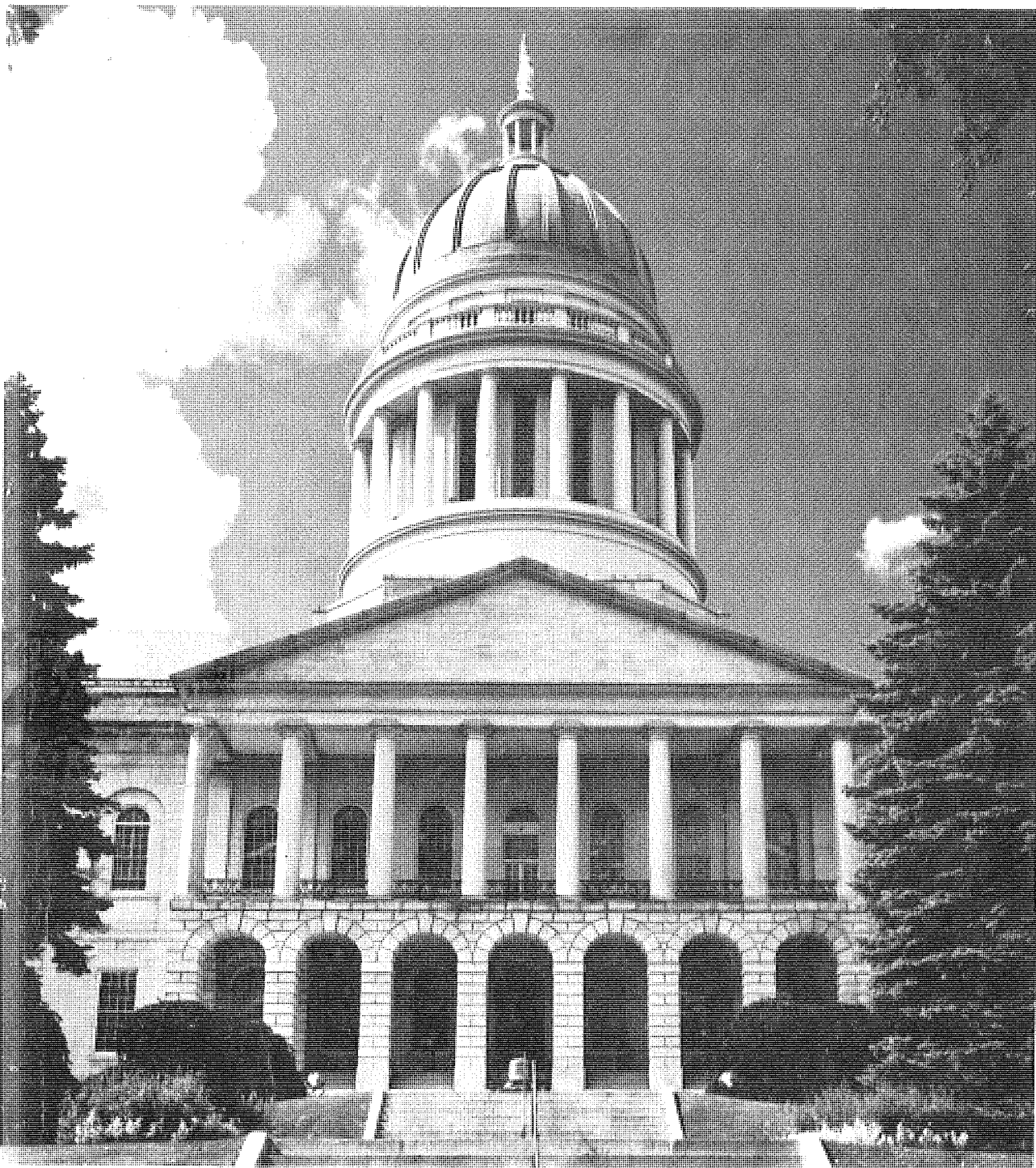


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**STATE OF MAINE  
BUDGET  
DOCUMENT  
1966-1967**



submitted by  
**JOHN H. REED**  
*Governor*

**January 14, 1965**



1965

STATE OF MAINE  
**STATE BUDGET DOCUMENT**

Transmitted to the 102nd 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

REVISED STATUTES 1964

TITLE 5  
CHAPTERS 141 to 155, Sec. 1662

161157





# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

## INDEX TO STATE BUDGET DOCUMENT

	Page		Page
<b>ACCOUNTS AND CONTROL, BUREAU OF</b> .....	134	Shipping Point Inspection .....	42, 46, 50, 54, 58, 62, 66
Expansion and New Activities Budget .....	134	State Soil Conservation .....	206
<b>ADJUTANT GENERAL, DEPARTMENT OF—Summary—Part I</b>		<b>AID TO DEPENDENT CHILDREN</b> .....	250
<b>and Part II</b> .....	162	Expansion and New Activities Budget .....	250
Administration .....	163	<b>AIRPORT, AUGUSTA STATE</b> .....	98
Expansion and New Activities Budget .....	163	<b>ALCOHOLIC REHABILITATION</b> .....	232
Capital Improvement and Construction Program .....	71	<b>ALLOCATION BY ORGANIZATION UNITS—HIGHWAY</b>	
Maine State Guard .....	167	<b>FUND</b> .....	30, 31
Military Fund .....	164	<b>ALLOCATIONS FROM CONSTRUCTION RESERVE</b>	
Expansion and New Activities Budget .....	165	General Fund—1963-64 .....	22
Operation of Armories .....	166	General Fund—1964-65 .....	22
<b>ADMINISTRATIVE HEARING COMMISSIONER</b> .....	173	<b>ANDROSCOGGIN STATE VOCATIONAL INSTITUTE</b> .....	320
<b>AERONAUTICS COMMISSION—Summary</b> .....	170	Capital Improvement and Construction Program .....	71
Aeronautical Fund .....	41, 46, 50, 54, 58, 62, 66	Expansion and New Activities Budget .....	321
Air Service Study .....	171	<b>APPRENTICESHIP COUNCIL, MAINE STATE</b> .....	172
Augusta State Airport .....	98	<b>APPROPRIATION BILLS AND REVENUE MEASURES</b>	
Capital Improvement and Construction Program .....	71	Capital Improvement and Construction—Bond Issue—	
Purchase of Snow Removal Equipment .....	171	\$1,523,000 .....	424, 425
Working Capital Account .....	91	Capital Improvement and Construction—Surplus .....	416-422
<b>AGING, COMMITTEE ON</b> .....	156	General Fund .....	391-406
<b>AGRICULTURE, DEPARTMENT OF—Summary—Part I and</b>		General Fund—Supplemental .....	407-415
<b>Part II</b> .....	197	Highway Fund .....	426, 427
Administration .....	198	Highway Fund—Motor Vehicle Registration Service and Storage	
Animal Industry Division .....	200	Building .....	429
Bee Industry .....	207	Highway Fund—State Aid Construction .....	428
Certification of Oats .....	42, 46, 50, 54, 58, 62, 66	Liquor Commission .....	423
Certification of Seed .....	42, 46, 50, 54, 58, 62, 66	Cigarette Tax .....	430
Commercial Feed Law .....	42, 46, 50, 54, 58, 62, 66	Cigars and Tobacco Tax .....	431-434
Control of Livestock Disease .....	201	Tax on Unorganized Territory .....	434
Expansion and New Activities Budget .....	201	<b>APPROPRIATIONS BY ORGANIZATION UNITS—GENERAL</b>	
Dog Licenses—Administration and Claims .....	202	<b>FUND</b> .....	9-11
Fertilizer Inspection .....	42, 46, 50, 54, 58, 62, 66	<b>APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS</b>	
Foundation Seed Program .....	42, 46, 50, 54, 58, 62, 66	General Fund—1963-64 .....	19, 20
Inspection, Division of .....	203	General Fund—1964-65 .....	21
Expansion and New Activities Budget .....	203	<b>ARBORIST LICENSING BOARD</b> .....	41
Maine Apple Tree Pool .....	42, 46, 50, 54, 58, 62, 66	<b>AROOSTOOK STATE TEACHERS COLLEGE</b> .....	297
Markets, Division of .....	204	Capital Improvement and Construction Program .....	71
Expansion and New Activities Budget .....	204	Expansion and New Activities Budget .....	298
Plant Industry, Division of .....	205	<b>ASSISTANCE TO THE AGED, BLIND AND DISABLED</b> .....	249
Expansion and New Activities Budget .....	205	Expansion and New Activities Budget .....	249
Poultry Inspection—Federal .....	42, 46, 50, 54, 58, 62, 66		
Poultry Inspection—State .....	46		
Promotion of Agriculture .....	199		
Expansion and New Activities Budget .....	199		
Sardine Inspection .....	42, 46, 50, 54, 58, 62, 66		

# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page		Page
<b>ATLANTIC SEA RUN SALMON COMMISSION—Summary—</b>		<b>Osteopathy</b> .....	41
<b>Part I and Part II</b> .....	226	<b>Pharmacy</b> .....	41
Administration .....	227	Physical Therapy .....	41
Expansion and New Activities Budget .....	227	Podiatry and Chiropody .....	41
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b> ...	228	Professional Engineers .....	41
<b>ATTORNEY GENERAL, DEPARTMENT OF—Summary</b> .....	111	Psychologists .....	41
Administration .....	112	Registration of Nurses .....	41
County Attorneys' Salaries .....	113	Registry of Medicine .....	41
<b>AUDIT, DEPARTMENT OF—Summary—Part I and Part II</b> ..	114	Veterinary Examiners .....	41
Administration .....	115	<b>BOND ISSUES, PROCEEDS OF GENERAL</b> .....	84-88
Expansion and New Activities Budget .....	115	<b>BONDED DEBT, INTEREST ON—GENERAL FUND</b> .....	348
Municipal Division .....	41, 46, 50, 54, 58, 62, 66	<b>BONDED INDEBTEDNESS AND REDEMPTION REQUIRE-</b>	
<b>AUGUSTA MEMORIAL BRIDGE</b> .....	99	<b>MENTS</b> .....	82, 83
<b>AUGUSTA STATE AIRPORT</b> .....	98	<b>BONDS, UNIVERSITY OF MAINE LOAN</b> .....	85, 86
<b>AUGUSTA STATE HOSPITAL</b> .....	262	<b>BOXING COMMISSION</b> .....	169
Capital Improvement and Construction Program .....	75	<b>BOYS TRAINING CENTER</b> .....	266
Expansion and New Activities Budget .....	262	Capital Improvement and Construction Program .....	75, 76
Farm Operations .....	90	Expansion and New Activities Budget .....	266
<b>BANGOR STATE HOSPITAL</b> .....	263	Farm Operations .....	90
Capital Improvement and Construction Program .....	75	<b>BRIDGES</b>	
Expansion and New Activities Budget .....	264	Augusta Memorial Bridge .....	99
<b>BANKS AND BANKING, DEPARTMENT OF</b>		Deer Isle-Sedgwick Bridge .....	101
General Fund .....	168	Fore River Bridge .....	103
Special Revenue Funds .....	41, 46, 50, 54, 58, 62, 66	Jonesport-Beals Bridge .....	102
<b>BARBERS, BOARD OF</b> .....	41	Joshua L. Chamberlain Bridge .....	100
<b>BAXTER STATE PARK AUTHORITY—Summary—Part I and</b>		<b>BUDGET, BUREAU OF</b> .....	139
<b>Part II</b> .....	345	National Conference .....	140
Appalachian Mountain Club .....	44, 48, 53, 56, 60, 64, 68	<b>CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS</b>	
Baxter State Park Authority .....	346	Adjutant General .....	71
Capital Improvement and Construction Program .....	73, 74	Aeronautics Commission .....	71
Expansion and New Activities Budget .....	346	Baxter State Park .....	73, 74
<b>BLUEBERRY RESEARCH—UNIVERSITY OF MAINE</b>		Capital Equipment—State Wide .....	79
42, 46, 50, 54, 58, 62, 66		Civil Defense and Public Safety Agency .....	71
<b>BOARDS—EXAMINING</b>		Education .....	71-73
Accountancy .....	41	Finance and Administration .....	73
Architects .....	41	Forestry .....	73
Bar Examiners .....	41	Health and Welfare .....	74
Chiropractors .....	41	Maine Maritime Academy .....	74
Dental Examiners .....	41	Maine Port Authority .....	74
Electricians .....	41	Mental Health and Corrections .....	75-78
Embalming Examiners .....	41	Secretary of State .....	78
Oilburnermen .....	41	State Park and Recreation Commission .....	78, 79
Optometry .....	41	State Police .....	74
		University of Maine .....	79

**INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967**

	Page		Page
<b>CENTRAL MAINE SANATORIUM</b> .....	234	<b>COMPARISON OF APPROPRIATION ACCOUNT SUMMARIES</b>	
<b>CHARACTER AND OBJECT, COMPARATIVE STATEMENT OF EXPENDITURES BY (GENERAL FUND)</b> .....	15	General Fund .....	16
<b>CHARITABLE INSTITUTIONS</b> .....	236	Highway Fund .....	34
<b>CIVIL DEFENSE AND PUBLIC SAFETY—Summary—Part I and Part II</b> .....	129	Special Revenue Funds .....	45
Administration .....	130	<b>CONSOLIDATED STATEMENT OF REVENUES AND EX- PENDITURES</b> .....	1
Expansion and New Activities Budget .....	131	<b>CONSTRUCTION RESERVE FUND</b> .....	337
Capital Improvement and Construction Program .....	71	General Fund—1963-64 .....	22
Federal Matching Program .....	132	General Fund—1964-65 .....	22
Federal Matching Program—Advances ..... 41, 46, 50, 54, 58, 62, 66		<b>CONTINGENT ACCOUNT, ANALYSIS OF STATE</b> .....	17, 18
Federal Matching Program—Personnel and Administration 41, 50, 54, 58, 62, 66		<b>CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS</b> ...	352
Office of Emergency Planning ..... 41, 50, 54, 62		General Fund .....	353
Surplus Property Account .....	46	Expansion and New Activities Budget .....	354
<b>CLASSIFICATION OF HIGHWAYS</b> .....	23	Highway Fund .....	389
<b>COMMISSION ON INTERSTATE COOPERATION</b> .....	152	Special Revenue Funds ..... 44, 49, 53, 57, 61, 65, 69	
<b>COMMISSION ON UNIFORM LEGISLATION</b> .....	152	<b>COURTS, SUPREME JUDICIAL AND SUPERIOR</b> .....	159
<b>COMMISSIONS</b>		<b>DEAF, GOVERNOR BAXTER STATE SCHOOL FOR THE</b> ...	256
Aeronautics Commission ..... 41, 46, 50, 54, 58, 62, 66		Capital Improvement and Construction Program .....	76
Atlantic Sea Run Salmon Commission ..... 226, 227		Expansion and New Activities Budget .....	257
Atlantic States Marine Fisheries Commission .....	228	<b>DEBT RETIREMENT—GENERAL FUND</b> .....	347
Boxing Commission .....	169	<b>DEER ISLE-SEDGWICK BRIDGE</b> .....	101
Dry Bean Commission .....	42, 47	<b>DISTRICT COURT FUND</b> ..... 41, 46, 50, 54, 58, 62, 66	
Employment Security Commission ..... 44, 49, 53, 56, 60, 64, 68		<b>DRIVER EDUCATION—SUBSIDIES</b> .....	322
Harness Racing Commission .....	190	<b>DRIVER EDUCATION, SUPERVISION OF</b> .....	288
Highway Commission .....	355-389	Expansion and New Activities Budget .....	288
Industrial Accident Commission .....	178	<b>DRY BEAN COMMISSION</b> .....	42, 47
Intergovernmental Relations Commission .....	157	<b>ECONOMIC DEVELOPMENT, DEPARTMENT OF—Summary</b>	
Interstate Cooperation Commission .....	152	—Part I and Part II .....	210
Liquor Commission .....	93-95	Administration .....	211
Maine Milk Commission ..... 41, 46, 50, 54, 58, 62, 66		Expansion and New Activities Budget .....	211
Park and Recreation Commission .....	340-344	Area Redevelopment Administration ..... 42, 47, 51	
Public Utilities Commission ..... 186-189		S.B.A.—Economic Studies ..... 42, 47, 51	
Real Estate Commission ..... 42, 46, 50, 54, 58, 62, 66		Sears Roebuck Award ..... 42, 46, 50, 54, 58, 62, 66	
Running Racing Commission .....	191	Urban Planning Fund ..... 42, 47, 51, 54, 58, 62, 66	
State School District Commission .....	280	<b>EDUCATION, DEPARTMENT OF—Summary—Part I and Part II</b> .....	273, 274
Uniform Legislation, Commission on .....	152	Administration .....	284
Vehicle Equipment Safety Commission—Secretary of State .... 361		Expansion and New Activities Budget .....	285
Water Improvement Commission ..... 194-196		Advisory Committee on Education .....	277
<b>COMMITTEE ON AGING</b> .....	156	Androscoggin State Vocational Institute .....	320
<b>COMMUNITY MENTAL HEALTH SERVICES</b> .....	272	Capital Improvement and Construction Program .....	71
Expansion and New Activities Budget .....	272	Expansion and New Activities Budget .....	321
<b>COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER AND OBJECT—GENERAL FUND</b> .....	15		

# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page		Page
Aroostook State Teachers College .....	297	New England Higher Education Compact .....	324
Capital Improvement and Construction Program .....	71	Newspapers in the Classroom Program .....	43, 48, 52, 55, 59, 63, 67
Expansion and New Activities Budget .....	298	Northeastern Maine Vocational Institute—Adult Education Pro-	
Civil Defense Adult Education .....	43, 48, 52, 56, 60, 64, 68	gram .....	43, 48, 52
Donated Commodities Program .....	315	Permanent School Fund Interest .....	43, 48, 52, 55, 59, 63, 67
Driver Education—Subsidies .....	322	Professional Credits—Subsidies to Cities and Towns .....	275
Driver Education, Supervision of .....	288	Redevelopment Area Occupational Training .....	43, 48, 52, 56, 60, 64, 68
Expansion and New Activities Budget .....	288	School of Practical Nursing—Northern Maine .....	299
Education of Orphans of Veterans .....	311	Expansion and New Activities Budget .....	299
Educational Television .....	286	School of Practical Nursing—Southern Maine .....	316
Expansion and New Activities Budget .....	286	School of Practical Nursing—Waterville .....	305
Educational Television Program Productions .....	43, 52	Expansion and New Activities Budget .....	306
Farmington State Teachers College .....	289	Schooling of Children in Unorganized Territory .....	300
Capital Improvement and Construction Program .....	71	Smith-Hughes Act .....	43, 48, 52, 56, 59, 63, 67
Expansion and New Activities Budget .....	290	Special Education—Subsidies .....	313
Federal Fellowships—Teachers of Mentally Retarded		Expansion and New Activities Budget .....	313
43, 48, 52, 56, 60, 64, 68		Special Education, Supervision of .....	287
Federal Research Project—Part-time Assignment of Women in		Expansion and New Activities Budget .....	287
Teaching .....	43, 48, 52, 56, 60, 64, 68	State Administration—School Lunches .....	312
Federal School Lunches .....	43, 48, 52, 56, 60, 64, 68	Expansion and New Activities Budget .....	312
Federal Vocational Education—Disability Freeze Determination		State School District Commission .....	280
43, 48, 52, 56, 59, 63, 67		Student Scholarship Fund .....	282
Fort Kent State Teachers College .....	295	Subsidies—Secondary Education for Island Children .....	314
Capital Improvement and Construction Program .....	72	Superintendents of Towns Comprising School Unions .....	301
Expansion and New Activities Budget .....	296	Surplus Property Distribution .....	43, 48, 52, 55, 59, 63, 67
General Purpose Subsidies to Cities and Towns .....	279	Teachers Colleges	
George Barden Act .....	43, 48, 52, 56, 60, 64, 68	Bookstores .....	43, 52, 56, 59, 60, 64, 67, 68
George M. Briggs Fund .....	43, 48, 52, 55, 59, 63, 67	Extension Courses .....	43, 48, 52, 56, 60, 64, 68
Gorham State Teachers College .....	291	Graduate Study Programs .....	43, 48, 52, 56, 60, 64, 68
Capital Improvement and Construction Program .....	72	N.A.S.A. Science Workshops .....	43, 48, 52, 56, 60, 64, 68
Expansion and New Activities Budget .....	292	Teachers of Mentally Retarded Children .....	276
Industrial Education .....	317	Training of Firemen .....	323
Maine School Building Authority—Administration .....	281	Expansion and New Activities Budget .....	323
Expansion and New Activities Budget .....	281	Vocational and Technical Institute—Northeastern Maine .....	318
Maine School Building Authority—Grants		Capital Improvement and Construction Program .....	72
Expansion and New Activities Budget .....	325	Expansion and New Activities Budget .....	319
Maine Vocational Technical Institute (Fort Preble) .....	307	Vocational Education—Administration .....	283
Capital Improvement and Construction Program .....	72	Expansion and New Activities Budget .....	283
Expansion and New Activities Budget .....	308	Vocational Education—Subsidies .....	278
Manpower Development and Training Act ..	43, 48, 52, 56, 60, 64, 68	Vocational Education Equipment—N.Y.A. ..	43, 48, 52, 56, 60, 64, 68
Matching Funds—National Defense Education Act .....	302	Vocational Rehabilitation .....	309
Expansion and New Activities Budget .....	302	Expansion and New Activities Budget .....	310
Matching Funds—National Defense Education Act—Title VIII	303	Vocational Rehabilitation—Gift Fund .....	48, 52, 56, 60, 64, 68
Matching Funds—Training in Fisheries Trade .....	304	Walker School Fund for Concord Township ..	48, 52, 56, 60, 64, 68
National Defense Education Act		Washington State Teachers College .....	293
Title II—Student Loan Fund .....	43, 48, 52, 56, 60, 64, 68	Capital Improvement and Construction Program .....	73
Title III—Instruction .....	43, 48, 52, 56, 60, 64, 68	Expansion and New Activities Budget .....	294
Title V—Guidance and Testing .....	43, 48, 52, 56, 60, 64, 68	<b>EMPLOYEES LONGEVITY FUND .....</b>	<b>116</b>
Title VIII—Technicians .....	43, 48, 52, 56, 60, 64, 68	<b>EMPLOYEES MILEAGE ALLOWANCE FUND .....</b>	<b>116</b>
Title X—Research and Statistics .....	43, 48, 52, 56, 60, 64, 68		



# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page		Page
<b>EMPLOYEES RETIREMENT SYSTEM</b>		Central Mailing Room .....	142
Expense Fund .....	106	Expansion and New Activities Budget .....	142
Group Life Insurance—Summary—Part I and Part II .....	107	Public Printing Division .....	143
Group Life Insurance .....	108	Expansion and New Activities Budget .....	143
Expansion and New Activities Budget .....	109	Taxation .....	144
Survivor's Benefits Fund .....	110	Expansion and New Activities Budget .....	144
Trust Fund .....	105	<b>FINGERPRINTING OF SCHOOL CHILDREN</b> .....	193
<b>EXAMINING BOARDS</b> .....	41, 46, 50, 54, 58, 62, 66	<b>FISHERIES AND GAME, DEPARTMENT OF INLAND</b>	
<b>EXECUTIVE DEPARTMENT—Summary—Part I and Part II</b> .....	117	42, 47, 51, 55, 59, 63, 67	
Administration .....	118	Search for Lost Persons .....	192
Expansion and New Activities Budget .....	118	<b>FORE RIVER BRIDGE</b> .....	103
Art Commission .....	119	<b>FORESTRY, DEPARTMENT OF—Summary—Part I and Part II</b> .....	212
Blaine House .....	124	Administration .....	213
Executive Council .....	120	Expansion and New Activities Budget .....	213
Governor's Committee to Keep Maine Scenic .....	126	Aid to Small Woodland Owners .....	219
Governor's Expense Account .....	122	Expansion and New Activities Budget .....	220
Governor's Grain Freight Rate Committee .....	123	Aid to Towns for Forest Fires .....	216
Maine Commission on the Status of Women .....	125	Capital Improvement and Construction Program .....	73
Panel of Mediators .....	128	Control of White Pine Blister Rust .....	217
Payments from Contingent Account .....	127	Entomology .....	221
Promotion of Maine .....	121	Expansion and New Activities Budget .....	221
<b>EXPENDITURES BY CHARACTER AND OBJECT—</b>		Forest Fire Control—Organized Towns .....	218
<b>GENERAL FUND</b> .....	15	Expansion and New Activities Budget .....	218
<b>EXPENDITURES BY ORGANIZATION UNITS</b>		Forest Rehabilitation .....	215
General Fund .....	12-14	Maine Forestry District .....	42, 47, 51, 55, 59, 63, 67
Highway Fund .....	32, 33	State Forest Nursery .....	214
Special Revenue Funds .....	41-44	<b>FORESTRY DISTRICT, MAINE</b> .....	42, 47, 51, 55, 59, 63, 67
<b>FARMINGTON STATE TEACHERS COLLEGE</b> .....	289	<b>FORT KENT STATE TEACHERS COLLEGE</b> .....	295
Capital Improvement and Construction Program .....	71	Capital Improvement and Construction Program .....	72
Expansion and New Activities Budget .....	290	Expansion and New Activities Budget .....	296
<b>FEDERAL FUNDS APPORTIONMENT—HIGHWAY FUND</b> .....	24	<b>G. A. R., DEPARTMENT OF MAINE</b> .....	350
<b>FINANCE AND ADMINISTRATION, DEPARTMENT OF—</b>		<b>GENERAL ASSISTANCE</b> .....	240
<b>Summary—Part I and Part II</b> .....	133	<b>GENERAL FUND</b>	
Accounts and Control .....	134	Allocations from Construction Reserve—1963-64 .....	22
Expansion and New Activities Budget .....	134	Allocations from Construction Reserve—1964-65 .....	22
Administration .....	135	Appropriations by Organization Units .....	9-11
Budget .....	139	Appropriations from Unappropriated Surplus—1963-64 .....	19, 20
National Conference .....	140	Appropriations from Unappropriated Surplus—1964-65 .....	21
Public Improvements .....	136	Comparative Statement of Expenditures by Character and Object .....	15
Capital Improvement and Construction Program .....	73	Comparison of Appropriation Account Summaries .....	16
Property Management Division .....	137	Contingent Account, Analysis of State .....	17, 18
Expansion and New Activities Budget .....	137	Expenditures by Organization Units .....	12-14
Rental Properties .....	41, 46, 50, 54, 58, 62, 66	Summary of Revenues and Expenditures .....	2, 3
Staff House .....	138	Total Revenues .....	5-8
Purchases .....	141	Unappropriated Surplus .....	4
Expansion and New Activities Budget .....	141		

# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page		Page
<b>GENERAL PURPOSE SUBSIDIES TO CITIES AND TOWNS</b>	279	Buildings and Repairs	243
<b>GORHAM STATE TEACHERS COLLEGE</b>	291	Expansion and New Activities Budget	243
Capital Improvement and Construction Program	72	Penobscot Indians	244
Expansion and New Activities Budget	292	Expansion and New Activities Budget	245
<b>HAIRDRESSERS, BOARD OF</b>	41	Special Pensions	248
<b>HARNESS HORSE RACING COMMISSION</b>	190	<b>HIGHWAY COMMISSION</b>	
<b>HEALTH AND WELFARE, DEPARTMENT OF—Summary—</b>		Access Roads—Ski Areas	374
<b>Part I and Part II</b>	229, 230	Administration	355
<b>HEALTH, BUREAU OF</b>	231	Bridge Construction	385
Expansion and New Activities Budget	231	Compensation for Injuries	382
Alcoholic Rehabilitation	232	Contingent Expense	371
Business Enterprise Program	43, 47, 51, 55, 59, 63, 67	Contributions and Transfers to Other Funds	389
Capital Improvement and Construction Program	74	Grade Crossing Protection	384
Central Maine Sanatorium	234	Highway Construction—State and Federal	387
Control over Plumbing	42, 47, 51, 55, 59, 63, 67	Highway Planning Survey	356
Federal Health Grants	42, 47, 51, 55, 59, 63, 67	Interest on Bonded Debt	388
Interstate Water Pollution Control	233	Island Town Refunds	375
Plumbing Examining Board	42, 47, 51, 55, 59, 63, 67	Land Damage Board	362
Prophylactic Licenses	42, 47, 51, 55, 59, 63, 67	Maine Highway Safety Committee	362
Regulation of Cosmetics	42, 47, 51	Maintenance of Bridges	376
Sanitary Engineering	42, 47, 51, 55, 59, 63, 67	Maintenance of Motor Vehicle Building	360
Tuberculosis Wing—Fort Fairfield Community General Hospital		Maintenance of State and State Aid Highways	380
Expansion and New Activities Budget	235	Maintenance Salary Increases	375
<b>SOCIAL WELFARE, BUREAU OF</b>		Motor Truck Regulation	369
Administration—Welfare	237	Motor Vehicle Dealer Registration Board	370
Expansion and New Activities Budget	238	Motor Vehicle Division—Secretary of State—Summary—Part I and Part II	357
Aid to Dependent Children	250	Motor Vehicle Division	358
Expansion and New Activities Budget	250	Expansion and New Activities Budget	359
Assistance to the Aged, Blind and Disabled	249	Passagassawaukeag Bridge	386
Expansion and New Activities Budget	249	Picnic Areas	377
Camp Mainstay	42, 47, 51	Proceeds from Sale of Bonds	386
Capital Improvement and Construction Program	74	Radio Operation	355
Child Welfare Services	239	Removal of Snow from Highways	383
Expansion and New Activities Budget	239	Retirement of Bonds	388
Child Welfare Services—Federal	43, 47, 51, 55, 59, 63, 67	Special Resolves	374
Eye Care and Special Services	246	State Aid Construction	372
Expansion and New Activities Budget	247	State Aid (Hardship Cases)	373
General Assistance	240	State Police—Summary—Part I and Part II	363
Hospital and Medical Care	251	Addition to Headquarters Building	366
Expansion and New Activities Budget	251	Administration	364
Jefferson Relief Camp	241	Expansion and New Activities Budget	365
Line Category Reserve Fund	253	Headquarters and Garage	366
Medical Care Accumulation Fund	252	Motor Vehicle Inspection—Summary—Part I and Part II	367
Expansion and New Activities Budget	252	Motor Vehicle Inspection	368
Passamaquoddy Indians	242	Expansion and New Activities Budget	368
Expansion and New Activities Budget	242	Suspense Account	378
		Town Road Improvement	381
		Traffic Services	379
		Vehicle Equipment Safety Commission—Secretary of State	361

# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page		Page
<b>HIGHWAY FUND</b>		<b>JOSHUA L. CHAMBERLAIN BRIDGE</b>	100
Allocation by Organization Units	30, 31	<b>JUDICIAL—Summary</b>	158
Classification of Highways	23	Judicial Council	161
Comparison of Allocation Account Summaries	34	Reporter of Decisions—Expense	160
Expenditures by Organization Units	32, 33	Supreme Judicial and Superior Courts	159
Federal Funds Apportionment	24	<b>KNOX MEMORIAL ASSOCIATION</b>	350
Summary of Revenues and Expenditures	25	Expansion and New Activities Budget	351
Total Revenues	27-29	<b>LABOR AND INDUSTRY, DEPARTMENT OF—Summary—</b>	
Unappropriated Surplus	26	Part I and Part II	184
<b>HISTORIAN, STATE</b>	326	Administration	185
<b>HISTORICAL SOCIETY, MAINE</b>	350	Expansion and New Activities Budget	185
<b>HOSPITAL AND MEDICAL CARE</b>	251	Bedding and Mattress Inspection	41, 46, 50, 54, 58, 62, 66
<b>HOSPITALS, STATE</b>		<b>LAND DAMAGE BOARD</b>	362
Augusta State Hospital	262	<b>LEGISLATIVE—Summary—Part I and Part II</b>	153
Bangor State Hospital	263	Committee on Aging	156
Pineland Hospital and Training Center	265	Intergovernmental Relations Commission	157
<b>INDUSTRIAL ACCIDENT COMMISSION—Summary—Part I</b>		Expansion and New Activities Budget	157
and Part II	178	Legislative Expense	154
Industrial Accident Commission	179	Legislative Research Committee	155
Expansion and New Activities Budget	179	<b>LIBRARY, MAINE STATE—Summary—Part I and Part II</b>	327
<b>INDUSTRIAL EDUCATION</b>	317	Administration	328
<b>INLAND FISHERIES AND GAME, DEPARTMENT OF</b>		Expansion and New Activities Budget	329
	42, 47, 51, 55, 59, 63, 67	Maine Court Reports	330
Search for Lost Persons	192	<b>LIQUOR COMMISSION, MAINE STATE—Summary—Part I and</b>	
<b>INSURANCE, DEPARTMENT OF—Summary—Part I and Part II</b>	180	Part II	93
Administration	181	Maine State Liquor Commission	94
Expansion and New Activities Budget	181	Expansion and New Activities Budget	95
Examining Agents and Brokers	41, 46, 50, 54, 58, 62, 66	Profit and Loss Statement	96
Examining and Auditing Annual Statements	41, 46, 50, 54, 58, 62, 66	<b>LONGEVITY FUND, STATE EMPLOYEES</b>	116
Fidelity Insurance	182	<b>MAINE EMPLOYMENT SECURITY COMMISSION</b>	
Fire Insurance	182	Administration	44, 49, 53, 56, 60, 64, 68
Fire Investigation and Inspection	41, 46, 50, 54, 58, 62, 66	Area Redevelopment Act—Subsistence	44, 49, 53, 57, 60, 64, 68
Governor's Committee to Study Insurance on State-owned		Manpower Development and Training	44, 49, 53
Property	183	Office Building	44, 49, 53
<b>INTEREST ON BONDED DEBT—GENERAL FUND</b>	348	Special Administrative Fund	49, 53, 57, 60, 64, 68
<b>INTERGOVERNMENTAL RELATIONS COMMISSION</b>	157	Trust Fund	89
Expansion and New Activities Budget	157	<b>MAINE HIGHWAY SAFETY COMMITTEE</b>	362
<b>INTERSTATE COOPERATION, COMMISSION ON</b>	152	<b>MAINE HISTORICAL SOCIETY</b>	350
<b>INTERSTATE WATER POLLUTION CONTROL</b>	233	<b>MAINE MARITIME ACADEMY—Summary—Part I and Part II</b>	331
<b>JEFFERSON RELIEF CAMP</b>	241	Maine Maritime Academy	332
<b>JONESPORT-BEALS BRIDGE</b>	102	Capital Improvement and Construction Program	74
		Expansion and New Activities Budget	332
		<b>MAINE MILK COMMISSION</b>	41, 46, 50, 54, 58, 62, 66

# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page
<b>MAINE MILK PROGRAM</b>	
Dairy Council .....	41, 46, 50, 54, 58, 62, 66
Milk Tax Committee .....	42, 46, 50, 54, 58, 62, 66
<b>MAINE MINING BUREAU</b> .....	42, 46, 50, 54, 58, 62, 66
<b>MAINE PORT AUTHORITY</b> .....	350
Capital Improvement and Construction Program .....	74
Maine State Ferry Service .....	97
<b>MAINE SCHOOL BUILDING AUTHORITY—</b>	
ADMINISTRATION .....	281
Expansion and New Activities Budget .....	281
<b>MAINE SCHOOL BUILDING AUTHORITY—GRANTS</b>	
Expansion and New Activities Budget .....	325
<b>MAINE STATE FERRY SERVICE</b> .....	97
<b>MAINE, UNIVERSITY OF—Summary—Part I and Part II</b> ....	333
University of Maine .....	334
Blueberry Research .....	42, 46, 50, 54, 58, 62, 66
Capital Improvement and Construction Program .....	79
Educational Television .....	336
Expansion and New Activities Budget .....	336
Expansion and New Activities Budget .....	335
Loan Bonds .....	85, 86
<b>MAINE VOCATIONAL TECHNICAL INSTITUTE (FORT PREBLE)</b> .....	307
Capital Improvement and Construction Program .....	72
Expansion and New Activities Budget .....	308
<b>MEDICAL CARE ACCUMULATION FUND</b> .....	252
<b>MEN, REFORMATORY FOR</b> .....	268
Capital Improvement and Construction Program .....	77
Expansion and New Activities Budget .....	268
Farm Operations .....	90
<b>MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF</b>	
—Summary—Part I and Part II .....	254, 255
Administration .....	261
Expansion and New Activities Budget .....	261
Bureau of Mental Health .....	258
Expansion and New Activities Budget .....	258
Commitment of Mentally Ill .....	43, 47, 51, 55, 59, 63, 67
Committee on Problems of the Mentally Retarded .....	43, 51
Community Mental Health Services .....	272
Expansion and New Activities Budget .....	272
Federal Grants—Mental Health .....	43, 47, 51, 55, 59, 63, 67
Federal Grants—Mental Health Planning .....	43, 47, 51
Institutional Reserve Fund .....	260
Probation and Parole Board .....	271
Expansion and New Activities Budget .....	271

