	623,400	687,000	695,000	657,000	657,000
Obligations Preceding Year	111,303.86	100,000	114,000	117,000	112,000	112,000
Total Expenditures by Activity (See Above)	870,649.52	816,012	910,000	925,000	874,890	874,895
REVENUE RECAPITULATION:						
Total Dedicated	4,611.62	10,000	4,000	4,000	4,000	4,000
Total Undedicated						
Total Revenues	4,611.62	10,000	4,000	4,000	4,000	4,000

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

JEFFERSON RELIEF CAMP

Chapter 94, Section 21, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	4,610.57	5,155	—	—	—	—
Appropriation—Personal Services	25,965.00	26,470	27,507	28,426	27,507	28,426
All Other	24,200.00	24,515	24,485	24,685	21,570	21,570
Capital Expenditures	289.00	1,729	2,175	500	1,900	260
Unallocated						
Federal Grants						
Other Departmental Revenue	5,449.23	2,500	3,300	3,300	3,300	3,300
Transferred from Employees' Salary Plan	556.00	—	—	—	—	—
Total Available	61,069.80	60,369	57,467	56,911	54,277	53,556
Total Expenditures (See Below)	48,710.40	60,369	57,467	56,911	54,277	53,556
Unexpended Balance Carried to Next Year	5,155.31	—	—	—	—	—
Unexpended Balance Lapsed	7,204.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	24,293.99	27,549	27,507	28,426	27,507	28,426
All Other	24,144.83	31,020	27,785	27,985	24,870	24,870
Capital Expenditures	271.58	1,800	2,175	500	1,900	260
Total Expenditures by Line Category (See Above)	48,710.40	60,369	57,467	56,911	54,277	53,556
EXPENDITURES BY ACTIVITY:						
Administration	16,287.56					
Dietary	15,403.32		Activity Breakdown Discontinued			
All Other	17,019.52					
Total Expenditures by Activity (See Above)	48,710.40					
REVENUE RECAPITULATION:						
Total Dedicated	5,449.23	2,500	3,300	3,300	3,300	3,300
Total Undedicated						
Total Revenues	5,449.23	2,500	3,300	3,300	3,300	3,300

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

PASSAMAQUODDY INDIANS

Chapter 25, Section 322, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	8,994.30	8,893	—	—	—	—
Appropriation—Personal Services	32,786.00	32,786	31,594	32,118	31,594	32,118
All Other	102,654.00	102,654	108,845	110,845	107,460	107,460
Capital Expenditures	200.00	200	200	200	200	200
Unallocated						
Federal Grants						
Other Departmental Revenue	785.30	1,000	700	700	700	700
Transferred from Employees' Salary Plan	179.30	—	—	—	—	—
Total Available	145,598.60	145,533	141,339	143,863	139,954	140,478
Total Expenditures (See Below)	130,888.34	144,701	141,339	143,863	139,954	140,478
Unexpended Balance Carried to Next Year	8,893.38	—	—	—	—	—
Unexpended Balance Lapsed	5,816.88	832	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	27,090.50	31,954	31,594	32,118	31,594	32,118
All Other	103,537.84	112,547	109,545	111,545	108,160	108,160
Capital Expenditures	260.00	200	200	200	200	200
Total Expenditures by Line Category (See Above)	130,888.34	144,701	141,339	143,863	139,954	140,478
EXPENDITURES BY ACTIVITY:						
Administration	11,727.27	12,448	11,974	12,118	11,924	12,068
Indian Services	108,547.06	119,103	116,310	118,690	115,030	115,410
School Lunches	10,614.01	13,150	13,055	13,055	13,000	13,000
Total Expenditures by Activity (See Above)	130,888.34	144,701	141,339	143,863	139,954	140,478
REVENUE RECAPITULATION:						
Total Dedicated	785.30	1,000	700	700	700	700
Total Undedicated	1,521.42	—	—	—	—	—
Total Revenues	2,306.72	1,000	700	700	700	700

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

PASSAMAQUODDY INDIANS

BUILDINGS AND REPAIRS

Chapter 62, Resolves, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	4,082.09	2,481	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	4,082.09	2,481	—	—	—	—
Total Expenditures (See Below)	1,600.95	2,481	—	—	—	—
Unexpended Balance Carried to Next Year	2,481.14	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	1,600.95	2,481	—	—	—	—
Total Expenditures by Line Category (See Above)	1,600.95	2,481	—	—	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

PENOBSCOT INDIANS

Chapter 25, Section 322, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,535.35	4,422	—	—	—	—
Appropriation—Personal Services	10,140.00	10,140	10,270	10,468	10,270	10,468
All Other	33,947.00	33,947	45,800	45,800	44,130	44,130
Capital Expenditures	500.00	500	500	470	300	370
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	128.00	—	—	—	—	—
Transferred from Northern Maine Sanatorium	2,600.00	—	—	—	—	—
Transferred from Old Age Assistance	10,000.00	—	—	—	—	—
Total Available	58,850.35	49,009	56,570	56,738	54,700	54,968
Total Expenditures (See Below)	54,005.26	49,009	56,570	56,738	54,700	54,968
Unexpended Balance Carried to Next Year	4,422.40	—	—	—	—	—
Unexpended Balance Lapsed	422.69	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	10,267.50	10,140	10,270	10,468	10,270	10,468
All Other	43,483.72	38,217	45,800	45,800	44,130	44,130
Capital Expenditures	254.04	652	500	470	300	370
Total Expenditures by Line Category (See Above)	54,005.26	49,009	56,570	56,738	54,700	54,968
EXPENDITURES BY ACTIVITY:						
Administration	4,550.27	5,102	4,490	4,838	4,475	4,823
Indian Services	49,454.99	43,907	52,080	51,900	50,225	50,145
Total Expenditures by Activity (See Above)	54,005.26	49,009	56,570	56,738	54,700	54,968
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	2,958.61	—	—	—	—	—
Total Revenues	2,958.61	—	—	—	—	—

PENOBSCOT INDIANS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	2,520	2,520	—	—
All Other	—	—	6,300	6,200	—	—
Capital Expenditures	—	—	4,500	1,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	400	500	—	—
Total Available	—	—	13,720	10,220	—	—
Total Expenditures (See Below)	—	—	13,720	10,220	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	2,520	2,520	—	—
All Other	—	—	6,700	6,700	—	—
Capital Expenditures	—	—	4,500	1,000	—	—
Total Expenditures by Line Category (See Above)	—	—	13,720	10,220	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	400	500	—	—
Total Undedicated						
Total Revenues	—	—	400	500	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

EYE CARE AND SPECIAL SERVICES

Chapter 25, Section 300, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	225.43	476	—	—	—	—
Appropriation—Personal Services	70,464.00	71,043	72,965	75,538	72,965	75,538
All Other	136,210.00	136,210	144,940	146,965	137,490	137,490
Capital Expenditures	200.00	450	1,135	975	500	500
Unallocated						
Federal Grants	100,489.65	55,100	75,000	75,000	75,000	75,000
Other Departmental Revenue	—	1,000	—	—	—	—
Transferred from Employees' Salary Plan	295.00	—	—	—	—	—
Total Available	307,884.08	264,279	294,040	298,478	285,955	288,528
Total Expenditures (See Below)	271,659.74	264,279	294,040	298,478	285,955	288,528
Unexpended Balance Carried to Next Year	476.23	—	—	—	—	—
Unexpended Balance Lapsed	35,748.11	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	64,306.83	71,043	72,965	75,538	72,965	75,538
All Other	207,265.05	192,622	219,940	221,965	212,490	212,490
Capital Expenditures	87.86	614	1,135	975	500	500
Total Expenditures by Line Category (See Above)	271,659.74	264,279	294,040	298,478	285,955	288,528
EXPENDITURES BY ACTIVITY:						
General Services	82,330.32	28,098	29,951	30,104	26,566	26,854
Medical Services	37,745.68	55,000	45,220	45,220	45,220	45,220
Education of Blind Children	61,217.02	77,512	88,870	91,920	87,870	88,920
Vocational Education	89,098.13	102,169	128,799	130,034	125,299	126,534
Training	1,268.59	1,500	1,200	1,200	1,000	1,000
Total Expenditures by Activity (See Above)	271,659.74	264,279	294,040	298,478	285,955	288,528
REVENUE RECAPITULATION:						
Total Dedicated	100,489.65	56,100	75,000	75,000	75,000	75,000
Total Undedicated						
Total Revenues	100,489.65	56,100	75,000	75,000	75,000	75,000

EYE CARE AND SPECIAL SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	23,777	25,930	—	—
All Other	—	—	3,550	3,750	—	—
Capital Expenditures	—	—	1,915	690	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	29,242	30,370	—	—
Total Expenditures (See Below)	—	—	29,242	30,370	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	23,777	25,930	—	—
All Other	—	—	3,550	3,750	—	—
Capital Expenditures	—	—	1,915	690	—	—
Total Expenditures by Line Category (See Above)	—	—	29,242	30,370	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

SPECIAL PENSIONS

Chapter 25, Section 320, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	33,650.00	31,650	25,000	24,000	25,000	24,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	33,650.00	31,650	25,000	24,000	25,000	24,000
Total Expenditures (See Below)	25,129.68	31,650	25,000	24,000	25,000	24,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	8,520.32	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	25,129.68	31,650	25,000	24,000	25,000	24,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	25,129.68	31,650	25,000	24,000	25,000	24,000

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

AID TO DISABLED

Chapter 25, Sections 319-A - 319-T, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	138.50					
Appropriation—Personal Services						
All Other	707,255.00	747,255				
Capital Expenditures			See New Account			
Unallocated			Assistance to Aged, Blind and Disabled			
Federal Grants	1,258,181.52	1,478,245				
Other Departmental Revenue	4,639.74					
Transferred to Medical Care Accumulation Fund	(408,641.00)	(520,000)				
Transferred to Line Category Reserve Fund	(55,481.42)					
Total Available	1,506,092.34	1,705,500				
Total Expenditures (See Below)	1,506,092.34	1,705,500				
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,506,092.34	1,705,500				
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,506,092.34	1,705,500				
REVENUE RECAPITULATION:						
Total Dedicated	1,262,821.26	1,478,245				
Total Undedicated						
Total Revenues	1,262,821.26	1,478,245				

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

ASSISTANCE TO THE AGED, BLIND AND DISABLED

Chapter 25, Sections 276-315 and Sections 319-A - 319-T, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	3,638,000	3,750,000	3,638,000	3,750,000
Capital Expenditures						
Unallocated						
Federal Grants	—	—	9,435,625	9,677,100	9,435,625	9,677,100
Other Departmental Revenue	—	—	224,500	224,500	224,500	224,500
Transferred to Medical Care Accumulation Fund	—	—	(4,211,125)	(4,363,200)	(4,211,125)	(4,363,200)
Total Available	—	—	9,087,000	9,288,400	9,087,000	9,288,400
Total Expenditures (See Below)	—	—	9,087,000	9,288,400	9,087,000	9,288,400
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	9,087,000	9,288,400	9,087,000	9,288,400
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	9,087,000	9,288,400	9,087,000	9,288,400
EXPENDITURES BY ACTIVITY:						
Aid to the Disabled	—	—	1,720,500	1,756,500	1,720,500	1,756,500
Aid to the Blind	—	—	320,100	320,100	320,100	320,100
Old Age Assistance	—	—	7,046,400	7,211,800	7,046,400	7,211,800
Total Expenditures by Activity (See Above)	—	—	9,087,000	9,288,400	9,087,000	9,288,400
REVENUE RECAPITULATION:						
Total Dedicated	—	—	9,660,125	9,901,600	9,660,125	9,901,600
Total Undedicated						
Total Revenues	—	—	9,660,125	9,901,600	9,660,125	9,901,600

ASSISTANCE TO THE AGED, BLIND AND DISABLED

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	150,750	121,575	—	—
Capital Expenditures						
Unallocated						
Federal Grants	—	—	518,825	445,025	—	—
Other Departmental Revenue						
Transferred to Medical Care Accumulation Fund	—	—	(388,875)	(436,800)	—	—
Total Available	—	—	280,700	129,800	—	—
Total Expenditures (See Below)	—	—	280,700	129,800	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	280,700	129,800	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	280,700	129,800	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	518,825	445,025	—	—
Total Undedicated						
Total Revenues	—	—	518,825	445,025	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

AID TO THE BLIND

Chapter 25, Sections 298-315, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	94.00					
Appropriation—Personal Services						
All Other	126,800.00	141,800				
Capital Expenditures			See New Account Assistance to Aged, Blind and Disabled			
Unallocated						
Federal Grants	231,216.49	294,100				
Other Departmental Revenue	5,631.45					
Transferred to Medical Care Accumulation Fund	(60,918.75)	(72,900)				
Transferred to Line Category Reserve Fund	(20,600.61)					
Total Available	282,222.58	363,000				
Total Expenditures (See Below)	282,222.58	363,000				
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	282,222.58	363,000				
Capital Expenditures						
Total Expenditures by Line Category (See Above)	282,222.58	363,000				
REVENUE RECAPITULATION:						
Total Dedicated	236,847.94	294,100				
Total Undedicated						
Total Revenues	236,847.94	294,100				

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

AID TO DEPENDENT CHILDREN

Chapter 25, Sections 234-246, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	167.50	—	—	—	—	—
Appropriation—Personal Services						
All Other	935,000.00	955,500	1,015,125	1,023,375	935,000	935,000
Capital Expenditures						
Unallocated						
Federal Grants	5,336.606.57	5,817,950	5,857,400	5,905,445	5,724,000	5,724,000
Other Departmental Revenue	996,856.95	1,063,550	1,054,575	1,062,480	1,030,000	1,030,000
Transferred to Medical Care Accumulation Fund	(282,392.00)	(409,200)	(405,900)	(409,200)	(405,900)	(405,900)
Transferred to Line Category Reserve Fund	(95,979.99)	—	—	—	—	—
Total Available	6,890,259.03	7,427,800	7,521,200	7,582,100	7,283,100	7,283,100
Total Expenditures (See Below)	6,890,259.03	7,427,800	7,521,200	7,582,100	7,283,100	7,283,100
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,890,259.03	7,427,800	7,521,200	7,582,100	7,283,100	7,283,100
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,890,259.03	7,427,800	7,521,200	7,582,100	7,283,100	7,283,100
REVENUE RECAPITULATION:						
Total Dedicated	6,333,463.52	6,881,500	6,911,975	6,967,925	6,754,000	6,754,000
Total Undedicated						
Total Revenues	6,333,463.52	6,881,500	6,911,975	6,967,925	6,754,000	6,754,000

AID TO DEPENDENT CHILDREN

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	613,675	613,675	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	86,325	86,325	—	—
Total Available	—	—	700,000	700,000	—	—
Total Expenditures (See Below)	—	—	700,000	700,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	700,000	700,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	700,000	700,000	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	86,325	86,325	—	—
Total Undedicated						
Total Revenues	—	—	86,325	86,325	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

OLD AGE ASSISTANCE

Chapter 25, Sections 276-297, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,469.00	620,000				
Appropriation—Personal Services						
All Other	3,588,650.00	2,425,650				
Capital Expenditures			See New Account Assistance to Aged, Blind and Disabled			
Unallocated						
Federal Grants	6,472,765.27	6,644,000				
Other Departmental Revenue	215,858.12	225,000				
Transferred to Child Welfare Services	(70,000.00)					
Transferred to General Assistance and Indian Affairs	(60,000.00)					
Transferred to Penobscot Indians	(10,000.00)					
Transferred to Medical Care Accumulation Fund	(2,848,919.00)	(3,194,650)				
Transferred to Line Category Reserve Fund	(239,731.17)					
Total Available	7,050,092.22	6,720,000				
Total Expenditures (See Below)	6,430,092.22	6,720,000				
Unexpended Balance Carried to Next Year	620,000.00					
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,430,092.22	6,720,000				
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,430,092.22	6,720,000				
REVENUE RECAPITULATION:						
Total Dedicated	6,688,623.39	6,869,000				
Total Undedicated						
Total Revenues	6,688,623.39	6,869,000				

GENERAL FUND

PRIVATE CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

HOSPITAL AND MEDICAL CARE

Chapter 25, Section 18 and Sections 319-V - 319-Y, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	434,967	77,500	—	77,500	—
Appropriation—Personal Services						
All Other	1,502,000.00	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital Expenditures						
Unallocated						
Federal Grants	267,731.56	897,365	971,980	877,265	971,980	877,265
Other Departmental Revenue	33,284.85	—	—	—	—	—
Total Available	1,803,016.41	2,832,332	2,549,480	2,377,265	2,549,480	2,377,265
Total Expenditures (See Below)	1,368,048.58	2,754,832	2,549,480	2,377,265	2,549,480	2,377,265
Unexpended Balance Carried to Next Year	434,967.83	77,500	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,368,048.58	2,754,832	2,549,480	2,377,265	2,549,480	2,377,265
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,368,048.58	2,754,832	2,549,480	2,377,265	2,549,480	2,377,265
EXPENDITURES BY ACTIVITY:						
Crippled Children	42,819.87	60,000	50,000	50,000	50,000	50,000
Maternal and Child Health	25.00	500	50	50	50	50
Hospital Aid	900,492.81	1,040,000	925,000	925,000	925,000	925,000
Medical Assistance to the Aged	401,999.35	1,549,332	1,489,430	1,317,215	1,489,430	1,317,215
Child Welfare	9,221.21	50,000	40,000	40,000	40,000	40,000
General Assistance	6,496.12	30,000	20,000	20,000	20,000	20,000
Passamaquoddy Indians	4,889.10	20,000	20,000	20,000	20,000	20,000
Other	2,105.12	5,000	5,000	5,000	5,000	5,000
Total Expenditures by Activity (See Above)	1,368,048.58	2,754,832	2,549,480	2,377,265	2,549,480	2,377,265
REVENUE RECAPITULATION:						
Total Dedicated	301,016.41	897,365	971,980	877,265	971,980	877,265
Total Undedicated						
Total Revenues	301,016.41	897,365	971,980	877,265	971,980	877,265

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

MEDICAL CARE ACCUMULATION FUND

Chapter 25, Section 319-U, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	469,440.93	256,248	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Aid to Disabled	408,641.00	520,000	—	—	—	—
Transferred from Aid to the Blind	60,918.75	72,900	—	—	—	—
Transferred from Aid to Dependent Children	282,392.00	409,200	405,900	409,200	405,900	405,900
Transferred from Old Age Assistance	2,848,919.00	3,194,650	—	—	—	—
Transferred from Assistance to the Aged, Blind and Disabled	—	—	4,211,125	4,363,200	4,211,125	4,363,200
Total Available	4,070,311.68	4,452,998	4,617,025	4,772,400	4,617,025	4,769,100
Total Expenditures (See Below)	3,814,062.95	4,452,998	4,617,025	4,772,400	4,617,025	4,769,100
Unexpended Balance Carried to Next Year	256,248.73	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,814,062.95	4,452,998	4,617,025	4,772,400	4,617,025	4,769,100
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,814,062.95	4,452,998	4,617,025	4,772,400	4,617,025	4,769,100
EXPENDITURES BY ACTIVITY:						
Aid to Disabled	405,830.48	520,000	—	—	—	—
Aid to the Blind	59,480.13	72,900	—	—	—	—
Aid to Dependent Children	337,990.15	409,200	405,900	409,200	405,900	405,900
Old Age Assistance	3,010,762.19	3,450,898	—	—	—	—
Assistance to the Aged, Blind and Disabled	—	—	4,211,125	4,363,200	4,211,125	4,363,200
Total Expenditures by Activity (See Above)	3,814,062.95	4,452,998	4,617,025	4,772,400	4,617,025	4,769,100

MEDICAL CARE ACCUMULATION FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Assistance to the Aged, Blind, and Disabled	—	—	388,875	436,800	—	—
Total Available	—	—	388,875	436,800	—	—
Total Expenditures (See Below)	—	—	388,875	436,800	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	388,875	436,800	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	388,875	436,800	—	—

TUBERCULOSIS WING—FORT FAIRFIELD COMMUNITY GENERAL HOSPITAL

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	48,714	52,186	—	—
All Other	—	—	94,500	94,500	—	—
Capital Expenditures	—	—	7,500	3,500	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	150,714	150,186	—	—
Total Expenditures (See Below)	—	—	150,714	150,186	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	48,714	52,186	—	—
All Other	—	—	94,500	94,500	—	—
Capital Expenditures	—	—	7,500	3,500	—	—
Total Expenditures by Line Category (See Above)	—	—	150,714	150,186	—	—

GENERAL FUND

WELFARE AND CHARITIES

DEPARTMENT OF HEALTH AND WELFARE

LINE CATEGORY RESERVE FUND

Chapter 164, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	411,910	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from General Assistance and Indian Affairs	116.90	—	—	—	—	—
Transferred from Aid to the Disabled	55,481.42	—	—	—	—	—
Transferred from Aid to the Blind	20,600.61	—	—	—	—	—
Transferred from Aid to Dependent Children	95,979.99	—	—	—	—	—
Transferred from Old Age Assistance	239,731.17	—	—	—	—	—
Total Available	411,910.09	411,910	—	—	—	—
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year	411,910.09	—	—	—	—	—
Unexpended Balance Lapsed	—	411,910	—	—	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	653,571.53	689,328	671,106	671,106	595,328	595,328
Appropriation—Personal Services	8,225,548.00	8,433,167	11,257,357	12,078,812	8,989,898	9,250,224
All Other	2,882,434.00	2,907,217	4,026,460	3,840,986	2,960,228	2,967,617
Capital Expenditures	125,440.00	103,775	590,095	245,739	120,617	107,905
Unallocated						
Federal Grants	3,895.41	—	—	—	—	—
Other Departmental Revenue	4,719.63	2,600	—	—	—	—
Transferred from Construction Reserve Fund	8,878.00	—	—	—	—	—
Transferred from Employees' Salary Plan	221,083.00	—	—	—	—	—
Transferred from Contingent Account	33,399.11	—	—	—	—	—
Transferred from Surplus	13,200.00	—	—	—	—	—
Total Available	12,172,168.68	12,136,087	16,545,018	16,836,643	12,666,071	12,921,074
Total Expenditures (See Below)	11,263,571.52	11,454,520	15,873,912	16,165,537	12,070,743	12,325,746
Unexpended Balance Carried to Next Year	689,330.61	671,106	671,106	671,106	595,328	595,328
Unexpended Balance Lapsed	219,266.55	10,461	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	8,273,218.41	8,424,379	11,257,357	12,078,812	8,989,898	9,250,224
All Other	2,854,621.60	2,919,199	4,026,460	3,840,986	2,960,228	2,967,617
Capital Expenditures	135,731.51	110,942	590,095	245,739	120,617	107,905
Total Expenditures by Line Category (See Above)	11,263,571.52	11,454,520	15,873,912	16,165,537	12,070,743	12,325,746
EXPENDITURES:						
Governor Baxter State School for the Deaf	366,530.65	361,688	430,995	414,846	384,002	394,854
Expansion and New Activities Budget	—	—	89,117	94,099	—	—
Bureau of Mental Health	134,370.38	186,626	196,047	199,166	187,720	192,278
Expansion and New Activities Budget	—	—	110,418	104,652	—	—
Professional Services Improvement Reserve	—	—	100,000	50,000	—	—
Research and Training Fund	—	—	15,000	20,000	—	—
Military and Naval Children's Home	70,379.68	68,350	74,830	75,510	71,180	73,218
Institutional Reserve Fund	—	60,305	60,305	60,305	—	—
Administration	53,137.61	64,018	85,143	72,412	68,798	72,067
Expansion and New Activities Budget	—	—	130,490	120,833	—	—
Augusta State Hospital	3,020,282.30	3,081,921	3,296,291	3,340,185	3,239,878	3,286,585
Expansion and New Activities Budget	—	—	1,011,285	782,730	—	—
Bangor State Hospital	2,105,474.42	2,078,577	2,274,192	2,311,460	2,207,492	2,243,127
Expansion and New Activities Budget	—	—	273,532	293,695	—	—
Pineland Hospital and Training Center	2,818,378.26	2,889,707	3,193,907	3,213,288	3,063,358	3,134,290
Expansion and New Activities Budget	—	—	423,663	665,176	—	—
Boys' Training Center	664,843.25	642,734	731,072	760,848	690,494	714,970
Expansion and New Activities Budget	—	—	332,224	575,508	—	—
Stevens Training Center	302,346.94	302,741	326,095	334,063	318,264	325,560
Expansion and New Activities Budget	—	—	101,406	107,510	—	—
State Reformatory for Men	445,688.48	396,712	499,096	507,612	450,926	462,568
Expansion and New Activities Budget	—	—	114,535	119,485	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
EXPENDITURES (Concluded)						
State Reformatory for Men—New Construction	6,982.62	351	—	—	—	—
Maine State Prison	713,836.10	704,140	854,171	780,410	746,827	764,882
Expansion and New Activities Budget	—	—	240,650	230,915	—	—
State Reformatory for Women	236,295.48	240,586	284,644	294,636	258,553	269,285
Expansion and New Activities Budget	—	—	24,686	26,330	—	—
State Probation and Parole Board	272,837.11	300,064	314,701	323,527	308,251	317,062
Expansion and New Activities Budget	—	—	140,417	141,336	—	—
Community Mental Health Services	52,188.24	76,000	75,000	75,000	75,000	75,000
Expansion and New Activities Budget	—	—	70,000	70,000	—	—
Total Expenditures (See Above)	11,263,571.52	11,454,520	15,873,912	16,165,537	12,070,743	12,325,746
REVENUE RECAPITULATION:						
Total Dedicated	8,615.04	2,600	—	—	—	—
Total Undedicated	1,086,325.85	1,045,365	1,118,045	1,172,560	1,063,785	1,064,480
Total Revenues	1,094,940.89	1,047,965	1,118,045	1,172,560	1,063,785	1,064,480

GENERAL FUND

INSTITUTIONS

WELFARE AND CHARITIES

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

Chapter 27, Sections 159-165, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	9,846.20	9,861	9,861	9,861	9,861	9,861
Appropriation—Personal Services	288,187.00	294,553	328,030	339,068	316,393	327,836
All Other	64,555.00	64,685	71,795	73,758	65,609	65,818
Capital Expenditures	640.00	2,450	31,170	2,020	2,000	1,200
Unallocated						
Federal Grants						
Other Departmental Revenue	28.34	—	—	—	—	—
Transferred from Employees' Salary Plan	12,000.00	—	—	—	—	—
Transferred from Bureau of Mental Health	2,880.00	—	—	—	—	—
Transferred from Contingent Account	532.33	—	—	—	—	—
Total Available	378,668.87	371,549	440,856	424,707	393,863	404,715
Total Expenditures (See Below)	366,530.65	361,688	430,995	414,846	384,002	394,854
Unexpended Balance Carried to Next Year	9,860.88	9,861	9,861	9,861	9,861	9,861
Unexpended Balance Lapsed	2,277.34	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	300,903.81	294,553	328,030	339,068	316,393	327,836
All Other	64,426.17	64,685	71,795	73,758	65,609	65,818
Capital Expenditures	1,200.67	2,450	31,170	2,020	2,000	1,200
Total Expenditures by Line Category (See Above)	366,530.65	361,688	430,995	414,846	384,002	394,854
EXPENDITURES BY ACTIVITY:						
Administration	30,640.17	31,097	34,076	34,553	33,015	34,069
Dietary	67,165.49	71,730	76,176	78,607	72,445	74,159
Laundry	14,686.66	15,260	16,103	16,468	15,967	16,301
Housekeeping	43,009.27	43,961	46,692	48,944	44,876	47,469
Plant Operation, Maintenance	56,082.96	55,988	61,806	57,963	56,146	57,668
Education and Recreation	81,179.25	81,882	115,671	95,045	85,811	87,006
Nursing and Custodial	73,766.85	61,770	80,471	83,266	75,742	78,182
Total Expenditures by Activity (See Above)	366,530.65	361,688	430,995	414,846	384,002	394,854
REVENUE RECAPITULATION:						
Total Dedicated	28.34	—	—	—	—	—
Total Undedicated	50,922.71	49,450	49,835	49,835	49,835	49,835
Total Revenues	50,951.05	49,450	49,835	49,835	49,835	49,835

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	57,849	77,803	—	—
All Other	—	—	6,388	15,266	—	—
Capital Expenditures	—	—	24,880	1,030	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	89,117	94,099	—	—
Total Expenditures (See Below)	—	—	89,117	94,099	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	57,849	77,803	—	—
All Other	—	—	6,388	15,266	—	—
Capital Expenditures	—	—	24,880	1,030	—	—
Total Expenditures by Line Category (See Above)	—	—	89,117	94,099	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	4,260	8,080	—	—
Total Revenues	—	—	4,260	8,080	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

BUREAU OF MENTAL HEALTH

Chapter 27, Sections 94-A - 94-C, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	99.65	2,443	376	376	376	376
Appropriation—Personal Services	148,393.00	173,015	171,167	177,634	167,536	173,381
All Other	16,133.00	20,103	20,312	20,312	17,877	17,877
Capital Expenditures	5,620.00	920	4,568	1,220	2,307	1,020
Unallocated						
Federal Grants	3,895.41	—	—	—	—	—
Other Departmental Revenue						
Transferred to Bangor State Hospital	(1,000.00)	—	—	—	—	—
Transferred to Governor Baxter State School for the Deaf	(2,880.00)	—	—	—	—	—
Transferred to Military and Naval Children's Home	(1,700.00)	—	—	—	—	—
Transferred to Reformatory for Women	(600.00)	—	—	—	—	—
Total Available	167,961.06	196,481	196,423	199,542	188,096	192,654
Total Expenditures (See Below)	134,370.38	186,626	196,047	199,166	187,720	192,278
Unexpended Balance Carried to Next Year	2,443.28	376	376	376	376	376
Unexpended Balance Lapsed	31,147.40	9,479	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	114,952.35	164,227	171,167	177,634	167,536	173,381
All Other	15,966.60	19,412	20,312	20,312	17,877	17,877
Capital Expenditures	3,451.43	2,987	4,568	1,220	2,307	1,020
Total Expenditures by Line Category (See Above)	134,370.38	186,626	196,047	199,166	187,720	192,278
EXPENDITURES BY ACTIVITY:						
Administration	31,460.19	39,421	34,611	35,179	34,461	34,489
Director of Admissions	11,075.67	11,757	12,078	12,374	11,653	11,949
Mental Health Clinic #1—Bangor	44,291.76	46,047	50,276	50,192	45,684	46,314
Mental Health Clinic #2—Lewiston	42,529.11	45,764	48,147	48,023	46,897	47,888
Mental Health Clinic #3—Portland	1,118.24	27,964	34,533	36,741	34,073	36,281
Mental Health Clinic #4—Augusta	—	15,673	16,402	16,657	14,952	15,357
Federal Grants—Mental Health	3,895.41	—	—	—	—	—
Total Expenditures by Activity (See Above)	134,370.38	186,626	196,047	199,166	187,720	192,278
REVENUE RECAPITULATION:						
Total Dedicated	3,895.41	—	—	—	—	—
Total Undedicated						
Total Revenues	3,895.41	—	—	—	—	—

BUREAU OF MENTAL HEALTH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	85,978	92,407	—	—
All Other	—	—	13,375	11,275	—	—
Capital Expenditures	—	—	11,065	970	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	110,418	104,652	—	—
Total Expenditures (See Below)	—	—	110,418	104,652	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	85,978	92,407	—	—
All Other	—	—	13,375	11,275	—	—
Capital Expenditures	—	—	11,065	970	—	—
Total Expenditures by Line Category (See Above)	—	—	110,418	104,652	—	—

BUREAU OF MENTAL HEALTH

PROFESSIONAL SERVICES IMPROVEMENT RESERVE

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	100,000	50,000	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	100,000	50,000	—	—
Total Expenditures (See Below)	—	—	100,000	50,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	100,000	50,000	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	100,000	50,000	—	—

BUREAU OF MENTAL HEALTH

RESEARCH AND TRAINING FUND

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	15,000	20,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,000	20,000	—	—
Total Expenditures (See Below)	—	—	15,000	20,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	15,000	20,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	15,000	20,000	—	—

GENERAL FUND

INSTITUTIONS

WELFARE AND CHARITIES

MILITARY AND NAVAL CHILDREN'S HOME

Chapter 27, Sections 166-167, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,803.08	3,176	3,176	3,176	3,176	3,176
Appropriation—Personal Services	48,569.00	49,791	52,049	54,300	52,049	54,300
All Other	17,759.00	17,759	20,631	20,710	18,381	18,418
Capital Expenditures	350.00	800	2,150	500	750	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,470.00	—	—	—	—	—
Transferred from Bureau of Mental Health	1,700.00	—	—	—	—	—
Transferred from Administration	1,000.00	—	—	—	—	—
Total Available	73,651.08	71,526	78,006	78,686	74,356	76,394
Total Expenditures (See Below)	70,379.68	68,350	74,830	75,510	71,180	73,218
Unexpended Balance Carried to Next Year	3,176.63	3,176	3,176	3,176	3,176	3,176
Unexpended Balance Lapsed	94.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	50,020.21	49,791	52,049	54,300	52,049	54,300
All Other	20,083.70	17,759	20,631	20,710	18,381	18,418
Capital Expenditures	275.77	800	2,150	500	750	500
Total Expenditures by Line Category (See Above)	70,379.68	68,350	74,830	75,510	71,180	73,218
EXPENDITURES BY ACTIVITY:						
Administration	11,211.06	10,884	11,526	11,723	11,428	11,625
Dietary	17,091.97	15,248	18,767	18,909	17,560	17,705
Laundry	6,703.13	6,577	7,273	7,777	7,219	7,704
Housekeeping	7,001.76	7,539	7,923	8,451	7,911	8,422
Plant Operations	4,741.84	5,581	6,511	4,966	4,793	4,557
Maintenance and Repairs	467.00	—	—	—	—	—
Nursing, Medical and Custodial Services	20,315.00	22,521	22,830	23,684	22,269	23,205
Professional Services	2,847.92	—	—	—	—	—
Total Expenditures by Activity (See Above)	70,379.68	68,350	74,830	75,510	71,180	73,218
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	7,156.57	7,095	7,095	7,490	7,095	7,490
Total Revenues	7,156.57	7,095	7,095	7,490	7,095	7,490