## INSTITUTIONS

Augusta State Hospital .....	262
Capital Improvement and Construction Program .....	75
Expansion and New Activities Budget .....	262
Farm Operations .....	90
Bangor State Hospital .....	263
Capital Improvement and Construction Program .....	75
Expansion and New Activities Budget .....	264
In-Service Training .....	43, 51, 55, 59, 63, 67
Boys Training Center .....	266
Capital Improvement and Construction Program .....	75, 76
Expansion and New Activities Budget .....	266
Farm Operations .....	90
Deaf, Governor Baxter State School for the .....	256
Capital Improvement and Construction Program .....	76
Expansion and New Activities Budget .....	257
Men, Reformatory for .....	268
Capital Improvement and Construction Program .....	77
Expansion and New Activities Budget .....	268
Farm Operations .....	90
Military and Naval Children's Home .....	259
Capital Improvement and Construction Program .....	77
Expansion and New Activities Budget .....	259
Pineland Hospital and Training Center .....	265
Capital Improvement and Construction Program .....	77
Expansion and New Activities Budget .....	265
Federal Grants .....	43, 47, 51, 55, 59, 63, 67
In-Service Training .....	43, 51, 55, 63
Speech and Hearing Center .....	43, 51, 55, 59, 63, 67
Prison, Maine State .....	269
Capital Improvement and Construction Program .....	76, 77
Expansion and New Activities Budget .....	269
Farm Operations .....	90
Stevens Training Center .....	267
Capital Improvement and Construction Program .....	78
Expansion and New Activities Budget .....	267
Farm Operations .....	90
Women, Reformatory for .....	270
Capital Improvement and Construction Program .....	77, 78
Expansion and New Activities Budget .....	270
Farm Operations .....	90

<b>MILEAGE ALLOWANCE FUND, STATE EMPLOYEES</b> .....	116
--	-----

<b>MILITARY AND NAVAL CHILDREN'S HOME</b> .....	259
Capital Improvement and Construction Program .....	77
Expansion and New Activities Budget .....	259

<b>MISCELLANEOUS RESOLVES AND ACTS</b> .....	349-351
--	---------

<b>MOTOR VEHICLE DEALER REGISTRATION BOARD</b> .....	370
--	-----

# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page		Page
<b>MOTOR VEHICLE DIVISION—SECRETARY OF STATE—</b>		<b>PROBATION AND PAROLE BOARD</b> .....	271
<b>Summary—Part I and Part II</b> .....	357	Expansion and New Activities Budget .....	271
Motor Vehicle Division .....	358	<b>PROCEEDS FROM BOND ISSUE—GENERAL FUND</b> .....	339
Capital Improvement and Construction Program .....	78	<b>PROPERTY TAX EXEMPTIONS OF VETERANS</b> .....	350
Expansion and New Activities Budget .....	359	<b>PUBLIC IMPROVEMENTS, BUREAU OF</b> .....	136
<b>NEW ENGLAND HIGHER EDUCATION COMPACT</b> .....	324	Capital Improvement and Construction Program .....	73
<b>PARK AND RECREATION COMMISSION—Summary—Part I</b>		Property Management Division .....	137
<b>and Part II</b> .....	340	Expansion and New Activities Budget .....	137
Administration .....	341	Rental Properties .....	41, 46, 50, 54, 58, 62, 66
Expansion and New Activities Budget .....	342	Staff House .....	138
Boating Facilities Fund .....	44, 48, 53, 56, 60, 64, 68	<b>PUBLIC UTILITIES COMMISSION—Summary</b> .....	186
Capital Improvement and Construction Program .....	78, 79	Administration .....	187
Passenger Tramway Safety Board .....	41, 46, 50, 54, 58, 62, 66	Hydrologic Survey .....	188
Plans and Specifications .....	44, 48	Reconstructing and Altering Railroad Crossings .....	188
Restoration of State Museum .....	344	Topographic Mapping .....	189
State Museum .....	343	<b>PURCHASES, BUREAU OF</b> .....	141
Expansion and New Activities Budget .....	343	Expansion and New Activities Budget .....	141
<b>PASSAMAQUODDY INDIANS</b> .....	242, 243	Central Mailing Room .....	142
<b>PENOBSCOT INDIANS</b> .....	244, 245	Expansion and New Activities Budget .....	142
<b>PERSONNEL, DEPARTMENT OF—Summary—Part I and</b>		Public Printing Division .....	143
<b>Part II</b> .....	145	Expansion and New Activities Budget .....	143
Administration .....	146	<b>RACING COMMISSION, HARNESS</b> .....	190
Expansion and New Activities Budget .....	146	<b>RACING COMMISSION, RUNNING</b> .....	191
<b>PINELAND HOSPITAL AND TRAINING CENTER</b> .....	265	<b>REAL ESTATE COMMISSION</b> .....	42, 46, 50, 54, 58, 62, 66
Capital Improvement and Construction Program .....	77	<b>REFORMATORY FOR MEN</b> .....	268
Expansion and New Activities Budget .....	265	Capital Improvement and Construction Program .....	77
<b>POLICE, MAINE STATE—Summary—Part I and Part II</b> .....	363	Expansion and New Activities Budget .....	268
Addition to Headquarters Building .....	366	Farm Operations .....	90
Administration .....	364	<b>REFORMATORY FOR WOMEN</b> .....	270
Expansion and New Activities Budget .....	365	Capital Improvement and Construction Program .....	77, 78
Capital Improvement and Construction Program .....	74	Expansion and New Activities Budget .....	270
Fingerprinting of School Children .....	193	Farm Operations .....	90
Headquarters and Garage .....	366	<b>RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS</b> .....	338
Motor Vehicle Inspection—Summary—Part I and Part II .....	367	<b>RESEARCH COMMITTEE, LEGISLATIVE</b> .....	155
Motor Vehicle Inspection .....	368	<b>RETIREMENT SYSTEM, MAINE STATE</b>	
Expansion and New Activities Budget .....	368	Expense Fund .....	106
<b>PORT AUTHORITY, MAINE</b> .....	350	Group Life Insurance—Summary—Part I and Part II .....	107
Capital Improvement and Construction Program .....	74	Group Life Insurance .....	108
Maine State Ferry Service .....	97	Expansion and New Activities Budget .....	109
<b>POTATO COMMISSION</b> .....	42, 47, 50, 54, 58, 62, 66	Survivor's Benefits Fund .....	110
<b>PRISON, MAINE STATE</b> .....	269	Trust Fund .....	105
Capital Improvement and Construction Program .....	76, 77		
Expansion and New Activities Budget .....	269		
Farm Operations .....	90		



# INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1966 AND JUNE 30, 1967

	Page		Page
<b>REVENUES</b>		Department Request 1966-67 .....	58-61
General Fund .....	5-8	Budget Recommendation 1965-66 .....	62-65
Highway Fund .....	27-29	Budget Recommendation 1966-67 .....	66-69
Special Revenue Funds .....	36-40	<b>STATE ADMINISTRATION—SCHOOL LUNCHES</b> .....	312
<b>RUNNING HORSE RACING COMMISSION</b> .....	191	Expansion and New Activities Budget .....	312
<b>SARDINE COUNCIL</b> .....	42, 47, 51, 54, 58, 62, 66	<b>STATE HISTORIAN</b> .....	326
<b>SCHOOL OF PRACTICAL NURSING—NORTHERN MAINE</b> .....	299	<b>STATE HOSPITALS</b>	
Expansion and New Activities Budget .....	299	Augusta State Hospital .....	262
<b>SCHOOL OF PRACTICAL NURSING—SOUTHERN MAINE</b> .....	316	Bangor State Hospital .....	263
<b>SCHOOL OF PRACTICAL NURSING—WATERVILLE</b> .....	305	Pineland Hospital and Training Center .....	265
Expansion and New Activities Budget .....	306	<b>STATE POLICE—Summary—Part I and Part II</b> .....	363
<b>SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY</b> .....	300	Addition to Headquarters Building .....	366
<b>SEA AND SHORE FISHERIES, DEPARTMENT OF—Summary</b>		Administration .....	364
—Part I and Part II .....	222	Expansion and New Activities Budget .....	365
Administration .....	223	Capital Improvement and Construction Program .....	74
Expansion and New Activities Budget .....	223	Fingerprinting of School Children .....	193
Economic and Biological Survey .....	42, 47, 51, 55, 59, 63, 67	Headquarters and Garage .....	366
Federal-State Matching Fund Marine Research .....	42, 55, 59	Motor Vehicle Inspection—Summary—Part I and Part II .....	367
Laboratory Research .....	224	Motor Vehicle Inspection .....	368
Expansion and New Activities Budget .....	224	Expansion and New Activities Budget .....	368
Lobster Fund .....	42, 47, 51, 55, 59, 63, 67	<b>STATE SCHOOLS</b>	
Marine Watercraft Fund .....	51, 55, 59, 63, 67	Boys Training Center .....	266
Quahog Tax .....	42, 47, 51, 55, 59, 63, 67	Deaf, Governor Baxter State School for the .....	256
Research and Development .....	42, 47, 51, 55, 59, 63, 67	Stevens Training Center .....	267
Restoration and Development of Shellfish Resources .....	42, 47, 51, 55, 59, 63, 67	<b>STATE SOIL CONSERVATION COMMITTEE—Summary—</b>	
Shellfish Management Program .....	225	Part I and Part II .....	208
<b>SEARCH FOR LOST PERSONS</b> .....	192	State Soil Conservation Committee .....	209
<b>SECRETARY OF STATE, DEPARTMENT OF—Summary—</b>		Expansion and New Activities Budget .....	209
Part I and Part II .....	147	<b>STATEMENT OF EXPENDITURES BY CHARACTER AND</b>	
Administration .....	148	<b>OBJECT—GENERAL FUND</b> .....	15
Expansion and New Activities Budget .....	148	<b>STEVENS TRAINING CENTER</b> .....	267
Elections .....	149	Capital Improvement and Construction Program .....	78
<b>SPECIAL PENSIONS—HEALTH AND WELFARE</b> .....	248	Expansion and New Activities Budget .....	267
<b>SPECIAL REVENUE FUNDS</b>		Farm Operations .....	90
Comparison of Appropriation Account Summaries .....	45	<b>SUMMARY OF REVENUES AND EXPENDITURES</b>	
Dedicated Revenues .....	36-40	General Fund .....	2, 3
Expenditures by Organization Units .....	41-44	Highway Fund .....	25
Summary of Revenues and Expenditures .....	35	Special Revenue Funds .....	35
Summary of Special Revenue Accounts—		<b>SUPERINTENDENTS OF TOWNS COMPRISING SCHOOL</b>	
Actual 1963-64 .....	46-49	<b>UNIONS</b> .....	301
Estimated 1964-65 .....	50-53	<b>SUPPLEMENTAL APPROPRIATION ACT—GENERAL FUND</b>	
Department Request 1965-66 .....	54-57		407-415
		<b>SUPREME JUDICIAL AND SUPERIOR COURTS</b> .....	159

	Page		Page
<b>SURPLUS, UNAPPROPRIATED</b>		<b>VETERANS SERVICES, DEPARTMENT OF—Summary—</b>	
General Fund .....	4	<b>Part I and Part II .....</b>	174
Highway Fund .....	26	General Law Pensions .....	177
<b>TAXATION, BUREAU OF .....</b>	144	War Veterans Services .....	175
Expansion and New Activities Budget .....	144	Expansion and New Activities Budget .....	175
<b>TEACHERS COLLEGES</b>		World War Assistance .....	176
Aroostook State Teachers College .....	297	<b>VOCATIONAL EDUCATION—ADMINISTRATION .....</b>	283
Farmington State Teachers College .....	289	Expansion and New Activities Budget .....	283
Fort Kent State Teachers College .....	295	<b>VOCATIONAL EDUCATION—SUBSIDIES .....</b>	278
Gorham State Teachers College .....	291	<b>VOCATIONAL REHABILITATION .....</b>	309
Washington State Teachers College .....	293	Expansion and New Activities Budget .....	310
<b>TRAINING OF FIREMEN .....</b>	323	<b>VOCATIONAL AND TECHNICAL INSTITUTE—</b>	
Expansion and New Activities Budget .....	323	<b>NORTHEASTERN MAINE .....</b>	318
<b>TREASURER OF STATE—Summary—Part I and Part II .....</b>	150	Expansion and New Activities Budget .....	319
Administration .....	151	<b>WASHINGTON STATE TEACHERS COLLEGE .....</b>	293
Expansion and New Activities Budget .....	151	Capital Improvement and Construction Program .....	73
<b>UNAPPROPRIATED SURPLUS</b>		Expansion and New Activities Budget .....	294
General Fund .....	4	<b>WATER IMPROVEMENT COMMISSION—Summary— Part I</b>	
Highway Fund .....	26	<b>and Part II .....</b>	194
<b>UNIFORM LEGISLATION, COMMISSION ON .....</b>	152	Administration .....	195
<b>UNIVERSITY OF MAINE—Summary—Part I and Part II .....</b>	333	Expansion and New Activities Budget .....	195
University of Maine .....	334	Municipal Sewerage .....	196
Blueberry Research .....	42, 46, 50, 54, 58, 62, 66	Expansion and New Activities Budget .....	196
Capital Improvement and Construction Program .....	79	<b>WATERCRAFT REGISTRATION AND SAFETY, BUREAU OF</b>	
Educational Television .....	336	42, 47, 51, 55, 59, 63, 67	
Expansion and New Activities Budget .....	336	<b>WOMEN, REFORMATORY FOR .....</b>	270
Expansion and New Activities Budget .....	335	Capital Improvement and Construction Program .....	77, 78
Loan Bonds .....	85, 86	Expansion and New Activities Budget .....	270
<b>VEHICLE EQUIPMENT SAFETY COMMISSION—</b>		Farm Operations .....	90
<b>SECRETARY OF STATE .....</b>	361		



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





State of Maine  
Executive Department  
Augusta

*Mr. President and Members of the 102nd Legislature:*

We meet today in the hall of this historic House to chart a course for the future of the great State of Maine.

To each of us the task ahead is an exciting challenge.

Upon each of us falls the solemn responsibility to discharge our respective duties in such a manner that we may be truly worthy of the trust and confidence bestowed on us by the people of Maine.

I am pleased to welcome you to the Capitol for this session. Some of you are long-time members of this esteemed body of government and the surroundings are familiar ones. Many of you have taken seats here for the first time and legislative service is a new experience.

This year marks the beginning of my second decade in elective office at the state level. I look back on these years with fond regard for the associations I have had with Maine Legislatures.

I can assure you I look forward with equal eagerness to working with you during the next two years in a determined effort to meet and solve the problems that currently confront our state.

I come before you today on a specific assignment—to report on the general condition of the state and to present my plans for its future development. This is, in a sense, a departure from tradition.

By virtue of the change from two to four years in the term of the Governor, it is incumbent upon me to submit a program and a report to the Legislature at the commencement of the second biennium of my current term.

This I shall do in a single message which includes budget recommendations and, as an addendum, the record of my stewardship during the past four years.

For five years I have devoted myself as Chief Executive of this state to the fulfillment of a goal which all Maine people hold dear—the development of our natural and human resources to the fullest extent in order that we may achieve maximum progress.

The years have strengthened my determination toward attaining this goal. Preceding Legislatures have increased the ability of our state government to more adequately meet the needs of our people. I am confident you will do no less.

We realize that the political composition of this Legislature has been drastically altered from what it has been for over a half century. This is the choice of Maine people and I accept their decision.

What I do not accept is the false premise that partisan differences may now stand between us in our mutual desire to do the best possible job for Maine citizens.

While we may hold differing views as to the best methods for achieving what we seek, in my opinion we do share many common beliefs.

We believe that education is the key to advancement.

We believe that economic opportunity is a basic right of all people.

We believe that human welfare needs must be faced realistically and met adequately.

Finally, we believe that government, to achieve maximum effectiveness, must be responsible with the tax dollars which the people have entrusted to its utilization.

You and I have the opportunity in the weeks ahead to work together for these goals. I pledge my cooperation to you. I ask for yours.

We share an opportunity to write a fresh chapter in the long and glorious history of our beloved state. In her 145th year, Maine calls upon us to display courage and the will necessary to move forward with progressive programs.

Let us, therefore, not fear to work together, rather let us with mutual respect, highly resolve to place the general welfare of the state foremost in all our deliberations.

During the coming months many proposals will be presented for consideration. We must study each carefully. Not all will, or possibly should, meet with final approval, but none can be overlooked for the potential promise they may hold for the future.

What I shall present is more than a Governor's program. It is an assessment, based on my experience and the advice of specialists in state government, of what needs to be done in the coming biennium.

The decade of the 1960's is entering its second half. A great deal has been accomplished, but opportunities are here as never before.

These, too, can be achieved with our help. We have but to reach out for them and this is what Maine people are asking us to do.

#### THE GENERAL FUND

I am pleased to report to you that the State of Maine is currently in excellent financial condition. The General Fund enjoys a favorable balance and the economic outlook at the beginning of 1965 is good.

Maine, however, has many pressing needs that can be met only through decisive action which is within the power of this Legislature to carry out.

It is my responsibility to recommend to you a plan for such action—a plan I shall call an invitation to greater opportunity.

For the past several months I have weighed carefully the many requirements of the state in the coming biennium. Keeping these foremost in my thinking I have also considered the income sources available to finance both existing and new programs.

Formulation of the budget has not been an easy task and the decisions I reached were, in many cases, difficult ones.

I am convinced that it is vitally necessary for our continued progress to maintain the current level of services which state government is rendering our citizens. The 101st Legislature enacted General Fund appropriation measures totaling \$151,000,000 for the biennial period ending June 30, 1965.

To obtain the same level of services from our government in the next two years I have concluded that appropriations of \$165,787,000 will be needed. This figure represents a \$14,700,000 increase over the present biennium, or an increase of nearly ten per cent. This is due primarily to the same factors that have confronted other Legislatures in recent years.

By statute this Legislature is committed to 100 per cent payment of state educational aid to the municipalities under the foundation program. The state share of this program will increase by \$8,259,000 in the 1965-1967 biennium.

The University of Maine will need an additional \$1,000,000 in basic appropriations to carry on its operations. Retirement costs for teachers' pensions have increased by \$1,364,000. In brief, approximately \$10,600,000 in additional appropriations will be required to meet our educational obligations. As in the past, this figure represents a substantial part of the increase in the total operating costs of the state.

In addition, over \$600,000 will be needed to meet additional retirement obligations and related costs for state employees. State wages, including longevity and merit increases, will amount to approximately \$1,400,000. Services for new state buildings and facilities will require \$700,000.

There is also needed approximately \$1,230,000 more for bond retirement and interest. I would point out to you that each of these increases is the result of action taken by previous Legislatures. There are, of course, other adjustments of a minor nature which I will not take time to list here.

The major items I have referred to, however, constitute nearly the entire \$14,700,000 increase in operating costs of the state. A detailed explanation will be found in your Budget Document. I shall present to you my recommended method for financing the General Fund Budget later in this message.

I would direct your attention to the fact that by effecting the strictest economies I have been able to reduce the Part I Budget from a total

figure of \$173,441,000, submitted to me in the form of requests by the various state departments and agencies, to the amount of \$165,787,000 which I am recommending to you as the basic appropriation.

This is a reduction of \$7,654,000 and reflects a studied attempt to eliminate all but the utmost essential increases in the Part I Budget. The cutbacks have, in my opinion, been reasonable ones and will in no way impair the ability of the state departments to carry out their assigned missions. Economy in government through careful planning and increased efficiency has always been a goal of this administration.

## FULFILLING AN OPPORTUNITY FOR PROGRESS

Maine today is at a crossroads. During the past four years this Administration has tried to serve our people better in each biennium. Times are changing, however—moving forward—and we must be prepared to move forward with them.

To do so effectively requires that we utilize the resources available to state government and implement new programs when the need is apparent and can be substantiated.

I now direct your attention to those areas in which I am convinced we must offer increased services to Maine people. I consider these to be essential improvements for the coming two years.

## EDUCATION

It is obvious to all that quality education is of paramount importance to our state. This is why, as Governor, I have done everything in my power to expand educational opportunity for Maine citizens.

The unfortunate fact remains, however, that lack of training and lack of opportunity for training is responsible for many of the social and economic problems that confront us. Providing adequate educational programs is a duty of the state and the opportunity is now before us to more adequately meet this responsibility.

Previous Legislatures have recognized the necessity for full payment of educational subsidy funds to the local communities. I recommend that you follow this policy and appropriate the amount necessary to fulfill the state's current obligation under the law.

### Higher Education Study

The citizens of Maine are acutely aware that our rising birth rate in the period between 1947 and the present has placed heavy burdens, not only upon our public elementary and secondary school system, but on our post-high school level institutions as well.

The state has expended millions of additional dollars to renovate, enlarge and operate our state institutions of higher learning. Our private colleges have undertaken expansion programs as well.

In spite of this tangible evidence of the willingness of Maine citizens to meet the needs of our youth at all levels of education, we face a crisis in the immediate future. Maine secondary schools will graduate

approximately 5,000 more students in June 1965 than in the previous year. Our public educational institutions must be prepared to receive thousands of qualified young people in succeeding years if Maine is to adequately nurture her human resources.

In order that we may chart a sound course for the future I believe it is imperative that we analyze our present situation in regard to post-secondary education. The last such study was made in 1928.

The time has arrived to look again at our public institutions of higher learning with a view toward improving their utilization to meet the needs of our young people.

I recommend that a comprehensive and objective higher education study be conducted in Maine by persons of professional experience and request you to appropriate \$50,000 for this purpose.

### **Vocational Education**

Post-high school vocational education is essential to developing the skills required by modern-day science and industry. Maine has achieved noteworthy progress in the vocational training field in recent years. Where four years ago a single vocational institution existed in our state, today there are three and plans are rapidly developing for a fourth.

To strengthen the programs in the present schools I recommend an additional operating appropriation of \$250,000 and \$1,122,000 for a Capital Improvement Program.

To provide an operating budget for the Penobscot County area school I ask you to appropriate the sum of \$95,695. In total, these requests represent a substantial increase for vocational education. More important, however, the programs which these funds finance will allow hundreds of our young people to gain the skills necessary to lead more productive and rewarding lives.

### **Preparation of Teachers**

Maine's expanding school population also poses a problem to the teaching profession. Because education has become so important to the success of each individual and his ability to make significant contributions to society, it is essential that we staff our public schools with well qualified teachers.

Our five state teachers colleges are striving to meet this demand. To do so they require increased support. I am prepared to offer these institutions a program which represents a major breakthrough in our teacher training effort and which will place our state well on the road to its ultimate objective of full accreditation of all its teachers colleges.

I ask you to appropriate additional funds in the amount of \$1,500,000 to strengthen the teachers colleges curricula and \$2,615,000 for capital improvements at these institutions during the coming biennium. The capital program includes \$1,523,000 in self-liquidating bonds for dormitory and dining hall facilities. Your favorable action on these requests will give new meaning to teacher preparation in Maine.

### **Maine Maritime Academy**

In Maine we can take pride that our Maritime Academy is recognized as the finest in the nation. As a traditional seafaring state we have long recognized the value of the specialized training afforded young men at this institution.

In recent years the Academy has expanded to meet the demands of a growing population. The Academy's requirements for the coming two years are essential to its continued progress. To provide for adequate growth I recommend an additional appropriation of \$100,000 and capital improvement measures totaling \$321,000.

### **University of Maine**

In consideration of a budget for educational purposes, no institution offers greater concern to the Governor and the Legislature than the University of Maine.

No single institution is linked more closely with future Maine development than the State University.

You and I have a rare chance to establish a standard of excellence for the University which will give every qualified Maine boy and girl a finer opportunity to prepare for competition in this new era.

We have the responsibility to provide for the increased enrollment demands at both the Orono and Portland campuses. I have already included an additional appropriation of \$1,000,000 for the University in the Part I Budget. This amount will not be adequate to fulfill the University's needs during the coming two years.

I recommend, therefore, that a further state grant of \$2,900,000 be made to the University so that this institution, which in 1965 enters its second century of service to the state, may be permitted to go forward at a pace consistent with modern-day trends.

To better serve more citizens it is desirable to have the University program available to a wider geographical area. The capital city is one such location. I recommend the establishment of a commuter branch of the University of Maine in Augusta at a cost of \$30,000. By utilizing existing facilities, 100 students can be accommodated for this modest sum.

The request for additional operating funds is only part of the University's financial problem. A growing University requires an adequate physical plant. In my capital improvement program I have requested a minimum of \$2,442,000 for the capital needs of the University. You may wish to increase this amount.

The foregoing represents the challenge which the University of Maine presents to this Legislature. I am sure that I do not have to remind you that many generations of Maine young people will enjoy improved circumstances if we act favorably.

### **ECONOMIC GROWTH AND RESOURCE DEVELOPMENT**

Stimulating the growth of the Maine economy is a constant concern of state government. The past year has been characterized by a phe-



nomenal expansion in our largest industrial enterprise, pulp and paper production. In addition, several new industries have located in the state and long-time existing businesses have expanded operations.

The state's recent economic progress, however, has not been without setback. Losses sustained in the textile industry and the announced closing of two major Federal military installations by the Department of Defense will severely test the resiliency of our economy.

I am confident that Maine people have the ability to respond in the face of any adversity. State government must, however, be prepared to assist.

Maine needs a program to encourage a faster rate of economic growth. I am prepared to offer such a plan and now submit its major points for your consideration.

#### **Division of Economic Opportunity.**

The Federal Economic Opportunity Act offers to Maine many opportunities for social and economic improvement. The responsibility for utilizing the provisions of the Act is given to state and local governments. Total Federal funds available for use in activating projects in this state during the coming year exceed \$1,500,000.

I have established by Executive Order a Division of Economic Opportunity within the Executive Department to provide technical assistance to communities and agencies for the purpose of encouraging the fullest possible participation in the provisions of the Act.

Legislation will be introduced to provide funds for the continuation of the Division of Economic Opportunity in order that Maine may gain the maximum benefits which this Federal program offers.

#### **Department of Economic Development**

The Department of Economic Development has a sound program for industrial and recreational promotion. I recommend your wholehearted support of the activities of this Department, with special emphasis on increased advertising. An additional \$50,000 has been budgeted for this purpose.

#### **Maine Recreation Authority**

There exists a particular need for greater recreational planning services in Maine. We have but opened the door on this most important economic activity. The success we achieve in realizing the full potential of the state's recreational assets depends in large measure on how well we plan for the future.

To stimulate the development of large recreational projects additional credit will be necessary. I recommend the creation of a Maine Recreation Authority to provide first mortgage loan guarantees for recreational enterprises.

Legislation will be introduced to empower this Authority to extend the credit of the state to those projects that will generate widespread economic benefit.

The loan authority limit will be set at \$10,000,000 and the minimum individual guarantee will be \$350,000. The Authority will provide 100 per cent guarantees on loans covering not more than 75 per cent of the total cost of a single project.

#### **Industrial Building Authority Expansion**

The Maine Industrial Building Authority has functioned successfully for a number of years, guaranteeing up to 90 per cent loans on the cost of new industrial buildings.

The granting of public credit to sound business ventures that make significant contributions to the economy of Maine has proved to be a wise policy for state government.

I firmly believe the time has arrived to broaden the scope of the Maine Industrial Building Authority to other fields of activity. Legislation will be introduced to permit the Authority to guarantee up to 75 per cent loans secured by first mortgages on both new and used machinery and equipment.

I also recommend amending the Maine Industrial Building Authority Act to permit guaranteeing to 90 per cent, loans secured by first mortgages on existing buildings for the purposes of purchase, renovation, improvement or expansion.

These two revisions in the Building Authority Act will encourage greater developmental activity by existing industrial firms and will offer a valuable attraction to new industry to locate in Maine.

#### **Municipal Revenue Bonds**

A new financing tool is available to the state which, in my opinion, would be a bold new approach to developing industry and recreation.

I recommend that this Legislature take the necessary action to grant the municipalities the power to issue revenue bonds to finance industrial and recreational projects. Such financing has proved successful in other states. It can usher in a new era of dramatic economic growth in Maine.

These bonds would not pledge the full faith and credit of the municipality; the liability would be limited to the property or assets involved in the project.

While the principle of tax stabilization would appear to be a reasonable feature of the municipal bonding authority, I do not favor the inclusion of the property tax exemption which is not a wholly sound economic incentive.

Municipal revenue bonding for industrial purposes is a complex field requiring Constitutional amendment and precise technical legislation. These measures are being prepared and will be introduced for your consideration.

It is my opinion that the new proposals I have set forth today offer the greatest promise for economic development our state has experienced in more than a decade. I strongly urge you to join me in taking this bold stride forward for Maine progress.

I wish at this time to compliment the State Credit Research Committee and its chairman Curtis Hutchins for an excellent job in developing information on this intricate subject.

### **Parks and Outdoor Recreation**

The continued expansion and improvement of our State Park System is of great importance to the growth of Maine as a recreational state. Under the new Federal Land and Water Conservation Act, Maine will be eligible to receive approximately \$2,000,000 in Federal matching funds in the next biennium.

I have given careful consideration to the park projects of highest priority which currently qualify for Federal matching monies. In total cost they represent \$1,228,000. I have recommended in my Capital Improvement program the appropriation of \$712,000 as the state's share of these funds.

In order to meet Federal requirements for eligibility to receive matching funds, Maine must have a comprehensive outdoor recreation plan. Our cities and towns will also be eligible for matching funds provided their projects are contained in the state plan.

To secure the necessary professional services to develop the state plan the Park and Recreation Commission urgently needs additional personnel costing approximately \$80,000. I recommend the appropriation of this amount to permit Maine's full participation in this worthwhile program. Under the planning provisions of the Federal Act, one-half of this amount will eventually be reimbursed to the state.

The popularity of our State Parks and Historic Sites and the heavy demands placed on them each season by citizens and tourist visitors alike attest to their value. I ask you to take the necessary action to provide for their accelerated development.

### **Keep Maine Scenic Program**

The general appearance of the state and its communities vitally affect our economy. In 1962 I established the Keep Maine Scenic Committee to foster cleanliness in outdoor areas and to protect the scenic beauty of Maine.

Thanks to the efforts of this Committee, Maine has received an award from Keep America Beautiful Inc. for having the best anti-litter program of any state in the Union.

Because of the value of this program, I recommend that it be given permanent status. Legislation will be introduced to place the Keep Maine Scenic Program under the State Park and Recreation Commission at a cost of \$43,000.

### **Forest Resources—The Allagash**

Few states have been so richly endowed with the forest and water resources found in the great wilderness regions of Maine. The 101st Legislature created the Allagash River Authority to recommend a plan for the future utilization of these assets. This plan deserves your careful study.

It is my conviction that Maine's wilderness areas should be preserved for posterity with public access. Furthermore, I favor a meaningful plan that provides for state control of the Allagash area. This plan should assure the preservation and practical use of the region.

### **Power Development**

The future development of Maine's vast hydro-electric power potential remains an exciting call to government, industry and technology. Proposals to harness the tides of Passamaquoddy Bay and the waters of the Upper St. John River merit our continued support. There is also the possibility that a power transmission line from Canada may be routed through Maine.

In each of these projects we stand ready to cooperate in securing the maximum benefits for our economy.

### **Sugar Beet Research**

Experimental sugar beet research conducted by the Maine Agricultural Experiment Station and financed by the last Legislature has demonstrated that sugar beets can be feasibly grown in Maine.

The Aroostook County economy needs a commercial sugar beet enterprise to widen and strengthen its base. An allocation has been made by the U. S. Department of Agriculture which requires that a commercial crop be harvested and refined in 1966. It is hoped that commitments made by commercial sugar interests will be honored in time to make this possible.

Research on the growth of sugar beets under Aroostook County conditions is reasonably complete but needs further refinement. It is my recommendation that the work be continued in order that the factual base we have developed may be firmly established.

I request that an appropriation of \$25,000 be made to finance sugar beet production research. We must not default at this time on the substantial investment we have made in bringing this important agricultural enterprise to reality.

### **Fisheries Research**

Maine's commercial fisheries are an important factor in our economy. Scientific advance, foreign competition and consumer demand place heavy burdens on the fishing industry in this state to keep abreast of modern day developments.

The new Federal Commercial Fisheries Research and Development Act provides funds to the states on a 75 to 25 per cent matching basis for fisheries research. I recommend that \$100,000 be appropriated to the Department of Sea and Shore Fisheries for this purpose.

### **Airport Development**

The need for adequate airport facilities in Maine has a direct bearing on our rate of economic growth, both from an industrial and a recreational standpoint. I believe that we should proceed without delay with a major airport development program.

I favor the improvement of the Augusta State Airport to include runway extension, new lighting, and replacement of an inadequate administration building at a total cost of \$1,191,000. A budget request of \$731,000 is included for this purpose in my Capital Improvement program to be matched by \$460,000 in Federal Funds.

The City of Portland is the gateway to Maine. The Portland Municipal Airport's north-south runway is a recognized hazard to the Boys' Training Center.

To increase the capability of this airport through the construction of a new terminal building to better service air traffic to and from the largest population area of the state and to relocate the hazardous runway, I propose a \$1,100,000 improvement program.

I request the appropriation of \$500,000 in Capital Improvement funds for this project. The Federal Government will participate to the extent of \$423,000 and the City of Portland will allocate \$177,000.

In summary, the provision of \$1,231,000 for these projects by this Legislature will improve substantially two of our most vital airports and eliminate a serious safety problem.

### **THE HIGHWAY PROGRAM**

The people of Maine can be justifiably proud of the progress which has been made in our highway system in recent years. The present biennium has witnessed the opening of two vital links in the Interstate System. Other major improvements attest to a wise policy of long range planning and financing which past Legislatures have followed. I recommend a continuation of this policy.

The Highway Fund Budget submitted for 1965-1967 provides for the continuation of summer and winter maintenance, State Aid, Special State Aid and Town Road Improvement at current levels. The budget also provides for salary increases for certain maintenance employees.

A record highway construction program of nearly \$62,000,000 is planned for the 1965-1967 biennium to be supported with Federal matching funds. Highway bonds in the amount of approximately \$11,200,000 will be retired during this period including \$4,000,000 in Fore River Bridge Bonds.

It is recommended that the budget be balanced by utilization of all current revenues, \$1,200,000 from the Unappropriated Surplus of the Highway Fund, and the allocation of bonds in the amount of \$11,350,000 as previously authorized by the Legislature and approved by the voters in referendum.

I would point out that this figure represents all of the bonds currently authorized. A relatively small surplus of approximately \$2,000,000 is also indicated to meet required contingencies including any emergencies which may arise.

The past four Legislatures have provided highway financing not only for the next biennium, but for the biennium following. By this method the Highway Commission has been able to plan and execute an orderly, progressive highway program that is contributing to Maine's industrial and recreational growth. To finance the 1968-1969 highway program

\$9,600,000 will be needed. I recommend the authorization of bonds in this amount.

Highway financing in our state has always been on a sound basis and I know you share my concern that we continue to follow this course.

### **LABOR**

I have spoken to you of the many important assets existing in the Maine economy. I shall now discuss our most valuable asset—people. The Maine worker, skilled, industrious and adequately protected, is a key partner in developing our economy. The laws which directly govern his personal welfare should be reasonable enough to permit him the opportunity to achieve the goal of a better life.

I am as much convinced today as I was last year and in 1963 that legislative action is needed to correct existing inequities in the Employment Security Law. Legislation will be presented to remedy what I consider to be an injustice to Maine workers. I urge you to enact a solution to resolve the Employment Security Law inequities as one of the first orders of business at this session.

It has been six years since the minimum wage in this state was raised to its present level of \$1.00 per hour. Since that time our economy, following the national trend, has continued to grow and expand.

In order to permit our workers to share more fully in this prosperity and to meet the increase in the cost of living, I recommend that the minimum wage in Maine be raised to \$1.25 per hour.

The protection of the injured worker and his restoration to productivity is of vital concern to state government. There presently exists a need to improve the Workmen's Compensation Act. Appropriations have not been sufficient in the past to provide for the payment of professional fees, at the discretion of the Industrial Accident Commission, on behalf of the claimant.

Such a provision would insure the employee of adequate representation in proceedings before the Commission and would assist the Commission in rendering the most equitable decisions possible.

To assist the injured worker in gaining re-employment the Commission urgently needs the services of a professional vocational counselor in the rehabilitation field.

I am recommending \$36,000 to accomplish these improvements.

It may be necessary to provide state matching funds after June 30, 1965 to continue Maine's participation in the Manpower Development and Training Act. As the legislative session progresses a more accurate ascertainment can be made of this financial need. The continuation of this program is important.

### **HEALTH, SOCIAL WELFARE AND INSTITUTIONS**

We who are privileged to enjoy the benefits of a productive society have a definite responsibility to provide assistance to those less fortunate than ourselves—to the ill, the aged and the institutionalized.

We must also strive to solve the many problems confronting our society in such areas as youth, mental health, unemployment, and crime.

State government, as the responsible representative of Maine people, has made excellent progress in these fields in recent years. The need exists today to do even more.

To comply with Federal standards in our Family Services Program, to reduce a high caseload level, and to increase our effort to assist families out of chronic dependency, the Department of Health and Welfare urgently needs additional staff.

I request that \$185,000 more be appropriated for this purpose. This amount will generate approximately \$288,000 in Federal funds.

Maine has made a good beginning in providing medical care in its welfare and Kerr-Mills programs. A number of inadequacies do exist which we should strive to eliminate.

We are unable, for example, to provide any medical assistance other than care in hospitals and nursing homes. Present hospital payments are unrealistic. More comprehensive services outside of institutions would be highly desirable.

To substantially strengthen our programs under Medical Assistance for the Aged and Public Assistance I propose the appropriation of \$1,200,000. Favorable action on this request would make available approximately \$2,200,000 in Federal funds.

Most important this means many extra dollars for all of the hospitals in our state. We must not fail to help relieve the crushing financial burden these humanitarian institutions are carrying.

No significant change in foster home care rates for children committed to the state has been granted in ten years. As a result of constantly increasing costs for providing such care it has become more difficult for the Department of Health and Welfare to place these children, especially the handicapped, mentally retarded and problem children, in suitable homes.