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

INSTITUTIONAL RESERVE FUND

Chapter 164, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	250,000.00	250,000	250,000	250,000	196,034	196,034
Appropriation—Personal Services						
All Other	60,305.00	60,305	60,305	60,305	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Augusta State Hospital	(2,406.11)	—	—	—	—	—
Transferred to Bangor State Hospital	(8,867.35)	—	—	—	—	—
Transferred to Boys' Training Center	(8,096.88)	—	—	—	—	—
Transferred to Reformatory for Men	(20,415.69)	—	—	—	—	—
Transferred to the Maine State Prison	(3,314.39)	—	—	—	—	—
Total Available	267,204.58	310,305	310,305	310,305	196,034	196,034
Total Expenditures (See Below)	—	60,305	60,305	60,305	—	—
Unexpended Balance Carried to Next Year	250,000.00	250,000	250,000	250,000	196,034	196,034
Unexpended Balance Lapsed	17,204.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	60,305	60,305	60,305	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	60,305	60,305	60,305	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

ADMINISTRATION

Chapter 27, Section 1, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	942.52	5,367	618	618	618	618
Appropriation—Personal Services	46,968.00	48,294	58,683	60,952	58,683	60,952
All Other	8,795.00	8,795	9,285	9,285	8,940	8,940
Capital Expenditures	2,595.00	2,180	17,175	2,175	1,175	2,175
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Construction Reserve	8,278.00	—	—	—	—	—
Transferred to Military and Naval Children's Home	(1,000.00)	—	—	—	—	—
Total Available	66,578.52	64,636	85,761	73,030	69,416	72,685
Total Expenditures (See Below)	53,137.61	64,018	85,143	72,412	68,798	72,067
Unexpended Balance Carried to Next Year	5,366.83	618	618	618	618	618
Unexpended Balance Lapsed	8,074.08	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	40,753.50	48,294	58,683	60,952	58,683	60,952
All Other	6,458.52	8,795	9,285	9,285	8,940	8,940
Capital Expenditures	5,925.59	6,929	17,175	2,175	1,175	2,175
Total Expenditures by Line Category (See Above)	53,137.61	64,018	85,143	72,412	68,798	72,067
EXPENDITURES BY ACTIVITY:						
Administration	34,998.69	46,567	58,139	44,647	41,819	44,327
Supervision—Institutional Accounting	18,138.92	17,451	27,004	27,765	26,979	27,740
Total Expenditures by Activity (See Above)	53,137.61	64,018	85,143	72,412	68,798	72,067

MENTAL HEALTH AND CORRECTIONS

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	80,795	86,978	—	—
All Other	—	—	32,500	32,500	—	—
Capital Expenditures	—	—	17,195	1,355	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	130,490	120,833	—	—
Total Expenditures (See Below)	—	—	130,490	120,833	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	80,795	86,978	—	—
All Other	—	—	32,500	32,500	—	—
Capital Expenditures	—	—	17,195	1,355	—	—
Total Expenditures by Line Category (See Above)	—	—	130,490	120,833	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	50,000	100,000	—	—
Total Revenues	—	—	50,000	100,000	—	—

GENERAL FUND

INSTITUTIONS

STATE HOSPITALS

AUGUSTA STATE HOSPITAL

Chapter 27, Sections 95-135 and Sections 168-194, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	117,303.23	124,448	124,448	124,448	124,448	124,448
Appropriation—Personal Services	2,271,950.00	2,315,090	2,498,088	2,538,794	2,478,697	2,518,404
All Other	720,435.00	741,440	771,909	771,909	735,181	742,181
Capital Expenditures	25,269.00	25,391	26,294	29,482	26,000	26,000
Unallocated						
Federal Grants						
Other Departmental Revenue	1,056.65	—	—	—	—	—
Transferred from Employees' Salary Plan	45,635.00	—	—	—	—	—
Transferred from Institutional Reserve Fund	2,406.11	—	—	—	—	—
Total Available	3,184,054.99	3,206,369	3,420,739	3,464,633	3,364,326	3,411,033
Total Expenditures (See Below)	3,020,282.30	3,081,921	3,296,291	3,340,185	3,239,878	3,286,585
Unexpended Balance Carried to Next Year	124,447.83	124,448	124,448	124,448	124,448	124,448
Unexpended Balance Lapsed	39,324.86	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,278,263.83	2,315,090	2,498,088	2,538,794	2,478,697	2,518,404
All Other	712,589.62	741,440	771,909	771,909	735,181	742,181
Capital Expenditures	29,428.85	25,391	26,294	29,482	26,000	26,000
Total Expenditures by Line Category (See Above)	3,020,282.30	3,081,921	3,296,291	3,340,185	3,239,878	3,286,585
EXPENDITURES BY ACTIVITY:						
Administration	144,956.66	153,976	155,118	163,277	149,935	160,975
Dietary	475,045.04	486,608	508,067	513,502	493,389	498,124
Laundry	106,759.56	112,531	109,638	111,126	109,290	110,778
Housekeeping	123,746.08	121,943	127,982	130,444	124,980	127,286
Plant Operation	373,607.40	381,721	386,471	397,609	381,847	392,678
Educational, Recreational, Occupational Therapy	104,181.38	108,627	115,620	112,133	115,363	112,037
Nursing, Medical, Custodial Services	1,552,599.46	1,570,420	1,744,648	1,760,206	1,723,878	1,741,390
Laboratories	23,491.14	24,539	24,041	24,291	16,572	16,822
Professional Services	115,895.58	121,556	124,706	127,597	124,624	126,495
Total Expenditures by Activity (See Above)	3,020,282.30	3,081,921	3,296,291	3,340,185	3,239,878	3,286,585
REVENUE RECAPITULATION:						
Total Dedicated	1,056.65	—	—	—	—	—
Total Undedicated	482,762.43	466,500	466,500	466,500	466,500	466,500
Total Revenues	483,819.08	466,500	466,500	466,500	466,500	466,500

AUGUSTA STATE HOSPITAL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	651,706	684,936	—	—
All Other	—	—	313,850	67,350	—	—
Capital Expenditures	—	—	45,729	30,444	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	1,011,285	782,730	—	—
Total Expenditures (See Below)	—	—	1,011,285	782,730	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	651,706	684,936	—	—
All Other	—	—	313,850	67,350	—	—
Capital Expenditures	—	—	45,729	30,444	—	—
Total Expenditures by Line Category (See Above)	—	—	1,011,285	782,730	—	—

GENERAL FUND

INSTITUTIONS

STATE HOSPITALS

BANGOR STATE HOSPITAL

Chapter 27, Sections 95-135 and Sections 168-194, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	72,805.84	75,882	75,882	75,882	75,882	75,882
Appropriation—Personal Services	1,551,060.00	1,578,197	1,689,109	1,730,962	1,675,223	1,717,808
All Other	480,751.00	480,001	549,410	549,460	505,269	505,319
Capital Expenditures	26,639.00	20,379	35,673	31,038	27,000	20,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	40,463.00	—	—	—	—	—
Transferred from Bureau of Mental Health	1,000.00	—	—	—	—	—
Transferred from Institutional Reserve Fund	8,867.35	—	—	—	—	—
Total Available	2,181,586.19	2,154,459	2,350,074	2,387,342	2,283,374	2,319,009
Total Expenditures (See Below)	2,105,474.42	2,078,577	2,274,192	2,311,460	2,207,492	2,243,127
Unexpended Balance Carried to Next Year	75,882.07	75,882	75,882	75,882	75,882	75,882
Unexpended Balance Lapsed	229.70	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,592,389.80	1,578,197	1,689,109	1,730,962	1,675,223	1,717,808
All Other	490,593.69	480,001	549,410	549,460	505,269	505,319
Capital Expenditures	22,490.93	20,379	35,673	31,038	27,000	20,000
Total Expenditures by Line Category (See Above)	2,105,474.42	2,078,577	2,274,192	2,311,460	2,207,492	2,243,127
EXPENDITURES BY ACTIVITY:						
Administration	117,395.53	110,016	116,684	117,774	115,636	116,720
Dietary	377,018.73	391,029	406,041	409,832	396,029	399,891
Laundry	86,786.03	88,434	94,218	93,923	92,017	92,291
Housekeeping	86,477.70	79,145	91,550	93,891	88,783	90,855
Plant Operation, Maintenance and Motor Service	314,298.52	293,556	324,502	327,521	307,638	310,803
Educational, Recreational and Occupational Therapy	55,825.82	55,359	61,924	60,823	60,547	59,859
Nursing, Medical and Custodial Services	991,466.13	979,898	1,094,469	1,121,127	1,065,092	1,089,562
Other Professional Services	68,692.99	65,815	67,846	69,027	65,423	66,604
Farm Operations	7,512.97	15,325	16,958	17,542	16,327	16,542
Total Expenditures by Activity (See Above)	2,105,474.42	2,078,577	2,274,192	2,311,460	2,207,492	2,243,127
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	238,957.69	213,000	230,370	230,370	230,370	230,370
Total Revenues	238,957.69	213,000	230,370	230,370	230,370	230,370

BANGOR STATE HOSPITAL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	228,682	239,915	—	—
All Other	—	—	44,850	53,780	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	273,532	293,695	—	—
Total Expenditures (See Below)	—	—	273,532	293,695	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	228,682	239,915	—	—
All Other	—	—	44,850	53,780	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	273,532	293,695	—	—

GENERAL FUND

INSTITUTIONS

STATE HOSPITALS

PINELAND HOSPITAL AND TRAINING CENTER

Chapter 27, Sections 143-156, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	94,198.14	93,259	93,259	93,259	93,259	93,259
Appropriation—Personal Services	2,188,115.00	2,244,904	2,410,562	2,481,028	2,400,468	2,471,400
All Other	624,503.00	624,703	686,741	686,616	645,390	645,390
Capital Expenditures	17,500.00	17,500	96,604	45,644	17,500	17,500
Unallocated						
Federal Grants						
Other Departmental Revenue	3,634.64	2,600	—	—	—	—
Transferred from Employees' Salary Plan	65,192.00	—	—	—	—	—
Total Available	2,993,142.78	2,982,966	3,287,166	3,306,547	3,156,617	3,227,549
Total Expenditures (See Below)	2,818,378.26	2,889,707	3,193,907	3,213,288	3,063,358	3,134,290
Unexpended Balance Carried to Next Year	93,259.83	93,259	93,259	93,259	93,259	93,259
Unexpended Balance Lapsed	81,504.69	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,172,266.74	2,244,904	2,410,562	2,481,028	2,400,468	2,471,400
All Other	629,847.81	627,303	686,741	686,616	645,390	645,390
Capital Expenditures	16,263.71	17,500	96,604	45,644	17,500	17,500
Total Expenditures by Line Category (See Above)	2,818,378.26	2,889,707	3,193,907	3,213,288	3,063,358	3,134,290
EXPENDITURES BY ACTIVITY:						
Administration	151,711.38	153,260	159,291	161,041	157,512	160,138
Dietary	410,677.58	415,872	498,094	466,933	432,943	431,847
Laundry	91,804.14	77,077	83,731	85,428	78,429	81,651
Housekeeping	154,437.67	154,896	164,921	170,993	161,519	168,175
Plant Operation, Maintenance and Motor Services	390,503.27	349,919	374,870	366,547	355,093	358,567
Educational, Recreational and Occupational Therapy Services	184,587.35	199,024	234,806	241,210	232,619	239,489
Nursing, Medical and Custodial Services	1,223,576.88	1,310,190	1,436,046	1,473,519	1,405,881	1,448,078
Laboratories	58,961.62	64,202	66,837	66,922	64,496	65,908
Other Professional Services	152,118.37	165,267	175,311	180,695	174,866	180,437
Total Expenditures by Activity (See Above)	2,818,378.26	2,889,707	3,193,907	3,213,288	3,063,358	3,134,290
REVENUE RECAPITULATION:						
Total Dedicated	3,634.64	2,600	—	—	—	—
Total Undedicated	248,074.16	255,385	253,250	253,350	253,250	253,350
Total Revenues	251,708.80	257,985	253,250	253,350	253,250	253,350

PINELAND HOSPITAL AND TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	309,352	633,120	—	—
All Other	—	—	20,548	23,180	—	—
Capital Expenditures	—	—	93,763	8,876	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	423,663	665,176	—	—
Total Expenditures (See Below)	—	—	423,663	665,176	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	309,352	633,120	—	—
All Other	—	—	20,548	23,180	—	—
Capital Expenditures	—	—	93,763	8,876	—	—
Total Expenditures by Line Category (See Above)	—	—	423,663	665,176	—	—

GENERAL FUND

INSTITUTIONS

CORRECTIONAL INSTITUTIONS

BOYS' TRAINING CENTER

Chapter 152-A, Sections 26-33, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	17,176.24	18,871	18,871	18,871	18,871	18,871
Appropriation—Personal Services	455,819.00	471,302	503,908	528,849	498,302	522,775
All Other	161,932.00	161,932	192,114	192,114	179,192	179,195
Capital Expenditures	16,060.00	9,500	35,050	39,885	13,000	13,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	12,732.00	—	—	—	—	—
Transferred from Institutional Reserve Fund	8,096.88	—	—	—	—	—
Transferred from Contingent Fund	11,900.00	—	—	—	—	—
Total Available	683,716.12	661,605	749,943	779,719	709,365	733,841
Total Expenditures (See Below)	664,843.25	642,734	731,072	760,848	690,494	714,970
Unexpended Balance Carried to Next Year	18,871.17	18,871	18,871	18,871	18,871	18,871
Unexpended Balance Lapsed	1.70	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	468,550.68	471,302	503,908	528,849	498,302	522,775
All Other	179,373.47	161,932	192,114	192,114	179,192	179,195
Capital Expenditures	16,919.10	9,500	35,050	39,885	13,000	13,000
Total Expenditures by Line Category (See Above)	664,843.25	642,734	731,072	760,848	690,494	714,970
EXPENDITURES BY ACTIVITY:						
Administration	53,512.99	52,742	55,488	56,439	53,287	54,201
Dietary	84,490.60	78,673	101,654	103,938	88,746	89,605
Laundry	8,496.89	6,651	7,735	12,859	7,021	8,869
Housekeeping	14,958.52	13,645	19,490	20,435	15,558	16,020
Maintenance and Plant Operations	112,987.68	75,147	85,027	83,933	75,115	75,203
Maintenance and Repairs	11.84	—	—	—	—	—
Education	76,762.30	79,905	91,465	96,305	86,685	90,673
Nursing, Medical and Custodial	225,217.14	228,378	257,349	268,944	253,356	264,633
Other Professional Services	34,985.83	31,808	33,298	34,996	32,969	34,650
Aftercare and Placement Program	53,419.46	75,785	79,566	82,999	77,757	81,116
Total Expenditures by Activity (See Above)	664,843.25	642,734	731,072	760,848	690,494	714,970
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	13,634.05	10,000	12,000	12,000	12,000	12,000
Total Revenues	13,634.05	10,000	12,000	12,000	12,000	12,000

BOYS' TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	168,226	352,871	—	—
All Other	—	—	156,600	215,372	—	—
Capital Expenditures	—	—	7,398	7,265	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	332,224	575,508	—	—
Total Expenditures (See Below)	—	—	332,224	575,508	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	168,226	352,871	—	—
All Other	—	—	156,600	215,372	—	—
Capital Expenditures	—	—	7,398	7,265	—	—
Total Expenditures by Line Category (See Above)	—	—	332,224	575,508	—	—

GENERAL FUND

INSTITUTIONS

CORRECTIONAL INSTITUTIONS

STEVENS TRAINING CENTER

Chapter 152-A, Sections 26-33, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	10,933.50	13,465	13,465	13,465	13,465	13,465
Appropriation—Personal Services	203,218.00	206,188	226,295	236,825	220,135	229,831
All Other	95,407.00	95,407	95,363	95,363	94,129	94,129
Capital Expenditures	4,375.00	1,215	4,437	1,875	4,000	1,600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	7,919.00	—	—	—	—	—
Total Available	321,852.50	316,275	339,560	347,528	331,729	339,025
Total Expenditures (See Below)	302,346.94	302,741	326,095	334,063	318,264	325,560
Unexpended Balance Carried to Next Year	13,465.69	13,465	13,465	13,465	13,465	13,465
Unexpended Balance Lapsed	6,039.87	69	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	208,206.04	206,188	226,295	236,825	220,135	229,831
All Other	90,688.44	95,338	95,363	95,363	94,129	94,129
Capital Expenditures	3,452.46	1,215	4,437	1,875	4,000	1,600
Total Expenditures by Line Category (See Above)	302,346.94	302,741	326,095	334,063	318,264	325,560
EXPENDITURES BY ACTIVITY:						
Administration	35,314.47	41,367	45,694	45,995	44,469	44,965
Dietary	47,504.23	48,373	48,563	48,672	48,563	48,672
Laundry	4,835.48	3,604	3,666	3,714	3,666	3,714
Housekeeping	93,202.59	96,820	99,279	104,442	92,930	97,213
Plant Operations	33,528.13	51,172	53,127	52,571	53,050	52,517
Maintenance and Repairs	21,885.60	—	—	—	—	—
Motor Vehicle Repairs	236.35	—	—	—	—	—
Educational and Recreational and Industries	4,107.20	38,338	41,129	43,164	41,099	43,124
Nursing and Medical Services	18,647.59	23,067	34,637	35,505	34,487	35,355
Professional Services	43,085.30	—	—	—	—	—
Total Expenditures by Activity (See Above)	302,346.94	302,741	326,095	334,063	318,264	325,560
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	14,528.62	14,535	14,535	14,535	14,535	14,535
Total Revenues	14,528.62	14,535	14,535	14,535	14,535	14,535

STEVENS TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	87,256	93,360	—	—
All Other	—	—	14,150	14,150	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	101,406	107,510	—	—
Total Expenditures (See Below)	—	—	101,406	107,510	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	87,256	93,360	—	—
All Other	—	—	14,150	14,150	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	101,406	107,510	—	—

GENERAL FUND

INSTITUTIONS

CORRECTIONAL INSTITUTIONS

STATE REFORMATORY FOR MEN

Chapter 27, Sections 66-75, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	10,463.45	9,847	9,847	9,847	9,847	9,847
Appropriation—Personal Services	251,945.00	258,481	270,111	281,702	269,903	281,545
All Other	132,231.00	132,231	209,100	209,100	174,023	174,023
Capital Expenditures	6,000.00	6,000	19,885	16,810	7,000	7,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	8,017.00	—	—	—	—	—
Transferred from Institutional Reserve Fund	20,415.69	—	—	—	—	—
Transferred from Probation and Parole	5,500.00	—	—	—	—	—
Transferred from Contingent Account	20,966.78	—	—	—	—	—
Total Available	455,538.92	406,559	508,943	517,459	460,773	472,415
Total Expenditures (See Below)	445,688.48	396,712	499,096	507,612	450,926	462,568
Unexpended Balance Carried to Next Year	9,847.56	9,847	9,847	9,847	9,847	9,847
Unexpended Balance Lapsed	2.88	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	274,328.78	258,481	270,111	281,702	269,903	281,545
All Other	165,362.58	132,231	209,100	209,100	174,023	174,023
Capital Expenditures	5,997.12	6,000	19,885	16,810	7,000	7,000
Total Expenditures by Line Category (See Above)	445,688.48	396,712	499,096	507,612	450,926	462,568
EXPENDITURES BY ACTIVITY:						
Administration	42,026.38	36,909	43,426	43,998	40,384	41,566
Dietary	96,629.64	85,699	119,483	119,791	99,460	99,768
Laundry	5,295.30	5,955	9,630	10,095	5,914	6,222
Housekeeping	9,019.08	8,656	9,150	7,750	8,233	7,740
Plant Operations, Maintenance and Motor Services	74,831.02	70,271	86,896	87,592	75,044	76,798
Educational, Recreational	19,079.38	14,000	16,188	16,137	15,632	15,806
Professional, Custodial Services	193,141.67	169,722	207,450	214,975	199,616	207,624
Other Professional Services	5,666.01	5,500	6,873	7,274	6,643	7,044
Total Expenditures by Activity (See Above)	445,688.48	396,712	499,096	507,612	450,926	462,568
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	9,222.25	9,200	10,000	10,000	10,000	10,000
Total Revenues	9,222.25	9,200	10,000	10,000	10,000	10,000

STATE REFORMATORY FOR MEN

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	100,035	106,985	—	—
All Other	—	—	12,500	12,500	—	—
Capital Expenditures	—	—	2,000	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	114,535	119,485	—	—
Total Expenditures (See Below)	—	—	114,535	119,485	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	100,035	106,985	—	—
All Other	—	—	12,500	12,500	—	—
Capital Expenditures	—	—	2,000	—	—	—
Total Expenditures by Line Category (See Above)	—	—	114,535	119,485	—	—

GENERAL FUND

INSTITUTIONS

CORRECTIONAL INSTITUTIONS

STATE REFORMATORY FOR MEN—NEW CONSTRUCTION

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	7,333.56	351	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	7,333.56	351	—	—	—	—
Total Expenditures (See Below)	6,982.62	351	—	—	—	—
Unexpended Balance Carried to Next Year	350.94	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	6,982.62	351	—	—	—	—
Total Expenditures by Line Category (See Above)	6,982.62	351	—	—	—	—

GENERAL FUND

INSTITUTIONS

CORRECTIONAL INSTITUTIONS

MAINE STATE PRISON

Chapter 27, Sections 19-51, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	45,976.25	46,701	36,646	36,646	36,646	36,646
Appropriation—Personal Services	378,813.00	387,083	414,212	432,475	410,032	428,087
All Other	294,415.00	294,415	339,597	329,597	322,795	322,795
Capital Expenditures	13,500.00	13,500	100,362	18,338	14,000	14,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	12,409.00	—	—	—	—	—
Transferred from Institutional Reserve	3,314.39	—	—	—	—	—
Transferred from Construction Reserve	600.00	—	—	—	—	—
Transferred from Unappropriated Surplus	13,200.00	—	—	—	—	—
Total Available	762,227.64	741,699	890,817	817,056	783,473	801,528
Total Expenditures (See Below)	713,836.10	704,140	854,171	780,410	746,827	764,882
Unexpended Balance Carried to Next Year	46,701.52	36,646	36,646	36,646	36,646	36,646
Unexpended Balance Lapsed	1,690.02	913	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	384,895.45	387,083	414,212	432,475	410,032	428,087
All Other	315,415.79	303,557	339,597	329,597	322,795	322,795
Capital Expenditures	13,524.86	13,500	100,362	18,338	14,000	14,000
Total Expenditures by Line Category (See Above)	713,836.10	704,140	854,171	780,410	746,827	764,882
EXPENDITURES BY ACTIVITY:						
Administration	58,035.13	58,949	65,685	66,652	60,639	64,892
Inventory	2,621.57	—	—	—	—	—
Dietary	153,051.09	149,460	163,925	158,696	155,983	155,721
Laundry	7,113.68	6,532	32,964	7,609	11,064	7,609
Housekeeping	7,426.78	4,379	9,650	7,350	7,292	7,165
Plant Operations, Maintenance and Motor Services	104,048.89	108,125	158,035	115,318	111,288	111,265
Educational, Recreational and Occupational Therapy Services	6,999.03	7,238	18,080	14,150	9,006	12,715
Nursing, Medical and Custodial Services	358,612.11	353,618	397,554	402,050	383,629	397,132
Other Professional Services	15,927.82	15,839	8,278	8,585	7,926	8,383
Total Expenditures by Activity (See Above)	713,836.10	704,140	854,171	780,410	746,827	764,882
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	9,670.44	9,500	9,500	9,500	9,500	9,500
Total Revenues	9,670.44	9,500	9,500	9,500	9,500	9,500

MAINE STATE PRISON

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	197,410	200,903	—	—
All Other	—	—	43,240	30,012	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	240,650	230,915	—	—
Total Expenditures (See Below)	—	—	240,650	230,915	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	197,410	200,903	—	—
All Other	—	—	43,240	30,012	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	240,650	230,915	—	—

GENERAL FUND

INSTITUTIONS

CORRECTIONAL INSTITUTIONS

STATE REFORMATORY FOR WOMEN

Chapter 27, Sections 52-65, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	13,248.85	12,500	12,500	12,500	12,500	12,500
Appropriation—Personal Services	158,229.00	163,078	188,815	199,967	186,666	197,818
All Other	75,488.00	75,508	90,792	90,942	69,387	69,467
Capital Expenditures	2,500.00	2,000	5,037	3,727	2,500	2,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	12,746.00	—	—	—	—	—
Transferred from Bureau of Mental Health	600.00	—	—	—	—	—
Total Available	262,811.85	253,086	297,144	307,136	271,053	281,785
Total Expenditures (See Below)	236,295.48	240,586	284,644	294,636	258,553	269,285
Unexpended Balance Carried to Next Year	12,499.53	12,500	12,500	12,500	12,500	12,500
Unexpended Balance Lapsed	14,016.84	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	165,013.90	163,078	188,815	199,967	186,666	197,818
All Other	65,607.61	75,508	90,792	90,942	69,387	69,467
Capital Expenditures	5,673.97	2,000	5,037	3,727	2,500	2,000
Total Expenditures by Line Category (See Above)	236,295.48	240,586	284,644	294,636	258,553	269,285
EXPENDITURES BY ACTIVITY:						
Administration	36,416.77	29,176	30,608	32,232	29,660	31,271
Dietary	39,082.57	45,064	56,820	57,125	45,791	46,250
Laundry	6,682.57	7,105	8,075	8,366	7,604	7,912
Housekeeping	79,100.80	2,635	2,572	2,572	1,724	1,745
Plant Operations	1,065.26	—	—	—	—	—
Plant Operation, Maintenance and Motor Services	46,059.96	53,562	59,199	59,710	53,023	54,184
Maintenance and Repairs	18.00	—	—	—	—	—
Educational, Recreational and Occupational Therapy Services	4,738.55	8,651	10,546	11,212	10,090	10,667
Nursing, Medical and Custodial Services	21,942.70	92,998	115,231	121,826	109,441	116,036
Other Professional Services	1,188.30	1,395	1,593	1,593	1,220	1,220
Total Expenditures by Activity (See Above)	236,295.48	240,586	284,644	294,636	258,553	269,285
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	11,396.93	10,700	10,700	10,900	10,700	10,900
Total Revenues	11,396.93	10,700	10,700	10,900	10,700	10,900

STATE REFORMATORY FOR WOMEN

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	24,086	25,730	—	—
All Other						
Capital Expenditures	—	—	600	600	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	24,686	26,330	—	—
Total Expenditures (See Below)	—	—	24,686	26,330	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	24,086	25,730	—	—
All Other						
Capital Expenditures	—	—	600	600	—	—
Total Expenditures by Line Category (See Above)	—	—	24,686	26,330	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

STATE PROBATION AND PAROLE BOARD

Chapter 27-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	441.02	345	345	345	345	345
Appropriation—Personal Services	234,282.00	243,191	256,421	266,697	255,811	266,087
All Other	54,725.00	54,933	54,895	54,920	49,055	49,065
Capital Expenditures	4,392.00	1,940	3,385	1,910	3,385	1,910
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Reformatory for Men	(5,500.00)	—	—	—	—	—
Transferred from Employees' Salary Plan	2,500.00	—	—	—	—	—
Total Available	290,840.02	300,409	315,046	323,872	308,596	317,407
Total Expenditures (See Below)	272,837.11	300,064	314,701	323,527	308,251	317,062
Unexpended Balance Carried to Next Year	345.09	345	345	345	345	345
Unexpended Balance Lapsed	17,657.82	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	222,673.32	243,191	256,421	266,697	255,811	266,087
All Other	46,019.36	54,933	54,895	54,920	49,055	49,065
Capital Expenditures	4,144.43	1,940	3,385	1,910	3,385	1,910
Total Expenditures by Line Category (See Above)	272,837.11	300,064	314,701	323,527	308,251	317,062
EXPENDITURES BY ACTIVITY:						
Administration	35,537.33	37,661	33,995	34,881	33,367	34,253
District I	82,989.16	85,431	89,978	92,000	89,168	91,175
District II	79,198.85	89,599	92,426	95,283	89,296	92,153
District III	75,111.77	87,373	98,302	101,363	96,420	99,481
Total Expenditures by Activity (See Above)	272,837.11	300,064	314,701	323,527	308,251	317,062

STATE PROBATION AND PAROLE BOARD

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	98,532	104,551	—	—
All Other	—	—	36,210	36,210	—	—
Capital Expenditures	—	—	5,675	575	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	140,417	141,336	—	—
Total Expenditures (See Below)	—	—	140,417	141,336	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	98,532	104,551	—	—
All Other	—	—	36,210	36,210	—	—
Capital Expenditures	—	—	5,675	575	—	—
Total Expenditures by Line Category (See Above)	—	—	140,417	141,336	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

COMMUNITY MENTAL HEALTH SERVICES

Chapter 27, Sections 142-A - 142-F, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	22,812	21,812	21,812	—	—
Appropriation—Personal Services						
All Other	75,000.00	75,000	75,000	75,000	75,000	75,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	75,000.00	97,812	96,812	96,812	75,000	75,000
Total Expenditures (See Below)	52,188.24	76,000	75,000	75,000	75,000	75,000
Unexpended Balance Carried to Next Year	22,811.76	21,812	21,812	21,812	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	52,188.24	76,000	75,000	75,000	75,000	75,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	52,188.24	76,000	75,000	75,000	75,000	75,000

COMMUNITY MENTAL HEALTH SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	70,000	70,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	70,000	70,000	—	—
Total Expenditures (See Below)	—	—	70,000	70,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	70,000	70,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	70,000	70,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	172,708.13	*414,313	119,387	55,488	119,387	55,488
Appropriation—Personal Services	2,233,969.00	2,338,349	3,888,821	4,093,197	2,546,537	2,620,274
All Other	16,776,995.37	18,526,822	22,133,798	22,668,186	21,199,927	21,346,950
Capital Expenditures	49,559.00	46,495	297,849	207,531	57,358	53,996
Unallocated						
Federal Grants	257,464.01	277,257	402,951	426,259	266,540	267,967
Other Departmental Revenue	584,749.18	514,570	593,782	596,195	550,206	555,315
Transferred from Employees' Salary Plan	20,820.00	—	—	—	—	—
Transferred from Surplus	318,622.00	120,324	—	—	—	—
Transferred from Contingent Account	32,392.67	86,937	—	—	—	—
Transferred to Contributions and Transfers	(55,982.00)	(55,982)	(100,335)	(286,065)	(74,911)	(74,911)
Total Available	20,391,297.36	22,269,085	27,336,253	27,760,791	24,665,044	24,825,079
Total Expenditures (See Below)	19,861,661.46	22,148,353	27,280,765	27,759,676	24,609,556	24,823,964
Unexpended Balance Carried to Next Year	421,043.82	119,387	55,488	1,115	55,488	1,115
Unexpended Balance Lapsed	108,592.08	1,345	—	—	—	—

*Balance Forward Adjusted by $6,727.42—Surplus Property Distribution Transferred to Special Revenue Accounts

EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,548,582.69	2,764,458	4,267,581	4,485,462	2,863,140	2,938,820
All Other	17,242,413.79	19,267,768	22,705,742	23,064,134	21,686,803	21,830,618
Capital Expenditures	70,664.98	116,127	307,442	210,080	59,613	54,526
Total Expenditures by Line Category (See Above)	19,861,661.46	22,148,353	27,280,765	27,759,676	24,609,556	24,823,964
EXPENDITURES:						
Permanent School Fund Interest	31,983.98	28,800	31,500	25,500	31,500	25,500
Subsidies to Cities and Towns for Professional Credits	110,000.00	110,000	125,000	125,000	110,000	110,000
Teachers of Mentally Retarded Children	897.37	1,200	1,500	1,500	1,200	1,200
Maine Committee on Problems of Mentally Retarded	15,808.62	14,848	14,303	15,613	—	—
Advisory Committee on Education	4,123.57	4,322	4,408	4,408	—	—
Subsidies to Cities and Towns for Temporary Residents	324.00	—	1,000	1,000	—	—
Subsidies to Cities and Towns for General Purpose Aid	14,859,184.02	16,564,547	19,126,750	19,249,300	19,126,750	19,249,300
State School District Commission	27,035.59	25,593	26,873	28,895	10,803	—
Maine School Building Authority—Administration	10,564.80	10,729	12,341	12,757	11,611	11,777
Student Scholarship Fund	51,689.41	55,720	75,000	75,000	50,000	50,000
Expansion and New Activities Budget	—	—	85,000	85,000	—	—
Education Administration	269,723.18	273,984	300,200	302,030	283,739	289,384
Expansion and New Activities Budget	—	—	120,405	123,793	—	—
Educational Television	23,551.81	45,000	31,680	36,693	—	—
Expansion and New Activities Budget	—	—	24,661	24,739	—	—
Farmington State Teachers' College	680,889.67	702,178	848,717	841,868	796,374	783,181
Expansion and New Activities Budget	—	—	265,128	260,473	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
EXPENDITURES (Concluded)						
Gorham State Teachers' College	764,522.01	831,846	1,002,803	1,066,466	893,681	935,855
Expansion and New Activities Budget	—	—	392,786	417,129	—	—
Washington State Teachers' College	248,653.53	274,775	361,179	359,333	308,670	307,124
Expansion and New Activities Budget	—	—	121,291	127,329	—	—
Fort Kent State Teachers' College	165,728.64	228,634	257,086	249,642	235,755	233,576
Expansion and New Activities Budget	—	—	26,087	27,075	—	—
Aroostook State Teachers' College	283,985.55	329,911	360,605	385,751	318,162	336,290
Expansion and New Activities Budget	—	—	145,060	154,332	—	—
School of Practical Nursing—Northern Maine	—	24,362	25,342	25,214	24,273	24,187
Expansion and New Activities Budget	—	—	26,039	21,315	—	—
Schooling of Children in Unorganized Territory	465,713.58	527,721	576,115	622,237	557,571	603,463
Superintendents of Towns Comprising School Unions	189,106.23	191,530	197,440	197,440	192,053	192,053
Training in Fisheries Trades	27,066.20	22,697	50,554	33,495	32,824	25,545
Expansion and New Activities Budget	—	—	16,873	18,698	—	—
State Vocational Education	229,325.58	258,578	300,822	312,741	257,198	260,340
Expansion and New Activities Budget	—	—	94,735	146,230	—	—
Maine Vocational Technical Institute	356,725.14	368,861	527,250	476,174	373,980	379,354
Expansion and New Activities Budget	—	—	65,563	104,227	—	—
Vocational Rehabilitation	387,186.45	403,676	432,782	437,550	390,874	398,749
Expansion and New Activities Budget	—	—	158,921	195,691	—	—
Education of Orphans of Veterans	9,721.37	4,000	20,250	25,500	14,700	14,700
Administration of School Lunches	33,287.34	39,848	44,488	45,564	43,988	44,979
Surplus Property Distribution	54,298.01	—	—	—	—	—
Special Education for Physically Handicapped and Mentally Retarded Children	273,353.78	273,248	311,487	349,378	279,012	282,583
Expansion and New Activities Budget	—	—	20,704	45,707	—	—
Secondary Education for Island Children	5,586.15	6,530	6,700	7,060	5,750	5,750
Donated Commodities Program	11,983.13	14,983	13,419	13,439	12,744	12,764
Expansion and New Activities Budget	—	—	2,938	3,143	—	—
Maine School of Practical Nursing—Southern Maine	497.77	56,780	38,497	36,728	38,497	36,728
Industrial Education—General Evening School	43,499.96	42,886	43,500	44,000	43,500	44,000
Apprentices and Adult Workers	4,864.01	15,000	15,000	15,000	—	—
Northeastern Maine Vocational Institute	67,936.46	215,864	144,796	143,578	—	—
Expansion and New Activities Budget	—	—	177,332	243,583	—	—
Maine School Building Authority—Grants	10,000.00	13,500	30,000	—	—	—
Driver Education	75,908.90	94,266	104,388	116,270	93,030	93,412
Training of Firemen	28,372.53	28,436	28,767	29,088	27,317	27,670
New England Higher Education Compact	38,563.12	43,500	44,700	50,000	44,000	44,500
Total Expenditures (See Above)	19,861,661.46	22,148,353	27,280,765	27,759,676	24,609,556	24,823,964
REVENUE RECAPITULATION:						
Total Dedicated	842,213.19	791,827	996,733	1,022,454	816,746	823,282
Total Undedicated	970,758.32	1,060,320	1,316,225	1,425,305	1,227,740	1,262,005
Total Revenues	1,812,971.51	1,852,147	2,312,958	2,447,759	2,044,486	2,085,287