In order to raise the average monthly rate for foster home care by approximately \$20 per month I recommend an additional appropriation of \$960,000.

Children placed in the care of the state must be afforded the opportunity to enter society with an equal chance to compete with others. Preserving and strengthening family life and guiding the child to productive citizenship is a prime responsibility of the Department of Health and Welfare.

The caseload in this field has now reached unrealistic proportions and the Department must have increased staff to do an adequate job. I recommend the appropriation of an additional \$100,000 for this purpose.

Some of our committed children have demonstrated the ability for post-secondary education and training. Up to this time the state has been unable to provide such opportunities.

To begin a special education program of this nature on a selective basis, I ask you to appropriate \$24,000. Your action will give these

children the necessary training to become responsible, self-supporting adults.

At the present time Public Health Nursing caseloads are such that the Department of Health and Welfare is unable to provide direct nursing services. I recommend that five nursing positions be added to the Bureau of Health at a cost of \$50,000 to permit direct home nursing services in rural areas which will materially assist in reducing the need for institutional care.

## MENTAL HEALTH AND CORRECTIONS

State government must fully recognize and accept the responsibility for adequate care of its institutionalized citizens.

It should also emphasize the importance of returning the mentally ill to society in the shortest possible time. Training and rehabilitation in our prison and reformatories should foster a return to useful community life.

Our juvenile problem is well-known. It demands not only continuing preventive effort but also sufficient personnel for a constructive program in our residential facilities.

To more adequately meet these needs I recommend an increased appropriation of \$1,329,000 to the Department of Mental Health and Corrections to provide urgently needed personnel and services. These encompass a wide range of treatment for the mentally retarded, added professional staff at our juvenile centers and increased rehabilitative services at the prison and reformatories.

To give major impetus to existing mental health clinics and community mental health services I request you provide an added \$176,000. To establish a vitally needed outpatient psychiatric clinic in northern Maine I am recommending \$75,000.

I believe we should attempt to relieve the pressure of an ever increasing admission rate in our mental hospitals. To do so I request the appropriation of \$150,000 to initiate a boarding-out program for geriatric patients.

I have carefully considered the Capital Improvement needs related to the overall Mental Health and Corrections program and recommend the appropriation of \$1,091,000 for capital projects. Provided in this amount is \$174,000 for an urgently needed reception and diagnostic facility at Stevens Training Center and renovations to other institutions.

## STATE GOVERNMENT

I am pleased to report to this Legislature that the agencies of state government are functioning efficiently and economically. Much of the credit for this belongs to our corps of loyal state employees.

The laws which govern the employment of state personnel should be reviewed from time to time and an evaluation made as to their effectiveness to serve the interests of government as well as the welfare of employees.

I recommend that such a study be authorized by you to obtain the information necessary to determine whether changes are needed to improve our personnel laws. Special emphasis in this study should be given to the areas of salary, classification and the Retirement System. I ask you to appropriate \$50,000 for this purpose.

### **State Archives**

The need has long been expressed for a program to assemble in one location the documents, records and other papers of the state in order that they may be preserved permanently and made available for viewing as a matter of interest and scholarly research.

I have created the Maine Archives Committee to review this need and to recommend the best course of action to follow. As the work of the Committee progresses you and I should give serious consideration to their proposals.

### **Insurance Study**

Early in 1964 I established a committee of well qualified citizens to study the present method of insuring state-owned property. This committee has discharged its responsibilities and their report is available for your study. Legislation will be introduced to accomplish the recommendations of the committee majority which I endorse.

## **PUBLIC PROTECTION AND SAFETY**

### **State Police**

The protection and safety of Maine citizens is becoming an increased responsibility for state government. The principal agency at the state level charged with law enforcement and highway patrolling is the Maine State Police.

The dedicated members of this department render our people outstanding service and deserve more adequate compensation.

I recommend, therefore, the appropriation of \$394,000 in order that salaries in the four classifications of the Maine State Police may be adjusted upward as approved by the Personnel Board. This increase will be shared by the Highway Fund and the General Fund at the usual 75 to 25 per cent ratio.

### **Highway Safety**

Maine continues to be faced with traffic safety problems which bring death, injury and economic loss to our people. We must be relentless in our determination to reduce highway accidents.

I place priority on legislation requiring the installation of safety seat belts in new passenger vehicles beginning with the 1966 models. The value of seat belts is well established and deserves recognition in the form of legislative action.

The Maine Highway Safety Committee will also present you its program containing many worthwhile recommendations to improve our

highway safety effort. I ask you to give their proposals careful consideration.

### **Hunting Safety**

Thousands of hunters enter our woodlands each fall and the hunting season is marred frequently by tragic accidents.

In the interest of greater safety I have established a citizen committee to promote safe hunting practices. This committee recommends, and I endorse, legislation to require hunters in the woods to wear sufficient fluorescent clothing to be seen through 360 degrees. This action could save a number of lives each year.

## **SPECIAL COMMITTEES**

There are a number of special committees serving state government on an advisory basis which deserve continued support from this Legislature. These committees are too numerous for me to cite individually.

I would point out, however, that Maine is fortunate in having many qualified citizens willing to give of their time and knowledge in service to these committees which require sufficient financial means to function effectively.

## **PRESIDENTIAL PREFERENCE PRIMARY**

At this time I suggest that Maine give serious consideration to the establishment of a Presidential Preference Primary to give our voters a more effective voice in selecting party candidates for the nation's highest office.

Legislation will be introduced amending our election laws to provide for a primary similar to that conducted in our neighboring state of New Hampshire.

Such a primary, held in Maine on the same day as New Hampshire's, would allow candidates to campaign in both states without regard to state boundaries.

To encourage maximum participation by the voters, it is recommended that all town meetings be held on the day of the Presidential Primary. In this way, expense of the municipalities would be kept to a minimum and a much larger expression of popular preference for presidential candidates in each party would result.

## **VETERANS CEMETERY**

Maine has approximately 120,000 living veterans of military service. It has been a time-honored custom for the Federal government to provide a final resting place for those who have served the nation in time of war. As these sites are diminishing rapidly the time may not be too distant when this custom will be terminated.

A Maine veteran desiring burial in a veterans cemetery today must be removed from the state. I believe we should give serious considera-

tion to establishing a centrally-located state veterans cemetery in Maine in order that we may render the proper respect and honor due our fellow citizens who served Maine well in wartime.

### THE SUPPLEMENTAL BUDGET

At this point I direct your attention to a summary of the supplemental budget recommendations. They total \$9,631,000 and are detailed by department in this message. In the interest of time I will not refer to them by item.

To recapitulate, however, I am recommending a basic appropriation measure of \$165,787,000 which, when added to the supplemental measure, produces a budget of \$175,418,000. This is the total of the General Fund operating appropriations I recommend you appropriate for the coming biennium.

#### Supplemental Recommendations

Department	Biennium Amount
Adjutant General Allows department to update biennial reports.	\$ 3,500
Agriculture Permits department to strengthen its overall inspection program.	27,469
Banks and Banking Allows department to increase the effectiveness of its Small Loan examination program.	13,828
Economic Development Provides additional funds for recreational advertising.	50,000
Education Provides \$1,500,000 additional operating funds at teachers colleges, \$175,000 for vocational technical institutes, an added \$95,695 for opening of Penobscot institute and \$80,181 for other operating accounts.	1,850,876
Executive Provides needed staff and operating expenses for administration of Economic Opportunity program.	29,910
Finance and Administration Provides added positions and related office expenses in the Bureaus of Accounts and Control, Purchases and Taxation.	125,052
Forestry Provides two added positions and related equipment.	16,381
Harness Racing Commission Provides part-time seasonal help and travel funds.	2,800
Health and Welfare Provides \$1,200,000 in area of medical aid; \$80,000 for public health; \$1,086,000 for child welfare services and \$210,000 for Welfare Administration.	2,576,000

Department	Biennium Amount
Higher Education Study Provides funds to finance a study of higher education in Maine.	50,000
Industrial Accident Commission Provides added funds to allow the Commission to more effectively administer its program.	36,755
Insurance Provides two added positions and related equipment.	17,585
Labor and Industry Provides two added positions and related equipment.	18,041
Maine Maritime Academy Provides additional grant to cover increased enrollment.	100,000
Mental Health and Corrections Provides \$46,395 for new Bureau of Corrections; \$34,066 to strengthen the Division of Reimbursement; \$27,325 to establish Division of Food Services; \$221,776 for improvements in the Bureau of Mental Health; \$30,000 for increased Community Mental Health grants; \$46,777 for strengthening Probation and Parole administration; \$150,000 for Boarding Out programs and \$772,761 for essential improvements in operations and staff at the various institutions.	1,329,100
Personnel Provides three added positions and related expenses.	25,551
Soil Conservation Provides additional grant for district activities.	5,000
Sugar Beet Research Provides a continuing fund for sugar beet research. (It is intended that these funds will carry until June 30, 1967.)	25,000
State Parks and Recreation Provides \$19,139 for Parks and Memorials; \$43,600 for the Keep Maine Scenic Division; \$12,493 for the State Museum; \$5,620 for Administration; \$42,734 for the Planning and Engineering Division and \$39,315 for the Division of Outdoor Recreation.	162,901
Sea and Shore Fisheries Provides \$80,000 to strengthen departmental operations and \$100,000 to implement the "Commercial Fisheries and Development Act."	180,000
University of Maine Provides increased grant for operations and \$30,000 for Augusta Commuter College.	2,930,000
Veterans Services Provides funds for making one "limited" position permanent.	5,456

Department	Biennium Amount
Water Improvement Commission	50,000
Provides funds to cover planning and surveys.	
<b>TOTAL</b>	<b>\$9,631,205</b>

### THE CAPITAL IMPROVEMENT PROGRAM

In addition to providing funds for general operating expenses we must concern ourselves with essential needs in the area of Capital Improvement. The previous Legislature enacted a substantial Capital Improvement program utilizing the bond financing method and monies from the Unappropriated Surplus of the General Fund.

I have assessed the Capital Improvement needs of the state in close consultation with the Bureau of Public Improvements and have selected the Capital projects of the highest priority.

My decision is to recommend the enactment of a Capital Improvement program of \$12,418,000.

The Bureau of Public Improvements will submit a detailed listing of the projects. A summary may be found in the printed text of this message.

Department	Biennium Amount (to the nearest \$1,000)
Adjutant General	\$ 141,000
Aeronautics Commission	1,331,000
Androscoggin State Vocational Institute	579,000
Aroostook State Teachers College	563,000
Farmington State Teachers College	275,000
Fort Kent State Teachers College	451,000
Gorham State Teachers College	1,049,000
Maine Vocational Technical Institute	358,000
Northeastern Maine Vocational Institute	68,000
Washington State Teachers College	96,000
Finance and Administration	1,496,000
Forestry	93,000
Health and Welfare	616,000
Maine Maritime Academy	286,000
Maine Port Authority	88,000
Maine State Police	3,000
Secretary of State	89,000

Department	Biennium Amount (to the nearest \$1,000)
Augusta State Hospital	195,000
Bangor State Hospital	140,000
Boys Training Center	97,000
Governor Baxter State School for the Deaf	58,000
Maine State Prison	194,000
Military and Naval Children's Home	12,000
Pineland Hospital and Training Center	66,000
Reformatory for Men	37,000
Reformatory for Women	64,000
Stevens Training Center	229,000
State Park and Recreation Commission	712,000
University of Maine	2,442,000
Non-Expendable Capital Items	590,000
<b>TOTAL</b>	<b>\$12,418,000</b>

It is estimated that \$10,710,000 will be available in the Unappropriated Surplus to finance Capital Improvements and I recommend the utilization of this source. The remainder of the program can be funded through a self-liquidating bond issue of \$1,523,000, the use of \$95,000 in dedicated revenue and \$89,000 from the Highway Fund.

The self-liquidating bond issue is for dormitories and dining hall facilities at the teachers colleges and in the vocational school program. The Highway Fund allocation is for a motor vehicle registration service and storage building and the dedicated revenue is allocated for renovations to the present Internal Revenue Building.

There are many other desirable Capital Improvement projects that could not be included within the framework of the program I have balanced against the anticipated favorable General Fund Surplus.

You and I, however, must consider the urgency of the total requests from our institutions, teachers colleges, the state university and others.

I have some reservation about the advisability of enacting another major General Purpose Construction Bond Issue at this time. I shall, however, be willing to discuss this possibility with you.

### OPERATING REVENUES AND APPROPRIATIONS

The basic appropriation measure	\$165,787,000
The supplemental appropriation measure	9,631,000
<b>TOTAL</b>	<b>\$175,418,000</b>

Estimated General Fund Undedicated Revenue	160,326,000
DIFFERENCE	<u>\$ 15,092,000</u>

#### CAPITAL

From Unappropriated Surplus	10,710,000
From Highway Fund	89,500
From Dedicated Revenue	95,000
From Self-Liquidating Bonds	1,523,000
TOTAL	<u>\$ 12,418,000</u>

#### FINANCING THE GENERAL FUND BUDGET

To finance the General Fund operating appropriations of \$175,418,000 for the next biennium, I have given careful consideration to all available revenues.

In my judgment, the most prudent course to follow at this time would be to effect adjustments in a limited number of existing revenue sources and the reinstitution of a previously levied tax. As you are aware a major tax increase was enacted by the previous Legislature.

Based on preliminary estimated General Fund Undedicated Revenue of \$160,326,000, there is indicated a difference of \$15,092,000 between revenues and appropriations.

The basic appropriation measure of \$165,787,000 is \$5,461,000 in excess of preliminary estimated revenue.

I have, however, reviewed the General Fund Revenues and, with the exception of net profit on liquor, have made a net increase in the estimates of \$6,159,000. This revision can be justified on the basis of current revenue trends.

The result has provided for basic appropriation needs and has left a balance of \$698,000 to be applied to the recommended supplemental appropriation measure of \$9,631,000.

I have also reviewed the liquor estimated revenues and have increased this amount by \$1,170,000. In addition, I have directed an administrative increase in the bottle price of liquor which will produce an estimated \$1,340,000.

I am also recommending the establishment of five new liquor stores. It is estimated that these stores will produce an additional \$98,000.

The net result of the foregoing adjustments will produce a total of \$3,307,000. To obtain the balance required to finance the supplemental appropriation measure I have turned to two revenue sources which have not been adjusted upward for four years and to one former source.

I propose that you increase the tax on cigarettes by two cents per package, raising the total state tax levied on this item from six to eight

cents. An estimated \$5,000,000 in new funds would accrue to the state from this source during the biennium. Three New England States are already at this level of taxation.

I also recommend you consider a four mill increase in the state tax on wildlands which will produce an estimated \$624,000. This revision is a modest one from a relatively small revenue producing source.

I request you to reinstitute the tax on tobacco at a rate of 15 per cent on the retail price. Such action will produce revenue estimated at \$700,000 in the biennium. With the imposition of this tax, tobacco will be exempted from the present sales and use tax.

Two New England States now employ the tobacco tax as a revenue producing measure. I believe it reasonable for Maine to utilize this source.

The combined revenue adjustments I have outlined will generate a total of \$9,631,000, which is the amount needed to finance the supplemental program.

Providing necessary tax monies is always the most crucial problem faced by any Legislature. I have outlined a recommended course of action and shall at all times be willing to review these or alternative sources with you.

#### CONCLUSION

The hour has arrived for us to be about our tasks. In conclusion, may I again express my deep conviction that Maine in 1965 stands on the threshold of great opportunity.

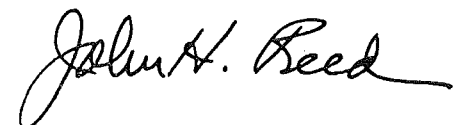
We face this session, together, in a spirit of optimism, and with good reason. I renew my pledge of cooperation with you. I ask you to join me now as partners for Maine progress.

At this time I wish to acknowledge the cooperation of Mr. Raymond C. Mudge, Commissioner of Finance and Administration; Mr. Roland M. Berry, Budget Officer; Mr. Niran C. Bates, Director of the Bureau of Public Improvements; their staffs; the heads of various departments and agencies and the several special committees who have assisted me.

I believe you are prepared to apply your best legislative judgment to these proposals. They are worthy and reasonable goals. They spell great promise for the future of Maine.

Above all, these proposals offer progress with fiscal integrity. That motto has been my guiding light throughout my years as Governor of this wonderful state.

And may it be your motto also, as we go forward, with God's help, to build a better Maine.



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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>REVENUES</b>						
State Tax on Wild Lands .....	861,680.20	852,000	854,500	854,500	854,500	854,500
Maine Forestry District Tax .....	519,842.94	520,000	520,000	520,000	520,000	520,000
Inheritance and Estate Taxes .....	4,569,210.44	4,200,000	4,320,000	4,440,000	4,569,894	4,651,419
Cigarette Tax .....	7,853,684.33	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000
Sales and Use Taxes .....	40,779,909.40	42,850,000	43,500,000	44,250,000	46,000,000	47,500,000
Corporation Taxes .....	495,447.00	503,450	503,620	503,720	503,620	503,720
Gasoline and Use Fuel Taxes (Net) .....	25,501,793.08	26,193,400	26,737,000	27,287,000	26,737,000	27,287,000
Motor Vehicle Fees and Drivers' Licenses .....	11,116,918.05	11,107,571	11,397,050	11,651,265	11,377,050	11,630,265
Sardine Development Tax .....	396,893.59	250,000	450,000	450,000	450,000	450,000
Hunting and Fishing Licenses .....	1,926,367.16	1,827,500	1,852,895	1,852,895	1,852,895	1,852,895
Taxes on Public Utilities .....	3,968,376.20	4,060,065	3,645,050	3,645,050	3,645,050	3,645,050
Taxes on Insurance Companies .....	2,890,047.66	2,997,140	3,127,240	3,227,240	3,127,240	3,227,240
Commission on Pari-Mutuels .....	1,050,734.62	1,101,400	1,114,400	1,114,400	1,114,400	1,114,400
Other Taxes .....	2,404,807.86	2,227,171	2,442,653	2,380,225	2,437,519	2,374,883
From Federal Government .....	46,809,536.62	48,578,866	48,734,048	49,047,692	47,325,185	47,539,908
From Cities, Towns and Counties .....	3,115,302.96	3,300,334	3,360,050	3,358,050	3,307,050	3,305,050
Service Charges for Current Services .....	4,280,229.95	4,457,497	4,971,791	5,197,837	4,760,176	4,796,583
Liquor and Beer (Net) .....	11,140,516.44	11,039,896	10,921,643	10,936,951	12,231,662	12,226,969
Other Revenues .....	2,169,768.34	2,309,876	2,324,241	2,226,792	2,311,372	2,211,046
<b>TOTAL REVENUES</b> .....	<b>171,851,066.84</b>	<b>176,126,166</b>	<b>178,526,181</b>	<b>180,693,617</b>	<b>180,874,613</b>	<b>183,440,928</b>
<b>EXPENDITURES</b>						
General Administration .....	7,037,806.61	8,589,117	8,916,229	9,498,887	8,517,665	9,062,036
Protection of Persons and Property .....	6,450,907.87	7,812,039	7,637,816	7,753,456	6,086,511	6,209,385
Development and Conservation of Natural Resources .....	8,746,503.21	9,724,322	10,420,301	10,484,192	9,318,284	9,403,679
Health, Welfare and Charities .....	31,028,964.12	33,500,453	37,635,290	38,306,756	32,977,521	33,200,226
Mental Health and Corrections .....	12,237,583.96	12,971,825	16,029,691	16,175,561	13,520,573	13,536,849
Education and Libraries .....	33,493,731.70	36,666,097	43,929,186	45,763,191	40,128,254	40,955,963
Highways and Bridges .....	56,714,588.64	57,894,416	61,141,356	61,246,475	61,220,006	61,320,125
Maine Employment Security Commission—Administration .....	2,041,125.76	2,703,701	2,364,728	2,383,738	2,364,728	2,383,738
Construction Reserve .....	—	—	40,000	40,000	40,000	40,000
Interest on Bonds .....	933,440.00	1,240,785	1,345,330	1,511,175	1,345,330	1,511,175
Miscellaneous .....	8,273,509.13	8,202,905	9,709,261	12,736,021	9,488,772	12,544,063
<b>Total Operating Expenditures</b> .....	<b>166,958,161.00</b>	<b>179,305,660</b>	<b>199,169,188</b>	<b>205,899,452</b>	<b>185,007,644</b>	<b>190,167,239</b>
Debt Retirement .....	4,820,000.00	5,170,000	5,120,000	4,070,000	5,120,000	4,070,000
<b>TOTAL EXPENDITURES</b> .....	<b>171,778,161.00</b>	<b>184,475,660</b>	<b>204,289,188</b>	<b>209,969,452</b>	<b>190,127,644</b>	<b>194,237,239</b>
Excess of Revenues over Expenditures .....	72,905.84	(8,349,494)	(25,763,007)	(29,275,835)	(9,253,031)	(10,796,311)
Construction Reserve Transfers .....	9,866.87	(12,450)	—	—	—	—
	82,772.71	(8,361,944)	(25,763,007)	(29,275,835)	(9,253,031)	(10,796,311)
<b>Add:</b>						
Transferred from General Fund Surplus .....	—	10,500	—	—	—	—
Appropriated Surplus for Operations .....	1,968,920.58	404,047	1,200,000	—	1,200,000	—
Bonds, Proceeds of .....	2,950,000.00	5,600,000	4,800,000	6,550,000	4,800,000	6,550,000
Transferred from Contingent Account .....	99,926.16	88,632	—	—	—	—
Other Amounts Available:						
Departmental Balances at Beginning of Year ..	32,044,042.97	32,361,361	25,698,576	20,487,519	25,692,266	20,440,631
<b>Total Excess</b> .....	<b>37,145,662.42</b>	<b>30,102,596</b>	<b>5,935,569</b>	<b>(2,238,316)</b>	<b>22,439,235</b>	<b>16,194,320</b>
<b>Excess Applied as follows:</b>						
Departmental Balances at End of Year .....	32,361,386.81	25,698,576	20,487,519	14,993,259	20,440,631	14,884,949
Supplemental Appropriations .....	—	—	—	—	1,777,930	1,529,275
Transferred to Surplus (per Budgets) .....	4,784,275.61	4,404,020	(14,551,950)	(17,231,575)	220,674	(219,904)

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>REVENUES</b>						
State Tax on Wild Lands .....	861,680.20	852,000	854,500	854,500	854,500	854,500
Inheritance, Estate and Gift Taxes .....	4,569,210.44	4,200,000	4,320,000	4,440,000	4,569,894	4,651,419
Cigarette Tax .....	7,853,684.33	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000
Sales and Use Taxes .....	40,779,909.40	42,850,000	43,500,000	44,250,000	46,000,000	47,500,000
Corporation Taxes .....	495,447.00	503,450	503,620	503,720	503,620	503,720
Taxes on Public Utilities .....	3,968,376.20	4,060,065	3,645,050	3,645,050	3,645,050	3,645,050
Taxes on Insurance Companies .....	2,766,492.34	2,878,370	3,003,320	3,103,320	3,003,320	3,103,320
Commission on Pari-Mutuels .....	1,050,734.62	1,101,400	1,114,400	1,114,400	1,114,400	1,114,400
Other Taxes .....	697,018.22	701,305	714,211	716,967	709,077	711,625
From Federal Government .....	17,964,398.61	18,844,283	19,621,092	19,838,147	18,519,733	18,637,867
From Cities, Towns and Counties .....	1,051,689.81	1,072,934	1,134,050	1,132,050	1,081,050	1,079,050
Service Charges for Current Services .....	2,878,727.48	2,717,842	3,213,399	3,496,844	3,001,784	3,095,590
Liquor and Beer (net) .....	11,140,516.44	11,039,896	10,921,643	10,936,951	12,231,662	12,226,969
Other Revenues .....	872,213.75	1,027,042	909,895	819,642	899,895	809,642
Contributions and Transfers from Other Funds:						
Highway Fund .....	214,984.98	218,856	270,003	267,163	270,003	267,163
Other Special Revenue Funds .....	176,288.55	158,819	167,399	171,315	167,399	171,315
Public Service Enterprises .....	67,594.91	68,077	75,069	77,946	72,200	72,200
Working Capital Funds .....	5,651.50	4,697	4,631	4,745	4,631	4,745
Trust and Agency Funds .....	30,759.08	20,000	23,000	25,000	23,000	25,000
<b>TOTAL REVENUES</b> .....	<b>97,445,377.86</b>	<b>100,069,036</b>	<b>101,745,282</b>	<b>103,147,760</b>	<b>104,421,218</b>	<b>106,223,575</b>
<b>EXPENDITURES</b>						
General Administration .....	4,203,445.66	5,360,676	4,857,463	5,834,007	4,548,456	5,484,052
Protection of Persons and Property .....	3,156,947.99	3,962,043	3,661,266	3,692,638	2,215,529	2,251,355
Development and Conservation of Natural Resources .....	3,455,648.76	3,781,600	4,355,556	4,357,692	3,668,539	3,692,179
Health, Welfare and Charities .....	30,007,116.58	32,329,564	36,523,230	37,187,576	31,865,461	32,081,046
Mental Health and Corrections .....	12,149,668.39	12,697,025	15,875,278	16,059,831	13,366,160	13,421,119
Education and Libraries .....	31,078,318.80	33,148,293	40,498,565	42,240,054	36,995,977	37,731,909
Construction Reserve .....	—	—	40,000	40,000	40,000	40,000
Interest on Bonds .....	119,590.00	337,435	413,080	375,025	413,080	375,025
Miscellaneous .....	623,331.22	442,409	536,711	565,792	446,222	478,834
Contributions and Transfers to Other Funds:						
Highway Fund .....	621,719.29	664,640	766,179	774,339	745,512	753,396
Other Special Revenue Funds .....	169,715.80	119,216	540,506	541,340	128,666	128,761
Construction Reserve Allocation .....	7,745.00	—	—	—	—	—
Public Service Enterprises .....	223,081.00	279,388	325,238	307,147	300,238	307,147
Trust and Agency Funds .....	6,197,668.96	6,291,802	7,329,597	7,403,662	7,224,597	7,298,662
Working Capital Funds .....	26,532.58	23,071	44,600	28,000	44,600	28,000
Appropriations from Unappropriated Surplus .....	38,306.00	—	—	—	—	—
<b>Total Operating Expenditures</b> .....	<b>92,078,836.03</b>	<b>99,437,162</b>	<b>115,767,269</b>	<b>119,407,103</b>	<b>102,003,037</b>	<b>104,071,485</b>
Debt Retirement .....	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>TOTAL EXPENDITURES</b> .....	<b>92,648,836.03</b>	<b>100,007,162</b>	<b>116,787,269</b>	<b>120,427,103</b>	<b>103,023,037</b>	<b>105,091,485</b>
Excess of Revenues Over Expenditures .....	4,796,541.83	61,874	(15,041,987)	(17,279,343)	1,398,181	1,132,090
Construction Reserve Transfers .....	9,866.87	(12,450)	—	—	—	—
	4,806,408.70	49,424	(15,041,987)	(17,279,343)	1,398,181	1,132,090

GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
Add:						
Appropriations from Unappropriated Surplus ..	—	10,500	—	—	—	—
Transferred from Contingent Account .....	99,926.16	88,632	—	—	—	—
Other Amounts Available:						
Departmental Balances at Beginning of Year	4,356,147.39	5,620,913	2,417,844	2,072,673	2,411,534	2,031,785
Total Excess .....	9,262,482.25	5,769,469	(12,624,143)	(15,206,670)	3,809,715	3,163,875
Excess Applied as follows:						
Departmental Balances at End of Year .....	5,618,771.49	2,417,844	2,072,673	1,730,910	2,031,785	1,634,600
Supplemental Appropriations .....	—	—	—	—	1,777,930	1,529,275
Transferred to Surplus (Per Budgets) .....	3,643,710.76	3,351,625	(14,696,816)	(16,937,580)	—	—

GENERAL FUND

UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
BALANCE AT BEGINNING OF YEAR .....	3,255,471.24	4,084,555	6,774,636	(51,476,889)	11,176,650	825,071
Adjustment of Prior Year's Transactions .....	110,224.78	—	—	—	—	—
	3,365,696.02	4,084,555	6,774,636	(51,476,889)	11,176,650	825,071
ADDITIONS:						
Lapsed Balances of Appropriations from Unap- propriated Surplus .....	78,215.52	7,362	—	—	—	—
Transferred from Operating Accounts .....	3,643,710.76	3,351,625	(14,696,816)	(16,937,580)	—	—
Repayment—Bar Harbor Ferry Terminal .....	33,333.33	33,333	33,333	33,333	33,333	33,333
Repayment—Working Capital Advances—Seed Potato Board .....	10,000.00	10,000	8,000	8,000	8,000	8,000
Decrease in Reserve for Contingencies .....	93,492.30	—	—	—	—	—
Total Additions .....	3,858,751.91	3,402,320	(14,655,483)	(16,896,247)	41,333	41,333
Total Available .....	7,224,447.93	7,486,875	(7,880,847)	(68,373,136)	11,217,983	866,404
DEDUCTIONS:						
Appropriations from Unappropriated Surplus (See Pages 19-21) .....	2,915,821.28	425,634	43,297,100	773,300	10,118,970	591,900
Restoration of Group Life Insurance Fund ....	44,913.00	48,717	48,942	49,504	48,942	49,504
Restoration of State Contingent Fund .....	179,158.61	237,888	250,000	250,000	225,000	225,000
Total Deductions .....	3,139,892.89	712,239	43,596,042	1,072,804	10,392,912	866,404
BALANCE AT END OF YEAR .....	4,084,555.04	6,774,636	(51,476,889)	(69,445,940)	825,071	—

RECONCILIATION:

Per departmental budgets at 6/30/65 .....	\$ 6,774,636
Add:	
Increase lapsed balance estimate .....	913,626
Increase excess undedicated revenue estimate .....	3,550,500
Addition to Contingent Account Restoration .....	(62,112)
Estimated Surplus at 6/30/65 .....	<u>\$11,176,650</u>

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>TAXES</b>						
Taxes on Real and Personal Property						
State Tax on Wild Lands .....	861,680.20	852,000	854,500	854,500	854,500	854,500
State Tax on Property Outside Maine Forestry District .....	3,533.17	3,300	3,800	3,800	3,800	3,800
School Tax Assessment on Unorganized Units .....	249,885.93	262,482	263,000	265,000	263,000	265,000
Interest on Tax on Unorganized Townships ..	2,484.21	2,200	2,500	2,500	2,500	2,500
Costs on Tax on Wild Lands .....	1,228.83	1,200	1,200	1,200	1,200	1,200
Tax on Personal Property in Unorganized Townships .....	51,022.03	50,600	50,600	50,600	50,600	50,600
Total .....	1,169,834.37	1,171,782	1,175,600	1,177,600	1,175,600	1,177,600
Inheritance, Estate and Gift Taxes						
Taxes on Estates .....	148,180.73	126,000	130,000	134,000	130,000	134,000
Tax on Collateral Inheritances .....	4,410,609.85	4,057,000	4,173,000	4,289,000	4,422,894	4,500,419
Interest on Inheritance Taxes .....	10,419.86	17,000	17,000	17,000	17,000	17,000
Total .....	4,569,210.44	4,200,000	4,320,000	4,440,000	4,569,894	4,651,419
Tobacco Tax						
Tax on Cigarettes .....	7,853,684.33	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000
Sales Taxes						
Sales Tax (Net) .....	35,069,376.76	36,850,000	37,410,000	38,055,000	39,910,000	41,305,000
Sales Tax on Gasoline Tax Refunds .....	84,953.05	90,000	91,000	93,000	91,000	93,000
Use Tax (Net) .....	5,566,100.21	5,850,000	5,938,000	6,040,000	5,938,000	6,040,000
Sales Tax—Penalties (Net) .....	37,515.48	38,000	39,000	40,000	39,000	40,000
Sales Tax Refunds—Use Fuel Used on Highways .....	(22,046.30)	(25,000)	(26,000)	(27,000)	(26,000)	(27,000)
Sales Tax—Interest (Net) .....	44,010.20	47,000	48,000	49,000	48,000	49,000
Total .....	40,779,909.40	42,850,000	43,500,000	44,250,000	46,000,000	47,500,000
Corporation Taxes						
Tax on Corporations (Franchise) .....	461,432.00	470,000	470,000	470,000	470,000	470,000
Other Corporation Taxes .....	34,015.00	33,450	33,620	33,720	33,620	33,720
Total .....	495,447.00	503,450	503,620	503,720	503,620	503,720
Public Utility Taxes						
Tax on Railroad Companies .....	764,820.63	760,000	345,000	345,000	345,000	345,000
Tax on Express Companies .....	3,223.62	—	—	—	—	—
Tax on Telephone Companies .....	3,172,396.17	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Tax on Telegraph Companies .....	27,885.78	—	—	—	—	—
Registration of Steamboats .....	50.00	65	50	50	50	50
Total .....	3,968,376.20	4,060,065	3,645,050	3,645,050	3,645,050	3,645,050
Insurance Taxes						
Tax on Insurance Companies .....	2,763,144.75	2,875,000	3,000,000	3,100,000	3,000,000	3,100,000
Tax on Unauthorized Insurance Companies ..	3,347.59	3,370	3,320	3,320	3,320	3,320



## GENERAL FUND

## TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
TAXES—Continued						
Licenses to Insurance Agents (Current Year)	53,936.00	54,500	53,936	53,940	53,936	53,940
Licenses to Adjuster of Fire Losses .....	515.90	488	516	515	516	515
Total .....	2,820,944.24	2,933,358	3,057,772	3,157,775	3,057,772	3,157,775
Bank Taxes						
Fee for Organizing New Banks .....	—	50	50	50	50	50
Amusements						
Licenses and Commission on Boxing .....	553.78	1,000	1,000	1,000	1,000	1,000
Commission on Harness Horse Racing .....	653,048.56	547,000	560,000	560,000	560,000	560,000
Commission on Running Horse Racing .....	397,686.06	554,400	554,400	554,400	554,400	554,400
Beano Licenses .....	11,074.05	10,000	10,000	10,000	10,000	10,000
Miscellaneous Licenses, Breakage, etc.—Har- ness Racing .....	400.00	340	340	340	340	340
Miscellaneous Licenses, Breakage, etc.—Run- ning Racing .....	10,549.55	10,210	10,210	10,210	10,210	10,210
Total .....	1,073,312.00	1,122,950	1,135,950	1,135,950	1,135,950	1,135,950
Other Taxes on Specific Businesses and Occupa- tions						
Milk and Bottlers' Licenses .....	3,274.00	2,795	3,300	3,300	3,300	3,300
Feed, Fertilizer and Insecticides .....	11,240.00	10,800	11,000	11,000	11,000	11,000
Food Inspection Permits .....	12,413.13	14,500	14,700	14,700	14,700	14,700
License for Small Loan Agency .....	35,125.00	35,750	36,250	36,500	36,250	36,500
Registration of Dealers in Securities .....	20,991.50	21,050	21,150	21,400	21,150	21,400
Licenses to Brokers .....	22,155.00	19,900	22,150	22,150	22,150	22,150
Cigarette Licenses .....	2,516.00	2,500	2,400	2,400	2,400	2,400
Hospital Licenses .....	5,425.00	5,300	6,000	6,000	6,000	6,000
Lobster and Crab Fishing Licenses .....	29,960.00	30,000	30,000	30,000	30,000	30,000
Wholesale Seafood Dealers and Processors Li- censes .....	11,535.75	11,000	11,000	11,000	11,000	11,000
Auto Finance Company License .....	8,715.00	9,080	8,750	8,800	8,750	8,800
Boiler Inspection Certificate .....	5,974.00	5,700	5,700	5,700	5,700	5,700
Other Taxes and Licenses .....	24,574.85	24,180	24,090	24,090	24,090	24,090
Total .....	193,899.23	192,555	196,490	197,040	196,490	197,040
Other Taxes						
Dog License Fees .....	81,391.01	80,000	80,000	80,000	80,000	80,000
Other Taxes .....	36,544.53	32,380	40,569	40,772	35,435	35,430
Total .....	117,935.54	112,380	120,569	120,772	115,435	115,430
TOTAL TAXES .....	63,042,552.75	64,896,590	65,405,101	66,377,957	68,149,861	69,834,034
NON-TAXES						
Fines, Forfeits and Penalties .....	36,029.84	41,197	127,579	37,326	127,579	37,326
Revenue from Use of Money and Property .....	393,164.31	510,345	356,316	356,316	356,316	356,316
Total .....	429,194.15	551,542	483,895	393,642	483,895	393,642
Revenue from Other Agencies						
Revenue from Federal Government						
Federal Grants for Public Health .....	38,560.00	36,500	36,500	36,500	36,500	36,500