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

PERMANENT SCHOOL FUND INTEREST

Chapter 41, Section 11, Subsection XIV, and Section 235, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	42,397.07	29,363	19,363	6,863	19,363	6,863
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	18,950.14	18,800	19,000	19,000	19,000	19,000
Total Available	61,347.21	48,163	38,363	25,863	38,363	25,863
Total Expenditures (See Below)	31,983.98	28,800	31,500	25,500	31,500	25,500
Unexpended Balance Carried to Next Year	29,363.23	19,363	6,863	363	6,863	363
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	31,983.98	28,800	31,500	25,500	31,500	25,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	31,983.98	28,800	31,500	25,500	31,500	25,500
EXPENDITURES BY ACTIVITY:						
Subsidies for Plans and Surveys	31,475.92	28,000	31,000	25,000	31,000	25,000
High School Equivalency Diplomas	508.06	800	500	500	500	500
Total Expenditures by Activity (See Above)	31,983.98	28,800	31,500	25,500	31,500	25,500
REVENUE RECAPITULATION:						
Total Dedicated	18,950.14	18,800	19,000	19,000	19,000	19,000
Total Undedicated						
Total Revenues	18,950.14	18,800	19,000	19,000	19,000	19,000

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUBSIDIES TO CITIES AND TOWNS FOR PROFESSIONAL CREDITS

Chapter 41, Section 237-B, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	110,000.00	110,000	125,000	125,000	110,000	110,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	110,000.00	110,000	125,000	125,000	110,000	110,000
Total Expenditures (See Below)	110,000.00	110,000	125,000	125,000	110,000	110,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	110,000.00	110,000	125,000	125,000	110,000	110,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	110,000.00	110,000	125,000	125,000	110,000	110,000

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

TEACHERS OF MENTALLY RETARDED CHILDREN

Chapter 41, Section 207-J, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,200.00	1,200	1,500	1,500	1,200	1,200
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,200.00	1,200	1,500	1,500	1,200	1,200
Total Expenditures (See Below)	897.37	1,200	1,500	1,500	1,200	1,200
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	302.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	897.37	1,200	1,500	1,500	1,200	1,200
Capital Expenditures						
Total Expenditures by Line Category (See Above)	897.37	1,200	1,500	1,500	1,200	1,200

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

COMMITTEE ON PROBLEMS OF MENTALLY RETARDED

Chapter 211, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	29.06	404	—	—	—	—
Appropriation—Personal Services	—	—	9,288	9,948	—	—
All Other	—	—	5,015	5,665	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	4,776.88	—	—	—	—	—
Transferred from Surplus	13,836.00	14,444	—	—	—	—
Transferred from Employees' Salary Plan	11.00	—	—	—	—	—
Total Available	18,652.94	14,848	14,303	15,613	—	—
Total Expenditures (See Below)	15,808.62	14,848	14,303	15,613	—	—
Unexpended Balance Carried to Next Year	404.10	—	—	—	—	—
Unexpended Balance Lapsed	2,440.22	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	8,709.48	8,748	9,288	9,948	—	—
All Other	7,099.14	5,800	5,015	5,665	—	—
Capital Expenditures	—	300	—	—	—	—
Total Expenditures by Line Category (See Above)	15,808.62	14,848	14,303	15,613	—	—
EXPENDITURES BY ACTIVITY:						
Administration	11,335.34	14,516	14,303	15,613	—	—
Home Visitation Study	4,473.28	332	—	—	—	—
Total Expenditures by Activity (See Above)	15,808.62	14,848	14,303	15,613	—	—
REVENUE RECAPITULATION:						
Total Dedicated	4,776.88	—	—	—	—	—
Total Undedicated						
Total Revenues	4,776.88	—	—	—	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

ADVISORY COMMITTEE ON EDUCATION

Chapter 112, Resolves 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	547.73	64	—	—	—	—
Appropriation—Personal Services	—	—	2,340	2,385	—	—
All Other	—	—	2,010	1,965	—	—
Capital Expenditures	—	—	58	58	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	4,258.00	4,258	—	—	—	—
Total Available	4,805.73	4,322	4,408	4,408	—	—
Total Expenditures (See Below)	4,123.57	4,322	4,408	4,408	—	—
Unexpended Balance Carried to Next Year	64.65	—	—	—	—	—
Unexpended Balance Lapsed	617.51	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,400.00	2,340	2,340	2,385	—	—
All Other	1,673.59	1,924	2,010	1,965	—	—
Capital Expenditures	49.98	58	58	58	—	—
Total Expenditures by Line Category (See Above)	4,123.57	4,322	4,408	4,408	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUBSIDIES TO CITIES AND TOWNS—FOR TEMPORARY RESIDENTS

Chapter 41, Sections 42 and 43, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	1,000	1,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Secondary Education for Island Children	324.00	—	—	—	—	—
Total Available	324.00	—	1,000	1,000	—	—
Total Expenditures (See Below)	324.00	—	1,000	1,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	324.00	—	1,000	1,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	324.00	—	1,000	1,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

GENERAL PURPOSE SUBSIDIES TO CITIES AND TOWNS

Chapter 41, Sections 237-A-H, and Sections 111-A-U, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	14,860,081.00	16,564,547	19,126,750	19,249,300	19,126,750	19,249,300
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	14,860,081.00	16,564,547	19,126,750	19,249,300	19,126,750	19,249,300
Total Expenditures (See Below)	14,859,184.02	16,564,547	19,126,750	19,249,300	19,126,750	19,249,300
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	896.98	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	14,859,184.02	16,564,547	19,126,750	19,249,300	19,126,750	19,249,300
Capital Expenditures						
Total Expenditures by Line Category (See Above)	14,859,184.02	16,564,547	19,126,750	19,249,300	19,126,750	19,249,300
EXPENDITURES BY ACTIVITY:						
Foundation Program	14,173,176.21	15,460,971	17,475,000	17,475,000	17,475,000	17,475,000
School Administrative District Bonus	215,379.00	350,000	393,500	528,500	393,500	528,500
School Construction Aid	470,628.81	753,576	1,258,250	1,245,800	1,258,250	1,245,800
Total Expenditures by Activity (See Above)	14,859,184.02	16,564,547	19,126,750	19,249,300	19,126,750	19,249,300

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

STATE SCHOOL DISTRICT COMMISSION

Chapter 41, Sections 111-A - 111-E, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	51.94	339	—	—	—	—
Appropriation—Personal Services	13,001.00	13,409	14,023	14,345	7,012	—
All Other	7,800.00	11,800	11,950	14,450	3,791	—
Capital Expenditures	45.00	45	900	100	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	255.00	—	—	—	—	—
Transferred from Contingent Account	6,416.75	—	—	—	—	—
Total Available	27,569.69	25,593	26,873	28,895	10,803	—
Total Expenditures (See Below)	27,035.59	25,593	26,873	28,895	10,803	—
Unexpended Balance Carried to Next Year	338.92	—	—	—	—	—
Unexpended Balance Lapsed	195.18	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	13,203.00	13,409	14,023	14,345	7,012	—
All Other	13,780.65	12,086	11,950	14,450	3,791	—
Capital Expenditures	51.94	98	900	100	—	—
Total Expenditures by Line Category (See Above)	27,035.59	25,593	26,873	28,895	10,803	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

MAINE SCHOOL BUILDING AUTHORITY—ADMINISTRATION

Chapter 41, Sections 243-259, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	52.92	53	—	—	—	—
Appropriation—Personal Services	6,068.00	6,224	7,046	7,212	7,046	7,212
All Other	4,395.00	4,395	5,295	5,545	4,565	4,565
Capital Expenditures	57.00	57	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	102.00	—	—	—	—	—
Total Available	10,674.92	10,729	12,341	12,757	11,611	11,777
Total Expenditures (See Below)	10,564.80	10,729	12,341	12,757	11,611	11,777
Unexpended Balance Carried to Next Year	52.92	—	—	—	—	—
Unexpended Balance Lapsed	57.20	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	6,405.50	6,224	7,046	7,212	7,046	7,212
All Other	4,106.38	4,395	5,295	5,545	4,565	4,565
Capital Expenditures	52.92	110	—	—	—	—
Total Expenditures by Line Category (See Above)	10,564.80	10,729	12,341	12,757	11,611	11,777

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

STUDENT SCHOLARSHIP FUND

Chapter 41, Section 230, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	7,409.07	5,720	—	—	—	—
Appropriation—Personal Services						
All Other	50,000.00	50,000	75,000	75,000	50,000	50,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	57,409.07	55,720	75,000	75,000	50,000	50,000
Total Expenditures (See Below)	51,689.41	55,720	75,000	75,000	50,000	50,000
Unexpended Balance Carried to Next Year	5,719.66	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	51,689.41	55,720	75,000	75,000	50,000	50,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	51,689.41	55,720	75,000	75,000	50,000	50,000

STUDENT SCHOLARSHIP FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	85,000	85,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	85,000	85,000	—	—
Total Expenditures (See Below)	—	—	85,000	85,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	85,000	85,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	85,000	85,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

ADMINISTRATION

Chapter 41, Sections 1-13, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	509.61	5,263	—	—	—	—
Appropriation—Personal Services	216,151.00	218,747	227,902	233,995	227,902	233,995
All Other	47,181.00	47,351	66,605	63,980	51,714	52,229
Capital Expenditures	2,486.00	725	3,770	2,095	2,200	1,200
Unallocated						
Federal Grants	473.60	—	—	—	—	—
Other Departmental Revenue	19,339.86	—	25	25	25	25
Transferred from Vocational Education	1,807.00	1,898	1,898	1,935	1,898	1,935
Transferred from Employees' Salary Plan	3,239.00	—	—	—	—	—
Total Available	291,187.07	273,984	300,200	302,030	283,739	289,384
Total Expenditures (See Below)	269,723.18	273,984	300,200	302,030	283,739	289,384
Unexpended Balance Carried to Next Year	5,263.41	—	—	—	—	—
Unexpended Balance Lapsed	16,200.48	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	220,446.09	220,645	229,800	235,930	229,800	235,930
All Other	47,386.39	51,911	66,630	64,005	51,739	52,254
Capital Expenditures	1,890.70	1,428	3,770	2,095	2,200	1,200
Total Expenditures by Line Category (See Above)	269,723.18	273,984	300,200	302,030	283,739	289,384
EXPENDITURES BY ACTIVITY:						
Commissioner's Office	60,252.49	59,359	63,583	63,273	61,264	61,444
Finance and Control	53,784.06	52,716	57,040	58,369	55,010	56,889
Elementary Curriculum	47,431.93	48,966	51,462	54,355	49,620	51,153
Secondary Curriculum	56,047.62	55,861	59,082	62,955	57,397	58,770
Professional Services	43,908.75	49,039	52,912	52,856	51,510	52,089
School Plant Development	8,298.33	8,043	16,121	10,222	8,938	9,039
Total Expenditures by Activity (See Above)	269,723.18	273,984	300,200	302,030	283,739	289,384
REVENUE RECAPITULATION:						
Total Dedicated	19,813.46	—	25	25	25	25
Total Undedicated	2,307.00	2,300	2,250	2,250	2,250	2,250
Total Revenues	22,120.46	2,300	2,275	2,275	2,275	2,275

DEPARTMENT OF EDUCATION

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	92,775	100,313	—	—
All Other	—	—	22,550	22,550	—	—
Capital Expenditures	—	—	5,080	930	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	120,405	123,793	—	—
Total Expenditures (See Below)	—	—	120,405	123,793	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	92,775	100,313	—	—
All Other	—	—	22,550	22,550	—	—
Capital Expenditures	—	—	5,080	930	—	—
Total Expenditures by Line Category (See Above)	—	—	120,405	123,793	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

EDUCATIONAL TELEVISION

Chapter 121, Resolves 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	9,295	9,963	—	—
All Other	—	—	21,875	26,670	—	—
Capital Expenditures	—	—	510	60	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	—	20,000	—	—	—	—
Transferred from Surplus	25,000.00	25,000	—	—	—	—
Total Available	25,000.00	45,000	31,680	36,693	—	—
Total Expenditures (See Below)	23,551.81	45,000	31,680	36,693	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,448.19	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,876.80	16,420	9,295	9,963	—	—
All Other	18,156.01	28,370	21,875	26,670	—	—
Capital Expenditures	519.00	210	510	60	—	—
Total Expenditures by Line Category (See Above)	23,551.81	45,000	31,680	36,693	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	20,000	—	—	—	—
Total Undedicated						
Total Revenues	—	20,000	—	—	—	—

EDUCATIONAL TELEVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	8,736	8,814	—	—
All Other	—	—	2,592	9,258	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	13,333	6,667	—	—
Total Available	—	—	24,661	24,739	—	—
Total Expenditures (See Below)	—	—	24,661	24,739	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,736	8,814	—	—
All Other	—	—	15,925	15,925	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	24,661	24,739	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	13,333	6,667	—	—
Total Undedicated						
Total Revenues	—	—	13,333	6,667	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUBSIDIES—TUITION OF CHILDREN RESIDENTS OF PRIVATE TAX EXEMPT INSTITUTIONS

Chapter 41, Section 242-A, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,300.00	3,300	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Special Education for Physically Handicapped and Mentally Retarded Children	(600.00)	—	—	—	—	—
Transferred to Superintendents of Towns Comprising School Unions	—	(2,105)	—	—	—	—
Total Available	2,700.00	1,195	—	—	—	—
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,700.00	1,195	—	—	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

FARMINGTON STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-227, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	3,064.23	9,135	—	—	—	—
Appropriation—Personal Services	485,649.00	482,554	562,512	559,338	543,204	537,224
All Other	204,989.00	205,489	277,460	274,785	248,170	240,957
Capital Expenditures	5,000.00	5,000	8,745	7,745	5,000	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	3,791.00	—	—	—	—	—
Total Available	702,493.23	702,178	848,717	841,868	796,374	783,181
Total Expenditures (See Below)	680,889.67	702,178	848,717	841,868	796,374	783,181
Unexpended Balance Carried to Next Year	9,135.63	—	—	—	—	—
Unexpended Balance Lapsed	12,467.93	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	478,880.25	482,554	562,512	559,338	543,204	537,224
All Other	196,795.30	214,578	277,460	274,785	248,170	240,957
Capital Expenditures	5,214.12	5,046	8,745	7,745	5,000	5,000
Total Expenditures by Line Category (See Above)	680,889.67	702,178	848,717	841,868	796,374	783,181
EXPENDITURES BY ACTIVITY:						
Administration Building	286,163.97	283,752	318,380	306,077	304,966	291,961
Campus School	126,796.45	132,354	140,789	146,186	137,855	142,531
Home Economics Department	49,979.99	52,346	54,557	56,865	52,959	54,440
Gymnasium	1,730.49	1,048	1,065	1,140	1,035	1,035
Purington Dormitory	85,914.71	77,648	113,586	110,711	100,283	94,104
Mallett Dormitory	80,077.98	84,064	94,615	90,527	86,270	84,090
Dearborn Hall	12,178.35	10,376	11,207	11,302	10,147	10,142
Library	14,695.86	28,020	31,416	33,361	29,541	30,283
President's House	628.66	1,133	1,240	935	950	750
Renovations, President's Office	638.76	—	—	—	—	—
Residence, 45 High St.	122.93	395	385	385	330	330
Residence, 35 High St.	29.23	—	—	—	—	—
Residence, 98 Main St.	4,417.81	—	—	—	—	—
New Men's Dormitory	17,514.48	19,666	21,230	21,744	20,431	20,770
Home Economics—Science Building	—	11,376	21,569	22,863	19,069	19,163
New Women's Dormitory	—	—	21,659	22,406	20,434	21,181
New Gymnasium	—	—	17,019	17,366	12,104	12,401
Total Expenditures by Activity (See Above)	680,889.67	702,178	848,717	841,868	796,374	783,181
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	330,802.86	302,788	363,860	354,320	363,860	354,320
Total Revenues	330,802.86	302,788	363,860	354,320	363,860	354,320

FARMINGTON STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	238,201	251,018	—	—
All Other	—	—	7,900	7,700	—	—
Capital Expenditures	—	—	19,027	1,755	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	265,128	260,473	—	—
Total Expenditures (See Below)	—	—	265,128	260,473	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	238,201	251,018	—	—
All Other	—	—	7,900	7,700	—	—
Capital Expenditures	—	—	19,027	1,755	—	—
Total Expenditures by Line Category (See Above)	—	—	265,128	260,473	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

GORHAM STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-227, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	5,878.23	9,677	—	—	—	—
Appropriation—Personal Services	544,319.00	597,413	679,642	729,200	629,742	671,916
All Other	217,415.00	217,165	289,445	301,670	255,439	255,439
Capital Expenditures	8,355.00	7,591	33,716	35,596	8,500	8,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	3,240.00	—	—	—	—	—
Transferred from Contingent Account	233.40	—	—	—	—	—
Total Available	779,440.63	831,846	1,002,803	1,066,466	893,681	935,855
Total Expenditures (See Below)	764,522.01	831,846	1,002,803	1,066,466	893,681	935,855
Unexpended Balance Carried to Next Year	9,676.89	—	—	—	—	—
Unexpended Balance Lapsed	5,241.73	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	542,367.52	597,413	679,642	729,200	629,742	671,916
All Other	211,691.53	226,216	289,445	301,670	255,439	255,439
Capital Expenditures	10,462.96	8,217	33,716	35,596	8,500	8,500
Total Expenditures by Line Category (See Above)	764,522.01	831,846	1,002,803	1,066,466	893,681	935,855
EXPENDITURES BY ACTIVITY:						
Administration Building (Corthell Hall)	398,369.56	446,674	505,687	544,814	456,886	487,371
Campus School	101,133.92	106,821	110,052	112,690	108,258	110,896
Gymnasium (Russell Hall)	11,314.76	5,790	6,127	11,527	5,393	6,675
Industrial Arts Program	42,217.93	49,233	54,506	58,786	49,483	51,214
Women's Dormitory (Robie-Andrews)	86,966.73	84,368	48,108	48,032	45,694	45,982
President's House	4,928.29	2,485	2,135	1,635	1,639	1,513
Residence—19 College Avenue	63.58	35	30	30	25	25
Residence—76 School Street	32.80	20	20	20	15	15
Residence—24 College Avenue	371.50	380	20	20	20	20
New Men's Dormitory—Woodard Hall	10,605.24	11,655	12,105	12,689	11,049	11,213
New Science Building	10,707.36	12,201	18,100	17,475	13,076	12,811
New Women's Dormitory	79,598.81	84,307	149,440	150,310	139,816	140,631
New Library	18,211.53	27,877	32,200	34,682	22,205	22,845
Health and Physical Education Building	—	—	32,113	39,793	13,378	16,061
New Dormitory for Men	—	—	15,181	16,445	10,201	11,501
Central Heating Plant	—	—	16,979	17,518	16,543	17,082
Total Expenditures by Activity (See Above)	764,522.01	831,846	1,002,803	1,066,466	893,681	935,855
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	345,086.55	387,200	419,385	449,375	419,385	449,375
Total Revenues	345,086.55	387,200	419,385	449,375	419,385	449,375

GORHAM STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	339,686	360,229	—	—
All Other	—	—	48,900	48,900	—	—
Capital Expenditures	—	—	4,200	8,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	392,786	417,129	—	—
Total Expenditures (See Below)	—	—	392,786	417,129	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	339,686	360,229	—	—
All Other	—	—	48,900	48,900	—	—
Capital Expenditures	—	—	4,200	8,000	—	—
Total Expenditures by Line Category (See Above)	—	—	392,786	417,129	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

WASHINGTON STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-227, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	3,183.35	13,253	—	—	—	—
Appropriation—Personal Services	165,068.00	165,782	199,756	197,910	193,722	192,176
All Other	92,855.00	91,855	152,923	152,923	108,948	108,948
Capital Expenditures	7,970.00	3,885	8,500	8,500	6,000	6,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	984.00	—	—	—	—	—
Total Available	270,060.35	274,775	361,179	359,333	308,670	307,124
Total Expenditures (See Below)	248,653.53	274,775	361,179	359,333	308,670	307,124
Unexpended Balance Carried to Next Year	13,253.05	—	—	—	—	—
Unexpended Balance Lapsed	8,153.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	158,149.96	165,782	199,756	197,910	193,722	192,176
All Other	83,194.65	103,842	152,923	152,923	108,948	108,948
Capital Expenditures	7,308.92	5,151	8,500	8,500	6,000	6,000
Total Expenditures by Line Category (See Above)	248,653.53	274,775	361,179	359,333	308,670	307,124
EXPENDITURES BY ACTIVITY:						
Administration Building (Powers Hall)	185,363.86	182,930	203,512	200,990	196,603	193,231
President's House (O'Brien House)	408.17	690	555	555	460	460
Dormitory (Kimball Hall)	49,953.24	69,944	95,040	95,206	73,781	74,347
Men's Dormitory	4,379.93	4,050	11,616	11,716	9,380	10,080
Library—Classroom Building	8,548.33	17,161	39,482	39,572	18,623	18,863
New Women's Dormitory	—	—	10,974	11,294	9,823	10,143
Total Expenditures by Activity (See Above)	248,653.53	274,775	361,179	359,333	308,670	307,124
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	113,547.99	135,710	180,250	175,075	180,250	175,075
Total Revenues	113,547.99	135,710	180,250	175,075	180,250	175,075

WASHINGTON STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	96,291	102,329	—	—
All Other	—	—	25,000	25,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	121,291	127,329	—	—
Total Expenditures (See Below)	—	—	121,291	127,329	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	96,291	102,329	—	—
All Other	—	—	25,000	25,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	121,291	127,329	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

FORT KENT STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-227, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	5,113.85	4,926	—	—	—	—
Appropriation—Personal Services	116,083.00	141,346	166,399	159,790	163,695	157,586
All Other	50,188.00	73,907	76,027	79,537	65,560	69,490
Capital Expenditures	1,545.00	8,455	14,660	10,315	6,500	6,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	474.00	—	—	—	—	—
Total Available	173,403.85	228,634	257,086	249,642	235,755	233,576
Total Expenditures (See Below)	165,728.64	228,634	257,086	249,642	235,755	233,576
Unexpended Balance Carried to Next Year	4,926.34	—	—	—	—	—
Unexpended Balance Lapsed	2,748.87	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	113,939.76	141,346	166,399	159,790	163,695	157,586
All Other	50,233.62	76,650	76,027	79,537	65,560	69,490
Capital Expenditures	1,555.26	10,638	14,660	10,315	6,500	6,500
Total Expenditures by Line Category (See Above)	165,728.64	228,634	257,086	249,642	235,755	233,576
EXPENDITURES BY ACTIVITY:						
Administration Building	99,882.54	156,100	169,531	161,380	157,242	152,527
Model School	23,186.60	24,826	27,870	29,191	26,231	27,742
Gymnasium	3,345.48	4,306	5,812	5,736	3,782	3,990
Dickey Dormitory—Girls	34,681.19	35,586	45,466	45,289	40,861	42,039
New Women's Dormitory	3,764.10	6,676	7,352	6,991	6,777	6,416
President's Home	868.73	1,140	1,055	1,055	862	862
Total Expenditures by Activity (See Above)	165,728.64	228,634	257,086	249,642	235,755	233,576
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	55,990.49	61,387	86,415	80,410	86,415	80,410
Total Revenues	55,990.49	61,387	86,415	80,410	86,415	80,410

FORT KENT STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	16,463	17,451	—	—
All Other	—	—	9,624	9,624	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	26,087	27,075	—	—
Total Expenditures (See Below)	—	—	26,087	27,075	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	16,463	17,451	—	—
All Other	—	—	9,624	9,624	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	26,087	27,075	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

AROOSTOOK STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-227, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	15,740.72	16,543	—	—	—	—
Appropriation—Personal Services	172,417.00	189,268	192,946	207,802	190,332	205,838
All Other	87,976.00	95,326	152,414	162,074	122,830	125,452
Capital Expenditures	4,500.00	4,500	15,245	15,875	5,000	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue	390.00	—	—	—	—	—
Transferred from Employees' Salary Plan	1,575.00	—	—	—	—	—
Transferred from Contingent Account	21,767.48	48,636	—	—	—	—
Transferred to School of Practical Nursing	—	(24,362)	—	—	—	—
Total Available	304,366.20	329,911	360,605	385,751	318,162	336,290
Total Expenditures (See Below)	283,985.55	329,911	360,605	385,751	318,162	336,290
Unexpended Balance Carried to Next Year	16,542.79	—	—	—	—	—
Unexpended Balance Lapsed	3,837.86	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	170,154.14	195,961	192,946	207,802	190,332	205,838
All Other	101,665.65	126,725	152,414	162,074	122,830	125,452
Capital Expenditures	12,165.76	7,225	15,245	15,875	5,000	5,000
Total Expenditures by Line Category (See Above)	283,985.55	329,911	360,605	385,751	318,162	336,290
EXPENDITURES BY ACTIVITY:						
Administration Building	156,254.75	190,736	195,974	212,649	186,444	200,800
North Dormitory	62,038.44	72,954	63,140	68,060	51,844	52,385
South Dormitory	9,271.16	14,034	15,274	14,862	13,477	13,125
President's House	967.68	1,401	1,075	1,125	911	928
Cadet Program	4,075.00	6,000	6,000	6,000	4,200	4,200
Women's Dormitory (Northern Maine Sanatorium)	14,699.23	12,299	—	—	—	—
Practical Nursing	23,837.44	2	—	—	—	—
West Hall	—	13,373	2,150	2,150	—	—
Multi-Purpose Building (Wieden Hall)	12,841.85	19,112	12,602	10,902	9,415	9,327
New Women's Dormitory	—	—	64,390	70,003	51,871	55,525
Total Expenditures by Activity (See Above)	283,985.55	329,911	360,605	385,751	318,162	336,290
REVENUE RECAPITULATION:						
Total Dedicated	390.00	—	—	—	—	—
Total Undedicated	123,023.43	143,733	156,245	181,740	156,245	181,740
Total Revenues	123,413.43	143,733	156,245	181,740	156,245	181,740

AROOSTOOK STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	131,560	139,707	—	—
All Other	—	—	13,500	14,625	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	145,060	154,332	—	—
Total Expenditures (See Below)	—	—	145,060	154,332	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	131,560	139,707	—	—
All Other	—	—	13,500	14,625	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	145,060	154,332	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SCHOOL OF PRACTICAL NURSING—NORTHERN MAINE

Chapter 41, Section 203-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	See	—	19,138	19,917	19,073	19,787
All Other	Aroostook	—	4,850	4,800	4,300	4,100
Capital Expenditures	State	—	1,354	497	900	300
Unallocated	Teachers'					
Federal Grants	College					
Other Departmental Revenue						
Transferred from Aroostook State Teachers' College		24,362	—	—	—	—
Total Available		24,362	25,342	25,214	24,273	24,187
Total Expenditures (See Below)		24,362	25,342	25,214	24,273	24,187
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services		18,486	19,138	19,917	19,073	19,787
All Other		5,187	4,850	4,800	4,300	4,100
Capital Expenditures		689	1,354	497	900	300
Total Expenditures by Line Category (See Above)		24,362	25,342	25,214	24,273	24,187
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated		8,516	8,875	8,875	8,875	8,875
Total Revenues		8,516	8,875	8,875	8,875	8,875

SCHOOL OF PRACTICAL NURSING—NORTHERN MAINE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	19,740	20,743	—	—
All Other	—	—	300	300	—	—
Capital Expenditures	—	—	5,999	272	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	26,039	21,315	—	—
Total Expenditures (See Below)	—	—	26,039	21,315	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	19,740	20,743	—	—
All Other	—	—	300	300	—	—
Capital Expenditures	—	—	5,999	272	—	—
Total Expenditures by Line Category (See Above)	—	—	26,039	21,315	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY

Chapter 41, Sections 159-183, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	19,417.76	100,822	96,399	45,000	96,399	45,000
Appropriation—Personal Services	86,313.00	91,830	79,319	95,926	79,319	95,926
All Other	201,365.37	195,968	167,397	204,311	148,853	185,537
Capital Expenditures	200.00	—	—	—	—	—
Unallocated						
Federal Grants	4,542.48	6,500	3,000	2,000	3,000	2,000
Other Departmental Revenue	254,697.02	229,000	275,000	275,000	275,000	275,000
Total Available	566,535.63	624,120	621,115	622,237	602,571	603,463
Total Expenditures (See Below)	465,713.58	527,721	576,115	622,237	557,571	603,463
Unexpended Balance Carried to Next Year	100,822.05	96,399	45,000	—	45,000	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	156,109.78	162,323	185,243	198,775	185,243	198,775
All Other	309,403.80	365,398	390,872	423,462	372,328	404,688
Capital Expenditures	200.00	—	—	—	—	—
Total Expenditures by Line Category (See Above)	465,713.58	527,721	576,115	622,237	557,571	603,463
REVENUE RECAPITULATION:						
Total Dedicated	259,239.50	235,500	278,000	277,000	278,000	277,000
Total Undedicated						
Total Revenues	259,239.50	235,500	278,000	277,000	278,000	277,000

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUPERINTENDENTS OF TOWNS COMPRISING SCHOOL UNIONS

Chapter 41, Sections 77-88, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	163,505.00	163,505	169,660	169,660	165,610	165,610
All Other	25,920.00	25,920	27,780	27,780	26,443	26,443
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Subsidies—Tuition of Children Residents of Private Tax Exempt Institutions	—	2,105	—	—	—	—
Total Available	189,425.00	191,530	197,440	197,440	192,053	192,053
Total Expenditures (See Below)	189,106.23	191,530	197,440	197,440	192,053	192,053
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	318.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	163,304.96	165,610	169,660	169,660	165,610	165,610
All Other	25,801.27	25,920	27,780	27,780	26,443	26,443
Capital Expenditures						
Total Expenditures by Line Category (See Above)	189,106.23	191,530	197,440	197,440	192,053	192,053

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT

Chapter 371, Public Law 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	55,982.00	55,982	84,133	86,810	74,911	74,911
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(55,982.00)	(55,982)	(84,133)	(86,810)	(74,911)	(74,911)
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	16,202	199,255	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(16,202)	(199,255)	—	—
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

MATCHING FUNDS—TRAINING IN FISHERIES TRADE

Chapter 41, Section 196, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	5,326.32	258	—	—	—	—
Appropriation—Personal Services	5,577.00	5,839	6,150	6,360	6,150	6,360
All Other	9,423.00	9,161	28,769	15,595	17,904	8,695
Capital Expenditures	—	—	6,865	2,775	—	1,725
Unallocated						
Federal Grants						
Other Departmental Revenue	7,317.00	7,439	8,770	8,765	8,770	8,765
Transferred from Employees' Salary Plan	204.00	—	—	—	—	—
Total Available	27,847.32	22,697	50,554	33,495	32,824	25,545
Total Expenditures (See Below)	27,066.20	22,697	50,554	33,495	32,824	25,545
Unexpended Balance Carried to Next Year	257.60	—	—	—	—	—
Unexpended Balance Lapsed	523.52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	11,278.00	11,678	12,299	12,720	12,299	12,720
All Other	14,961.20	10,519	29,175	17,975	18,775	11,075
Capital Expenditures	827.00	500	9,080	2,800	1,750	1,750
Total Expenditures by Line Category (See Above)	27,066.20	22,697	50,554	33,495	32,824	25,545
REVENUE RECAPITULATION:						
Total Dedicated	7,317.00	7,439	8,770	8,765	8,770	8,765
Total Undedicated						
Total Revenues	7,317.00	7,439	8,770	8,765	8,770	8,765

MATCHING FUNDS—TRAINING IN FISHERIES TRADE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	16,873	17,948	—	—
All Other	—	—	—	750	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	16,873	18,698	—	—
Total Expenditures (See Below)	—	—	16,873	18,698	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	16,873	17,948	—	—
All Other	—	—	—	750	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	16,873	18,698	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

VOCATIONAL EDUCATION—STATE

Chapter 41, Sections 196-198, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	270.60	75	—	—	—	—
Appropriation—Personal Services	54,127.00	55,637	69,953	71,292	69,953	71,292
All Other	133,993.00	144,702	161,914	173,038	124,410	125,280
Capital Expenditures	1,367.00	1,022	2,919	843	1,402	843
Unallocated						
Federal Grants						
Other Departmental Revenue	52,839.20	59,040	67,934	69,503	63,331	64,860
Transferred from Employees' Salary Plan	2,826.00	—	—	—	—	—
Transferred to Education Administration	(1,807.00)	(1,898)	(1,898)	(1,935)	(1,898)	(1,935)
Transferred to Education of Orphans of Veterans	(3,500.00)	—	—	—	—	—
Transferred to Industrial Education	(338.33)	—	—	—	—	—
Total Available	239,777.47	258,578	300,822	312,741	257,198	260,340
Total Expenditures (See Below)	229,325.58	258,578	300,822	312,741	257,198	260,340
Unexpended Balance Carried to Next Year	75.42	—	—	—	—	—
Unexpended Balance Lapsed	10,376.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	78,479.10	89,916	98,503	102,693	98,503	102,693
All Other	149,622.80	167,640	199,400	209,205	157,293	156,804
Capital Expenditures	1,223.68	1,022	2,919	843	1,402	843
Total Expenditures by Line Category (See Above)	229,325.58	258,578	300,822	312,741	257,198	260,340
EXPENDITURES BY ACTIVITY:						
Agriculture	8,168.88	32,069	32,752	28,209	14,379	14,740
Home Economics	131,143.42	123,543	146,373	161,174	134,073	134,819
Trade and Industries	34,248.23	43,853	54,277	56,812	45,742	47,144
Administration	15,012.89	15,859	16,821	16,671	15,930	16,056
Practical Nursing Operations	33,241.16	32,479	36,627	35,783	34,843	35,014
State Supervision of Practical Nursing	7,511.00	10,775	13,972	14,092	12,231	12,567
Total Expenditures by Activity (See Above)	229,325.58	258,578	300,822	312,741	257,198	260,340
REVENUE RECAPITULATION:						
Total Dedicated	52,839.20	59,040	67,934	69,503	63,331	64,860
Total Undedicated						
Total Revenues	52,839.20	59,040	67,934	69,503	63,331	64,860

VOCATIONAL EDUCATION—STATE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	31,590	33,745	—	—
All Other	—	—	62,225	112,485	—	—
Capital Expenditures	—	—	920	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	94,735	146,230	—	—
Total Expenditures (See Below)	—	—	94,735	146,230	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	31,590	33,745	—	—
All Other	—	—	62,225	112,485	—	—
Capital Expenditures	—	—	920	—	—	—
Total Expenditures by Line Category (See Above)	—	—	94,735	146,230	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

MAINE VOCATIONAL TECHNICAL INSTITUTE (FORT PREBLE)

Chapter 41, Sections 203-204, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	24,271.49	13,066	—	—	—	—
Appropriation—Personal Services	98,200.00	97,524	108,280	114,971	102,345	108,719
All Other	68,501.00	65,352	108,332	106,605	78,855	74,270
Capital Expenditures	16,696.00	13,278	135,358	75,733	17,500	17,500
Unallocated						
Federal Grants						
Other Departmental Revenue	157,209.58	171,641	175,280	178,865	175,280	178,865
Transferred from Employees' Salary Plan	2,690.00	—	—	—	—	—
Transferred from Contingent Account	2,730.91	—	—	—	—	—
Transferred from Surplus	—	8,000	—	—	—	—
Total Available	370,298.98	368,861	527,250	476,174	373,980	379,354
Total Expenditures (See Below)	356,725.14	368,861	527,250	476,174	373,980	379,354
Unexpended Balance Carried to Next Year	13,066.07	—	—	—	—	—
Unexpended Balance Lapsed	507.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	189,213.57	202,159	212,915	219,606	206,980	213,354
All Other	149,643.21	153,424	178,977	180,835	149,500	148,500
Capital Expenditures	17,868.36	13,278	135,358	75,733	17,500	17,500
Total Expenditures by Line Category (See Above)	356,725.14	368,861	527,250	476,174	373,980	379,354
EXPENDITURES BY ACTIVITY:						
Machine Shop	22,991.37	22,323	100,228	68,667	29,647	29,632
Automotive Shop	17,048.02	21,269	28,764	30,002	20,719	22,243
Electrical Shop	17,259.63	18,413	28,764	18,421	18,639	17,656
Radio-Television Shop	14,666.32	13,688	14,379	14,782	13,673	14,003
Related Subjects	46,808.81	49,198	63,875	58,000	48,471	49,605
Administration	33,345.25	34,950	40,201	38,653	35,648	36,226
Book Store	11,651.66	12,050	12,000	13,000	12,000	12,000
Building Trades	10,720.72	16,164	24,872	20,059	15,975	15,794
Fire Loss (Canteen Building)	15,491.19	—	—	—	—	—
Heating and Air Conditioning	9,982.65	9,048	11,740	10,640	9,256	9,394
Cooking and Baking	26,254.76	32,327	44,887	45,670	28,676	30,152
Plant Operations	71,304.16	75,375	86,352	87,732	75,853	76,800
Housing and Feeding	54,500.60	59,356	66,188	65,548	60,423	60,849
Scholarships	4,700.00	4,700	5,000	5,000	5,000	5,000
Total Expenditures by Activity (See Above)	356,725.14	368,861	527,250	476,174	373,980	379,354
REVENUE RECAPITULATION:						
Total Dedicated	157,209.58	171,641	175,280	178,865	175,280	178,865
Total Undedicated						
Total Revenues	157,209.58	171,641	175,280	178,865	175,280	178,865

MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	32,335	42,213	—	—
All Other	—	—	7,123	10,099	—	—
Capital Expenditures	—	—	465	22,345	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	25,640	29,570	—	—
Total Available	—	—	65,563	104,227	—	—
Total Expenditures (See Below)	—	—	65,563	104,227	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	50,524	62,583	—	—
All Other	—	—	14,574	19,299	—	—
Capital Expenditures	—	—	465	22,345	—	—
Total Expenditures by Line Category (See Above)	—	—	65,563	104,227	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	25,640	29,570	—	—
Total Undedicated						
Total Revenues	—	—	25,640	29,570	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

VOCATIONAL REHABILITATION

Chapter 41, Sections 195-A - 195-Q, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	14,942.83	6,338	3,625	3,625	3,625	3,625
Appropriation—Personal Services	31,927.00	32,369	32,514	33,445	32,514	33,445
All Other	93,993.00	97,660	106,702	108,238	94,575	96,219
Capital Expenditures	200.00	177	1,739	830	245	245
Unallocated						
Federal Grants	252,447.93	270,757	291,827	292,164	263,540	265,967
Other Departmental Revenue	15.00	—	—	—	—	—
Total Available	393,525.76	407,301	436,407	438,302	394,499	399,501
Total Expenditures (See Below)	387,186.45	403,676	432,782	437,550	390,874	398,749
Unexpended Balance Carried to Next Year	6,338.72	3,625	3,625	752	3,625	752
Unexpended Balance Lapsed	.59	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	100,897.65	104,830	99,461	102,311	99,461	102,311
All Other	285,443.30	298,316	328,000	332,700	290,663	295,688
Capital Expenditures	845.50	530	5,321	2,539	750	750
Total Expenditures by Line Category (See Above)	387,186.45	403,676	432,782	437,550	390,874	398,749
EXPENDITURES BY ACTIVITY:						
Case Services—Civilians	249,273.97	252,323	291,000	295,000	257,500	262,500
Administration	40,949.60	42,485	41,919	42,510	39,821	40,639
Guidance and Supervision	90,578.03	96,695	97,563	97,740	91,603	93,660
Extension and Improvement	3,692.65	10,000	—	—	—	—
Federal Staff Training	2,692.20	2,173	2,300	2,300	1,950	1,950
Total Expenditures by Activity (See Above)	387,186.45	403,676	432,782	437,550	390,874	398,749
REVENUE RECAPITULATION:						
Total Dedicated	252,462.93	270,757	291,827	292,164	263,540	265,967
Total Undedicated						
Total Revenues	252,462.93	270,757	291,827	292,164	263,540	265,967

VOCATIONAL REHABILITATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	21,354	26,978	—	—
All Other	—	—	27,600	36,304	—	—
Capital Expenditures	—	—	1,843	314	—	—
Unallocated						
Federal Grants	—	—	108,124	132,095	—	—
Other Departmental Revenue						
Total Available	—	—	158,921	195,691	—	—
Total Expenditures (See Below)	—	—	158,921	195,691	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	65,322	80,327	—	—
All Other	—	—	87,960	114,235	—	—
Capital Expenditures	—	—	5,639	1,129	—	—
Total Expenditures by Line Category (See Above)	—	—	158,921	195,691	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	108,124	132,095	—	—
Total Undedicated						
Total Revenues	—	—	108,124	132,095	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

EDUCATION OF ORPHANS OF VETERANS

Chapter 41, Sections 136-139, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	4,000.00	4,000	20,250	25,500	14,700	14,700
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from State Vocational Education	3,500.00	—	—	—	—	—
Transferred from New England Higher Education Compact	2,371.37	—	—	—	—	—
Total Available	9,871.37	4,000	20,250	25,500	14,700	14,700
Total Expenditures (See Below)	9,721.37	4,000	20,250	25,500	14,700	14,700
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	150.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	9,721.37	4,000	20,250	25,500	14,700	14,700
Capital Expenditures						
Total Expenditures by Line Category (See Above)	9,721.37	4,000	20,250	25,500	14,700	14,700

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

STATE ADMINISTRATION—SCHOOL LUNCHES

Chapter 41, Sections 219-222, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	472.60	276	—	—	—	—
Appropriation—Personal Services	32,051.00	32,597	36,523	37,706	36,523	37,706
All Other	6,715.00	6,715	7,215	7,300	6,715	6,715
Capital Expenditures	608.00	260	450	258	450	258
Unallocated						
Federal Grants						
Other Departmental Revenue	62.50	150	300	300	300	300
Transferred to Surplus Property Distribution	(373.43)	—	—	—	—	—
Transferred from Employees' Salary Plan	612.00	—	—	—	—	—
Total Available	40,147.67	39,998	44,488	45,564	43,988	44,979
Total Expenditures (See Below)	33,287.34	39,848	44,488	45,564	43,988	44,979
Unexpended Balance Carried to Next Year	276.47	—	—	—	—	—
Unexpended Balance Lapsed	6,583.86	150	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	26,822.60	32,597	36,523	37,706	36,523	37,706
All Other	5,964.99	6,871	7,515	7,600	7,015	7,015
Capital Expenditures	499.75	380	450	258	450	258
Total Expenditures by Line Category (See Above)	33,287.34	39,848	44,488	45,564	43,988	44,979
REVENUE RECAPITULATION:						
Total Dedicated	62.50	150	300	300	300	300
Total Undedicated						
Total Revenues	62.50	150	300	300	300	300

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SURPLUS PROPERTY DISTRIBUTION

Chapter 41, Section 11-A, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	60,652.00					
Transferred from State Administration—School Lunches	373.43		Transferred to Surplus Property Distribution Program			
Total Available	61,025.43					
Total Expenditures (See Below)	54,298.01					
Unexpended Balance Carried to Next Year	6,727.42					
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	36,225.58					
All Other	17,838.01					
Capital Expenditures	234.42					
Total Expenditures by Line Category (See Above)	54,298.01					
REVENUE RECAPITULATION:						
Total Dedicated	60,652.00					
Total Undedicated						
Total Revenues	60,652.00					

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUBSIDIES—SPECIAL EDUCATION FOR PHYSICALLY HANDICAPPED AND MENTALLY RETARDED CHILDREN

Chapter 41, Sections 207-A - 207-I, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	18,475.00	18,897	19,869	20,618	19,869	20,618
All Other	254,222.00	254,351	290,365	328,135	258,340	261,340
Capital Expenditures	205.00	—	1,253	625	803	625
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	421.00	—	—	—	—	—
Transferred from Tuition of Children Residents of Private Tax-Exempt Institutions	600.00	—	—	—	—	—
Total Available	273,923.00	273,248	311,487	349,378	279,012	282,583
Total Expenditures (See Below)	273,353.78	273,248	311,487	349,378	279,012	282,583
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	569.22	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	18,469.03	18,897	19,869	20,618	19,869	20,618
All Other	254,724.41	254,351	290,365	328,135	258,340	261,340
Capital Expenditures	160.34	—	1,253	625	803	625
Total Expenditures by Line Category (See Above)	273,353.78	273,248	311,487	349,378	279,012	282,583
EXPENDITURES BY ACTIVITY:						
Physically Handicapped	92,191.77	94,838	101,402	101,634	94,876	96,608
Mentally Retarded	181,162.01	178,410	210,085	247,744	184,136	185,975
Total Expenditures by Activity (See Above)	273,353.78	273,248	311,487	349,378	279,012	282,583

SPECIAL EDUCATION FOR PHYSICALLY HANDICAPPED AND MENTALLY RETARDED CHILDREN

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	9,984	10,682	—	—
All Other	—	—	10,025	35,025	—	—
Capital Expenditures	—	—	695	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	20,704	45,707	—	—
Total Expenditures (See Below)	—	—	20,704	45,707	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	9,984	10,682	—	—
All Other	—	—	10,025	35,025	—	—
Capital Expenditures	—	—	695	—	—	—
Total Expenditures by Line Category (See Above)	—	—	20,704	45,707	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUBSIDIES—SECONDARY EDUCATION FOR ISLAND CHILDREN

Chapter 41, Sections 107-108, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	6,530.00	6,530	6,700	7,060	5,750	5,750
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Subsidies to Cities and Towns—For Temporary Residents	(324.00)	—	—	—	—	—
Transferred to Industrial Education	(275.63)	—	—	—	—	—
Total Available	5,930.37	6,530	6,700	7,060	5,750	5,750
Total Expenditures (See Below)	5,586.15	6,530	6,700	7,060	5,750	5,750
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	344.22	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	5,586.15	6,530	6,700	7,060	5,750	5,750
Capital Expenditures						
Total Expenditures by Line Category (See Above)	5,586.15	6,530	6,700	7,060	5,750	5,750

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

DONATED COMMODITIES PROGRAM

Chapter 164, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	528.75	—	—	—	—	—
Appropriation—Personal Services	8,964.00	9,248	9,944	10,214	9,944	10,214
All Other	1,235.00	1,235	3,225	3,225	2,550	2,550
Capital Expenditures	175.00	—	250	—	250	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	115.00	—	—	—	—	—
Transferred from Contingent Account	1,244.13	4,500	—	—	—	—
Total Available	12,261.88	14,983	13,419	13,439	12,744	12,764
Total Expenditures (See Below)	11,983.13	14,983	13,419	13,439	12,744	12,764
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	278.75	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	8,800.25	11,848	9,944	10,214	9,944	10,214
All Other	3,007.88	3,135	3,225	3,225	2,550	2,550
Capital Expenditures	175.00	—	250	—	250	—
Total Expenditures by Line Category (See Above)	11,983.13	14,983	13,419	13,439	12,744	12,764

DONATED COMMODITIES PROGRAM

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	2,938	3,143	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	2,938	3,143	—	—
Total Expenditures (See Below)	—	—	2,938	3,143	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	2,938	3,143	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	2,938	3,143	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SCHOOL OF PRACTICAL NURSING—SOUTHERN MAINE

Chapter 41, Section 203A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	3,158	—	—	—	—
Appropriation—Personal Services	—	—	24,789	26,378	24,789	26,378
All Other	—	—	11,250	10,350	11,250	10,350
Capital Expenditures	—	—	2,458	—	2,458	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	10,528.00	53,622	—	—	—	—
Total Available	10,528.00	56,780	38,497	36,728	38,497	36,728
Total Expenditures (See Below)	497.77	56,780	38,497	36,728	38,497	36,728
Unexpended Balance Carried to Next Year	3,158.18	—	—	—	—	—
Unexpended Balance Lapsed	6,872.05	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	23,478	24,789	26,378	24,789	26,378
All Other	497.77	29,931	11,250	10,350	11,250	10,350
Capital Expenditures	—	3,371	2,458	—	2,458	—
Total Expenditures by Line Category (See Above)	497.77	56,780	38,497	36,728	38,497	36,728
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	10,160	10,460	9,960	10,460	9,960
Total Revenues	—	10,160	10,460	9,960	10,460	9,960

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

INDUSTRIAL EDUCATION

Chapter 41, Sections 37, 190-195, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	42,886.00	42,886	43,500	44,000	43,500	44,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from State Vocational Education	338.33	—	—	—	—	—
Transferred from Secondary Education for Island Children	275.63	—	—	—	—	—
Total Available	43,499.96	42,886	43,500	44,000	43,500	44,000
Total Expenditures (See Below)	43,499.96	42,886	43,500	44,000	43,500	44,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	43,499.96	42,886	43,500	44,000	43,500	44,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	43,499.96	42,886	43,500	44,000	43,500	44,000

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

EDUCATIONAL PROGRAMS—APPRENTICES AND ADULT WORKERS

Chapter 118, Resolves, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	15,000	15,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	15,000.00	15,000	—	—	—	—
Total Available	15,000.00	15,000	15,000	15,000	—	—
Total Expenditures (See Below)	4,864.01	15,000	15,000	15,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	10,135.99	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	4,864.01	15,000	15,000	15,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	4,864.01	15,000	15,000	15,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

VOCATIONAL TECHNICAL INSTITUTE—NORTHEASTERN MAINE

Chapter 119, Resolves, 1961 and Chapter 41, Section 203, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	182,063	—	—	—	—
Appropriation—Personal Services	—	—	64,386	68,718	—	—
All Other	—	—	67,135	67,810	—	—
Capital Expenditures	—	—	13,275	7,050	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	—	33,801	—	—	—	—
Transferred from Surplus	250,000.00	—	—	—	—	—
Total Available	250,000.00	215,864	144,796	143,578	—	—
Total Expenditures (See Below)	67,936.46	215,864	144,796	143,578	—	—
Unexpended Balance Carried to Next Year	182,063.54	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	20,046.67	53,134	64,386	68,718	—	—
All Other	38,673.25	106,354	67,135	67,810	—	—
Capital Expenditures	9,216.54	56,376	13,275	7,050	—	—
Total Expenditures by Line Category (See Above)	67,936.46	215,864	144,796	143,578	—	—
EXPENDITURES BY ACTIVITY:						
Administration	10,991.86	18,703	23,222	22,903	—	—
Plant Operation	56,944.60	189,143	101,289	99,645	—	—
Feeding and Housing	—	8,018	20,285	21,030	—	—
Total Expenditures by Activity (See Above)	67,936.46	215,864	144,796	143,578	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	8,526	14,460	15,250	—	—
Total Revenues	—	8,526	14,460	15,250	—	—

VOCATIONAL TECHNICAL INSTITUTE—NORTHEASTERN MAINE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	100,828	132,519	—	—
All Other	—	—	69,059	107,904	—	—
Capital Expenditures	—	—	7,445	3,160	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	177,332	243,583	—	—
Total Expenditures (See Below)	—	—	177,332	243,583	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	100,828	132,519	—	—
All Other	—	—	69,059	107,904	—	—
Capital Expenditures	—	—	7,445	3,160	—	—
Total Expenditures by Line Category (See Above)	—	—	177,332	243,583	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	74,025	148,050	—	—
Total Revenues	—	—	74,025	148,050	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

MAINE SCHOOL BUILDING AUTHORITY

Chapter 41, Sections 243-259, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	23,500.00	13,500	—	—	—	—
Appropriation—Personal Services						
All Other	—	—	30,000	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	23,500.00	13,500	30,000	—	—	—
Total Expenditures (See Below)	10,000.00	13,500	30,000	—	—	—
Unexpended Balance Carried to Next Year	13,500.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,000.00	13,500	30,000	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,000.00	13,500	30,000	—	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

DRIVER EDUCATION

Chapter 41, Sections 218-A - 218-C, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	17	—	—	—	—
Appropriation—Personal Services	11,024.00	11,024	12,038	12,270	12,038	12,270
All Other	76,725.00	81,725	92,200	102,200	80,842	80,842
Capital Expenditures	150.00	1,500	150	1,800	150	300
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	51.00	—	—	—	—	—
Total Available	87,950.00	94,266	104,388	116,270	93,030	93,412
Total Expenditures (See Below)	75,908.90	94,266	104,388	116,270	93,030	93,412
Unexpended Balance Carried to Next Year	16.76	—	—	—	—	—
Unexpended Balance Lapsed	12,024.34	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	11,361.00	11,024	12,038	12,270	12,038	12,270
All Other	64,405.07	81,742	92,200	102,200	80,842	80,842
Capital Expenditures	142.83	1,500	150	1,800	150	300
Total Expenditures by Line Category (See Above)	75,908.90	94,266	104,388	116,270	93,030	93,412

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

TRAINING OF FIREMEN

Chapter 41, Sections 218-D and 218-E, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	5,050.00	5,136	5,755	6,002	5,755	6,002
All Other	14,625.00	14,800	14,512	14,586	13,062	13,168
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	8,500.00	8,500	8,500	8,500	8,500	8,500
Transferred from Employees' Salary Plan	230.00	—	—	—	—	—
Total Available	28,405.00	28,436	28,767	29,088	27,317	27,670
Total Expenditures (See Below)	28,372.53	28,436	28,767	29,088	27,317	27,670
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	32.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	8,042.00	7,636	8,255	8,502	8,255	8,502
All Other	20,330.53	20,800	20,512	20,586	19,062	19,168
Capital Expenditures						
Total Expenditures by Line Category (See Above)	28,372.53	28,436	28,767	29,088	27,317	27,670
REVENUE RECAPITULATION:						
Total Dedicated	8,500.00	8,500	8,500	8,500	8,500	8,500
Total Undedicated						
Total Revenues	8,500.00	8,500	8,500	8,500	8,500	8,500

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

NEW ENGLAND HIGHER EDUCATION COMPACT

Chapter 41-A, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	43,500.00	43,500	44,700	50,000	44,000	44,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Education of Orphans of Veterans	(2,371.37)	—	—	—	—	—
Total Available	41,128.63	43,500	44,700	50,000	44,000	44,500
Total Expenditures (See Below)	38,563.12	43,500	44,700	50,000	44,000	44,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,565.51	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	38,563.12	43,500	44,700	50,000	44,000	44,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	38,563.12	43,500	44,700	50,000	44,000	44,500
EXPENDITURES BY ACTIVITY:						
Administration	5,986.80	6,200	7,200	7,500	6,500	7,000
Medical and Dental Education	32,576.32	37,300	37,500	42,500	37,500	37,500
Total Expenditures by Activity (See Above)	38,563.12	43,500	44,700	50,000	44,000	44,500

GENERAL FUND

EDUCATION AND LIBRARIES

STATE HISTORIAN

Chapter 43, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,495.47	1,316	1,116	916	1,116	916
Appropriation—Personal Services						
All Other	500.00	500	500	500	500	500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,995.47	1,816	1,616	1,416	1,616	1,416
Total Expenditures (See Below)	679.91	700	700	700	700	700
Unexpended Balance Carried to Next Year	1,315.56	1,116	916	716	916	716
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	679.91	700	700	700	700	700
Capital Expenditures						
Total Expenditures by Line Category (See Above)	679.91	700	700	700	700	700

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF MAINE STATE LIBRARY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	30,544.25	10,166	—	—	—	—
Appropriation—Personal Services	128,601.00	131,934	131,029	145,976	111,954	115,388
All Other	38,598.00	46,368	96,356	99,516	76,921	83,211
Capital Expenditures	1,125.00	360	15,737	1,469	1,224	951
Unallocated						
Federal Grants	85,752.00	83,021	86,338	86,338	86,338	86,338
Other Departmental Revenue						
Transferred from Contingent Account	3,050.00	—	—	—	—	—
Transferred from Employees' Salary Plan	3,335.00	—	—	—	—	—
Total Available	291,005.25	271,849	329,460	333,299	276,437	285,888
Total Expenditures (See Below)	277,805.27	271,849	329,460	333,299	276,437	285,888
Unexpended Balance Carried to Next Year	10,166.35	—	—	—	—	—
Unexpended Balance Lapsed	3,033.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	152,355.61	159,049	182,805	200,849	163,730	170,261
All Other	122,307.99	111,295	128,836	130,582	109,401	114,277
Capital Expenditures	3,141.67	1,505	17,819	1,868	3,306	1,350
Total Expenditures by Line Category (See Above)	277,805.27	271,849	329,460	333,299	276,437	285,888
EXPENDITURES:						
Administration	271,303.76	258,173	276,232	276,261	269,486	271,506
Expansion and New Activities Budget	—	—	46,277	42,656	—	—
Maine Court Reports	6,501.51	13,676	6,951	14,382	6,951	14,382
Total Expenditures (See Above)	277,805.27	271,849	329,460	333,299	276,437	285,888
REVENUE RECAPITULATION:						
Total Dedicated	85,752.00	83,021	86,338	86,338	86,338	86,338
Total Undedicated	24,188.38	1,175	20,350	8,065	20,350	8,065
Total Revenues	109,940.38	84,196	106,688	94,403	106,688	94,403

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF MAINE STATE LIBRARY

ADMINISTRATION

Chapter 42, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	30,544.25	10,166	—	—	—	—
Appropriation—Personal Services	128,601.00	131,934	112,641	116,058	111,954	115,388
All Other	31,760.00	32,692	73,985	72,914	69,970	68,829
Capital Expenditures	1,125.00	360	3,268	951	1,224	951
Unallocated						
Federal Grants	85,752.00	83,021	86,338	86,338	86,338	86,338
Other Departmental Revenue						
Transferred from Contingent Account	3,050.00	—	—	—	—	—
Transferred from Employees' Salary Plan	3,335.00	—	—	—	—	—
Total Available	284,167.25	258,173	276,232	276,261	269,486	271,506
Total Expenditures (See Below)	271,303.76	258,173	276,232	276,261	269,486	271,506
Unexpended Balance Carried to Next Year	10,166.35	—	—	—	—	—
Unexpended Balance Lapsed	2,697.14	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	152,355.61	159,049	164,417	170,931	163,730	170,261
All Other	115,806.48	97,619	106,465	103,980	102,450	99,895
Capital Expenditures	3,141.67	1,505	5,350	1,350	3,306	1,350
Total Expenditures by Line Category (See Above)	271,303.76	258,173	276,232	276,261	269,486	271,506
EXPENDITURES BY ACTIVITY:						
Administration	104,015.40	118,292	126,919	128,037	122,480	124,422
Sale and Distribution of Laws	5,447.60	5,104	5,594	5,199	5,594	5,199
Purchase of Law Books—University of Maine	2,887.38	—	—	—	—	—
Federal Library Services	158,953.38	134,777	143,719	143,025	141,412	141,885
Total Expenditures by Activity (See Above)	271,303.76	258,173	276,232	276,261	269,486	271,506
REVENUE RECAPITULATION:						
Total Dedicated	85,752.00	83,021	86,338	86,338	86,338	86,338
Total Undedicated	24,188.38	1,175	20,350	8,065	20,350	8,065
Total Revenues	109,940.38	84,196	106,688	94,403	106,688	94,403

MAINE STATE LIBRARY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	18,388	29,918	—	—
All Other	—	—	15,420	12,220	—	—
Capital Expenditures	—	—	12,469	518	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	46,277	42,656	—	—
Total Expenditures (See Below)	—	—	46,277	42,656	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	18,388	29,918	—	—
All Other	—	—	15,420	12,220	—	—
Capital Expenditures	—	—	12,469	518	—	—
Total Expenditures by Line Category (See Above)	—	—	46,277	42,656	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF MAINE STATE LIBRARY

MAINE COURT REPORTS

Chapter 42, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	6,838.00	13,676	6,951	14,382	6,951	14,382
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	6,838.00	13,676	6,951	14,382	6,951	14,382
Total Expenditures (See Below)	6,501.51	13,676	6,951	14,382	6,951	14,382
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	336.49	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,501.51	13,676	6,951	14,382	6,951	14,382
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,501.51	13,676	6,951	14,382	6,951	14,382

GENERAL FUND

EDUCATION AND LIBRARIES

MAINE MARITIME ACADEMY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	234,500.00	234,500	309,500	309,500	234,500	234,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	18,000.00	—	—	—	—	—
Total Available	252,500.00	234,500	309,500	309,500	234,500	234,500
Total Expenditures (See Below)	252,500.00	234,500	309,500	309,500	234,500	234,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	252,500.00	234,500	309,500	309,500	234,500	234,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	252,500.00	234,500	309,500	309,500	234,500	234,500
EXPENDITURES:						
Maine Maritime Academy	252,500.00	234,500	234,500	234,500	234,500	234,500
Expansion and New Activities Budget	—	—	75,000	75,000	—	—
Total Expenditures (See Above)	252,500.00	234,500	309,500	309,500	234,500	234,500

GENERAL FUND

EDUCATION AND LIBRARIES

MAINE MARITIME ACADEMY

Chapter 164, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	234,500.00	234,500	234,500	234,500	234,500	234,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	18,000.00	—	—	—	—	—
Total Available	252,500.00	234,500	234,500	234,500	234,500	234,500
Total Expenditures (See Below)	252,500.00	234,500	234,500	234,500	234,500	234,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	252,500.00	234,500	234,500	234,500	234,500	234,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	252,500.00	234,500	234,500	234,500	234,500	234,500

MAINE MARITIME ACADEMY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	75,000	75,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	75,000	75,000	—	—
Total Expenditures (See Below)	—	—	75,000	75,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	75,000	75,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	75,000	75,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

UNIVERSITY OF MAINE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	—	50,000	—	50,000	—
Appropriation—Personal Services						
All Other	3,661,287.00	3,952,068	5,889,513	6,959,017	4,978,275	5,396,145
Capital Expenditures						
Unallocated	550,000.00	575,000	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	10,000.00	—	—	—	—	—
Transferred from Proceeds from Bond Issue	—	100,972	—	—	—	—
Transferred to Proceeds from Bond Issue	—	—	—	—	(50,000)	—
Total Available	4,221,287.00	4,628,040	5,939,513	6,959,017	4,978,275	5,396,145
Total Expenditures (See Below)	4,221,287.00	4,578,040	5,939,513	6,959,017	4,978,275	5,396,145
Unexpended Balance Carried to Next Year	—	50,000	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	4,221,287.00	4,578,040	5,939,513	6,959,017	4,978,275	5,396,145
Capital Expenditures						
Total Expenditures by Line Category (See Above)	4,221,287.00	4,578,040	5,939,513	6,959,017	4,978,275	5,396,145
EXPENDITURES:						
University of Maine	4,221,287.00	4,527,068	5,116,863	5,629,967	4,754,275	5,098,145
Expansion and New Activities Budget	—	—	598,650	1,031,050	—	—
Educational Television	—	50,972	224,000	298,000	224,000	298,000
Total Expenditures (See Above)	4,221,287.00	4,578,040	5,939,513	6,959,017	4,978,275	5,396,145

GENERAL FUND

EDUCATION AND LIBRARIES

UNIVERSITY OF MAINE

Chapter 41, Sections 130-135, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	4,211,287.00	4,527,068	5,116,863	5,629,967	4,754,275	5,098,145
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	10,000.00	—	—	—	—	—
Total Available	4,221,287.00	4,527,068	5,116,863	5,629,967	4,754,275	5,098,145
Total Expenditures (See Below)	4,221,287.00	4,527,068	5,116,863	5,629,967	4,754,275	5,098,145
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	4,221,287.00	4,527,068	5,116,863	5,629,967	4,754,275	5,098,145
Capital Expenditures						
Total Expenditures by Line Category (See Above)	4,221,287.00	4,527,068	5,116,863	5,629,967	4,754,275	5,098,145

UNIVERSITY OF MAINE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	598,650	1,031,050	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	598,650	1,031,050	—	—
Total Expenditures (See Below)	—	—	598,650	1,031,050	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	598,650	1,031,050	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	598,650	1,031,050	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

UNIVERSITY OF MAINE

EDUCATIONAL TELEVISION

Chapter 247, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	—	50,000	—	50,000	—
Appropriation—Personal Services						
All Other	—	—	174,000	298,000	224,000	298,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Proceeds from Bond Issue	—	100,972	—	—	—	—
Transferred to Proceeds from Bond Issue	—	—	—	—	(50,000)	—
Total Available	—	100,972	224,000	298,000	224,000	298,000
Total Expenditures (See Below)	—	50,972	224,000	298,000	224,000	298,000
Unexpended Balance Carried to Next Year	—	50,000	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	50,972	224,000	298,000	224,000	298,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	50,972	224,000	298,000	224,000	298,000

GENERAL FUND

CONSTRUCTION RESERVE FUND

Chapter 161, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	744,736.62	699,654	647,354	597,354	647,354	597,354
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Mental Health and Corrections—Administration	(8,278.00)	—	—	—	—	—
Transferred to State Prison	(1,091.66)	—	—	—	—	—
Transferred to Education—Architectural Costs	(3,931.00)	—	—	—	—	—
Transferred to Maine Vocational Technical Institute	(162.72)	—	—	—	—	—
Transferred to Gorham State Teachers' College	(13,000.00)	—	—	—	—	—
Transferred to Washington State Teachers' College	(25,510.92)	(2,000)	—	—	—	—
Transferred to Aroostook State Teachers' College	(1,780.00)	—	—	—	—	—
Transferred to Pineland Hospital and Training Center	(8,376.00)	—	—	—	—	—
Transferred to Reformatory for Men	(6,260.00)	—	—	—	—	—
Transferred to Reformatory for Women	(3,000.00)	(300)	—	—	—	—
Transferred to Park Commission	(1,128.87)	—	—	—	—	—
Transferred to Boys' Training Center	(2,000.00)	—	—	—	—	—
Transferred to Bangor State Hospital	(10,000.00)	—	—	—	—	—
Transferred from Adjutant General—Armories	170.84	—	—	—	—	—
Transferred from Augusta State Hospital	638.35	—	—	—	—	—
Transferred from University of Maine	3,368.84	—	—	—	—	—
Transferred from Maine Vocational Technical Institute	35,023.54	—	—	—	—	—
Transferred from Fort Kent State Teachers' College	114.34	—	—	—	—	—
Transferred from Aroostook State Teachers' College	8.08	—	—	—	—	—
Transferred from Pineland Hospital and Training Center	112.84	—	—	—	—	—
Total Available	699,654.28	697,354	647,354	597,354	647,354	597,354
Total Expenditures (See Below)	—	50,000	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year	699,654.28	647,354	597,354	547,354	597,354	547,354
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	50,000	50,000	50,000	50,000	50,000
Total Expenditures by Line Category (See Above)	—	50,000	50,000	50,000	50,000	50,000

GENERAL FUND

RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS

Chapter 23, Section 23-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	108,951.77	88,534	91,159	89,149	91,159	89,149
Appropriation—Personal Services						
All Other	15,625.00	15,625	7,990	7,990	7,990	7,990
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers (Highway Commission)	(36,042.95)	(13,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Available	88,533.82	91,159	89,149	87,139	89,149	87,139
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year	88,533.82	91,159	89,149	87,139	89,149	87,139
Unexpended Balance Lapsed						

GENERAL FUND

PROCEEDS FROM BOND ISSUE

Chapter 173, Private and Special Laws, 1959, and Chapter 247, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	8,800.00	8,800	1,407,828	8,800	1,407,828	58,800
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Proceeds from Sale of Bonds	—	1,500,000	—	—	—	—
Transferred to University of Maine—Educational Television	—	(100,972)	—	—	—	—
Transferred to Contributions and Transfers	—	—	(1,399,028)	—	(1,399,028)	—
Transferred from University of Maine—Educational Television	—	—	—	—	50,000	—
Total Available	8,800.00	1,407,828	8,800	8,800	58,800	58,800
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year	8,800.00	1,407,828	8,800	8,800	58,800	58,800
Unexpended Balance Lapsed						

GENERAL FUND

RECREATION, PARKS, ETC.