## GENERAL FUND

## TOTAL REVENUES (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
NON-TAXES—Continued						
Federal Grants for Assistance and Relief ..	16,105,064.76	17,077,565	17,420,425	17,522,535	16,659,970	16,762,080
Federal Grants for Education .....	289,825.63	296,520	337,250	352,511	299,588	304,135
Federal Grants for Other Purposes .....	1,524,768.70	1,433,135	1,825,817	1,925,501	1,522,575	1,534,052
Federal Advances—Civil Defense .....	3,756.85	—	—	—	—	—
Services and Fees Charged to Federal Government .....	2,422.67	563	1,100	1,100	1,100	1,100
Sub-total .....	17,964,398.61	18,844,283	19,621,092	19,838,147	18,519,733	18,637,867
Revenue from Cities, Towns and Counties						
City and Town Grants for Assistance and Relief .....	924,613.68	940,000	1,006,000	1,006,000	953,000	953,000
City and Town Grants for Public Health ..	60,271.00	52,000	62,000	62,000	62,000	62,000
City and Town Grants for Education .....	60,470.00	80,434	66,050	64,050	66,050	64,050
Other Revenue from Cities and Towns ...	1,239.83	500	—	—	—	—
Services and Fees Charged to Cities and Towns .....	5,095.30	—	—	—	—	—
Sub-total .....	1,051,689.81	1,072,934	1,134,050	1,132,050	1,081,050	1,079,050
Public Assistance Recoveries .....	269,122.89	314,500	260,000	260,000	250,000	250,000
Private Contributions for Other Purposes ..	74,467.72	74,000	56,000	56,000	56,000	56,000
Old Age and Survivors Insurance Payments (Transfer from Trust Funds only) .....	85,361.26	82,500	104,000	104,000	104,000	104,000
Sub-total .....	428,951.87	471,000	420,000	420,000	410,000	410,000
Total Revenue from Other Agencies ....	19,445,040.29	20,388,217	21,175,142	21,390,197	20,010,783	20,126,917
Service Charges for Current Services						
Rent .....	266,295.50	268,894	311,204	337,393	294,239	298,474
Recreational Use of Parks .....	144,059.24	148,755	150,276	178,276	150,276	169,276
Hospital Services Rendered .....	893,500.44	757,295	987,000	1,037,000	937,000	987,000
Registration Fees—Reciprocity Fees, etc. ...	49,018.20	19,382	22,295	24,635	19,620	20,660
Medical and Laboratory Services .....	34,817.50	31,694	36,907	40,570	33,085	32,950
Filing Fees—Uniform Commercial Code ....	—	11,000	15,000	15,100	15,000	15,100
Tuition Fees .....	360,617.43	409,814	520,440	602,216	439,853	458,688
Miscellaneous Services and Fees .....	39,450.02	36,797	39,253	40,702	38,753	39,753
Employee Maintenance .....	272,437.80	291,057	276,368	285,118	275,092	276,342
Sale of Books .....	134,189.36	36,622	44,302	52,052	45,632	40,882
Sale of Meals .....	543,184.06	574,404	670,974	739,606	610,814	609,619
Services and Fees Charged to Other Departments .....	21,481.21	19,350	19,894	19,994	19,894	19,994
Other Service Charges .....	119,676.72	112,778	119,486	124,182	122,526	126,852
Total .....	2,878,727.48	2,717,842	3,213,399	3,496,844	3,001,784	3,095,590
TOTAL NON-TAXES .....	22,752,961.92	23,657,601	24,872,436	25,280,683	23,496,462	23,616,149
TOTAL CURRENT REVENUES .....	85,795,514.67	88,554,191	90,277,537	91,658,640	91,646,323	93,450,183
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Net Profit from Liquor .....	11,140,516.44	11,039,896	10,921,643	10,936,951	12,231,662	12,226,969
Contributions from Highway Funds .....	214,984.98	218,856	270,003	267,163	270,003	267,163
Contributions from Other Special Revenue Funds .....	176,288.55	158,819	167,399	171,315	167,399	171,315

GENERAL FUND

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS—Continued						
Contributions from Public Service Enterprises	67,594.91	68,077	75,069	77,946	72,200	72,200
Contributions from Working Capital Funds . . . .	5,651.50	4,697	4,631	4,745	4,631	4,745
Contributions from Trust and Agency Funds . .	30,759.08	20,000	23,000	25,000	23,000	25,000
TOTAL CONTRIBUTIONS AND TRANS- FERS . . . . .	11,635,795.46	11,510,345	11,461,745	11,483,120	12,768,895	12,767,392
SALE AND COMPENSATION FOR LOSS OF PROPERTIES . . . . .	14,067.73	4,500	6,000	6,000	6,000	6,000
TOTAL REVENUES . . . . .	97,445,377.86	100,069,036	101,745,282	103,147,760	104,421,218	106,223,575
Earmarked Revenues . . . . .	20,181,841.91	21,048,376	21,879,266	22,124,626	20,709,575	20,840,663
Revenue Available for Appropriation . . . . .	77,263,535.95	79,020,660	79,866,016	81,023,134	83,711,643	85,382,912
TOTAL REVENUES . . . . .	97,445,377.86	100,069,036	101,745,282	103,147,760	104,421,218	106,223,575

## GENERAL FUND

## APPROPRIATIONS BY ORGANIZATION UNITS

A summary showing, by organization unit, actual legislative appropriations for 1963-64 and 1964-65, appropriations requested and amounts recommended for 1965-66 and 1966-67.

	PAGE REFERENCE	ACTUAL 1963-64	ACTUAL 1964-65	DEPARTMENT REQUEST 1965-66	DEPARTMENT REQUEST 1966-67	BUDGET RECOMMENDATION 1965-66	BUDGET RECOMMENDATION 1966-67
GENERAL ADMINISTRATIVE AND FINANCIAL							
Attorney General, Department of .....	111	170,366.00	179,674	186,062	195,047	184,012	193,197
County Attorneys' Salaries .....	113	90,675.00	101,250	101,250	101,250	101,250	101,250
Audit, Department of .....	114	133,055.00	136,827	151,704	154,429	142,005	144,704
Longevity .....	116	226,335.00	452,670	—	—	—	—
Mileage Allowance .....	116	25,000.00	25,000	—	—	—	—
Executive Department .....	117	169,710.00	182,577	185,334	207,620	176,196	197,662
Civil Defense Agency .....	129	166,186.00	169,382	176,624	175,543	170,366	171,343
Finance and Administration .....	133	2,234,091.00	2,328,509	2,667,773	2,747,165	2,447,382	2,487,460
Personnel Department .....	145	118,970.00	122,259	158,875	160,026	126,698	128,060
Secretary of State, Department of .....	147	116,188.00	130,344	115,117	155,062	111,938	143,427
Treasurer of State, Department of .....	150	75,499.00	78,527	87,207	83,638	84,255	80,650
Interstate Cooperation, Commission on .....	152	6,000.00	5,500	5,500	5,500	5,500	5,500
Uniform Legislation, Commission of .....	152	1,800.00	1,500	1,800	1,500	1,800	1,500
Legislative .....	154	191,509.00	923,253	169,990	1,031,950	169,990	1,031,950
Legislative Research Committee .....	155	119,468.00	50,616	106,575	60,970	104,366	59,791
Commission on Intergovernmental Relations ....	157	—	—	15,600	9,400	3,900	2,100
Supreme Judicial and Superior Courts .....	158	511,505.00	539,788	556,682	572,366	551,432	567,116
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL .....		4,356,357.00	5,427,676	4,686,093	5,661,466	4,381,090	5,315,710
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General, Department of .....	162	577,529.00	599,043	649,555	646,740	615,115	620,257
Banks and Banking, Department of .....	168	33,973.00	35,433	40,184	41,015	37,536	38,655
Boxing Commission .....	169	5,535.00	5,580	6,122	6,275	5,852	6,005
Aeronautics Commission .....	171	25,744.00	—	—	—	—	—
Apprenticeship Council .....	172	4,339.00	4,559	See Labor and Industry			
Administrative Hearing Commissioner .....	173	14,908.00	15,012	15,271	15,271	15,168	15,168
Veterans Services, Department of .....	174	492,979.00	494,653	504,478	505,718	500,553	501,853
Industrial Accident Commission .....	178	106,515.00	107,903	142,143	140,918	111,886	111,726
Insurance, Department of .....	180	203,707.00	203,860	257,955	253,933	187,514	186,487
Labor and Industry, Department of .....	184	127,946.00	130,442	156,230	155,732	141,321	140,870
Public Utilities Commission .....	186	222,122.00	229,670	246,111	248,472	239,261	241,772
Racing Commission (Harness) .....	190	36,386.00	36,677	39,157	39,666	37,622	37,881
Racing Commission (Running) .....	191	22,963.00	24,287	24,744	24,416	24,089	24,011
Fish and Game—Search for Lost Persons .....	192	1,500.00	1,500	1,500	1,500	1,500	1,500
State Police—Fingerprinting of School Children .....	193	12,607.00	12,928	13,142	13,288	12,242	12,528
Water Improvement Commission .....	194	1,666,629.00	140,272	1,431,274	1,441,294	152,470	154,242
TOTAL PROTECTION OF PERSONS AND PROPERTY .....		3,555,382.00	2,041,819	3,527,866	3,534,238	2,082,129	2,092,955
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES							
Agriculture, Department of .....	197	832,226.00	841,413	934,462	950,352	851,938	861,718
State Soil Conservation Committee .....	208	38,730.00	48,200	77,625	82,670	48,125	48,070

## GENERAL FUND

## APPROPRIATIONS BY ORGANIZATION UNITS (Continued)

	PAGE REFERENCE	ACTUAL	ACTUAL	DEPARTMENT REQUEST	BUDGET RECOMMENDATION			
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67	
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued								
Economic Development, Department of .....	210	864,799.00	873,263	1,142,907	1,123,341	886,641	896,112	
Forestry, Department of .....	212	703,568.85	711,210	922,979	942,178	720,583	734,038	
Sea and Shore Fisheries, Department of .....	222	454,698.00	451,298	551,109	554,691	471,643	476,740	
Atlantic Sea Run Salmon Commission .....	226	38,351.00	39,040	59,246	60,981	40,831	41,676	
Atlantic States Marine Fisheries Commission ..	228	3,500.00	3,500	3,500	3,500	3,500	3,500	
TOTAL DEVELOPMENT AND CONSER- VATION OF NATURAL RESOURCES		2,935,872.85	2,967,924	3,691,828	3,717,713	3,023,261	3,061,854	
HEALTH AND WELFARE								
Health, Sanitation and Sanatoria								
Bureau of Health .....	231	824,500.00	846,903	1,072,116	1,067,663	872,457	882,016	
Alcoholic Rehabilitation .....	232	47,537.00	52,060	54,130	54,613	53,130	53,613	
Interstate Water Pollution Control .....	233	1,800.00	1,800	2,200	2,200	1,800	1,800	
Central Maine Sanatorium .....	234	721,317.00	736,887	755,079	766,168	726,202	734,152	
Tuberculosis Wing—Fort Fairfield Community General Hospital .....	235	—	—	150,714	149,227	—	—	
Total Health, Sanitation and Sanatoria ..		1,595,154.00	1,637,650	2,034,239	2,039,871	1,653,589	1,671,581	
Private Charities								
Charitable Institutions .....	236	54,055.00	54,055	59,400	59,400	54,055	54,055	
Welfare								
Welfare, Administration .....		1,148,279.00	1,197,485	1,482,977	1,530,117	1,241,204	1,261,161	
Bureau of Social Welfare .....		9,001,375.00	8,615,546	11,780,690	12,143,441	8,913,067	8,950,494	
General Relief, Division of, and Allied Pro- grams .....		947,587.00	945,871	1,005,675	1,030,767	949,108	952,500	
Total Welfare .....		11,097,241.00	10,758,902	14,269,342	14,704,325	11,103,379	11,164,155	
TOTAL HEALTH AND WELFARE .....		229	12,746,450.00	12,450,607	16,362,981	16,803,596	12,811,023	12,889,791
MENTAL HEALTH AND CORRECTIONS								
Administration .....		720,049.00	704,523	1,141,478	1,205,671	850,892	803,500	
Charitable Institutions .....		462,302.00	474,572	617,339	615,227	491,201	499,763	
State Hospitals .....		8,566,104.00	8,720,626	10,349,380	10,365,744	9,114,798	9,112,866	
Correctional Institutions .....		2,575,230.00	2,661,406	3,767,081	3,873,189	2,869,691	2,954,568	
TOTAL MENTAL HEALTH AND COR- RECTIONS .....		254	12,323,685.00	12,561,127	15,875,278	16,059,831	13,326,582	13,370,697
EDUCATION AND LIBRARIES								
Education, Department of .....	273	24,630,889.00	25,703,727	31,950,144	32,607,802	29,603,541	29,864,205	
State Historian .....	326	500.00	500	500	500	500	500	
Maine State Library .....	327	192,437.00	201,888	261,869	266,150	200,400	209,562	
Maine Maritime Academy .....	331	284,500.00	284,500	400,000	400,000	284,500	284,500	
University of Maine .....	333	5,453,275.00	5,871,145	7,203,046	8,267,631	5,979,616	6,455,977	
TOTAL EDUCATION AND LIBRARIES ..		30,561,601.00	32,061,760	39,815,559	41,542,083	36,068,557	36,814,744	

GENERAL FUND

APPROPRIATIONS BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
NON-RECURRING ITEMS							
Relocating Facilities on Federal Aid Highways	338	7,990.00	7,990	8,500	8,500	8,500	8,500
RECREATION, PARKS, ETC.							
State Park Commission	340	306,439.00	335,166	423,633	453,688	352,798	384,615
Baxter State Park	345	37,638.00	37,572	70,000	69,026	46,846	47,641
TOTAL RECREATION AND PARKS		344,077.00	372,738	493,633	522,714	399,644	432,256
DEBT RETIREMENT							
General Fund Bonds	347	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000
INTEREST ON BONDS							
General Fund Bonds	348	119,590.00	337,435	413,080	375,025	413,080	375,025
MISCELLANEOUS	349	273,905.39	54,100	55,400	55,400	52,900	52,900
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
To Highway Fund		622,242.00	644,640	761,179	769,339	740,512	748,396
To Other Special Revenue Funds		88,000.00	38,000	152,000	152,000	37,000	37,000
To Public Service Enterprises		223,081.00	279,388	325,238	307,147	300,238	307,147
To Trust and Agency Funds		6,197,644.00	6,285,847	7,324,597	7,398,662	7,219,597	7,293,662
To Working Capital Funds		22,774.00	23,071	44,600	28,000	44,600	28,000
To Increase Trust Funds to Statutory Rates		5,000.00	5,000	5,000	5,000	5,000	5,000
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	352	7,158,741.00	7,275,946	8,612,614	8,660,148	8,346,947	8,419,205
TOTAL APPROPRIATIONS		74,953,651.24	76,129,122	94,562,832	97,960,714	81,933,713	83,853,637

# GENERAL FUND

## 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	
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67		
GENERAL ADMINISTRATION AND FINANCIAL									
Attorney General, Department of .....	111	162,567.15	180,626	186,062	195,047	184,012	193,197		
County Attorneys' Salaries .....	113	90,674.22	101,250	101,250	101,250	101,250	101,250		
Audit, Department of .....	114	125,654.85	141,227	151,704	154,429	142,005	144,704		
Employees Mileage Allowance Fund .....	116	—	25,000	—	—	—	—		
Executive Department .....	117	173,280.01	222,837	185,334	207,620	176,196	197,662		
Civil Defense Agency .....	129	409,137.92	357,319	347,994	348,084	337,732	339,685		
Finance and Administration .....	133	2,183,647.32	2,386,458	2,667,773	2,747,165	2,447,382	2,487,460		
Personnel Department .....	145	116,430.64	128,224	158,875	160,026	126,698	128,060		
Secretary of State, Department of .....	147	110,768.41	159,637	115,117	155,062	111,938	143,427		
Treasurer of State, Department of .....	150	70,089.21	78,687	87,207	83,638	84,255	80,650		
Interstate Cooperation, Commission on .....	152	5,226.64	5,500	5,500	5,500	5,500	5,500		
Uniform Legislation, Commission of .....	152	1,466.41	1,500	1,800	1,500	1,800	1,500		
Legislative .....	154	167,145.06	966,942	169,990	1,031,950	169,990	1,031,950		
Legislative Research Committee .....	155	108,989.26	62,208	106,575	60,970	104,366	59,791		
Committee on Aging .....	156	77.91	—	—	—	—	—		
Commission on Intergovernmental Relations ..	157	—	—	15,600	9,400	3,900	2,100		
Supreme Judicial and Superior Courts .....	158	478,290.65	543,261	556,682	572,366	551,432	567,116		
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL .....		4,203,445.66	5,360,676	4,857,463	5,834,007	4,548,456	5,484,052		
PROTECTIONS OF PERSONS AND PROPERTY									
Adjutant General, Department of .....	162	564,637.59	603,243	649,555	646,740	615,115	620,257		
Banks and Banking, Department of .....	168	30,571.54	35,433	40,184	41,015	37,536	38,655		
Boxing Commission .....	169	5,578.50	5,686	6,122	6,275	5,852	6,005		
Aeronautics Commission .....	170	50,589.05	2,297	—	—	—	—		
Apprenticeship Council .....	172	4,495.09	4,523	—	—	—	—		
Administrative Hearing Commissioner .....	173	14,494.36	15,012	15,271	15,271	15,168	15,168		
Veterans Services, Department of .....	174	465,291.45	502,056	504,478	505,718	500,553	501,853		
Industrial Accident Commission .....	178	96,913.30	107,321	142,143	140,918	111,886	111,726		
Insurance, Department of .....	180	167,184.38	208,620	257,955	253,933	187,514	186,487		
Labor and Industry, Department of .....	184	134,126.85	139,543	162,030	161,532	147,121	146,670		
Public Utilities Commission .....	186	232,405.91	266,261	257,211	284,572	250,361	277,872		
Racing Commission (Harness) .....	190	127,749.03	116,836	119,157	119,666	117,622	117,881		
Racing Commission (Running) .....	191	22,268.96	23,869	24,744	24,416	24,089	24,011		
Fish and Game—Search for Lost Persons .....	192	1,500.00	1,500	1,500	1,500	1,500	1,500		
State Police—Fingerprinting of School Children	193	11,257.23	11,513	13,142	13,288	12,242	12,528		
Water Improvement Commission .....	194	1,227,884.75	1,918,330	1,467,774	1,477,794	188,970	190,742		
TOTAL PROTECTION OF PERSONS AND PROPERTY .....		3,156,947.99	3,962,043	3,661,266	3,692,638	2,215,529	2,251,355		
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES									
Agriculture, Department of .....	197	1,113,905.42	1,216,194	1,287,896	1,303,994	1,200,238	1,210,018		
State Soil Conservation Committee .....	208	32,695.18	47,946	77,625	82,670	48,125	48,070		
Economic Development, Department of .....	210	853,850.44	913,539	1,149,332	1,129,766	893,066	902,537		