STATE PARK COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	5,475.38	10,770	—	—	—	—
Appropriation—Personal Services	213,492.00	218,666	269,015	287,527	234,268	246,763
All Other	47,461.00	46,736	50,995	48,966	43,536	43,751
Capital Expenditures	23,739.00	18,250	27,552	40,295	15,647	26,115
Unallocated						
Federal Grants						
Other Departmental Revenue	190.05	—	—	—	—	—
Transferred from Contingent Account	2,645.37	—	—	—	—	—
Transferred from Employees' Salary Plan	5,537.00	—	—	—	—	—
Total Available	298,539.80	294,422	347,562	376,788	293,451	316,629
Total Expenditures (See Below)	285,593.75	294,422	347,562	376,788	293,451	316,629
Unexpended Balance Carried to Next Year	10,770.44	—	—	—	—	—
Unexpended Balance Lapsed	2,175.61	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	214,949.98	218,666	269,015	287,527	234,268	246,763
All Other	47,275.45	50,344	50,995	48,966	43,536	43,751
Capital Expenditures	23,368.32	25,412	27,552	40,295	15,647	26,115
Total Expenditures by Line Category (See Above)	285,593.75	294,422	347,562	376,788	293,451	316,629
EXPENDITURES:						
Administration	285,593.75	294,422	300,677	328,241	293,451	316,629
Expansion and New Activities Budget	—	—	24,065	26,147	—	—
Outdoor Recreation Planning	—	—	22,820	22,400	—	—
Total Expenditures (See Above)	285,593.75	294,422	347,562	376,788	293,451	316,629
REVENUE RECAPITULATION:						
Total Dedicated	190.05	—	—	—	—	—
Total Undedicated	131,738.66	161,638	155,804	157,979	155,804	157,979
Total Revenues	131,928.71	161,638	155,804	157,979	155,804	157,979

GENERAL FUND

RECREATION, PARKS, ETC.

STATE PARK COMMISSION

ADMINISTRATION

Chapter 36, Sections 33-41, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	5,475.38	10,770	—	—	—	—
Appropriation—Personal Services	213,492.00	218,666	236,736	253,076	234,268	246,763
All Other	47,461.00	46,736	45,949	46,170	43,536	43,751
Capital Expenditures	23,739.00	18,250	17,992	28,995	15,647	26,115
Unallocated						
Federal Grants						
Other Departmental Revenue	190.05	—	—	—	—	—
Transferred from Contingent Account	2,645.37	—	—	—	—	—
Transferred from Employees' Salary Plan	5,537.00	—	—	—	—	—
Total Available	298,539.80	294,422	300,677	328,241	293,451	316,629
Total Expenditures (See Below)	285,593.75	294,422	300,677	328,241	293,451	316,629
Unexpended Balance Carried to Next Year	10,770.44	—	—	—	—	—
Unexpended Balance Lapsed	2,175.61	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	214,949.98	218,666	236,736	253,076	234,268	246,763
All Other	47,275.45	50,344	45,949	46,170	43,536	43,751
Capital Expenditures	23,368.32	25,412	17,992	28,995	15,647	26,115
Total Expenditures by Line Category (See Above)	285,593.75	294,422	300,677	328,241	293,451	316,629
EXPENDITURES BY ACTIVITY:						
Commission	808.55	1,375	1,375	1,375	1,230	1,230
Office	86,334.91	84,882	87,019	93,904	86,713	93,740
Bradbury Mt.	12,946.79	10,553	10,139	10,564	10,079	10,354
Lake St. George	15,786.12	16,275	15,276	17,357	14,066	16,147
Mt. Blue	20,015.37	21,008	21,560	22,936	20,660	21,938
Sebago Lake	40,740.87	44,159	45,339	48,733	44,559	45,111
Aroostook County	9,560.42	10,591	9,980	12,673	9,660	12,503
Two Lights	11,939.88	10,936	11,061	12,627	10,150	11,403
Fort Knox	10,790.40	11,709	10,620	11,905	10,558	11,847
Reid	26,266.72	30,634	28,653	30,566	28,358	29,686
Camden Hills	16,938.97	18,925	18,532	18,236	18,332	17,996
Lamoine	9,149.00	8,286	8,139	9,960	7,944	9,915
Quoddy Head	2,333.44	1,524	1,344	1,452	1,344	1,452
Fort George	—	—	888	1,990	853	1,259
Fort Edgecomb	846.64	1,822	3,547	3,295	2,987	2,682
Vaughan Woods	1,478.84	1,512	2,562	2,259	2,459	2,179
Fort Machias	57.29	165	878	766	776	749
Fort McClary	2,501.41	3,429	4,241	5,536	3,935	5,154
Fort William Henry	3,504.00	725	2,299	1,802	2,274	1,802
Fort Popham	1,978.79	1,740	2,691	3,290	2,646	3,170
Fort Pownal	—	—	680	1,379	680	1,379
John Paul Jones	880.13	869	1,314	1,010	1,289	1,010
Mere Point	—	34	52	67	52	67
Lily Bay	9,854.12	11,318	11,079	13,089	10,488	12,436
Moose Point	881.09	1,951	1,409	1,470	1,359	1,420
Total Expenditures by Activity (See Above)	285,593.75	294,422	300,677	328,241	293,451	316,629
REVENUE RECAPITULATION:						
Total Dedicated	190.05	—	—	—	—	—
Total Undedicated	131,738.66	161,638	155,804	157,979	155,804	157,979
Total Revenues	131,928.71	161,638	155,804	157,979	155,804	157,979

STATE PARK COMMISSION

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	14,179	16,051	—	—
All Other	—	—	3,546	1,296	—	—
Capital Expenditures	—	—	6,340	8,800	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	24,065	26,147	—	—
Total Expenditures (See Below)	—	—	24,065	26,147	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	14,179	16,051	—	—
All Other	—	—	3,546	1,296	—	—
Capital Expenditures	—	—	6,340	8,800	—	—
Total Expenditures by Line Category (See Above)	—	—	24,065	26,147	—	—

STATE PARK COMMISSION

OUTDOOR RECREATION PLANNING

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	18,100	18,400	—	—
All Other	—	—	1,500	1,500	—	—
Capital Expenditures	—	—	3,220	2,500	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	22,820	22,400	—	—
Total Expenditures (See Below)	—	—	22,820	22,400	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	18,100	18,400	—	—
All Other	—	—	1,500	1,500	—	—
Capital Expenditures	—	—	3,220	2,500	—	—
Total Expenditures by Line Category (See Above)	—	—	22,820	22,400	—	—

GENERAL FUND

RECREATION, PARKS, ETC.

BAXTER STATE PARK AUTHORITY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,356.94	237	—	—	—	—
Appropriation—Personal Services	17,780.00	16,891	25,132	28,464	23,128	24,052
All Other	100.00	1,500	9,498	9,824	11,810	11,820
Capital Expenditures	—	—	6,150	900	2,500	1,500
Unallocated						
Federal Grants						
Other Departmental Revenue	22,218.59	20,000	20,000	20,000	—	—
Transferred from Employees' Salary Plan	438.00	—	—	—	—	—
Transferred to Contributions and Transfers	(5,797.62)	(5,800)	(11,600)	(11,600)	(5,800)	(5,800)
Total Available	36,095.91	32,828	49,180	47,588	31,638	31,572
Total Expenditures (See Below)	32,929.84	32,828	49,180	47,588	31,638	31,572
Unexpended Balance Carried to Next Year	237.33	—	—	—	—	—
Unexpended Balance Lapsed	2,928.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	24,080.16	24,591	31,890	36,428	23,128	24,052
All Other	6,814.64	6,887	7,610	7,860	6,010	6,020
Capital Expenditures	2,035.04	1,350	9,680	3,300	2,500	1,500
Total Expenditures by Line Category (See Above)	32,929.84	32,828	49,180	47,588	31,638	31,572
EXPENDITURES:						
Administration	32,929.84	32,828	35,698	35,774	31,638	31,572
Expansion and New Activities Budget	—	—	13,482	11,814	—	—
Total Expenditures (See Above)	32,929.84	32,828	49,180	47,588	31,638	31,572
REVENUE RECAPITULATION:						
Total Dedicated	22,218.59	20,000	20,000	20,000	—	—
Total Undedicated	—	—	—	—	20,000	20,000
Total Revenues	22,218.59	20,000	20,000	20,000	20,000	20,000

GENERAL FUND

RECREATION, PARKS, ETC.

BAXTER STATE PARK AUTHORITY

Chapter 36, Sections 42-47, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,356.94	237	—	—	—	—
Appropriation—Personal Services	17,780.00	16,891	19,000	19,000	23,128	24,052
All Other	100.00	1,500	2,498	2,574	11,810	11,820
Capital Expenditures	—	—	—	—	2,500	1,500
Unallocated						
Federal Grants						
Other Departmental Revenue	22,218.59	20,000	20,000	20,000	—	—
Transferred from Employees' Salary Plan	438.00	—	—	—	—	—
Transferred to Contributions and Transfers	(5,797.62)	(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
Total Available	36,095.91	32,828	35,698	35,774	31,638	31,572
Total Expenditures (See Below)	32,929.84	32,828	35,698	35,774	31,638	31,572
Unexpended Balance Carried to Next Year	237.33	—	—	—	—	—
Unexpended Balance Lapsed	2,928.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	24,080.16	24,591	25,758	26,964	23,128	24,052
All Other	6,814.64	6,887	6,410	6,410	6,010	6,020
Capital Expenditures	2,035.04	1,350	3,530	2,400	2,500	1,500
Total Expenditures by Line Category (See Above)	32,929.84	32,828	35,698	35,774	31,638	31,572
REVENUE RECAPITULATION:						
Total Dedicated	22,218.59	20,000	20,000	20,000	—	—
Total Undedicated	—	—	—	—	20,000	20,000
Total Revenues	22,218.59	20,000	20,000	20,000	20,000	20,000

BAXTER STATE PARK AUTHORITY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	6,132	9,464	—	—
All Other	—	—	7,000	7,250	—	—
Capital Expenditures	—	—	6,150	900	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(5,800)	(5,800)	—	—
Total Available	—	—	13,482	11,814	—	—
Total Expenditures (See Below)	—	—	13,482	11,814	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,132	9,464	—	—
All Other	—	—	1,200	1,450	—	—
Capital Expenditures	—	—	6,150	900	—	—
Total Expenditures by Line Category (See Above)	—	—	13,482	11,814	—	—

GENERAL FUND

DEBT RETIREMENT

Chapter 175, Private and Special Laws, 1959, and Chapter 247, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	420,000.00	420,000	570,000	570,000	570,000	570,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	420,000.00	420,000	570,000	570,000	570,000	570,000
Total Expenditures (See Below)	420,000.00	420,000	570,000	570,000	570,000	570,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	420,000.00	420,000	570,000	570,000	570,000	570,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	420,000.00	420,000	570,000	570,000	570,000	570,000

GENERAL FUND

INTEREST ON BONDED DEBT

Chapter 175, Private and Special Laws, 1959, and Chapter 247, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	110,200.00	98,020	130,840	114,160	130,840	114,160
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	—	22,500	—	—	—	—
Total Available	110,200.00	120,520	130,840	114,160	130,840	114,160
Total Expenditures (See Below)	110,200.00	120,520	130,840	114,160	130,840	114,160
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	110,200.00	120,520	130,840	114,160	130,840	114,160
Capital Expenditures						
Total Expenditures by Line Category (See Above)	110,200.00	120,520	130,840	114,160	130,840	114,160

GENERAL FUND

MISCELLANEOUS

MISCELLANEOUS RESOLVES AND ACTS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	181,004.60	54,100	56,350	56,350	54,100	54,100
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	106,000.00	500	—	—	—	—
Total Available	287,004.60	54,600	56,350	56,350	54,100	54,100
Total Expenditures (See Below)	287,004.60	54,600	56,350	56,350	54,100	54,100
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	287,004.60	54,600	56,350	56,350	54,100	54,100
Capital Expenditures						
Total Expenditures by Line Category (See Above)	287,004.60	54,600	56,350	56,350	54,100	54,100
EXPENDITURES:						
Knox Memorial Association	1,000.00	1,000	1,000	1,000	1,000	1,000
Maine Historical Society	2,750.00	2,750	2,750	2,750	2,750	2,750
Expansion and New Activities Budget	—	—	2,250	2,250	—	—
Maine Port Authority	155,150.00	49,650	49,150	49,150	49,150	49,150
Property Tax Exemptions—Veterans	126,904.60	—	—	—	—	—
G. A. R.—Department of Maine	1,200.00	1,200	1,200	1,200	1,200	1,200
Total Expenditures (See Above)	287,004.60	54,600	56,350	56,350	54,100	54,100
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	875.00	—	—	—	—	—
Total Revenues	875.00	—	—	—	—	—

GENERAL FUND

MISCELLANEOUS

MISCELLANEOUS RESOLVES AND ACTS

Chapter 164, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	181,004.60	54,100	54,100	54,100	54,100	54,100
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	106,000.00	500	—	—	—	—
Total Available	287,004.60	54,600	54,100	54,100	54,100	54,100
Total Expenditures (See Below)	287,004.60	54,600	54,100	54,100	54,100	54,100
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	287,004.60	54,600	54,100	54,100	54,100	54,100
Capital Expenditures						
Total Expenditures by Line Category (See Above)	287,004.60	54,600	54,100	54,100	54,100	54,100
EXPENDITURES:						
Knox Memorial Association	1,000.00	1,000	1,000	1,000	1,000	1,000
Maine Historical Society	2,750.00	2,750	2,750	2,750	2,750	2,750
Maine Port Authority	155,150.00	49,650	49,150	49,150	49,150	49,150
Property Tax Exemption—Veterans	126,904.60	—	—	—	—	—
G. A. R.—Department of Maine	1,200.00	1,200	1,200	1,200	1,200	1,200
Total Expenditures (See Above)	287,004.60	54,600	54,100	54,100	54,100	54,100
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	875.00	—	—	—	—	—
Total Revenues	875.00	—	—	—	—	—

MISCELLANEOUS RESOLVES AND ACTS

MAINE HISTORICAL SOCIETY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	2,250	2,250	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	2,250	2,250	—	—
Total Expenditures (See Below)	—	—	2,250	2,250	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	2,250	2,250	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	2,250	2,250	—	—

GENERAL FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	5,757,384.00	5,813,393	7,214,920	7,378,649	6,966,996	7,101,662
Federal Grants						
Other Departmental Revenue						
Transferred from Other Appropriation Accounts	119,492.20	96,211	1,520,963	307,665	1,489,739	90,711
Transferred from Contingent Account	149.60	—	—	—	—	—
Total Available	5,877,025.80	5,909,604	8,735,883	7,686,314	8,456,735	7,192,373
Total Expenditures (See Below)	5,866,355.22	5,905,322	8,735,883	7,686,314	8,456,735	7,192,373
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	10,670.58	4,282	—	—	—	—
EXPENDITURES:						
Transferred to Highway Fund	597,109.32	583,239	627,956	635,189	618,092	632,161
Expansion and New Activities Budget	—	—	24,879	41,204	—	—
Transferred to Special Revenue Funds	111,487.25	119,711	128,933	131,610	118,711	118,711
Expansion and New Activities Budget	—	—	62,002	245,055	—	—
Transferred to Bond Fund	—	—	1,399,028	—	1,399,028	—
Transferred to Public Service Enterprises	202,409.00	202,409	269,497	358,675	217,542	273,849
Transferred to Trust and Agency Funds	4,945,200.05	4,989,963	6,080,588	6,144,581	6,080,588	6,144,581
Expansion and New Activities Budget	—	—	105,000	105,000	—	—
Transferred to Working Capital Funds	10,149.60	10,000	38,000	25,000	22,774	23,071
Total Expenditures (See Above)	5,866,355.22	5,905,322	8,735,883	7,686,314	8,456,735	7,192,373

GENERAL FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	5,757,384.00	5,813,393	7,045,041	7,192,445	6,966,996	7,101,662
Federal Grants						
Other Departmental Revenue						
Transferred from Other Appropriation Accounts	119,492.20	96,211	1,498,961	102,610	1,489,739	90,711
Transferred from Contingent Account	149.60	—	—	—	—	—
Total Available	5,877,025.80	5,909,604	8,544,002	7,295,055	8,456,735	7,192,373
Total Expenditures (See Below)	5,866,355.22	5,905,322	8,544,002	7,295,055	8,456,735	7,192,373
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	10,670.58	4,282	—	—	—	—
EXPENDITURES:						
Transferred To:						
Highway Fund:						
Contribution for State Police Costs	551,159.68	565,390	611,356	619,929	602,566	616,901
Headquarters and Garage Maintenance	4,906.69	4,849	6,600	5,260	5,526	5,260
Relocating Facilities on Federal Aid Highways	36,042.95	13,000	10,000	10,000	10,000	10,000
Perambulation, Maine - New Hampshire Boundary Line	5,000.00	—	—	—	—	—
Special Revenue Funds:						
Audit—Municipal Division	14,000.00	14,000	14,000	14,000	13,000	13,000
Economic Development—Urban Planning	30,000.00	25,000	25,000	25,000	25,000	25,000
Civil Defense—Surplus Property	5,507.63	—	—	—	—	—
Board of Bar Examiners	200.00	—	—	—	—	—
Maine Forestry District	5,797.62	5,800	5,800	5,800	5,800	5,800
National Defense Education Act—Title III	23,165.00	24,051	25,362	26,346	24,051	24,051
National Defense Education Act—Title V	5,092.00	4,117	7,886	8,138	4,117	4,117
National Defense Education Act—Title X	22,925.00	41,493	45,635	47,076	41,493	41,493
National Defense Education Act—Title II	4,800.00	5,250	5,250	5,250	5,250	5,250
Bond Fund	—	—	1,399,028	—	1,399,028	—
Public Service Enterprises:						
Augusta State Airport	15,000.00	15,000	53,000	83,000	18,000	18,000
Maine State Ferry Service	187,409.00	187,409	216,497	275,675	199,542	255,849
Trust and Agency Funds:						
Employees' Retirement—Expense	70,619.00	65,512	72,617	76,938	72,617	76,938
Employees' Retirement—Pension:						
State Employees	1,423,942.00	1,428,247	1,682,114	1,693,830	1,682,114	1,693,830
Teachers	3,222,639.00	3,261,504	4,058,357	4,106,213	4,058,357	4,106,213
Survivors' Benefits:						
Administration	5,600.00	5,700	5,800	5,900	5,800	5,900
Fund	188,000.00	189,000	221,700	221,700	221,700	221,700
Group Life Insurance	30,000.00	35,000	35,000	35,000	35,000	35,000
To Increase Trust Funds to Statutory Rates	4,400.05	5,000	5,000	5,000	5,000	5,000
Working Capital Funds:						
Aeronautics Commission—State Plane	10,149.60	10,000	38,000	25,000	22,774	23,071
Total Expenditures (See Above)	5,866,355.22	5,905,322	8,544,002	7,295,055	8,456,735	7,192,373

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	—	—	169,879	186,204	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Other Appropriation Accounts	—	—	22,002	205,055	—	—
Total Available	—	—	191,881	391,259	—	—
Total Expenditures (See Below)	—	—	191,881	391,259	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES:						
Transferred to:						
Highway Fund:						
Contribution for State Police Costs	—	—	24,879	41,204	—	—
Special Revenue Funds:						
Economic Development—Urban Planning	—	—	40,000	40,000	—	—
Maine Forestry District	—	—	5,800	5,800	—	—
National Defense Education Act—Title X	—	—	3,457	4,505	—	—
National Defense Education Act—Title II	—	—	4,750	4,750	—	—
Manpower Development and Training	—	—	7,995	190,000	—	—
Trust and Agency Funds	—	—	105,000	105,000	—	—
Total Expenditures (See Above)	—	—	191,881	391,259	—	—

PART II

SECTION VII

Highway Fund

Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1964 and June 30, 1965

Compared with

Corresponding Figures for Year Ended June 30, 1962

and

Estimated Figures for Year Ending June 30, 1963

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

ADMINISTRATION

Chapter 23, Sections 3, 4 and 27, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	14,288.11	43,825	43,825	43,825	43,825	43,825
Appropriation—Allocation	875,845.00	888,580	897,052	911,326	886,452	902,226
Federal Grants						
Other Departmental Revenue	9,495.10	5,800	6,600	5,600	6,600	5,600
Transferred from Surplus	11,128.00	—	—	—	—	—
Transferred to Other Allocation Accounts	(28,000.00)	(28,000)	—	—	—	—
Total Available	882,756.21	910,205	947,477	960,751	936,877	951,651
Total Expenditures (See Below)	825,601.70	866,380	903,652	916,926	893,052	907,826
Unexpended Balance Carried to Next Year	43,825.09	43,825	43,825	43,825	43,825	43,825
Unexpended Balance Lapsed	13,329.42	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	609,686.10	619,000	644,852	664,726	644,852	664,726
Contractual Services	153,346.47	178,000	182,000	183,000	176,500	176,500
Commodities	53,803.69	55,000	60,000	60,000	57,400	57,400
Grants, Subsidies and Pensions						
Capital Expenditures	8,765.44	14,380	16,800	9,200	14,300	9,200
Total Expenditures by Character (See Above)	825,601.70	866,380	903,652	916,926	893,052	907,826
REVENUE RECAPITULATION:						
Total Dedicated	9,495.10	5,800	6,600	5,600	6,600	5,600
Total Undedicated						
Total Revenues	9,495.10	5,800	6,600	5,600	6,600	5,600

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

RADIO OPERATION

Chapter 23, Sections 3, 4 and 27, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	882.40	1,430	1,430	1,430	1,430	1,430
Appropriation—Allocation	59,335.00	53,191	63,882	57,522	63,882	57,522
Federal Grants						
Other Departmental Revenue	4.50	—	—	—	—	—
Total Available	60,221.90	54,621	65,312	58,952	65,312	58,952
Total Expenditures (See Below)	53,700.56	53,191	63,882	57,522	63,882	57,522
Unexpended Balance Carried to Next Year	1,430.93	1,430	1,430	1,430	1,430	1,430
Unexpended Balance Lapsed	5,090.41	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	20,318.51	21,500	22,282	22,922	22,282	22,922
Contractual Services	11,192.36	20,691	21,600	21,600	21,600	21,600
Commodities	160.99	—	—	—	—	—
Grants, Subsidies and Pensions						
Capital Expenditures	22,028.70	11,000	20,000	13,000	20,000	13,000
Total Expenditures by Character (See Above)	53,700.56	53,191	63,882	57,522	63,882	57,522
REVENUE RECAPITULATION:						
Total Dedicated	4.50	—	—	—	—	—
Total Undedicated						
Total Revenues	4.50	—	—	—	—	—

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

PLANNING DIVISION

Chapter 23, Sections 3, 4 and 27, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	69,533.73	173,552	120,579	75,000	120,579	75,000
Appropriation—Allocation	128,889.00	142,877	121,127	154,601	121,127	154,601
Federal Grants	268,139.56	259,000	280,000	300,000	280,000	300,000
Other Departmental Revenue	1,705.28	1,000	1,500	1,500	1,500	1,500
Transferred from Highway Surplus	6,869.00	—	—	—	—	—
Total Available	475,136.57	576,429	523,206	531,101	523,206	531,101
Total Expenditures (See Below)	301,583.82	455,850	448,206	456,101	448,206	456,101
Unexpended Balance Carried to Next Year	173,552.75	120,579	75,000	75,000	75,000	75,000
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	228,406.18	235,850	248,206	256,101	248,206	256,101
Contractual Services	56,240.92	165,200	170,000	170,000	170,000	170,000
Commodities	2,035.21	4,800	5,000	5,000	5,000	5,000
Grants, Subsidies and Pensions	14,900.01	30,000	15,000	15,000	15,000	15,000
Capital Expenditures	1.50	20,000	10,000	10,000	10,000	10,000
Total Expenditures by Character (See Above)	301,583.82	455,850	448,206	456,101	448,206	456,101
REVENUE RECAPITULATION:						
Total Dedicated	269,844.84	260,000	281,500	301,500	281,500	301,500
Total Undedicated						
Total Revenues	269,844.84	260,000	281,500	301,500	281,500	301,500

HIGHWAY FUND

HIGHWAYS AND BRIDGES

SECRETARY OF STATE

MOTOR VEHICLE DIVISION

Chapter 22, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	34,504.76	22,067	15,362	15,362	15,362	15,362
Appropriation—Allocation	641,035.00	644,307	680,371	716,962	674,833	704,467
Federal Grants						
Other Departmental Revenue	83,609.74	93,065	95,000	98,000	95,000	98,000
Transferred from Highway Surplus	17,854.00	10,992	—	—	—	—
Transferred to Contributions and Transfers	(28,775.00)	(29,617)	(30,979)	(31,425)	(30,979)	(31,425)
Total Available	748,228.50	740,814	759,754	798,899	754,216	786,404
Total Expenditures (See Below)	722,918.38	725,452	744,392	783,537	738,854	771,042
Unexpended Balance Carried to Next Year	22,067.32	15,362	15,362	15,362	15,362	15,362
Unexpended Balance Lapsed	3,242.80	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	435,433.83	453,216	463,858	480,293	463,780	480,143
Contractual Services	121,313.82	117,008	124,939	127,639	122,864	124,489
Commodities	136,075.09	130,228	139,485	154,195	136,100	145,000
Grants, Subsidies and Pensions						
Capital Expenditures	30,095.64	25,000	16,110	21,410	16,110	21,410
Total Expenditures by Character (See Above)	722,918.38	725,452	744,392	783,537	738,854	771,042
EXPENDITURES BY ACTIVITY:						
Administration	579,814.62	577,394	589,917	621,897	585,257	610,502
Examination	142,170.52	148,058	154,475	161,640	153,675	160,540
Initial Plate Program	933.24	—	—	—	—	—
Total Expenditures by Activity (See Above)	722,918.38	725,452	744,392	783,537	738,932	771,042
REVENUE RECAPITULATION:						
Total Dedicated	83,609.74	93,065	95,000	98,000	95,000	98,000
Total Undedicated	9,870,458.52	10,158,653	10,467,000	10,781,000	10,443,000	10,756,000
Total Revenues	9,954,068.26	10,251,718	10,562,000	10,879,000	10,538,000	10,854,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

MAINTENANCE OF MOTOR VEHICLE BUILDING

Chapter 15A, Sections 24-33, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,154.22	2,051	2,051	2,051	2,051	2,051
Appropriation—Allocation	20,284.00	20,739	27,538	22,354	24,088	22,204
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(829.00)	(842)	(950)	(964)	(950)	(964)
Total Available	21,609.22	21,948	28,639	23,441	25,189	23,291
Total Expenditures (See Below)	18,600.83	19,897	26,588	21,390	23,138	21,240
Unexpended Balance Carried to Next Year	2,051.98	2,051	2,051	2,051	2,051	2,051
Unexpended Balance Lapsed	956.41	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	12,620.80	12,772	13,203	14,030	13,203	14,030
Contractual Services	3,492.15	4,125	6,610	4,000	6,610	4,000
Commodities	2,402.46	2,800	2,800	2,900	2,750	2,750
Grants, Subsidies and Pensions						
Capital Expenditures	85.42	200	3,975	460	575	460
Total Expenditures by Character (See Above)	18,600.83	19,897	26,588	21,390	23,138	21,240

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

LAND DAMAGE BOARD

Chapter 23, Sections 20-A - 20-I, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	925	—	—	—	—
Appropriation—Allocation	—	—	37,511	38,689	37,511	38,689
Federal Grants						
Other Departmental Revenue						
Transferred from Highway Surplus	—	20,000	—	—	—	—
Transferred to Contributions and Transfers	—	—	(509)	(516)	(509)	(516)
Transferred from Other Allocation Accounts	28,000.00	28,000	—	—	—	—
Total Available	28,000.00	48,925	37,002	38,173	37,002	38,173
Total Expenditures (See Below)	26,765.94	48,925	37,002	38,173	37,002	38,173
Unexpended Balance Carried to Next Year	925.76	—	—	—	—	—
Unexpended Balance Lapsed	308.30	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	19,252.00	36,901	29,197	30,325	29,197	30,325
Contractual Services	5,259.24	10,670	7,361	7,354	7,361	7,354
Commodities	543.34	340	344	394	344	394
Grants, Subsidies and Pensions						
Capital Expenditures	1,711.36	1,014	100	100	100	100
Total Expenditures by Character (See Above)	26,765.94	48,925	37,002	38,173	37,002	38,173

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

STATE POLICE ADMINISTRATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	53,892.61	198,510	198,510	198,510	198,510	198,510
Appropriation—Allocation	1,655,946.00	1,696,171	1,908,702	1,983,398	1,807,699	1,850,704
Federal Grants						
Other Departmental Revenue	595,046.38	593,790	670,635	695,533	636,966	651,301
Transferred from Highway Surplus	27,744.00	—	—	—	—	—
Transferred to Contributions and Transfers	(85,087.63)	(87,789)	(100,707)	(102,044)	(100,707)	(102,044)
Total Available	2,247,541.36	2,400,682	2,677,140	2,775,397	2,542,468	2,598,471
Total Expenditures (See Below)	2,018,821.25	2,202,172	2,478,630	2,576,887	2,343,958	2,399,961
Unexpended Balance Carried to Next Year	198,509.17	198,510	198,510	198,510	198,510	198,510
Unexpended Balance Lapsed	30,210.94	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,352,529.05	1,386,063	1,506,874	1,603,986	1,455,065	1,505,298
Contractual Services	386,844.44	331,548	394,115	405,615	380,416	380,416
Commodities	59,385.42	58,960	59,300	60,200	53,016	53,016
Grants, Subsidies and Pensions	179,068.50	238,414	256,261	261,181	254,761	259,681
Capital Expenditures	40,993.84	187,187	262,080	245,905	200,700	201,550
Total Expenditures by Character (See Above)	2,018,821.25	2,202,172	2,478,630	2,576,887	2,343,958	2,399,961
EXPENDITURES BY ACTIVITY:						
Administration	1,246,680.33	1,258,355	1,396,457	1,487,006	1,334,378	1,377,601
Garage	325,935.98	444,473	549,856	546,399	487,828	488,521
Radio Division	45,752.49	32,610	44,766	44,710	35,667	35,783
Identification Division	111,034.55	108,748	111,977	114,052	110,837	113,662
Retirement Pension Fund	176,514.00	238,414	248,261	253,181	248,261	253,181
Weighing Stations	105,872.55	110,736	117,721	121,610	117,404	121,293
Beano Licenses	7,031.35	8,836	9,592	9,929	9,583	9,920
Total Expenditures by Activity (See Above)	2,018,821.25	2,202,172	2,478,630	2,576,887	2,343,958	2,399,961
REVENUE RECAPITULATION:						
Total Dedicated	595,046.38	593,790	670,635	695,533	636,966	651,301
Total Undedicated						
Total Revenues	595,046.38	593,790	670,635	695,533	636,966	651,301

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

STATE POLICE ADMINISTRATION

Chapter 15, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	53,892.61	198,510	198,510	198,510	198,510	198,510
Appropriation—Allocation	1,655,946.00	1,696,171	1,834,067	1,859,787	1,807,699	1,850,704
Federal Grants						
Other Departmental Revenue	595,046.38	593,790	645,756	654,329	636,966	651,301
Transferred from Highway Surplus	27,744.00	—	—	—	—	—
Transferred to Contributions and Transfers	(85,087.63)	(87,789)	(100,707)	(102,044)	(100,707)	(102,044)
Total Available	2,247,541.36	2,400,682	2,577,626	2,610,582	2,542,468	2,598,471
Total Expenditures (See Below)	2,018,821.25	2,202,172	2,379,116	2,412,072	2,343,958	2,399,961
Unexpended Balance Carried to Next Year	198,509.17	198,510	198,510	198,510	198,510	198,510
Unexpended Balance Lapsed	30,210.94	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,352,529.05	1,386,063	1,455,420	1,505,781	1,455,065	1,505,298
Contractual Services	386,844.44	331,548	382,615	382,615	380,416	380,416
Commodities	59,385.42	58,960	53,750	53,750	53,016	53,016
Grants, Subsidies and Pensions	179,068.50	238,414	256,261	261,181	254,761	259,681
Capital Expenditures	40,993.84	187,187	231,070	208,745	200,700	201,550
Total Expenditures by Character (See Above)	2,018,821.25	2,202,172	2,379,116	2,412,072	2,343,958	2,399,961
EXPENDITURES BY ACTIVITY:						
Administration	1,246,680.33	1,258,355	1,341,257	1,382,933	1,334,378	1,377,601
Garage	325,935.98	444,473	514,626	494,569	487,828	488,521
Radio Division	45,752.49	32,610	35,682	35,798	35,667	35,783
Identification Division	111,034.55	108,748	111,977	114,052	110,837	113,662
Retirement Pension Fund	176,514.00	238,414	248,261	253,181	248,261	253,181
Weighing Stations	105,872.55	110,736	117,721	121,610	117,404	121,293
Beano Licenses	7,031.35	8,836	9,592	9,929	9,583	9,920
Total Expenditures by Activity (See Above)	2,018,821.25	2,202,172	2,379,116	2,412,072	2,343,958	2,399,961
REVENUE RECAPITULATION:						
Total Dedicated	595,046.38	593,790	645,756	654,329	636,966	651,301
Total Undedicated						
Total Revenues	595,046.38	593,790	645,756	654,329	636,966	651,301

STATE POLICE ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	—	—	74,635	123,611	—	—
Federal Grants						
Other Departmental Revenue	—	—	24,879	41,204	—	—
Total Available	—	—	99,514	164,815	—	—
Total Expenditures (See Below)	—	—	99,514	164,815	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	51,454	98,205	—	—
Contractual Services	—	—	11,500	23,000	—	—
Commodities	—	—	5,550	6,450	—	—
Grants, Subsidies and Pensions						
Capital Expenditures	—	—	31,010	37,160	—	—
Total Expenditures by Character (See Above)	—	—	99,514	164,815	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	24,879	41,204	—	—
Total Undedicated						
Total Revenues	—	—	24,879	41,204	—	—

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

STATE POLICE HEADQUARTERS AND GARAGE

Chapter 15A, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	2,757.39	2,886	2,886	2,886	2,886	2,886
Appropriation—Allocation	14,499.00	14,546	19,798	15,775	16,582	15,775
Federal Grants						
Other Departmental Revenue	4,906.69	4,849	6,600	5,260	5,526	5,260
Transferred to Contributions and Transfers	(736.00)	(748)	(810)	(822)	(810)	(822)
Transferred from Highway Surplus	222.00	—	—	—	—	—
Total Available	21,649.08	21,533	28,474	23,099	24,184	23,099
Total Expenditures (See Below)	18,761.84	18,647	25,588	20,213	21,298	20,213
Unexpended Balance Carried to Next Year	2,886.32	2,886	2,886	2,886	2,886	2,886
Unexpended Balance Lapsed	.92	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	10,757.30	10,947	11,328	11,703	11,328	11,703
Contractual Services	3,936.26	3,850	5,300	4,200	5,300	4,200
Commodities	4,030.95	3,700	4,000	4,000	4,000	4,000
Grants, Subsidies and Pensions						
Capital Expenditures	37.33	150	4,960	310	670	310
Total Expenditures by Character (See Above)	18,761.84	18,647	25,588	20,213	21,298	20,213
REVENUE RECAPITULATION:						
Total Dedicated	4,906.69	4,849	6,600	5,260	5,526	5,260
Total Undedicated						
Total Revenues	4,906.69	4,849	6,600	5,260	5,526	5,260

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

MAINE HIGHWAY SAFETY COMMITTEE

Chapter 23, Sections 37A-37F, Revised Statutes 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	25,125.00	24,991	25,790	26,418	25,790	26,418
Federal Grants						
Other Departmental Revenue	65.00	—	—	—	—	—
Transferred to Contributions and Transfers	(400.00)	(406)	(602)	(610)	(602)	(610)
Total Available	24,790.00	24,585	25,188	25,808	25,188	25,808
Total Expenditures (See Below)	24,777.96	24,585	25,188	25,808	25,188	25,808
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	12.04	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	7,981.50	8,000	8,788	9,408	8,788	9,408
Contractual Services	14,721.36	12,000	14,800	14,800	14,800	14,800
Commodities	2,075.10	4,185	1,600	1,600	1,600	1,600
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	24,777.96	24,585	25,188	25,808	25,188	25,808
REVENUE RECAPITULATION:						
Total Dedicated	65.00	—	—	—	—	—
Total Undedicated						
Total Revenues	65.00	—	—	—	—	—

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

MOTOR VEHICLE INSPECTION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	204	402	402	402	402
Appropriation—Allocation	—	—	56,593	52,246	39,035	39,103
Federal Grants						
Other Departmental Revenue	.30	—	—	—	—	—
Transferred from Highway Surplus	35,635.00	36,238	—	—	—	—
Transferred to Contributions and Transfers	—	—	(1,154)	(1,171)	(1,154)	(1,171)
Total Available	35,635.30	36,442	55,841	51,477	38,283	38,334
Total Expenditures (See Below)	28,587.08	36,040	55,439	51,075	37,881	37,932
Unexpended Balance Carried to Next Year	203.84	402	402	402	402	402
Unexpended Balance Lapsed	6,844.38	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	15,398.70	21,588	30,257	31,270	21,781	22,207
Contractual Services	2,571.90	4,752	9,275	9,275	6,975	6,975
Commodities	3,814.90	6,450	7,560	6,630	6,450	6,450
Grants, Subsidies and Pensions						
Capital Expenditures	6,801.58	3,250	8,347	3,900	2,675	2,300
Total Expenditures by Character (See Above)	28,587.08	36,040	55,439	51,075	37,881	37,932
REVENUE RECAPITULATION:						
Total Dedicated	.30	—	—	—	—	—
Total Undedicated	91,819.85	97,828	99,296	100,785	99,296	100,785
Total Revenues	91,820.15	97,828	99,296	100,785	99,296	100,785

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

MOTOR VEHICLE INSPECTION

Chapter 22, Section 45, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	204	402	402	402	402
Appropriation—Allocation	—	—	39,035	39,103	39,035	39,103
Federal Grants						
Other Departmental Revenue	.30	—	—	—	—	—
Transferred from Highway Surplus	35,635.00	36,238	—	—	—	—
Transferred to Contributions and Transfers	—	—	(1,154)	(1,171)	(1,154)	(1,171)
Total Available	35,635.30	36,442	38,283	38,334	38,283	38,334
Total Expenditures (See Below)	28,587.08	36,040	37,881	37,932	37,881	37,932
Unexpended Balance Carried to Next Year	203.84	402	402	402	402	402
Unexpended Balance Lapsed	6,844.38	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	15,398.70	21,588	21,781	22,207	21,781	22,207
Contractual Services	2,571.90	4,752	6,975	6,975	6,975	6,975
Commodities	3,814.90	6,450	6,450	6,450	6,450	6,450
Grants, Subsidies and Pensions						
Capital Expenditures	6,801.58	3,250	2,675	2,300	2,675	2,300
Total Expenditures by Character (See Above)	28,587.08	36,040	37,881	37,932	37,881	37,932
REVENUE RECAPITULATION:						
Total Dedicated	.30	—	—	—	—	—
Total Undedicated	91,819.85	97,828	99,296	100,785	99,296	100,785
Total Revenues	91,820.15	97,828	99,296	100,785	99,296	100,785

MOTOR VEHICLE INSPECTION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	—	—	17,558	13,143	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	17,558	13,143	—	—
Total Expenditures (See Below)	—	—	17,558	13,143	—	—
Unexponded Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	8,476	9,063	—	—
Contractual Services	—	—	2,300	2,300	—	—
Commodities	—	—	1,110	180	—	—
Grants, Subsidies and Pensions						
Capital Expenditures	—	—	5,672	1,600	—	—
Total Expenditures by Character (See Above)	—	—	17,558	13,143	—	—

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

PUBLIC UTILITIES COMMISSION

MOTOR TRUCK REGULATION

Chapter 48, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	294,750.21	315,022	318,808	306,306	318,808	306,306
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	192,047.50	150,000	143,200	143,200	143,200	143,200
Transferred to Contributions and Transfers	(5,571.00)	(5,733)	(6,383)	(6,475)	(6,383)	(6,475)
Total Available	481,226.71	459,289	455,625	443,031	455,625	443,031
Total Expenditures (See Below)	126,205.16	140,481	149,319	152,600	149,319	152,600
Unexpended Balance Carried to Next Year	315,021.55	318,808	306,306	290,431	306,306	290,431
Unexpended Balance Lapsed	40,000.00	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	83,674.70	90,000	101,244	104,850	101,244	104,850
Contractual Services	35,710.12	39,762	39,000	39,000	39,000	39,000
Commodities	3,731.37	6,700	6,000	6,000	6,000	6,000
Grants, Subsidies and Pensions	1,710.00	1,600	1,700	1,700	1,700	1,700
Capital Expenditures	1,378.97	2,419	1,375	1,050	1,375	1,050
Total Expenditures by Character (See Above)	126,205.16	140,481	149,319	152,600	149,319	152,600
REVENUE RECAPITULATION:						
Total Dedicated	192,047.50	150,000	143,200	143,200	143,200	143,200
Total Undedicated						
Total Revenues	192,047.50	150,000	143,200	143,200	143,200	143,200

HIGHWAY FUND

PROTECTION OF PERSONS AND PROPERTY

SECRETARY OF STATE

MOTOR VEHICLE DEALER REGISTRATION BOARD

Chapter 22, Sections 21-31, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	2,350.00	2,470	2,370	2,425	2,370	2,425
Federal Grants						
Other Departmental Revenue						
Total Available	2,350.00	2,470	2,370	2,425	2,370	2,425
Total Expenditures (See Below)	1,847.54	2,180	2,370	2,425	2,370	2,425
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	502.46	290	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	915.00	1,080	1,170	1,200	1,170	1,200
Contractual Services	932.54	1,100	1,200	1,225	1,200	1,225
Commodities						
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	1,847.54	2,180	2,370	2,425	2,370	2,425

HIGHWAY FUND

HIGHWAYS AND BRIDGES

CONTINGENT EXPENSE

Chapter 23, Sections 3, 4 and 27, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	150,427.62	733,094	40,000	—	40,000	—
Appropriation—Allocation	150,000.00	150,000	98,000	98,000	98,000	98,000
Federal Grants						
Other Departmental Revenue	5,075.00	—	—	—	—	—
Transferred from Highway Surplus	659,600.00	100,000	—	—	—	—
Total Available	965,102.62	983,094	138,000	98,000	138,000	98,000
Total Expenditures (See Below)	231,191.98	943,094	138,000	98,000	138,000	98,000
Unexpended Balance Carried to Next Year	733,094.15	40,000	—	—	—	—
Unexpended Balance Lapsed	816.49	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	18,131.33	22,000	15,000	15,000	15,000	15,000
Contractual Services	129,194.53	136,500	61,000	61,000	61,000	61,000
Commodities	9,691.84	9,000	12,000	12,000	12,000	12,000
Grants, Subsidies and Pensions						
Capital Expenditures	74,174.28	775,594	50,000	10,000	50,000	10,000
Total Expenditures by Character (See Above)	231,191.98	943,094	138,000	98,000	138,000	98,000
REVENUE RECAPITULATION:						
Total Dedicated	5,075.00	—	—	—	—	—
Total Undedicated						
Total Revenues	5,075.00	—	—	—	—	—

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

STATE AID CONSTRUCTION

Chapter 23, Sections 42-57, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,469,061.27	1,543,864	1,253,864	1,108,864	1,253,864	1,108,864
Appropriation—Allocation	2,000,000.00	2,050,000	2,050,000	2,100,000	2,050,000	2,100,000
Federal Grants						
Other Departmental Revenue	1,193,267.93	1,250,000	1,300,000	1,300,000	1,300,000	1,300,000
Transferred to Other Allocation Accounts	(450,590.99)	(465,000)	(425,000)	(425,000)	(425,000)	(425,000)
Total Available	4,211,738.21	4,378,864	4,178,864	4,083,864	4,178,864	4,083,864
Total Expenditures (See Below)	2,667,873.28	3,125,000	3,070,000	3,070,000	3,070,000	3,070,000
Unexpended Balance Carried to Next Year	1,543,864.93	1,253,864	1,108,864	1,013,864	1,108,864	1,013,864
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	402,317.16	470,000	490,000	490,000	490,000	490,000
Contractual Services	671,112.59	742,100	770,000	770,000	770,000	770,000
Commodities	180,811.05	198,900	200,000	200,000	200,000	200,000
Grants, Subsidies and Pensions	1,385,316.20	1,705,500	1,600,000	1,600,000	1,600,000	1,600,000
Capital Expenditures	28,316.28	8,500	10,000	10,000	10,000	10,000
Total Expenditures by Character (See Above)	2,667,873.28	3,125,000	3,070,000	3,070,000	3,070,000	3,070,000
REVENUE RECAPITULATION:						
Total Dedicated	1,193,267.93	1,250,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Undedicated						
Total Revenues	1,193,267.93	1,250,000	1,300,000	1,300,000	1,300,000	1,300,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

STATE AID (HARDSHIP CASES)

Chapter 182, Private and Special Laws 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	206,725.97	100,494	40,494	45,494	40,494	45,494
Appropriation—Allocation	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Grants						
Other Departmental Revenue	25,564.01	5,000	5,000	5,000	5,000	5,000
Transferred from Highway Surplus	100,000.00	—	—	—	—	—
Transferred from Other Allocation Accounts	282,339.99	310,000	300,000	300,000	300,000	300,000
Total Available	1,614,629.97	1,415,494	1,345,494	1,350,494	1,345,494	1,350,494
Total Expenditures (See Below)	1,514,136.36	1,375,000	1,300,000	1,300,000	1,300,000	1,300,000
Unexpended Balance Carried to Next Year	100,493.61	40,494	45,494	50,494	45,494	50,494
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	367,997.99	350,000	328,000	328,000	328,000	328,000
Contractual Services	871,344.59	747,800	727,000	727,000	727,000	727,000
Commodities	258,211.48	267,200	240,000	240,000	240,000	240,000
Grants, Subsidies and Pensions						
Capital Expenditures	16,582.30	10,000	5,000	5,000	5,000	5,000
Total Expenditures by Character (See Above)	1,514,136.36	1,375,000	1,300,000	1,300,000	1,300,000	1,300,000
REVENUE RECAPITULATION:						
Total Dedicated	25,564.01	5,000	5,000	5,000	5,000	5,000
Total Undedicated						
Total Revenues	25,564.01	5,000	5,000	5,000	5,000	5,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

SPECIAL RESOLVES

Chapters 18, 44, 96, 97, 98, 99, 101, 107, and 108, Resolves 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	3.74	—	—	—	—	—
Appropriation—Allocation	5,724.85	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	5,728.59	—	—	—	—	—
Total Expenditures (See Below)	5,636.91	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	91.68	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	612.06	—	—	—	—	—
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	5,024.85	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Character (See Above)	5,636.91	—	—	—	—	—

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

ISLAND TOWN REFUNDS

Chapter 23, Section 29A, Revised Statutes 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	11,575.04	11,384	84	—	84	—
Appropriation—Allocation	12,000.00	12,500	13,000	13,500	13,000	13,500
Federal Grants						
Other Departmental Revenue						
Transferred from Highway Surplus	469.51	—	—	—	—	—
Transferred to Other Allocation Accounts	(9,130.32)	—	—	—	—	—
Total Available	14,914.23	23,884	13,084	13,500	13,084	13,500
Total Expenditures (See Below)	3,529.35	23,800	13,084	13,500	13,084	13,500
Unexpended Balance Carried to Next Year	11,384.88	84	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	3,529.35	23,800	13,084	13,500	13,084	13,500
Capital Expenditures						
Total Expenditures by Character (See Above)	3,529.35	23,800	13,084	13,500	13,084	13,500

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

MAINTENANCE OF BRIDGES

Chapter 23, Sections 117-119, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,649,895.32	740,688	165,938	158,938	165,938	158,938
Appropriation—Allocation	590,000.00	590,000	625,000	625,000	625,000	625,000
Federal Grants						
Other Departmental Revenue	51,553.16	5,250	6,000	6,000	6,000	6,000
Total Available	2,291,448.48	1,335,938	796,938	789,938	796,938	789,938
Total Expenditures (See Below)	1,550,759.91	1,170,000	638,000	638,000	638,000	638,000
Unexpended Balance Carried to Next Year	740,688.57	165,938	158,938	151,938	158,938	151,938
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	439,106.28	445,000	400,000	400,000	400,000	400,000
Contractual Services	242,083.38	192,000	159,000	159,000	159,000	159,000
Commodities	63,060.43	103,000	79,000	79,000	79,000	79,000
Grants, Subsidies and Pensions	1,150.57	—	—	—	—	—
Capital Expenditures	805,359.25	430,000	—	—	—	—
Total Expenditures by Character (See Above)	1,550,759.91	1,170,000	638,000	638,000	638,000	638,000
REVENUE RECAPITULATION:						
Total Dedicated	51,553.16	5,250	6,000	6,000	6,000	6,000
Total Undedicated						
Total Revenues	51,553.16	5,250	6,000	6,000	6,000	6,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

PICNIC AREAS

Chapter 23, Section 97, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	42,803.43	25,811	10,811	10,811	10,811	10,811
Appropriation—Allocation	50,000.00	50,000	50,000	50,000	50,000	50,000
Federal Grants						
Other Departmental Revenue						
Transferred from Highway Surplus	22,000.00	—	—	—	—	—
Total Available	114,803.43	75,811	60,811	60,811	60,811	60,811
Total Expenditures (See Below)	51,712.39	65,000	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year	25,811.90	10,811	10,811	10,811	10,811	10,811
Unexpended Balance Lapsed	37,279.14	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	13,665.44	18,000	15,000	15,000	15,000	15,000
Contractual Services	11,837.77	15,700	12,200	12,200	12,200	12,200
Commodities	12,845.40	16,100	10,100	10,100	10,100	10,100
Grants, Subsidies and Pensions						
Capital Expenditures	13,363.78	15,200	12,700	12,700	12,700	12,700
Total Expenditures by Character (See Above)	51,712.39	65,000	50,000	50,000	50,000	50,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

SUSPENSE ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	219,895.46	221,004	221,004	221,004	221,004	221,004
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	320,980.44	325,000	318,000	318,000	318,000	318,000
Total Available	540,875.90	546,004	539,004	539,004	539,004	539,004
Total Expenditures (See Below)	319,871.09	325,000	318,000	318,000	318,000	318,000
Unexpended Balance Carried to Next Year	221,004.81	221,004	221,004	221,004	221,004	221,004
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	102,722.40	108,000	100,000	100,000	100,000	100,000
Contractual Services	112,466.58	115,000	116,000	116,000	116,000	116,000
Commodities	104,682.11	102,000	102,000	102,000	102,000	102,000
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	319,871.09	325,000	318,000	318,000	318,000	318,000
REVENUE RECAPITULATION:						
Total Dedicated	320,980.44	325,000	318,000	318,000	318,000	318,000
Total Undedicated						
Total Revenues	320,980.44	325,000	318,000	318,000	318,000	318,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

TRAFFIC SERVICES

Chapter 23, Sections 66-73, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	25,144.24	34,951	20,951	20,951	20,951	20,951
Appropriation—Allocation	428,722.00	449,040	502,966	508,249	502,966	508,249
Federal Grants						
Other Departmental Revenue	38,767.29	36,000	38,000	38,000	38,000	38,000
Transferred from Highway Surplus	2,685.00	—	—	—	—	—
Total Available	495,318.53	519,991	561,917	567,200	561,917	567,200
Total Expenditures (See Below)	460,367.37	499,040	540,966	546,249	540,966	546,249
Unexpended Balance Carried to Next Year	34,951.16	20,951	20,951	20,951	20,951	20,951
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	94,788.78	102,340	114,966	117,249	114,966	117,249
Contractual Services	107,030.48	108,000	126,000	129,000	126,000	129,000
Commodities	258,015.54	280,000	300,000	300,000	300,000	300,000
Grants, Subsidies and Pensions						
Capital Expenditures	532.57	8,700	—	—	—	—
Total Expenditures by Character (See Above)	460,367.37	499,040	540,966	546,249	540,966	546,249
REVENUE RECAPITULATION:						
Total Dedicated	38,767.29	36,000	38,000	38,000	38,000	38,000
Total Undedicated						
Total Revenues	38,767.29	36,000	38,000	38,000	38,000	38,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

MAINTENANCE OF STATE AND STATE AID HIGHWAYS

Chapter 23, Sections 66, 70, 72 and 73, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,053,798.99	1,317,190	1,257,190	1,047,190	1,257,190	1,047,190
Appropriation—Allocation	8,746,000.00	8,881,000	8,800,000	8,900,000	8,800,000	8,900,000
Federal Grants						
Other Departmental Revenue	47,252.83	48,000	50,000	50,000	50,000	50,000
Total Available	9,847,051.82	10,246,190	10,107,190	9,997,190	10,107,190	9,997,190
Total Expenditures (See Below)	8,529,861.65	8,989,000	9,060,000	9,242,000	9,060,000	9,242,000
Unexpended Balance Carried to Next Year	1,317,190.17	1,257,190	1,047,190	755,190	1,047,190	755,190
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	3,412,888.57	3,440,000	3,601,000	3,783,000	3,601,000	3,783,000
Contractual Services	2,777,229.63	2,862,000	2,819,000	2,819,000	2,819,000	2,819,000
Commodities	1,963,978.60	2,054,000	1,940,000	1,940,000	1,940,000	1,940,000
Grants, Subsidies and Pensions	5,847.86	—	—	—	—	—
Capital Expenditures	369,916.99	633,000	700,000	700,000	700,000	700,000
Total Expenditures by Character (See Above)	8,529,861.65	8,989,000	9,060,000	9,242,000	9,060,000	9,242,000
REVENUE RECAPITULATION:						
Total Dedicated	47,252.83	48,000	50,000	50,000	50,000	50,000
Total Undedicated						
Total Revenues	47,252.83	48,000	50,000	50,000	50,000	50,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

TOWN ROAD IMPROVEMENT

Chapter 23, Sections 66, 70, 72, 73 and 76, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	439,234.78	510,730	305,730	274,730	305,730	274,730
Appropriation—Allocation	1,500,000.00	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Federal Grants						
Other Departmental Revenue	85,000.00	520,000	—	—	—	—
Transferred from Other Allocation Accounts	9,402.65	25,000	25,000	25,000	25,000	25,000
Total Available	2,033,637.43	2,555,730	1,830,730	1,799,730	1,830,730	1,799,730
Total Expenditures (See Below)	1,522,907.39	2,250,000	1,556,000	1,558,000	1,556,000	1,558,000
Unexpended Balance Carried to Next Year	510,730.04	305,730	274,730	241,730	274,730	241,730
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	26,738.71	30,000	15,000	17,000	15,000	17,000
Contractual Services	29,643.20	38,000	39,000	39,000	39,000	39,000
Commodities	266.87	—	2,000	2,000	2,000	2,000
Grants, Subsidies and Pensions	1,372,838.05	1,732,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital Expenditures	93,420.56	450,000	—	—	—	—
Total Expenditures by Character (See Above)	1,522,907.39	2,250,000	1,556,000	1,558,000	1,556,000	1,558,000
REVENUE RECAPITULATION:						
Total Dedicated	85,000.00	520,000	—	—	—	—
Total Undedicated						
Total Revenues	85,000.00	520,000	—	—	—	—

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

COMPENSATION FOR INJURIES

Chapter 22, Sections 15 and 40, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	55,000.00	55,000	60,000	61,000	60,000	61,000
Federal Grants						
Other Departmental Revenue						
Total Available	55,000.00	55,000	60,000	61,000	60,000	61,000
Total Expenditures (See Below)	52,440.51	55,000	60,000	61,000	60,000	61,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,559.49	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	4,030	4,319	4,030	4,319
Contractual Services	19,727.39	21,000	22,000	23,000	22,000	23,000
Commodities	1,943.70	1,000	2,000	2,000	2,000	2,000
Grants, Subsidies and Pensions	30,769.42	33,000	31,970	31,681	31,970	31,681
Capital Expenditures						
Total Expenditures by Character (See Above)	52,440.51	55,000	60,000	61,000	60,000	61,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

REMOVAL OF SNOW FROM HIGHWAYS

Chapter 23, Sections 68, 79-88, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	64,992.04	39,247	39,247	39,247	39,247	39,247
Appropriation—Allocation	5,600,000.00	5,800,000	5,900,000	5,900,000	5,900,000	5,900,000
Federal Grants						
Other Departmental Revenue	139,915.96	140,000	141,000	141,000	141,000	141,000
Transferred from Highway Surplus	54,000.00	—	—	—	—	—
Total Available	5,858,908.00	5,979,247	6,080,247	6,080,247	6,080,247	6,080,247
Total Expenditures (See Below)	5,422,077.60	5,940,000	6,041,000	6,041,000	6,041,000	6,041,000
Unexpended Balance Carried to Next Year	39,247.63	39,247	39,247	39,247	39,247	39,247
Unexpended Balance Lapsed	397,582.77	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,619,876.60	1,850,000	1,940,000	1,940,000	1,940,000	1,940,000
Contractual Services	1,463,749.70	1,769,400	1,779,400	1,779,400	1,779,400	1,779,400
Commodities	1,094,691.22	1,024,600	1,025,600	1,025,600	1,025,600	1,025,600
Grants, Subsidies and Pensions	1,200,810.85	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
Capital Expenditures	42,949.23	41,000	41,000	41,000	41,000	41,000
Total Expenditures by Character (See Above)	5,422,077.60	5,940,000	6,041,000	6,041,000	6,041,000	6,041,000
REVENUE RECAPITULATION:						
Total Dedicated	139,915.96	140,000	141,000	141,000	141,000	141,000
Total Undedicated						
Total Revenues	139,915.96	140,000	141,000	141,000	141,000	141,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

GRADE CROSSING PROTECTION

Chapter 96, Section 51, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	35,358.64	14,019	—	—	—	—
Appropriation—Allocation	20,000.00	20,000	20,000	20,000	20,000	20,000
Federal Grants						
Other Departmental Revenue						
Total Available	55,358.64	34,019	20,000	20,000	20,000	20,000
Total Expenditures (See Below)	41,338.69	34,019	20,000	20,000	20,000	20,000
Unexpended Balance Carried to Next Year	14,019.95	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Capital Expenditures	41,338.69	34,019	20,000	20,000	20,000	20,000
Total Expenditures by Character (See Above)	41,338.69	34,019	20,000	20,000	20,000	20,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

BRIDGE CONSTRUCTION

Chapter 23, Sections 106-116, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	1,539,694.19	1,385,354	1,377,754	1,273,754	1,377,754	1,273,754
Appropriation—Allocation	700,000.00	700,000	600,000	600,000	600,000	600,000
Federal Grants						
Other Departmental Revenue	301,058.95	270,000	270,000	270,000	270,000	270,000
Transferred from Other Allocation Accounts	80,329.73	80,000	80,000	80,000	80,000	80,000
Total Available	2,621,082.87	2,435,354	2,327,754	2,223,754	2,327,754	2,223,754
Total Expenditures (See Below)	1,235,728.46	1,057,600	1,054,000	1,054,000	1,054,000	1,054,000
Unexpended Balance Carried to Next Year	1,385,354.41	1,377,754	1,273,754	1,169,754	1,273,754	1,169,754
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	230,758.46	240,000	240,000	240,000	240,000	240,000
Contractual Services	69,856.08	53,100	50,000	50,000	50,000	50,000
Commodities	60,155.92	66,100	61,000	61,000	61,000	61,000
Grants, Subsidies and Pensions						
Capital Expenditures	874,958.00	698,400	703,000	703,000	703,000	703,000
Total Expenditures by Character (See Above)	1,235,728.46	1,057,600	1,054,000	1,054,000	1,054,000	1,054,000
REVENUE RECAPITULATION:						
Total Dedicated	301,058.95	270,000	270,000	270,000	270,000	270,000
Total Undedicated						
Total Revenues	301,058.95	270,000	270,000	270,000	270,000	270,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

PASSAGASSAWAUKEAG BRIDGE

Chapter 126, Private and Special Laws 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	—	2,849,504	449,504	—	449,504	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	390.00	—	—	—	—	—
Transferred from Sale of Securities	3,900,000	—	—	—	—	—
Transferred to Other Allocation Accounts	(1,050,886.00)	(2,400,000)	(449,504)	—	(449,504)	—
Total Available	2,849,504.00	449,504	—	—	—	—
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year	2,849,504.00	449,504	—	—	—	—
Unexpended Balance Lapsed						
REVENUE RECAPITULATION:						
Total Dedicated	390.00	—	—	—	—	—
Total Undedicated						
Total Revenues	390.00	—	—	—	—	—

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

HIGHWAY CONSTRUCTION, STATE AND FEDERAL

Chapter 23, Sections 15-27, 38-41, Revised Statutes 1954 as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward	12,528,213.55	13,451,868	13,400,525	9,956,029	13,400,525	9,956,029
Appropriation—Allocation	7,607,657.00	5,698,657	7,960,000	6,036,000	7,960,000	6,036,000
Federal Grants	17,211,086.68	18,943,000	20,700,000	18,800,000	20,700,000	18,800,000
Other Departmental Revenue	434,156.92	57,000	26,000	26,000	26,000	26,000
Transferred from Proceeds from Sale of Bonds	1,600,000.00	4,500,000	2,100,000	4,950,000	2,100,000	4,950,000
Transferred from Other Allocation Accounts (Net)	1,138,534.94	2,250,000	269,504	(180,000)	269,504	(180,000)
Total Available	40,519,649.09	44,900,525	44,456,029	39,588,029	44,456,029	39,588,029
Total Expenditures (See Below)	27,067,781.02	31,500,000	34,500,000	31,000,000	34,500,000	31,000,000
Unexpended Balance Carried to Next Year	13,451,868.07	13,400,525	9,956,029	8,588,029	9,956,029	8,588,029
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	2,422,759.84	2,570,000	2,635,000	2,700,000	2,635,000	2,700,000
Contractual Services	1,271,333.25	1,454,700	1,467,900	1,456,900	1,467,900	1,456,900
Commodities	285,611.20	400,900	401,000	400,900	401,000	400,900
Grants, Subsidies and Pensions	13,229.50	—	—	—	—	—
Capital Expenditures	23,074,847.23	27,074,400	29,996,100	26,442,200	29,996,100	26,442,200
Total Expenditures by Character (See Above)	27,067,781.02	31,500,000	34,500,000	31,000,000	34,500,000	31,000,000
REVENUE RECAPITULATION:						
Total Dedicated	17,645,243.60	19,000,000	20,726,000	18,826,000	20,726,000	18,826,000
Total Undedicated						
Total Revenues	17,645,243.60	19,000,000	20,726,000	18,826,000	20,726,000	18,826,000

HIGHWAY FUND

HIGHWAYS AND BRIDGES

HIGHWAY COMMISSION

PROCEEDS FROM SALE OF BONDS

Chapter 182, Private and Special Laws 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Allocation from Proceeds of Bond Issue	1,600,000.00	4,500,000	2,100,000	4,950,000	2,100,000	4,950,000
Transferred to Other Allocation Accounts	(1,600,000.00)	(4,500,000)	(2,100,000)	(4,950,000)	(2,100,000)	(4,950,000)
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

HIGHWAY FUND

DEBT RETIREMENT

RETIREMENT OF BONDS

Chapter 201, Private and Special Laws 1951.
Chapter 173, Private and Special Laws 1957.
Chapters 126 and 129, Private and Special Laws 1959.
Chapter 203, Private and Special Laws 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	3,550,000.00	4,150,000	4,050,000	4,400,000	4,050,000	4,400,000
Federal Grants						
Other Departmental Revenue						
Transferred from Other Allocation Accounts	—	200,000	200,000	200,000	200,000	200,000
Total Available	3,550,000.00	4,350,000	4,250,000	4,600,000	4,250,000	4,600,000
Total Expenditures (See Below)	3,150,000.00	3,700,000	4,250,000	4,600,000	4,250,000	4,600,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	400,000.00	650,000	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Bond Maturities Due	3,150,000.00	3,700,000	4,250,000	4,600,000	4,250,000	4,600,000
Capital Expenditures						
Total Expenditures by Character (See Above)	3,150,000.00	3,700,000	4,250,000	4,600,000	4,250,000	4,600,000

HIGHWAY FUND

INTEREST ON BONDED DEBT

Chapter 201, Private and Special Laws 1951.
Chapter 173, Private and Special Laws 1957.
Chapters 126 and 129, Private and Special Laws 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	961,938.00	1,111,313	827,500	1,049,775	827,500	1,049,775
Federal Grants						
Other Departmental Revenue						
Total Available	961,938.00	1,111,313	827,500	1,049,775	827,500	1,049,775
Total Expenditures (See Below)	699,762.50	708,538	827,500	1,049,775	827,500	1,049,775
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	262,175.50	402,775	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Interest Payment Due on Bonds	699,762.50	708,538	827,500	1,049,775	827,500	1,049,775
Capital Expenditures						
Total Expenditures by Character (See Above)	699,762.50	708,538	827,500	1,049,775	827,500	1,049,775

HIGHWAY FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1961-62	1962-63	1963-64	1964-65	1963-64	1964-65
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	863,870.00	868,813	746,666	764,610	746,666	764,610
Federal Grants						
Other Departmental Revenue						
Transferred from State Police	6,593.63	7,000	8,000	8,000	8,000	8,000
Transferred from Other Allocation Accounts (Retirement)	114,805.00	118,135	134,094	136,027	134,094	136,027
Total Available	985,268.63	993,948	888,760	908,637	888,760	908,637
Total Expenditures (See Below)	967,518.42	984,782	888,760	908,637	888,760	908,637
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	17,750.21	9,166	—	—	—	—
EXPENDITURES:						
Transferred to General Fund	184,704.59	194,194	216,363	218,856	216,363	218,856
Transferred to Other Special Revenue Funds	5,946.83	6,000	7,000	7,000	7,000	7,000
Transferred to Trust and Agency Funds	575,292.00	585,438	665,397	674,991	665,397	674,991
Transferred to Public Service Enterprises	201,575.00	199,150	—	7,790	—	7,790
Total Expenditures (See Above)	967,518.42	984,782	888,760	908,637	888,760	908,637

PART III

Appropriation Bills

APPROPRIATION BILL

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

APPROPRIATIONS FROM GENERAL FUND

AN ACT to Appropriate Moneys for the Expenditures of State Government and for Other Purposes for the Fiscal Years Ending June 30, 1964 and June 30, 1965.

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

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

Whereas, certain obligations and expenses incident to the operation of departments and institutions will become due and payable on or immediately after July 1, 1963; and

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

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

Appropriations for necessary expenditures of government. In order to provide for the necessary expenditures of government and for other purposes for the next two fiscal years — from July 1, 1963 to June 30, 1964 and from July 1, 1964 to June 30, 1965 — the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulations, are appropriated out of any moneys in the General Fund not otherwise appropriated. Upon receipt of allotments duly approved by the Governor and Council based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations and revenues accruing thereto, together with expenditures for other purposes necessary to the conduct of State Government on the basis of such allotments and not otherwise.

It is the intent of the Legislature that allotments for personal services, capital expenditures and amounts for all other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the Committee on Appropriations and Financial Affairs unless approved by the State Budget Officer and the Governor and Council.

It is further the intent of the Legislature that the Institutional Reserve Fund be established and defined, as a vehicle to provide relief, when need exists and on a commodity basis only, to those institutions where actual average population in any fiscal year exceeds the basic estimates of population upon which the budget was approved and where such relief cannot be absorbed within regular legislative appropriations. Funds provided in this Reserve Fund are not to be transferred between accounts, for the purpose upon which this fund is based or any other purpose.

It is further the intent of the Legislature that the figures in parentheses shown just before each dollar amount provided for Personal Services in this Act, or as adjusted by other Legislative action, shall represent the total number of authorized permanent positions in such account. The appropriations made for Personal Services are made with the proviso that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services. To provide some degree of flexibility, each department, institution or agency may apply to the Personnel Department for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be available for Personal Services, in such account, for any one year is not exceeded.

It is further the intent of the Legislature that no state agency shall establish permanent new programs or permanently expand existing programs, which are beyond the scope of the programs of the agency already established and recognized by the Legislature, until such program and the availability of such money shall be submitted by each agency to the Department of Finance and Administration-Budget Office for evaluation and recommendation to the Legislature, and until funds are made available therefor by the Legislature.

It is further provided that the Controller is authorized to close his books as soon as practicable after the close of the fiscal years ending June 30, 1964 and June 30, 1965. Any bills presented after those dates may be paid from appropriations for the ensuing year on recommendation of the Controller if within the amounts of approved allotments.

Whenever it appears to the Commissioner of Finance and Administration that the anticipated income of the State will not be sufficient to meet the expenditures authorized by the Legislature, he shall so report to the Governor and Council and they may curtail allotments so that expenditures will not exceed the anticipated income.

At the end of each fiscal year of the biennium, all unencumbered appropriation balances representing state moneys, except those that carry forward as provided by law, shall be lapsed to Unappropriated Surplus as provided by the Revised Statutes, Chapter 15-A, Section 20. At the end of each fiscal year of the biennium, all encumbered appropriation balances shall be carried forward to the next fiscal year, but in no event shall encumbered appropriation balances be carried more than once.

There shall be paid from the General Highway Fund the cost of accounting, auditing, purchasing and legal services furnished from the General Fund appropriations. This revenue shall be credited to the General Fund.

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
ADJUTANT GENERAL, DEPARTMENT OF				
Administration				
Personal Services	(49)	$ 209,114	(49)	$ 217,419
All Other		40,470		40,470
Capital Expenditures		4,000		4,000
Military Fund				
Personal Services	(7)	28,813	(7)	30,297
All Other		52,635		52,930
Capital Expenditures		300		300
Operation of State Armories				
Personal Services	(29)	104,286	(29)	109,749
All Other		134,631		134,631
Capital Expenditures		3,280		3,345
Total Adjutant General		577,529		593,141
AGRICULTURE, DEPARTMENT OF				
Administration				
Personal Services	(7)	55,008	(7)	56,058
All Other		5,907		7,207
Capital Expenditures		1,484		400
Promotion of Agriculture				
Personal Services	(2)	8,748	(2)	9,359
All Other		62,500		62,500
Capital Expenditures		1,300		1,000
Animal Industry Division				
Personal Services	(9)	40,887	(9)	42,442
All Other		17,560		17,560
Capital Expenditures		595		2,714
Control of Livestock Diseases				
Personal Services	(8)	53,775	(8)	55,980
All Other		88,604		88,304
Capital Expenditures		700		700
Dog Licenses — Administration and Claims				
Personal Services	(3)	17,456	(3)	17,785
All Other		72,780		72,580
Capital Expenditures		300		114
Division of Inspection				
Personal Services	(22)	114,688	(22)	116,712
All Other		108,806		108,439
Capital Expenditures		4,392		—
Division of Markets				
Personal Services	(29)	90,463	(29)	94,395
All Other		40,372		39,882
Capital Expenditures		609		449
Division of Plant Industry				
Personal Services	(4)	23,966	(4)	24,553
All Other		7,180		7,180
Capital Expenditures		1,625		200

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
AGRICULTURE, DEPARTMENT OF—Continued				
State Soil Conservation				
All Other		7,460		7,460
Capital Expenditures		2,500		2,500
Bee Industry				
Personal Services		684		684
All Other		450		450
Total Department of Agriculture		830,799		837,607
APPRENTICESHIP COUNCIL				
Administration				
Personal Services	(1)	3,513	(1)	3,733
All Other		826		826
ATLANTIC SEA RUN SALMON COMMISSION				
Administration				
Personal Services	(4)	26,596	(4)	27,565
All Other		9,125		9,125
Capital Expenditures		2,630		2,350
ATLANTIC STATES MARINE FISHERIES COMMISSION				
Administration				
All Other		3,500		3,500
ATTORNEY GENERAL, DEPARTMENT OF				
Administration				
Personal Services	(19)	141,231	(19)	149,735
All Other		22,570		24,570
Capital Expenditures		2,065		630
County Attorneys' Salaries				
Personal Services	(23)	80,100	(23)	80,100
Total Attorney General		245,966		255,035
AUDIT, DEPARTMENT OF				
Administration				
Personal Services	(19)	120,356	(19)	124,462
All Other		10,865		10,865
Capital Expenditures		1,000		500
BANKS AND BANKING, DEPARTMENT OF				
Administration				
Personal Services	(5)	29,423	(5)	30,883
All Other		4,550		4,550
BAXTER STATE PARK COMMISSION				
Administration				
Personal Services	(1)	23,128	(1)	24,052
All Other		11,810		11,820
Capital Expenditures		2,500		1,500

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
BOXING COMMISSION				
Administration				
Personal Services	(3)	4,890	(3)	4,935
All Other		645		645
CHARITABLE INSTITUTIONS				
Good Samaritan Home				
All Other		3,155		3,155
Healy Asylum				
All Other		5,500		5,500
Holy Innocents' Home				
All Other		1,000		1,000
Home for Aged Women—Belfast				
All Other		500		500
Maine Children's Home Society				
All Other		4,000		4,000
Maine Institution for the Blind				
All Other		15,000		15,000
Opportunity Farm				
All Other		4,500		4,500
St. Andre's Home and Hospital				
All Other		3,000		3,000
St. Elizabeth's Asylum				
All Other		3,500		3,500
St. Joseph's Orphanage				
All Other		5,500		5,500
St. Louis Home and School for Boys				
All Other		3,000		3,000
Unmarried Parents Services and Adoption Program				
All Other		5,400		5,400
Total Charitable Institutions		54,055		54,055
CIVIL DEFENSE AND PUBLIC SAFETY				
Administration				
Personal Services	(35)	86,923	(35)	90,809
All Other		28,233		28,233
Capital Expenditures		1,030		340
(This agency is authorized to continue to participate in the Personnel and Administrative Expenses Program as authorized by Public Law 85-606.)				
(There is, however, no intent to commit the Governor and Council or a future Legislature to provide funds to continue this program on the State level should Federal funds be discontinued.)				
*Federal Matching Program				
All Other		25,000		25,000
Capital Expenditures		25,000		25,000
Total Civil Defense and Public Safety		166,186		169,382

*(Any balance in the Federal Matching Program on June 30, 1964 shall be carried forward to be expended for the same purposes during the 1964-65 fiscal year.)

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS				
To General Highway Fund				
General Fund's Share of State Police Costs				
Administration		602,566		616,901
Headquarters and Garage Maintenance		5,526		5,260
To Public Service Enterprises				
Augusta State Airport		18,000		18,000
Maine State Ferry Service		199,542		255,849
To Special Revenue Funds				
Audit—Municipal Division		13,000		13,000
Economic Development—Urban Planning		25,000		25,000
To Trust and Agency Funds				
Employees Retirement—Expense		72,617		76,938
Employees Retirement—Pension:				
State Employees		1,682,114		1,693,830
Teachers		4,058,357		4,106,213
Survivors' Benefits:				
Administration		5,800		5,900
Fund		221,700		221,700
Group Life Insurance		35,000		35,000
To Increase Trust Funds to Statutory Rates		5,000		5,000
To Working Capital Funds				
Aeronautics Commission—State Plane		22,774		23,071
Total Contributions and Transfers		6,966,996		7,101,662
DEBT RETIREMENT				
General Fund Bonds				
All Other		570,000		570,000
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Administration				
Personal Services	(41)	274,047	(41)	284,670
All Other		562,885		562,893
Capital Expenditures		2,867		700
State Museum				
Personal Services		478		487
All Other		1,500		1,500
Total Department of Economic Development		841,777		850,250
EDUCATION, DEPARTMENT OF				
Subsidies to Cities and Towns—for Professional Credits				
All Other		110,000		110,000
Teachers of Mentally Retarded Children				
All Other		1,200		1,200
General Purpose Subsidies to Cities and Towns				
All Other		19,126,750		19,249,300

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
EDUCATION, DEPARTMENT OF—Continued				
School District Commission				
Personal Services	(2)	7,012		—
All Other		3,791		—
Maine School Building Authority—Administration				
Personal Services	(1)	7,046	(1)	7,212
All Other		4,565		4,565
Student Scholarship Fund				
All Other		50,000		50,000
Administration				
Personal Services	(36½)	227,902	(36½)	233,995
All Other		51,714		52,229
Capital Expenditures		2,200		1,200
Farmington State Teachers College				
Personal Services	(85)	543,204	(85)	537,224
All Other		248,170		240,957
Capital Expenditures		5,000		5,000
Gorham State Teachers College				
Personal Services	(95)	629,742	(95)	671,916
All Other		255,439		255,439
Capital Expenditures		8,500		8,500
Washington State Teachers College				
Personal Services	(31)	193,722	(31)	192,176
All Other		108,948		108,948
Capital Expenditures		6,000		6,000
Fort Kent State Teachers College				
Personal Services	(27)	163,695	(27)	157,586
All Other		65,560		69,490
Capital Expenditures		6,500		6,500
Aroostook State Teachers College				
Personal Services	(34)	190,332	(34)	205,838
All Other		122,830		125,452
Capital Expenditures		5,000		5,000
School of Practical Nursing—Northern Maine (Presque Isle)				
Personal Services	(4½)	19,073	(4½)	19,787
All Other		4,300		4,100
Capital Expenditures		900		300
Schooling of Children in Unorganized Territory				
Personal Services	(53)	79,319	(53)	95,926
All Other		148,853		185,537
Superintendents of Towns Comprising School Unions				
Personal Services	(122)	165,610	(122)	165,610
All Other		26,443		26,443
Matching Funds—National Defense Education Act				
All Other		74,911		74,911

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
EDUCATION, DEPARTMENT OF—Continued				
Matching Funds—Training in Fisheries Trade				
Personal Services	(2)	6,150	(2)	6,360
All Other		17,904		8,695
Capital Expenditures		—		1,725
Vocational Education—State				
Personal Services	(16½)	69,953	(16½)	71,292
All Other		124,410		125,280
Capital Expenditures		1,402		843
Maine Vocational Technical Institute (Fort Preble)				
Personal Services	(34)	102,345	(34)	108,719
All Other		78,855		74,270
Capital Expenditures		17,500		17,500
Vocational Rehabilitation				
Personal Services	(20)	32,514	(20)	33,445
All Other		94,575		96,219
Capital Expenditures		245		245
Education of Orphans of Veterans				
All Other		14,700		14,700
State Administration—School Lunches				
Personal Services	(7)	36,523	(7)	37,706
All Other		6,715		6,715
Capital Expenditures		450		258
Special Education for Physically Handicapped and Mentally Retarded Children				
Personal Services	(3)	19,869	(3)	20,618
All Other		258,340		261,340
Capital Expenditures		803		625
Secondary Education for Island Children				
All Other		5,750		5,750
Donated Commodities Program				
Personal Services	(2½)	9,944	(2½)	10,214
All Other		2,550		2,550
Capital Expenditures		250		—
School of Practical Nursing—Southern Maine				
Personal Services	(5½)	24,789	(5½)	26,378
All Other		11,250		10,350
Capital Expenditures		2,458		—
Industrial Education				
All Other		43,500		44,000
Driver Education				
Personal Services	(2)	12,038	(2)	12,270
All Other		80,842		80,842
Capital Expenditures		150		300

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
EDUCATION, DEPARTMENT OF—Continued				
Training of Firemen				
Personal Services	(1)	5,755	(1)	6,002
All Other		13,062		13,168
New England Higher Education Compact				
All Other		44,000		44,500
Total Department of Education		23,803,822		24,021,220
EXECUTIVE DEPARTMENT				
Administration				
Personal Services	(8)	65,615	(8)	68,037
All Other		14,200		14,200
Capital Expenditures		1,000		1,500
*Art Commission				
All Other		2,500		2,500
Executive Council				
Personal Services		6,720		15,120
All Other		11,600		11,600
Promotion of Maine				
All Other		10,000		10,000
Governor's Expense Account				
All Other		15,000		15,000
Blaine House				
Personal Services	(6)	19,055	(6)	20,400
All Other		14,170		14,370
Capital Expenditures		1,000		1,000
Panel of Mediators				
Personal Services		2,000		2,000
All Other		1,100		1,100
Total Executive Department		163,960		176,827
*(Any balance in the Art Commission account shall not lapse but shall be carried forward from year to year to be expended for the same purposes.)				
FINANCE AND ADMINISTRATION, DEPARTMENT OF				
Accounts and Control				
Personal Services	(77)	306,531	(77)	318,565
All Other		115,097		115,097
Capital Expenditures		3,731		6,478
Finance—Administration				
Personal Services	(2)	23,010	(2)	24,354
All Other		1,252		1,057
Capital Expenditures		100		—

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
FINANCE AND ADMINISTRATION, DEPARTMENT OF—Continued				
Bureau of Public Improvements				
Personal Services	(20)	137,443	(20)	144,104
All Other		19,395		22,895
Capital Expenditures		1,070		—
Bureau of the Budget				
Personal Services	(9)	56,598	(9)	60,710
All Other		7,880		16,865
Capital Expenditures		650		300
Property Management Division				
Personal Services	(112)	386,251	(112)	400,583
All Other		127,000		128,300
Capital Expenditures		6,520		2,374
Staff House				
All Other		810		810
Purchases—Administration				
Personal Services	(16)	82,999	(16)	86,578
All Other		11,965		12,190
Capital Expenditures		1,500		800
Purchases—Central Mailing Room				
Personal Services	(6)	23,290	(6)	24,352
All Other		2,425		2,580
Capital Expenditures		990		1,650
Purchases—Public Printing Division				
Personal Services	(6)	26,201	(6)	27,243
All Other		2,615		2,615
Capital Expenditures		2,100		1,700
Taxation—Administration				
Personal Services	(131)	606,388	(131)	629,839
All Other		230,010		234,660
Capital Expenditures		19,000		7,490
Total Department of Finance and Administration		2,202,821		2,274,189
FISHERIES AND GAME, DEPARTMENT OF				
Search for Lost Persons				
All Other		1,500		1,500
FORESTRY, DEPARTMENT OF				
Administration				
Personal Services	(3)	15,412	(3)	15,729
All Other		12,040		12,040
Capital Expenditures		575		575
*State Forest Nursery				
Personal Services	(5)	27,055	(5)	27,473
All Other		16,903		16,800
Capital Expenditures		4,611		3,633

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
FORESTRY, DEPARTMENT OF—Continued				
Forest Rehabilitation				
All Other		10,000		10,000
Control of White Pine Blister Rust				
Personal Services	(4)	16,469	(4)	16,762
All Other		4,820		4,910
*Forest Fire Control—Organized Towns				
Personal Services	(34½)	262,494	(34½)	267,041
All Other		45,840		45,910
Capital Expenditures		20,307		20,807
*Aid to Small Woodland Owners				
Personal Services	(21½)	76,770	(21½)	80,246
All Other		13,952		14,183
(This includes 4 employees paid 100% from Federal funds. There is, however, no intent to commit the Governor and Council or a future Legislature to provide funds to continue these employees on a permanent basis should Federal funds be discontinued.)				
Entomology				
Personal Services	(15)	99,421	(15)	104,118
All Other		64,450		64,550
Capital Expenditures		7,200		6,100
Total Forestry Department		698,319		710,877
*(Any balances in the starred accounts above and in the Aid to Towns for Forest Fires account shall not lapse but shall be carried forward from year to year to be expended for the same purposes.)				
G. A. R. DEPARTMENT OF MAINE				
All Other		1,200		1,200
HARNESS HORSE RACING COMMISSION				
Administration				
Personal Services	(4)	18,549	(4)	19,190
All Other		17,337		17,487
Capital Expenditures		500		—
HEALTH AND WELFARE, DEPARTMENT OF				
Bureau of Health				
Personal Services	(123)	597,547	(123)	619,942
All Other		208,122		208,130
Capital Expenditures		3,331		3,331
Alcoholic Rehabilitation				
Personal Services	(5)	28,800	(5)	29,468
All Other		16,040		16,250
Capital Expenditures		250		250
Interstate Water Pollution Control				
All Other		1,800		1,800

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
HEALTH AND WELFARE, DEPARTMENT OF—Continued				
Central Maine Sanatorium				
Personal Services	(123)	509,775	(123)	528,646
All Other		205,340		203,252
Capital Expenditures		6,202		4,989
General Administration				
Personal Services	(320)	938,661	(320)	986,205
All Other		182,882		184,707
Capital Expenditures		8,500		8,500
Child Welfare Services—State Funds				
Personal Services	(74)	350,696	(74)	365,321
All Other		1,493,475		1,543,475
Capital Expenditures		1,000		1,000
General Assistance and Indian Affairs				
All Other		870,890		870,895
Jefferson Relief Camp				
Personal Services	(7)	27,507	(7)	28,426
All Other		21,570		21,570
Capital Expenditures		1,900		260
*Passamaquoddy Indians				
Personal Services	(12)	31,594	(12)	32,118
All Other		107,460		107,460
Capital Expenditures		200		200
*Penobscot Indians				
Personal Services	(4)	10,270	(4)	10,468
All Other		44,130		44,130
Capital Expenditures		300		370
Eye Care and Special Services				
Personal Services	(15)	72,965	(15)	75,538
All Other		137,490		137,490
Capital Expenditures		500		500
Special Pensions				
All Other		25,000		24,000
Aid to Dependent Children				
All Other		935,000		935,000
Hospital and Medical Care				
All Other		1,500,000		1,500,000
Assistance to the Aged, Blind and Disabled				
All Other		3,638,000		3,750,000
Total Health and Welfare		11,977,197		12,243,691

*(The appropriations for Indian Tribes are in lieu of all other income and receipts from trust funds shall be credited to General Fund.)

Any unencumbered balances in the All Other category of the following three accounts: General Assistance and Indian Affairs, Aid to Dependent Children and Assistance to the Aged, Blind and Disabled shall not lapse on June 30, 1964 but shall be transferred to a Line Category Reserve Fund to be used for the same purposes only upon approval and allotment by the Governor and Council.)

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
HISTORIAN, STATE				
Administration				
All Other		500		500
INDUSTRIAL ACCIDENT COMMISSION				
Administration				
Personal Services	(18)	83,965	(18)	87,009
All Other		13,090		12,590
Capital Expenditures		2,362		828
INSURANCE, DEPARTMENT OF				
Administration				
Personal Services	(10)	48,154	(10)	49,008
All Other		8,045		8,045
Capital Expenditures		1,133		65
Fire Insurance				
Personal Services	(1)	6,085	(1)	6,202
All Other		135,040		135,040
Fidelity Insurance				
All Other		4,000		4,000
Total Insurance Department		202,457		202,360
INTEREST ON BONDS				
General Fund Bonds				
All Other		130,840		114,160
INTERSTATE COOPERATION, COMMISSION ON				
All Other		6,000		5,500
KNOX MEMORIAL ASSOCIATION				
All Other		1,000		1,000
LABOR AND INDUSTRY				
Administration				
Personal Services	(20)	100,084	(20)	104,226
All Other		26,333		25,216
Capital Expenditures		695		—
LEGISLATIVE				
*Legislative Expense				
Personal Services	(3)	21,634	(6)	430,028
All Other		65,875		294,725
Capital Expenditures		4,000		10,500
Legislative Research Committee				
Personal Services	(5)	35,978	(5)	37,916
All Other		70,840		11,200
Capital Expenditures		1,400		—
Total Legislative		199,727		784,369

*(Any balance of the above starred appropriation shall not lapse but shall be carried forward from year to year to be expended for the same purposes.)

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
LIBRARY, STATE OF MAINE				
Administration				
Personal Services	(35)	111,954	(35)	115,388
All Other		69,970		68,829
Capital Expenditures		1,224		951
Maine Court Reports				
All Other		6,951		14,382
Total Library		190,099		199,550
LIQUOR HEARING EXAMINER				
Administration				
Personal Services	(2)	11,408	(2)	11,512
All Other		1,085		1,085
Capital Expenditures		700		—
MAINE HISTORICAL SOCIETY				
All Other		2,750		2,750
MAINE MARITIME ACADEMY				
Administration				
All Other		234,500		234,500
MAINE PORT AUTHORITY				
All Other		49,150		49,150
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Administrative				
Bureau of Mental Health				
Personal Services	(23)	167,536	(23)	173,381
All Other		17,877		17,877
Capital Expenditures		2,307		1,020
Institutional Reserve Fund		—		—
(Any balance in the Institutional Reserve Fund on June 30, 1963 up to the amount of $196,034 shall not lapse but shall be carried forward to be expended for the same purposes during the 1963-64 and 1964-65 fiscal years.)				
Administration				
Personal Services	(9)	58,683	(9)	60,952
All Other		8,940		8,940
Capital Expenditures		1,175		2,175
State Probation and Parole Board				
Personal Services	(45)	255,811	(45)	266,087
All Other		49,055		49,065
Capital Expenditures		3,385		1,910
Community Mental Health Service				
All Other		75,000		75,000
Total Administrative		639,769		656,407

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
MENTAL HEALTH AND CORRECTIONS—Continued				
Institutions				
Augusta State Hospital				
Personal Services	(630)	2,478,697	(630)	2,518,404
All Other		735,181		742,181
Capital Expenditures		26,000		26,000
Bangor State Hospital				
Personal Services	(395)	1,675,223	(395)	1,717,808
All Other		505,269		505,319
Capital Expenditures		27,000		20,000
Boys Training Center				
Personal Services	(93)	498,302	(93)	522,775
All Other		179,192		179,195
Capital Expenditures		13,000		13,000
Deaf, Governor Baxter State School for the				
Personal Services	(82)	316,393	(82)	327,836
All Other		65,609		65,818
Capital Expenditures		2,000		1,200
Men's Reformatory				
Personal Services	(55)	269,903	(55)	281,545
All Other		174,023		174,023
Capital Expenditures		7,000		7,000
Military and Naval Children's Home				
Personal Services	(13)	52,049	(13)	54,300
All Other		18,381		18,418
Capital Expenditures		750		500
Pineland Hospital and Training Center				
Personal Services	(573)	2,400,468	(573)	2,471,400
All Other		645,390		645,390
Capital Expenditures		17,500		17,500
Prison, Maine State				
Personal Services	(84)	410,032	(84)	428,087
All Other		322,795		322,795
Capital Expenditures		14,000		14,000
(Current or accrued profits from Prison Industries may be made available by Governor and Council for Institutional operation if necessary.)				
Stevens Training Center				
Personal Services	(46)	220,135	(46)	229,831
All Other		94,129		94,129
Capital Expenditures		4,000		1,600
Women's Reformatory				
Personal Services	(40)	186,666	(40)	197,818
All Other		69,387		69,467
Capital Expenditures		2,500		2,000
Total Institutions		11,430,974		11,669,339
Total Mental Health and Corrections		12,070,743		12,325,746

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
PARK COMMISSION, STATE				
Administration				
Personal Services	(25)	234,268	(25)	246,763
All Other		43,536		43,751
Capital Expenditures		15,647		26,115
PERSONNEL, DEPARTMENT OF				
Administration				
Personal Services	(21)	107,255	(21)	111,044
All Other		10,485		10,485
Capital Expenditures		750		250
POLICE, STATE				
(Highway Fund; General Fund. See Contributions and Transfers to Other Funds.)				
Fingerprinting of School Children				
Personal Services	(4)	11,657	(4)	11,978
All Other		450		450
Capital Expenditures		500		500
PUBLIC UTILITIES COMMISSION				
Administration				
Personal Services	(20)	151,707	(20)	156,436
All Other		46,290		46,409
Capital Expenditures		525		625
*Topographic Mapping				
All Other		10,000		10,000
Hydrologic Surveys				
All Other		8,500		8,500
Total Public Utilities Commission		217,022		221,970
*(Any unexpended balance of the Topographic Mapping appropriation shall not lapse but shall be carried forward from year to year to be expended for the same purposes.)				
RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS				
All Other		7,990		7,990
RUNNING HORSE RACING COMMISSION				
Administration				
Personal Services	(4)	16,433	(4)	17,707
All Other		6,530		6,580
SEA AND SHORE FISHERIES				
Administration				
Personal Services	(51)	252,649	(51)	260,204
All Other		123,460		126,360
Capital Expenditures		5,200		4,750

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1963-64		1964-65	
SEA AND SHORE FISHERIES—Continued				
Laboratory Research				
Personal Services	(2)	13,468	(2)	13,727
All Other		1,825		1,825
Capital Expenditures		450		—
Shellfish Management Program				
Personal Services	(5)	33,121	(5)	34,107
All Other		4,125		4,125
Capital Expenditures		400		1,200
Total Sea and Shore Fisheries		434,698		446,298
SECRETARY OF STATE				
Administration				
Personal Services	(8½)	37,189	(8½)	38,201
All Other		10,364		10,142
Capital Expenditures		766		648
Elections				
Personal Services	(2½)	18,236	(2½)	22,825
All Other		29,867		54,324
Capital Expenditures		355		1,400
Total Secretary of State		96,777		127,540
SUPREME JUDICIAL AND SUPERIOR COURTS				
Administration				
Personal Services	(35)	321,138	(35)	321,138
All Other		138,950		157,650
Reporter of Decisions—Expense				
All Other		2,000		2,000
Judicial Council				
All Other		2,000		2,000
Total Supreme Judicial and Superior Courts		464,088		482,788
TREASURER OF STATE				
Administration				
Personal Services	(10)	47,338	(10)	48,259
All Other		23,225		26,225
Capital Expenditures		760		200
UNIFORM LEGISLATION, COMMISSION OF				
All Other		1,800		1,500
UNIVERSITY OF MAINE				
Administration				
All Other		4,754,275		5,098,145
Educational Television				
All Other		224,000		298,000
Total University of Maine		4,978,275		5,396,145

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1963-64		1964-65
VETERANS AFFAIRS, DIVISION OF				
War Veterans Services				
Personal Services	(20)	90,461	(20)	92,915
All Other		20,875		20,475
Capital Expenditures		645		625
World War Assistance				
All Other		370,000		370,000
General Law Pensions				
All Other		6,500		6,000
Total Veterans Affairs		488,481		490,015
WATER IMPROVEMENT COMMISSION				
Administration				
Personal Services	(17)	92,828	(17)	97,199
All Other		43,051		42,323
Capital Expenditures		750		750
*Municipal Sewerage				
All Other		565,000		565,000
*(Any balance of the above starred appropriation shall not lapse but shall be carried forward from year to year to be expended for the same purposes.)				
Total Water Improvement Commission		701,629		705,272
Total—All Appropriations		$70,630,952		$72,750,500

Amounting to $70,630,952 for the fiscal year ending June 30, 1964, and $72,750,500 for the fiscal year ending June 30, 1965.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1963.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

SUPPLEMENTAL APPROPRIATIONS ACT

AN ACT Making Supplemental Appropriations for the Expenditures of State Government and for Other Purposes for the Fiscal Years Ending June 30, 1964 and June 30, 1965.

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

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

Whereas, certain obligations and expenses incident to the operation of departments and institutions will become due and payable on or immediately after July 1, 1963; and

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

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

Appropriations for necessary expenditures of government. In order to provide for the necessary expenditures of government and for other purposes for the next two fiscal years—from July 1, 1963 to June 30, 1964 and from July 1, 1964 to June 30, 1965—the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulations, are appropriated out of any moneys in the General Fund not otherwise appropriated. Upon receipt of allotments duly approved by the Governor and Council based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations and revenues accruing thereto, together with expenditures for other purposes necessary to the conduct of State Government on the basis of such allotments and not otherwise.

It is the intent of the Legislature that allotments for personal services, capital expenditures and amounts for all other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the Committee on Appropriations and Financial Affairs unless approved by the State Budget Officer and the Governor and Council.

It is further the intent of the Legislature that the figures in parentheses shown just before each dollar amount provided for Personal Services in this Act, or as adjusted by other Legislative action, shall represent the total number of authorized permanent positions in such account. The appropriations made for Personal Services are made with the proviso that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services. To provide some degree of flexibility, each department, institution or agency may apply to the Personnel Department for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be available for Personal Services, in such account, for any one year is not exceeded.

It is further the intent of the Legislature that no state agency shall establish permanent new programs or permanently expand existing programs, which are beyond the scope of the programs of the agency already established and recognized by the Legislature, until such program and the availability of such money shall be submitted by each agency to the Department of Finance and Administration-Budget Office for evaluation and recommendation to the Legislature, and until funds are made available therefor by the Legislature.

It is further provided that the Controller is authorized to close his books as soon as practicable after the close of the fiscal years ending June 30, 1964 and June 30, 1965. Any bills presented after those dates may be paid from appropriations for the ensuing year on recommendation of the Controller if within the amounts of approved allotments.

Whenever it appears to the Commissioner of Finance and Administration that the anticipated income of the State will not be sufficient to meet the expenditures authorized by the Legislature, he shall so report to the Governor and Council and they may curtail allotments so that expenditures will not exceed the anticipated income.

At the end of each fiscal year of the biennium, all unencumbered appropriation balances representing state moneys, except those that carry forward as provided by law, shall be lapsed to Unappropriated Surplus as provided by the Revised Statutes, Chapter 15-A, Section 20. At the end of each fiscal year of the biennium, all encumbered appropriation balances shall be carried forward to the next fiscal year, but in no event shall encumbered appropriation balances be carried more than once.

There shall be paid from the General Highway Fund the cost of accounting, auditing, purchasing and legal services furnished from the General Fund appropriations. This revenue shall be credited to the General Fund.

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1963-64		1964-65	
ADJUTANT GENERAL, DEPARTMENT OF				
Military Fund				
Personal Services		$ —	(1)	$ 3,302
All Other		—		2,600
Provides one Building Custodian and operation costs of three new buildings at Fort Williams				
AGRICULTURE, DEPARTMENT OF				
Control of Livestock Disease				
Personal Services		777		1,037
All Other		7,500		7,500
Provides for reclassification of one employee and establishes Poultry Vaccine Testing Program				
Plant Industry				
Personal Services	(1)	6,846	(1)	7,366
All Other		2,000		3,000
Establishes a Foreign Trade Division, one new employee and operating expenses				
Total Agriculture		17,123		18,903
CONTRIBUTIONS AND TRANSFERS				
To General Highway Fund				
General Fund's Share of State Police Cost—25%	(13)	24,879	(23)	41,204
Provides 10 additional troopers each year of the biennium, two clerical workers and one Radio Technician				
To Special Revenue Funds				
District Courts		75,000		—
Provides supplemental funds for establishment of District Court Sites				
Total Contributions and Transfers		99,879		41,204
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Personal Services	(1)	6,434	(1)	6,685
All Other		69,872		57,373
Capital Expenditures		280		—
Provides one Promotional Representative; $25,000 each year for Recreational advertising; $8,500 each year for Industrial advertising; funds to establish a Boston Tourist Office and to relocate the New York Tourist Office				
EDUCATION, DEPARTMENT OF				
General Purpose Educational Aid				
All Other		256,143		256,143
Provides funds for payment of 100% Subsidy at latest valuation				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1963-64		1964-65	
EDUCATION, DEPARTMENT OF—Continued				
Educational Television				
Personal Services	(1½)	9,295	(1½)	9,963
All Other		21,875		26,670
Capital Expenditures		510		60
Provides one Education Specialist, one-half salary of a Clerk-Stenographer, operating expenses and equipment				
Farmington State Teachers College				
Personal Services	(3)	50,000	(3)	50,000
Provides three new positions and improved salary schedule				
Gorham State Teachers College				
Personal Services	(2)	50,000	(2)	50,000
Provides two new positions, improved salary schedule and Sabbatical Leave				
Washington State Teachers College				
Personal Services	(1)	13,416	(1)	14,872
All Other		1,584		128
Provides one new position, improved salary schedule and Library books				
Fort Kent State Teachers College				
Personal Services		6,000		6,500
Provides improved salary schedule and substitute salaries				
Aroostook State Teachers College				
Personal Services	(4)	37,500	(4)	37,500
Provides four new positions and improved salary schedule				
Maine Vocational Technical Institute				
Personal Services	(2)	13,174	(2)	17,004
All Other		150		250
Provides two new positions, new salary schedule and operating expenses				
Vocational Rehabilitation				
Personal Services	(2)	2,400	(2)	2,668
Provides funds to continue two limited employees as permanent				
Vocational and Technical Institute—Northeastern Maine				
Personal Services	(26)	125,850	(26)	131,716
All Other		109,504		110,029
Capital Expenditures		14,646		8,255
Provides for establishing an Auto Mechanics and Limited Building Trades Course with related operating expenses and equipment				
Driver Education				
All Other		11,000		21,000
Provides for additional grants				
Total Education		723,047		742,758

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1963-64		1964-65
EXECUTIVE DEPARTMENT				
Administration				
Personal Services	(1)	2,886	(1)	4,108
All Other		200		200
Capital Expenditures		600		—
Provides one new Secretary, supplies and equipment				
FINANCE AND ADMINISTRATION, DEPARTMENT OF				
Accounts and Control				
Personal Services	(2)	8,560	(2)	9,724
All Other		3,000		10,000
Capital Expenditures		1,000		2,500
Provides one Machine Services Chief Programmer, one Clerk-Stenographer, rental of electronic equipment and purchase of related office equipment				
Budget				
Personal Services	(2)	7,267	(2)	15,981
All Other		1,775		1,900
Capital Expenditures		555		300
Provides one Management Analyst, an Assistant Budget Officer, related operating costs and equipment				
Purchases				
Public Printing				
Personal Services	(1)	5,538	(1)	5,920
All Other		365		365
Provides one Buyer (Printing) and related operating costs				
Taxation				
Personal Services	(6)	27,876	(6)	30,540
All Other		17,480		17,944
Capital Expenditures		1,950		—
Provides two Field Examiners for auditing Non-Resident Accounts and four new positions for administration of increase in Sales Tax, related operating expense and equipment				
Total Finance and Administration		75,366		95,174
HEALTH AND WELFARE, DEPARTMENT OF				
Child Welfare Services				
All Other		100,000		100,000
Provides increased rates for Board and Care in foster homes				
Aid to Dependent Children				
All Other		62,500		62,500
Provides grants to families in which the father is unemployed				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1963-64		1964-65
HEALTH AND WELFARE, DEPARTMENT OF—Continued				
*Hospital and Medical Care				
All Other		215,000		85,000
Provides additional funds to the Medical Care Program				
*It is the intent of the Legislature that $65,000 of the amount appropriated in the 1963-64 fiscal year shall carry forward to be used for the same purpose in the 1964-65 fiscal year				
Total Health and Welfare		377,500		247,500
*INTEREST ON BONDS				
All Other		510,000		—
Provides for estimated interest on $17 million Bond Issue				
*It is the intent of the Legislature that the amount appropriated in the 1963-64 fiscal year shall carry forward to be used for the same purpose in the 1964-65 fiscal year				
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Bureau of Business Management				
Personal Services	(6)	32,448	(6)	35,217
All Other		14,800		14,800
Capital Expenditures		10,200		480
To establish a Bureau of Business Management—which includes a Division of Reimbursement and a Division of Engineering and Plant Maintenance. Provides one supervisor, two investigators, one clerk stenographer and one machine operator for the Division of Reimbursement and one civil engineer for the Division of Engineering and Plant Maintenance, with necessary related office expense and equipment				
Bureau of Corrections				
Personal Services	(2)	12,558	(2)	13,455
All Other		3,900		3,900
Capital Expenditures		2,095		200
To establish a Bureau of Corrections. Provides a Bureau Chief and one Clerk Stenographer with necessary related office expense and equipment				
Administration				
All Other		15,000		—
Provides an Architectural and Engineering Fund for the Department				
Augusta State Hospital				
Personal Services	(3)	23,338	(3)	24,504
All Other		16,500		16,500
Capital Expenditures		2,250		—

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1963-64		1964-65	
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued				
To establish a Family Care or Boarding Home Program. Includes one Physician, one Psychiatric Social Worker and one Clerk Stenographer with necessary related expense and equipment				
Bangor State Hospital				
Personal Services	(8)	25,376	(2)	26,624
All Other		26,000		26,000
Provides funds to continue eight limited employees on a permanent basis and to establish a Family Care or Boarding Home Program				
Reformatory for Men				
Personal Services	(15)	62,560	(15)	66,967
All Other		8,750		8,750
Capital Expenditures		2,000		—
Provides funds to continue thirteen limited employees on a permanent basis and to add two new Corrections Officers with necessary related office expense and equipment				
Maine State Prison				
Personal Services	(8)	17,670	(8)	34,302
All Other		3,000		7,000
Provides funds to establish a Mobile Park and Forestry Unit. Includes one cook, one Guard-Captain, one Guard-Lieutenant, five Guards with related operational expenses				
Probation and Parole				
Personal Services	(2)	14,890	(2)	15,060
All Other		4,175		4,175
Capital Expenditures		600		100
Provides for reclassifications of eleven employees and adds two new Probation and Parole Officers with necessary related expenses and equipment				
Total Mental Health and Corrections		298,110		298,034
PARK COMMISSION				
Personal Services	(2)	11,100	(3)	18,400
All Other		1,855		5,500
Capital Expenditures		455		2,500
Provides funds to establish a Division of Outdoor Recreation. Includes a Division Head and Clerk Stenographer in 1963-64 and adds an Assistant Division Head in 1964-65				
SCENIC COMMITTEE				
All Other		15,000		15,000
Provides for a Program of Education				

SUPPLEMENTAL APPROPRIATIONS ACT—Concluded

DEPARTMENT		1963-64		1964-65
SEA AND SHORE FISHERIES, DEPARTMENT OF				
Administration				
Personal Services	(2)	9,386	(2)	9,566
All Other		6,961		4,921
Capital Expenditures		15,000		—
Provides one Airplane-Pilot-Warden, one Coastal Warden and a salary adjustment. Also provides additional funds for operating floating equipment and for Patrol Boats with motors and a Radar for the "Explorer"				
Laboratory Research				
Personal Services	(2)	11,102	(2)	11,315
All Other		5,698		9,485
Capital Expenditures		3,200		4,200
Provides for two Marine Scientists—necessary related expenses and equipment				
Total Sea and Shore Fisheries		51,347		39,487
STATE EMPLOYEES				
Personal Services		471,068		471,068
All Other		70,000		70,000
Provides funds for longevity and for an increased mileage allowance				
UNIVERSITY OF MAINE				
All Other		250,000		250,000
Provides additional grant for operations				
VETERANS AFFAIRS				
Personal Services		4,498		4,638
Provides for reclassification of nine veterans representatives				
Total		$3,056,620		$2,394,434

Amounting to $3,056,620 for the fiscal year ending June 30, 1964 and $2,394,434 for the fiscal year ending June 30, 1965.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1963.

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

AN ACT Increasing Sales Tax.

Emergency preamble. Whereas, the essential needs of State Government require that additional revenue be raised by this Legislature; and

Whereas, the revenue to be collected under this act may not be sufficient to provide for said needs during the next fiscal biennium unless the tax is imposed on retail sales made on and after the date of the beginning of the next fiscal year, namely, July 1, 1963; and

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

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

Sec. 1. R. S., c. 17, § 3, amended. The first sentence of section 3 of chapter 17 of the Revised Statutes, as last amended by section 7 of chapter 227 of the public laws of 1961, is further amended to read as follows:

'A tax is imposed at the rate of 3% **4%** on the value of all tangible personal property, sold at retail in this State on and after July 1, 1963 and upon the rental charged for living quarters in hotels, rooming houses, tourist or trailer camps, measured by the sale price, except as in this chapter provided.'

Sec. 2. R. S., c. 17, § 4, amended. The first sentence of section 4 of chapter 17 of the Revised Statutes, as amended by section 2 of chapter 402 of the public laws of 1957, is further amended to read as follows:

'A tax is imposed on the storage, use or other consumption in this State of tangible personal property, purchased at retail sale on and after July 1, 1957 **1963**, at the rate of 3% **4%** of the sale price.'

Sec. 3. R. S., c. 17, § 5, amended. Section 5 of chapter 17 of the Revised Statutes, as last amended by section 3 of chapter 402 of the public laws of 1957, is further amended to read as follows:

'Sec. 5. Adding tax to sale price. Every retailer shall add the sales tax imposed by this chapter, or the average equivalent of said tax, to his sale price, except as otherwise provided, and when added the tax shall constitute a part of the price, shall be a debt of the purchaser to the retailer until paid and shall be recoverable at law in the same manner as the purchase price. When the sale price shall involve a fraction of a dollar, the tax shall be added to the sale price upon the following schedules:

Amount of Sale Price	Amount of Tax
$0.01 to ~~$0.14~~ **$0.10**, inclusive	0c
~~.15~~ **.11** to ~~.39~~ **.25**, inclusive	1c
~~.40~~ **.26** to ~~.74~~ **.50**, inclusive	2c
~~.75~~ **.51** to ~~.99~~ **.75**, inclusive	3c
.76 to .99, inclusive	**4c**

When the sale price exceeds 99c, the tax to be added to the price shall be 3c **4c** for each whole dollar, plus the amount indicated above for each fractional part of a dollar.

When several articles are purchased together and at the same time, the tax shall be computed on the total amount of the several items.

Breakage under this section shall be retained by the retailer as compensation for the collection.'

Sec. 4. Effective date. Sales and use tax liability accruing after June 30, 1963 shall be computed on the basis of the rates imposed by this act. Retail sales and purchases made after June 30, 1963, including retail sales and purchases made pursuant to contracts entered into prior thereto, shall be subject to the taxes imposed by this act.

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

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

AN ACT to Appropriate Moneys for Capital Improvements, Construction, Repairs, Equipment, Supplies and Furnishings for the Fiscal Years Ending June 30, 1964 and June 30, 1965.

Emergency preamble. Whereas, acts of the Legislature do not become effective until 90 days after adjournment; and

Whereas, facilities of the various departments in rendering necessary services established by law are badly in need of expansion, repair, construction and reconstruction; and

Whereas, in order to accomplish the greatest possible improvement in these facilities for the total needs of the people of the State of Maine, it is vitally necessary that these expansions, repairs, constructions and reconstructions be commenced as soon as possible this year; and

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

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

Appropriations for necessary expenditures of State Government. In order to provide for the necessary expenditures of State Government for the next two fiscal years from July 1, 1963 to June 30, 1964 and from July 1, 1964 to June 30, 1965—the following sums or as much thereof as shall be found necessary, as designated in the following tabulations in both Sections A and B, are hereby appropriated for expansion, construction, repairs, equipment, supplies and furnishings out of any moneys in the General Fund Unappropriated Surplus not otherwise appropriated. It is the intent of the Legislature that the items listed in Section A shall be reconsidered by the Governor and Council on recommendation of the various department heads and that the appropriation to each department or institution shall be used to meet the most urgent needs at that time. Upon receipt of allotments duly approved by the Governor and Council based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations and revenues accruing thereto, on the basis of such allotments and not otherwise.

Any balances remaining in Section A at June 30, 1964 shall not lapse but shall be carried forward into the 1964-65 fiscal year to be expended for the same purposes. Any unencumbered balances in Section A at June 30, 1965 shall lapse unless sufficient evidence in the form of encumbrances is filed with the State Controller prior to June 30, 1965, showing that the project is in process, in which case all moneys appropriated to the project shall be carried to the following years to be expended for the same purpose until such project is completed, unless otherwise directed by the Legislature.

Any encumbered balances remaining in Section B at June 30, 1964 or at June 30, 1965 shall not lapse but shall be carried forward into the following fiscal year to be expended for the same purpose. Any unencumbered balance remaining in Section B at June 30, 1964 or June 30, 1965 shall lapse.

APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS

SECTION A

DEPARTMENT	1963-64	1964-65
ADJUTANT GENERAL, DEPARTMENT OF		
Bangor Armory		
Protective Screens	$ 600	—
Belfast Armory		
Tile Floor, Drill Hall	7,400	—
Camp Keyes		
New Oil Burner—Building #36	1,100	—
Total Adjutant General, Department of	9,100	—
EDUCATION, DEPARTMENT OF		
Aroostook State Teachers College		
Renovation of South Hall	15,000	—
Gorham State Teachers College		
Sewerage Disposal Plant	77,700	—
Lighting	42,000	—
Equipment for Health & Physical Education Building	50,000	—
Sub-total	169,700	—
Maine Vocational Technical Institute		
Fire Prevention & Safety Project	10,000	—
Northeastern Maine Vocational Institute		
Fire Prevention & Safety Project	12,000	—
Building Trades Shop	157,000	—
Classroom Building	63,000	—
Auto Mechanics Building	95,000	—
Business Education Building	39,000	—
Sub-total	366,000	—
Total Education, Department of	560,700	—
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Bureau of Public Improvements		
Fire Prevention & Safety Project	65,000	—
Acquisition and Renovation of Internal Revenue Building	500,000	—
Total Finance and Administration, Department of	565,000	—
HEALTH AND WELFARE, DEPARTMENT OF		
Central Maine Sanatorium		
Fire Prevention & Safety Project	33,200	—
Steam Plant Conversion from Coal to Oil	19,000	—
TV Antenna—Young Building	2,000	—
Total Health and Welfare, Department of	54,200	—

APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1963-64	1964-65
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF		
Augusta State Hospital		
Fire Prevention & Safety Project	172,000	—
New Steam Boilers	200,000	—
Sub-total	372,000	—
Bangor State Hospital		
Fire Prevention & Safety Project	140,000	—
Pineland Hospital and Training Center		
Fire Prevention & Safety Project	98,200	—
New Valley Farm Sewer	27,000	—
Water Main Reducing Valve	1,000	—
Laundry Ventilating System	3,500	—
Pointing & Masonry Restoration	20,000	—
Sub-total	149,700	—
Stevens Training Center		
Fire Prevention & Safety Project	35,000	—
Radiator, Thermostats, Central Building	4,000	—
Sub-total	39,000	—
Reformatory for Men		
Sewerage System	34,800	—
Addition to Present Minimum Security Barracks	40,000	—
Sub-total	74,800	—
Reformatory for Women		
Fire Prevention & Safety Project	86,400	—
Maine State Prison		
Rewire Institution (Phase II)	173,000	—
Ventilate Dining Room, Theater and Bake Shop	25,000	—
Group Therapy Building—Acquisition of land only	50,000	—
Sub-total	248,000	—
Military and Naval Children's Home		
Fire Prevention & Safety Project	14,400	—
Rewire Entire Building	15,000	—
Sub-total	29,400	—
Total Mental Health and Corrections, Department of	1,139,300	—
MAINE PORT AUTHORITY		
Casco Bay Lines		
Repairs to Casco Bay Island Piers	23,500	—
Inspection & Maintenance, Casco Bay Piers	6,000	—
Sub-total	29,500	—

APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1963-64	1964-65
MAINE PORT AUTHORITY—Continued		
State Pier		
Repairs to North Shed	75,900	—
Repairs to South Shed	1,700	—
Repairs to New York Shed	7,000	—
Repairs to Boston Shed	8,900	—
Repairs to Railroad	10,200	—
Sub-total	103,700	—
Total Maine Port Authority	133,200	—
MAINE MARITIME ACADEMY		
Fire Prevention & Safety Project	14,000	—
Reconstruction Dock Area (adjacent to Classroom Building only)	69,000	—
Total Maine Maritime Academy	83,000	—
SEA AND SHORE FISHERIES, DEPARTMENT OF		
Toilet Facilities—Research Station	3,000	—
Water Main for Research Station	5,000	—
Total Sea and Shore Fisheries, Department of	8,000	—
PARK COMMISSION		
Acquisition—Grafton Notch	45,000	—
Preliminary Planning and Engineering	20,000	—
Expansion of Facilities—Lily Bay State Park	175,600	—
Total Park Commission	240,600	—
MAINE STATE POLICE		
Fire Prevention & Safety Project	3,400	—
General Fund Share of Addition to Headquarters Building	48,200	—
Total Maine State Police	51,600	—
UNIVERSITY OF MAINE		
Completion of Women's Physical Education Building	111,000	—
TOTAL SECTION A	2,955,700	—
SECTION B		
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Bureau of Public Improvements		
Repairs and Minor Improvements—State Wide	597,600	$446,700
Total Appropriations from Unappropriated Surplus	$3,553,300	$446,700

Amounting to $3,553,300 for the fiscal year ending June 30, 1964 and $446,700 for the fiscal year ending June 30, 1965.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1963.

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

STATE LIQUOR COMMISSION

AN ACT to Allocate Moneys for the Administrative Expenses of the State Liquor Commission for the Fiscal Years Ending June 30, 1964 and June 30, 1965.

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

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

Whereas, certain obligations and expenses incident to the operation of the State Liquor Commission will become due and payable on or immediately after July 1, 1963; and

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

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

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

	1963-64	1964-65
Personal Services	(329) $1,492,686	(329) $1,506,738
All Other	728,205	730,853
	$2,220,891	$2,237,591

Amounting to $2,220,981 for the fiscal year ending June 30, 1964 and $2,237,591 for the fiscal year ending June 30, 1965.

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

Sec. 2. Legislative intent. It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this act, shall apply to the administrative expenses only of the Liquor Commission and that such allocations shall be allotted and approved under provisions of the Revised Statutes of 1954, chapter 15-A, as amended. It is not intended to affect the use of the Working Capital, provided for by the Revised Statutes of 1954, chapter 61, section 13, or other activities required of the State Liquor Commission by the Revised Statutes of 1954, chapter 61, as amended.

It is further the intent of the Legislature that the figures in parentheses shown just before each dollar amount provided for Personal Services in this act, or as adjusted by other Legislative action, shall represent the total number of authorized permanent positions in such account. The allocations made for Personal Services are made with the proviso that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services. To provide some degree of flexibility, each department, institution or agency may apply to the Personnel Department for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be available for Personal Services, in such account, for any one year is not exceeded.

Sec. 3. Exclusion. Exclusive of the provisions of sections 1 and 2 above, the commission may expend up to $50,000 for Capital Expenditures in each year of the 1963-64 and 1964-65 biennium.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1963.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

AN ACT to Authorize General Fund Bond Issue in Amount of Seventeen Million Dollars and to Appropriate Moneys for Capital Improvements, Construction, Repairs, Equipment, Supplies and Furnishings for the Fiscal Year Ending June 30, 1964.

Preamble. Two-thirds of both Houses of Legislature deeming it necessary in accordance with Section 14 of Article IX of the Constitution to authorize the issuance of bonds on behalf of the State of Maine to provide construction, repairs, equipment, supplies and furnishings.

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

Sec. 1. Issue of bonds to provide for construction, repairs, equipment, supplies and furnishings. The Treasurer of State is authorized, under the direction of the Governor and Council, to issue from time to time serial coupon bonds in the name and behalf of the State to an amount not exceeding $17,000,000 for the purpose of raising funds to provide for such construction, repairs, equipment, supplies and furnishings, as authorized by section 6. Said bonds shall be deemed a pledge of the faith and credit of the State. Said bonds shall not run for a longer period than 20 years from the date of the original issue thereof.

Sec. 2. Records of bonds issued to be kept by State Auditor and Treasurer. The State Auditor shall keep an account of such bonds, showing the number and amount of each, the date of countersigning, the date when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sales of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the Governor and Council, are appropriated to be used solely for the purposes set forth in this act. Any balance unexpended shall not lapse, but shall be carried forward from year to year to be used only for the purposes set forth herein.

Sec. 4. Interest and debt retirement. Interest due or accruing upon any bonds issued under the provisions of this act and all sums coming due for payment of bonds at maturity shall be paid by the Treasurer of State from any money in the treasury not otherwise appropriated.

Sec. 5. Disbursement of bond proceeds. The proceeds of such bonds shall be expended under the direction and supervision of the Director of the Bureau of Public Improvements.

Sec. 6. Allocations from General Fund Bond Issue.

DEPARTMENT	1963-64
ADJUTANT GENERAL, DEPARTMENT OF	
Minor Improvements—Armories	$ 32,400
AERONAUTICS COMMISSION	
State Aid to Municipalities for Airport Construction	267,000
Central Maine Area Airport	2,780,000
Total Aeronautics Commission	3,047,000
ECONOMIC DEVELOPMENT, DEPARTMENT OF	
Renovation to Exhibition Hall, State of Maine Building, West Springfield, Massachusetts	23,000
EDUCATION, DEPARTMENT OF	
Aroostook State Teachers College	
Wieden Hall Music Section—Phase II	39,500
Completion of Physical Education Field	7,000
Sub-total	46,500
Farmington State Teachers College	
Renovation of Administration Building	252,700

DEPARTMENT	1963-64
Fort Kent State Teachers College	
Campus Sewage Treatment System	50,000
Roads and Grounds Improvement	5,200
President's Home—Heating and Garage Upgrading	7,100
Sub-total	62,300
Gorham State Teachers College	
Industrial and Arts Building	780,000
Renovation of Russell Hall	208,200
Extension of Underground Services	72,400
Sub-total	1,060,600
Washington State Teachers College	
Renovation of President's Home	15,000
Maine Vocational Technical Institute	
Completion of Classroom Building	86,100
Gymnasium—Auditorium Recreation Center	290,000
Sub-total	376,100
Total Education, Department of	1,813,200
FINANCE AND ADMINISTRATION, DEPARTMENT OF	
Bureau of Public Improvements	
Garage and Service Building	100,000
Capitol Grounds—Capital Improvements	18,000
Health and Welfare—Capital Improvements	25,000
State House—Capital Improvements	37,200
State Office Building—Capital Improvements	5,700
Blaine House—Capital Improvements	9,700
Total Finance and Administration, Department of	195,600
FORESTRY, DEPARTMENT OF	
Fire Control	
Central Warehouse	72,000
Garages, Various Locations	9,000
Sub-total	81,000
Baxter Park Authority	
Millinocket Gate House	5,000
Trout Brook Tenting Site	2,800
Slide Dam Tenting Site	1,800
Roaring Brook Addition	2,100
Gate Houses at Patten and Nesowadnehunk	10,000
Sub-total	21,700
Total Forestry, Department of	102,700
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF	
Augusta State Hospital	
Continuation of Ward Buildings Renovation	300,000
Road Repairs	15,000
Parking Lot and Street Lighting	6,500
Sub-total	321,500

DEPARTMENT	1963-64
Bangor State Hospital	
Administrative Offices and Warehouse Area	184,800
Construction of Maintenance Building	114,000
Continuing Program of Renovation of Wards in Older Building	66,700
Sub-total	365,500
Pineland Hospital and Training Center	
New Street Lights	22,000
Renovations in Hedin Hospital	46,300
Alterations to Bliss Hall for Use as Rehabilitation Facility	114,000
Extend Steam Line to Administration Building	3,000
Carpenter and Maintenance Shop	90,600
Sub-total	275,900
Boys Training Center	
Relocation to a New Site	5,000,000
Stevens Training Center	
Combination Gymnasium and Auditorium	208,700
Reformatory for Men	
New Electrical Service	1,700
Reformatory for Women	
Renovation of Administrative Residence (formerly Administration Building)	2,000
Renovation of Milliken Cottage	4,900
Renovation of Damon Cottage	4,800
Renovation of Stevens Building	36,800
Road Reconstruction	5,000
Replace and Extend Outside Street Light and Poles	7,700
Sub-total	61,200
Maine State Prison	
Prison Hospital	65,000
Conservation Camp Mobile Unit	150,000
Purchase Water Utility Equipment	4,000
Sub-total	219,000
Governor Baxter State School for the Deaf	
Alterations to Superintendent's Residence	35,000
Total Mental Health and Corrections, Department of	6,488,500
MAINE MARITIME ACADEMY	
Reconstruction—Quick Memorial Gymnasium	122,000
STATE PARK COMMISSION	
Development	
Crescent Beach State Park Initial Development of Facilities	865,300
Rangeley Lake State Park Development of Park Site	278,000
Lamoine State Park—Improvement and Expansion of Facilities	35,000
Sub-total	1,178,300
Forts and Memorials	
Various Forts and Memorials	42,800
Total State Park Commission	1,221,100

DEPARTMENT	1963-64
UNIVERSITY OF MAINE	
Classroom, Lecture Hall, Laboratory and Academic Office Building	1,000,000
Expansion of Boardman Hall	313,900
Service Building	300,000
Campus Roads and Parking Areas—Phase I	30,000
Renovation of Lord Hall	210,000
Classroom, Laboratory, School of Law, 4-year School of Business Administration—Portland Campus	1,900,000
Central Heating Plant—Phase I—Portland Campus	200,000
Total University of Maine	3,953,900
Total Allocations from General Fund Bond Issue	$16,999,400

Amounting to $16,999,400 for the fiscal year ending June 30, 1964.

Sec. 7. Contingent upon ratification of bond issue. Sections 1 to 6 of this act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this act.

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

"Shall a bond issue be ratified for the purposes set forth in 'An Act to Authorize General Fund Bond Issue in Amount of Seventeen Million Dollars and to Appropriate Moneys for Capital Improvements, Construction, Repairs, Equipment, Supplies and Furnishings for the Fiscal Year Ending June 30, 1964,' passed by the 101st Legislature?"

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

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

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

AN ACT to Authorize the Construction of Self-Liquidating Student Housing for the State Teachers Colleges and the Issuance of not Exceeding $1,434,000 Bonds of the State of Maine for the Financing Thereof.

Preamble. Two-thirds of both houses of the Legislature deeming it necessary in accordance with Section 14 of Article IX of the Constitution of Maine to authorize the issuance of bonds of the State for the construction of self-liquidating student housing, including necessary dining facilities contained therein, for the State Teachers Colleges:

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

Sec. 1. State Board of Education authorized to construct self-liquidating Student housing. The State Board of Education hereinafter in this act called the state board, is hereby authorized to construct at the state teachers colleges student housing and dining facilities, including additions to existing dormitories, together with furnishings and dining facilities therein, and utility approaches thereto, as listed below:

At Farmington State Teachers College—Central Dining Facility	$ 660,000
At Fort Kent State Teachers College—Men's Dormitory	400,000
At Washington State Teachers College—Dining Facility	333,300
At Washington State Teachers College—Completion of Wing on Women's Dormitory	40,000
Total	$1,433,300

The cost of such housing and dining facilities, including any expenses incurred in the financing thereof, shall be taken and appropriated from the proceeds of bonds issued under the authority of this act. Expenses of financing shall include the interest payments required on the bonds issued for the purposes of such construction until the dormitories so constructed shall have been completed and occupied.

Sec. 2. Teachers college housing. The state board shall operate such housing, when constructed, as a single self-liquidating project until all the bonds issued as provided by this act shall be retired. The state board shall charge and collect such board and room fees or rentals for the use of said housing as may from time to time be determined and ordered by the state board as necessary for the amortization of the principal of and the interest on the bonds issued and shall deposit to the credit of the Treasurer of State, in a separate account to be established by the State Controller on the books of the State, all of the fees and rentals so charged and collected. The rates for board and room charged and collected for the amortization of the principal of and the interest on the bonds issued with the authority of this act shall apply also to the dormitories operated by the state board at the State Teachers Colleges prior to the date of ratification of this act, or which are in the process of construction at the date of ratification, and shall be established to take effect not later than the beginning of the college year next following the date of ratification of this act, and the fees and rentals so charged and collected also shall be pledged to the amortization of principal and payment of interest on the bonds issued under the authority of this act.

Sec. 3. Treasurer of State to issue bonds. The Treasurer of State is hereby directed, as requested by the state board with the approval of the Governor and Council, to issue bonds from time to time in the name and on behalf of the State to an amount not exceeding $1,434,000 for the purpose of raising funds for the construction of said housing, as provided in this act. Such bonds shall be general obligations of the State of Maine and the full faith and credit of the State shall be pledged to the payment of interest and redemption of the bonds.

Such bonds shall be issued in series from time to time so as to meet the needs of the teachers' colleges for student housing.

The bonds of each series shall be dated, shall mature at such time or times not exceeding 30 years from their date, and may be made redeemable before maturity, at the option of the Treasurer of State, at such price or prices and under such terms and conditions as may be approved by the Governor and Council prior to the issuance of the bonds, and shall bear interest at such rate or rates not exceeding 5% per year, as may be determined by the Treasurer of State with the approval of the state board.

The Treasurer of State with the approval of the Governor and Council shall determine the form of the bonds, including any interest coupons to be attached thereto, and shall fix the denomination or denominations of the bonds and the place or places of payment of principal and interest, which may include any bank or trust company within or without the State.

The bonds shall be signed by the Treasurer of State and countersigned by the State Auditor and any interest coupons attached thereto shall be executed with the facsimile signature of the Treasurer of State. In case any officer whose signature or a facsimile of whose signature shall appear on any bonds or coupons shall cease to be such officer before the delivery of such bonds, such signature or such facsimile shall nevertheless be valid and sufficient for all purposes, the same as if he had remained in office until such delivery. The bonds may be issued in coupon or registered form, or both, as the Treasurer of State may determine, and provisions may be made for the registration of any coupon bonds as to principal alone and also as to both principal and interest, for the reconversion into coupon bonds of any bonds registered as to both principal and interest, and for the interchange of coupon and registered bonds.

Sec. 4. Records of bonds issued to be kept by State Auditor and Treasurer of State. The State Auditor shall keep an account of such bonds, showing the number and amount of each, the date of countersigning, the date when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 5. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the state board with the approval of the Governor and Council. The proceeds of the sales of such bonds which shall be held by the Treasurer of State and paid by him upon warrants drawn by the State Controller at the order of the state board or of its authorized representative are hereby appropriated to be used solely for the purposes set forth in this act. Any balance unexpended shall not lapse, but shall be carried forward to the same account to be used only for the purposes set forth herein.

Sec. 6. Proceeds of bonds not available for other purposes; must be kept separate from other funds. The proceeds of all bonds issued under the authority of this act, and the funds made available for interest and debt retirement thereunder shall at all times be kept distinct from all other moneys of the State and shall not be drawn upon or be available for any other purpose.

Sec. 7. Interest and debt retirement. Interest due or accruing upon any bonds issued under this act and all sums coming due for payment of bonds at maturity shall be paid by the Treasurer of State.

Sec. 8. Disbursement of bond proceeds. The proceeds of such bonds shall be expended under the direction and supervision of the state board.

Sec. 9. Other sources of funds. This act shall not in any manner preclude the state board from obtaining construction funds in any other ways or from any other sources; or from accepting from any authorized agency of the Federal Government loans or grants for the planning, construction or acquisition of any project; or from entering into agreements with such agency respecting any such loans or grants.

Sec. 10. Contingent upon ratification of bond issue. No action shall be taken or liability incurred under this act unless and until the electors of the State of Maine shall have ratified the issuance of bonds in behalf of the State at such time and in such amounts as set forth in this act for the purpose of constructing student housing at the State Teachers Colleges.

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

"Shall 'An Act to Authorize the Construction of Self-Liquidating Student Housing for the State Teachers Colleges and the Issuance of not Exceeding $1,434,000 Bonds of the State of Maine for the Financing Thereof,' passed by the 101st Legislature, be accepted?"

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

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

HIGHWAY FUND

ALLOCATION BILL

ALLOCATION FROM HIGHWAY FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-THREE

AN ACT to Make Allocations from the General Highway Fund for the Fiscal Years Ending June 30, 1964 and June 30, 1965.

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

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

Whereas, certain obligations and expenses incident to the operation of the State Highway Commission will become due and payable on or immediately after July 1, 1963; and

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

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

Sec. 1. Allocation of General Highway Fund. Income to the General Highway Fund for the next 2 fiscal years—from July 1, 1963, to June 30, 1964 and from July 1, 1964 to June 30, 1965—shall be segregated, apportioned and expended as designated in the following schedules:

DEPARTMENT	1963-64	1964-65
GENERAL ADMINISTRATION		
Administration	$ 886,452	$ 902,226
Radio Operations	63,882	57,522
Highway Planning Survey	121,127	154,601
Secretary of State—Motor Vehicle Division	674,833	704,467
Maintenance of Motor Vehicle Building	24,088	22,204
Land Damage Board	37,511	38,689
PROTECTION OF PERSONS AND PROPERTY		
State Police	1,807,699	1,850,704
Maintenance of State Police Headquarters	16,582	15,775
Highway Safety Committee	25,790	26,418
State Police—Motor Vehicle Inspection	39,035	39,103
Motor Vehicle Dealers Registration Board	2,370	2,425
HIGHWAYS AND BRIDGES		
Contingent Account	98,000	98,000
State Aid (Special)	1,000,000	1,000,000
Island Refunds	13,000	13,500
Maintenance of Bridges	625,000	625,000
Construction of Picnic Areas	50,000	50,000
Traffic Services	502,966	508,249

DEPARTMENT	1963-64	1964-65
Maintenance of State & State Aid Highways	8,800,000	8,900,000
Town Road Improvement Fund	1,500,000	1,500,000
Compensation for Injuries	60,000	61,000
Removal of Snow from Highways	5,900,000	5,900,000
Grade Crossing Protection—State and State Aid Roads	20,000	20,000
Bridge Construction	600,000	600,000
Highway Construction—State - Federal	7,960,000	6,036,000
Debt Retirement	4,050,000	4,400,000
Interest on Bonded Debt	827,500	1,049,775
CONTRIBUTIONS & TRANSFERS TO OTHER FUNDS		
General Fund:		
Accounting Services	87,000	90,000
Auditing Services	10,440	10,440
Purchasing Services	1,615	1,650
Legal Services	9,698	10,388
Administration of Gas & Use Fuel Tax	89,610	88,378
Public Utilities Commission—Topographic Mapping	10,000	10,000
Other Special Revenue Funds:		
Auditing Services	7,000	7,000
Trust and Agency Funds:		
Retirement—Pension Fund	524,408	532,069
Retirement—Expense Fund	6,895	6,895
Public Service Enterprises:		
Deer Isle-Sedgwick Bridge Interest	—	7,790
Total Allocations	$36,452,501	$35,340,268

Amounting to $36,452,501 for fiscal year ending June 30, 1964 and $35,340,268 for the fiscal year ending June 30, 1965.

Sec. 2. Allocation of the Unappropriated General Highway Fund Surplus. The Unappropriated General Highway Fund Surplus, with the approval of the Governor and Council, may be apportioned by the State Highway Commission for any of the purposes set forth in section 1 and for the construction and reconstruction of state aid roads. There is allocated from the Unappropriated General Highway Fund Surplus $2,000,000 for bond retirement for the fiscal year ending June 30, 1964.

Sec. 3. Allocation for special state aid construction. The allocation for state aid construction (special) shall be apportioned to the 16 counties on the basis of the number of miles of improved and unimproved designated state aid highways located within each county not on the federal system, such apportionments to be expended by the State Highway Commission on sections of improved state aid highways where, because of excessive maintenance or hazardous conditions, reconstruction is desirable; and for construction of unimproved sections of state aid highways located between improved sections in instances where the public use and safety require such construction.

Sec. 4. Allocation of General Highway Fund. Receipts to the General Highway Fund for the next 2 fiscal years—from July 1, 1963 to June 30, 1964 and from July 1, 1964 to June 30, 1965—from the proceeds of the sale of bonds shall be segregated, apportioned and expended as designated in the following schedule:

	1963-64	1964-65
Highway Construction—State Highways and Federal Aid Systems	$ 2,100,000	$ 4,950,000

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1963.