## GENERAL FUND

## EXPENDITURES BY ORGANIZATION UNITS (Continued)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION		
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67	
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued								
Forestry, Department of .....	212	942,058.68	1,068,180	1,222,948	1,218,190	1,007,236	1,005,738	
Sea and Shore Fisheries, Department of .....	222	460,840.26	489,740	555,009	558,591	475,543	480,640	
Atlantic Sea Run Salmon Commission .....	226	49,034.30	42,501	59,246	60,981	40,831	41,676	
Atlantic States Marine Fisheries Commission ..	228	3,264.48	3,500	3,500	3,500	3,500	3,500	
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES .....		3,455,648.76	3,781,600	4,355,556	4,357,692	3,668,539	3,692,179	
HEALTH AND WELFARE								
Health, Sanitation and Sanatoria								
Bureau of Health .....	231	848,334.14	913,429	1,142,116	1,137,663	942,457	952,016	
Alcoholic Rehabilitation .....	232	47,268.01	52,101	54,130	54,613	53,130	53,613	
Interstate Water Pollution Control .....	233	2,202.06	1,800	2,200	2,200	1,800	1,800	
Central Maine Sanatorium .....	234	680,194.97	724,032	755,079	766,168	726,202	734,152	
Tuberculosis Wing—Fort Fairfield .....	235	—	—	150,714	149,227	—	—	
Community General Hospital .....		—	—	150,714	149,227	—	—	
Total Health, Sanitation and Sanatoria ..		1,577,999.18	1,691,362	2,104,239	2,109,871	1,723,589	1,741,581	
Private Charities								
Charitable Institutions .....	236	48,362.64	54,055	59,400	59,400	54,055	54,055	
Welfare								
Welfare, Administration .....		1,795,190.82	1,968,673	2,519,893	2,663,617	2,013,204	2,043,161	
Bureau of Social Welfare .....		25,625,047.57	27,661,686	30,824,473	31,314,371	27,115,955	27,280,199	
General Relief, Division of, and Allied Pro- grams .....		960,516.37	953,788	1,015,225	1,040,317	958,658	962,050	
Total Welfare .....		28,380,754.76	30,584,147	34,359,591	35,018,305	30,087,817	30,285,410	
TOTAL HEALTH AND WELFARE .....		230	30,007,116.58	32,329,564	36,523,230	37,187,576	31,865,461	32,081,046
MENTAL HEALTH AND CORRECTIONS								
Administration .....		660,273.35	748,885	1,141,478	1,205,671	890,470	853,922	
Charitable Institutions .....		462,748.49	478,466	617,339	615,227	491,201	499,763	
State Hospitals .....		8,458,789.49	8,773,745	10,349,380	10,365,744	9,114,798	9,112,866	
Correctional Institutions .....		2,567,857.06	2,695,929	3,767,081	3,873,189	2,869,691	2,954,568	
TOTAL MENTAL HEALTH AND CORRECTIONS		255	12,149,668.39	12,697,025	15,875,278	16,059,831	13,366,160	13,421,119
EDUCATION AND LIBRARIES								
Education, Department of .....	274	25,114,550.77	26,654,342	32,546,816	33,219,439	30,444,627	30,695,036	
State Historian .....	326	594.89	600	600	600	600	600	
Maine State Library .....	327	262,027.36	301,106	348,103	352,384	286,634	295,796	
Maine Maritime Academy .....	331	284,500.00	284,500	400,000	400,000	284,500	284,500	
University of Maine .....	333	5,416,645.78	5,907,745	7,203,046	8,267,631	5,979,616	6,455,977	
TOTAL EDUCATION AND LIBRARIES .....		31,078,318.80	33,148,293	40,498,565	42,240,054	36,995,977	37,731,909	
CONSTRUCTION RESERVE .....		337	—	—	40,000	40,000	40,000	40,000



GENERAL FUND.

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE			DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		ACTUAL	ESTIMATED				
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
RECREATION, PARKS, ETC.							
State Park and Recreation Commission .....	340	309,694.36	350,049	423,311	453,366	352,476	384,293
Baxter State Park .....	345	40,931.47	39,460	58,000	57,026	40,846	41,641
TOTAL RECREATION AND PARKS .....		350,625.83	389,509	481,311	510,392	393,322	425,934
DEBT RETIREMENT							
General Fund Bonds .....	347	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000
INTEREST ON BONDS							
General Fund Bonds .....	348	119,590.00	337,435	413,080	375,025	413,080	375,025
MISCELLANEOUS .....	349	272,705.39	52,900	55,400	55,400	52,900	52,900
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
To Highway Fund .....		621,719.29	664,640	766,179	774,339	745,512	753,396
To Other Special Revenue Funds .....		169,715.80	119,216	540,506	541,340	128,666	128,761
To Construction Reserve Allocation .....		7,745.00	—	—	—	—	—
To Public Service Enterprises .....		223,081.00	279,388	325,238	307,147	300,238	307,147
To Trust and Agency Funds .....		6,197,668.96	6,291,802	7,329,597	7,403,662	7,224,597	7,298,662
To Working Capital Funds .....		26,532.58	23,071	44,600	28,000	44,600	28,000
To Appropriations from Unappropriated Surplus .....		38,306.00	—	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS .....	352	7,284,768.63	7,378,117	9,006,120	9,054,488	8,443,613	8,515,966
TOTAL EXPENDITURES .....		92,648,836.03	100,007,162	116,787,269	120,427,103	103,023,037	105,091,485

## GENERAL FUND

## COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER AND OBJECT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
PERSONAL SERVICES						
Salaries and Wages .....	21,091,462.91	23,225,403	27,180,272	28,640,707	23,661,491	24,437,794
ALL OTHER						
Contractual Services						
Professional Fees and Special Services .....	836,365.99	1,024,305	1,403,865	1,423,832	973,009	990,489
Traveling Expenses .....	1,055,669.65	1,381,756	1,399,121	1,690,181	1,142,306	1,423,086
Operation of State Owned Motor Vehicles ...	217,576.01	210,952	237,602	242,677	210,202	211,877
Utility Services .....	809,354.22	835,360	954,330	966,113	893,625	897,650
Rents .....	212,189.29	236,853	301,437	312,229	240,671	241,288
Repairs .....	182,819.80	156,233	228,672	238,666	162,172	164,418
Insurance .....	150,469.30	192,795	201,983	208,996	173,195	174,750
General Operating Expenses .....	1,316,223.09	1,570,732	1,812,939	1,969,504	1,430,041	1,579,768
Total Contractual Services .....	4,780,667.35	5,608,986	6,539,949	7,052,198	5,225,221	5,683,326
Commodities						
Foods .....	1,574,393.43	1,602,187	1,841,956	1,913,480	1,668,706	1,679,750
Fuel .....	613,410.91	684,015	726,258	734,758	683,233	683,933
Office Supplies .....	262,113.10	303,040	324,257	336,043	285,524	294,584
Clothing and Clothing Materials .....	130,079.49	143,191	185,106	176,936	131,355	133,455
Other Departmental and Institutional Supplies	1,173,298.66	1,156,932	1,359,712	1,440,730	1,153,870	1,182,917
Total Commodities .....	3,753,295.59	3,889,365	4,437,289	4,601,947	3,922,688	3,974,639
Grants, Subsidies and Pensions						
Grants to Federal Government .....	60,229.32	55,248	56,900	57,600	56,900	57,600
Grants to Cities, Towns and Counties .....	15,025,595.41	14,736,643	17,167,355	15,788,363	16,848,584	15,383,487
Grants to Public and Private Organizations ..	13,371,099.91	15,640,895	18,614,869	21,384,301	15,419,044	17,541,252
Grants to Individuals for Public Assistance ..	16,190,298.00	17,158,227	17,131,905	17,212,405	16,510,250	16,505,250
Grants to Individuals for Assistance and Re- lief .....	9,535,535.68	10,586,243	13,433,155	13,915,563	10,684,643	10,843,250
Grants to Other Funds .....	7,284,317.93	7,378,117	9,006,120	9,054,488	8,443,613	8,515,966
Miscellaneous Grants to Individuals .....	104,713.74	106,805	135,625	135,825	107,191	106,720
Pensions .....	133,934.68	160,357	153,841	166,095	148,211	160,465
Total Grants, Subsidies and Pensions ....	61,705,724.67	65,822,535	75,699,770	77,714,640	68,218,436	69,113,990
Debt Retirement and Interest .....	689,590.00	907,435	1,433,080	1,395,025	1,433,080	1,395,025
TOTAL ALL OTHER .....	70,929,277.61	76,228,321	88,110,088	90,763,810	78,799,425	80,166,980
CAPITAL OUTLAYS						
Land and Land Rights .....	80.75	—	—	—	—	—
Buildings and Improvements .....	68,426.16	29,907	54,884	45,940	42,500	42,500
Equipment .....	559,588.60	523,531	1,442,025	976,646	519,621	444,211
Total Capital Outlays .....	628,095.51	553,438	1,496,909	1,022,586	562,121	486,711
TOTAL OPERATING EXPENDITURES ...	92,648,836.03	100,007,162	116,787,269	120,427,103	103,023,037	105,091,485

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
Balance Forward .....	4,356,147.39	*5,620,913	2,417,844	2,072,673	2,411,534	2,031,785
Appropriations:						
Legislative .....	74,953,651.24	76,129,122	94,562,832	97,960,714	81,933,713	83,853,637
By Governor and Council .....	99,926.16	88,632	—	—	—	—
By Surplus to General Fund Accounts for Operations .....	—	10,500	—	—	—	—
Departmental Revenue .....	20,181,841.91	21,048,376	21,879,266	22,124,626	20,709,575	20,840,663
Allocations and Transfers to Construction Accounts .....	9,866.87	(12,450)	—	—	—	—
TOTAL AVAILABLE .....	99,601,433.57	102,885,093	118,859,942	122,158,013	105,054,822	106,726,085
EXPENDITURES .....	92,648,836.03	100,007,162	116,787,269	120,427,103	103,023,037	105,091,485
Unexpended Balance Carried to Next Year .....	5,618,771.49	2,417,844	2,072,673	1,730,910	2,031,785	1,634,600
Unexpended Balance Lapsed .....	1,333,826.05	460,087	—	—	—	—

\*Balance Forward Adjusted by ..... 2,141.51  
 Lapsed in error previous year ..... 2,389.13  
 Carried in error previous year ..... (233.00)  
 Adjustment of Pennies ..... (14.62)

## GENERAL FUND

## ANALYSIS OF STATE CONTINGENT ACCOUNT

	Actual 1963-64
UNEXPENDED BALANCE FORWARD .....	\$450,000.00
ADJUTANT GENERAL	
National Guard Bureau—Conference Expenses .....	1,756.08
Compensation Claims .....	1,599.00
AERONAUTICS COMMISSION	
Air Services Committee—Expenses .....	125.18
AGRICULTURE	
Experimental Work with Sugar Beets .....	44,573.20
BAXTER STATE PARK	
Additional Funds for Personal Services .....	5,945.32
BUDGET, BUREAU OF THE	
National Conference of State Budget Officers—Expenses .....	3,706.31
EDUCATION	
To provide for expenses of Advisory Committee .....	3,500.00
EXECUTIVE	
Reimbursement for Telephone Expenses .....	499.35
Commission on Status of Women—Expenses .....	84.71
Freight Rate Committee—Expenses .....	38,700.00
Payments from the Contingent Account .....	5,490.00
Committee on Keeping Maine Scenic—Expenses .....	1,080.87
HARNESS RACING COMMISSION	
Expenses for Extra Racing Days and Equipment Purchases .....	1,388.31
HEALTH AND WELFARE	
Additional Funds for Expenses of Interstate Water Pollution Compact .....	402.06
To provide Water System for Passamaquoddy Indians—Princeton .....	2,975.77
Repair of Sewerage System for Passamaquoddy Indians—Peter Dana Point .....	1,500.00
INSURANCE	
Governor's Committee to Study Insurance—Expenses .....	2,500.00
MENTAL HEALTH AND CORRECTIONS	
Supplemental Funds for Operations—Boys Training Center .....	3,941.36
PERSONNEL	
To provide Employee's Handbook .....	2,709.00
PUBLIC IMPROVEMENTS, BUREAU OF	
Emergency Tree Maintenance Program—Expenses .....	16,181.59
PUBLIC UTILITIES COMMISSION	
Natural Gas Study—Expenses .....	492.21
RUNNING HORSE RACING COMMISSION	
Additional Funds for Operations .....	131.00

GENERAL FUND

ANALYSIS OF STATE CONTINGENT ACCOUNT (Concluded)

SECRETARY OF STATE	
Uniform Commercial Code—Printing and Mailing .....	1,459.46
WORKING CAPITAL FUNDS	
Aeronautics Commission—Additional Expenses of State Aircraft .....	3,758.58
Seed Potato Board—Loan for Construction of New Storage House .....	35,000.00
Total Transfers from Contingent Account .....	179,499.36
BALANCE JUNE 30 .....	270,500.64
Add: Amount Necessary to Bring Account to \$450,000 in Accordance with Section 51, Chapter 15-A, Revised Statutes, 1954 .....	179,158.61
Transferred from Suspense Account .....	340.75
UNEXPENDED BALANCE CARRIED TO NEXT YEAR .....	\$450,000.00

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

Year Ended June 30, 1964

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

	Carried Balance 7/1/63	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1964 Lapsed	Carried
Attorney General—Review of Maine Criminal Statutes and Model Penal Code .....	—	3,000.00	—	—	3,000.00	120.69	—	2,879.31
Attorney General—Digest of Opinions of the Law Court .....	—	3,000.00	—	—	3,000.00	—	—	3,000.00
Judicial—Court Rules of Criminal Procedure .....	—	5,000.00	—	—	5,000.00	2,238.15	—	2,761.85
Purchase of Histories .....	—	1,550.00	—	—	1,550.00	1,550.00	—	—
Commission to Commemorate the American Civil War .....	2,640.53	—	—	—	2,640.53	1,356.97	—	1,283.56
Adjutant General—Maine State Guard .....	—	2,500.00	—	—	2,500.00	2,211.85	26.15	262.00
Adjutant General—Major Repairs to Armories .....	1,815.94	9,100.00	—	—	10,915.94	8,960.53	1,355.41	600.00
Adjutant General—Expansion of State Armories .....	212,695.11	—	984.90	(121.66)	213,558.35	106,327.43	3,736.36	103,494.56
Adjutant General—Civil Air Patrol .....	—	5,000.00	—	—	5,000.00	3,968.32	356.68	675.00
Agriculture—Shop and Vehicle Storage Building .....	27,478.87	—	—	—	27,478.87	26,485.43	125.13	868.31
Agriculture—Sugar Beet Research .....	12,000.00	—	—	44,573.20	56,573.20	56,573.20	—	—
Economic Development—Participation in New York's World Fair .....	505,000.00	—	—	—	505,000.00	476,987.50	—	28,012.50
Constitutional Commission .....	3,750.00	—	—	—	3,750.00	3.85	3,746.15	—
Committee to Study the Desirability and Need of Establishing a Department of Rehabilitation .....	—	1,000.00	—	—	1,000.00	997.13	2.87	—
Governor-Elect Expense Account .....	1,500.00	—	—	—	1,500.00	—	—	1,500.00
Intergovernmental Relations Commission .....	—	6,000.00	—	—	6,000.00	3,518.05	—	2,481.95
Insurance—Regulate Certain Building Exits .....	—	500.00	—	—	500.00	456.02	43.98	—
Supplemental Appropriations .....	84,626.63	58,262.00	—	(114,738.28)	28,150.35	—	—	28,150.35
Maine Committee on Problems of the Mentally Retarded .....	276.00	13,836.00	—	—	14,112.00	13,171.18	395.52	545.30
Education—Area Programs for Apprentices and Other Adult Workers .....	—	15,000.00	—	(390.00)	14,610.00	5,612.43	8,997.57	—
Education—Northeastern Maine Vocational Institute .....	365,938.34	—	—	—	365,938.34	281,771.46	—	84,166.88
Education—Maine Vocational Technical Institute .....	85,831.03	10,000.00	—	(4.82)	95,826.21	83,144.30	—	12,681.91
Education—Farmington State Teachers College—Construction and Improvements .....	249,777.25	—	—	—	249,777.25	210,209.44	2,340.00	37,227.81
Education—Gorham State Teachers College—Construction and Improvements .....	206,683.96	—	—	(9,000.00)	197,683.96	177,983.04	9,945.00	9,755.92
Education—Washington State Teachers College—Construction and Improvements .....	20,000.00	—	—	—	20,000.00	7,980.25	—	12,019.75
Education—Aroostook State Teachers College—Construction and Improvements .....	27,100.96	15,000.00	—	—	42,100.96	36,228.76	4.22	5,867.98
Committee on Children and Youth .....	1,095.30	5,000.00	51.77	—	6,147.07	6,140.39	6.68	—
Aid to Municipalities—Airport Construction .....	87,646.88	—	61.29	—	87,708.17	87,708.17	—	—
Bureau of Public Improvements—Purchase of Land Adjacent to State House .....	10,110.65	*93,492.30	—	5,000.00	108,602.95	101,509.77	—	7,093.18
Bureau of Public Improvements—State Office Building—Construction .....	5,600.00	—	—	—	5,600.00	—	—	5,600.00
Bureau of Public Improvements—Property Management Division .....	36,307.81	492,500.00	—	(5,000.00)	523,807.81	497,632.74	1,826.37	24,348.70
Bureau of Public Improvements—Study Desirability of Dam Across Taunton River—Hancock County .....	—	1,250.00	—	—	1,250.00	—	—	1,250.00
Bureau of Public Improvements—Repairs and Minor Improvements—State Wide .....	39,856.96	472,020.00	850.31	20,884.00	533,611.27	416,775.13	19,037.34	97,798.80
Development of State Parks .....	54,537.13	340,600.00	8,504.50	(660.70)	402,980.93	131,010.12	143.01	271,827.80
Miscellaneous Resolves .....	58,400.00	301,190.98	—	—	359,590.98	257,796.19	—	101,794.79

# APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS (Concluded)

Year Ended June 30, 1964

	Carried Balance 7/1/63	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1964	
							Lapsed	Carried
Committee on Aging .....	—	3,750.00	—	—	3,750.00	3,743.59	6.41	—
Revision of Statutes Committee .....	—	190,000.00	—	—	190,000.00	3,192.27	—	186,807.73
Pre-Legislative Conference .....	—	10,000.00	—	—	10,000.00	—	—	10,000.00
Sea and Shore Fisheries .....	—	8,000.00	—	—	8,000.00	2,945.97	54.03	5,000.00
Water Improvement Commission—Sewerage Projects .....	—	200,000.00	—	—	200,000.00	—	—	200,000.00
University of Maine .....	—	111,000.00	—	—	111,000.00	111,000.00	—	—
Contributions and Transfers .....	—	—	—	115,128.28	115,128.28	115,128.28	—	—
State Institutions and Sanatoria:								
Military and Naval Children's Home .....	—	1,000.00	—	—	1,000.00	624.03	—	375.97
Augusta State Hospital .....	42,107.28	175,000.00	—	—	217,107.28	39,704.10	—	177,403.18
Bangor State Hospital .....	42,443.29	25,000.00	25.61	(24.62)	67,444.28	43,934.96	16.06	23,493.26
Governor Baxter State School for the Deaf .....	142.45	—	—	—	142.45	—	142.45	—
Pineland Hospital and Training Center .....	120,275.32	50,850.00	30,000.00	(13,755.07)	187,370.25	86,078.58	25,764.52	75,527.15
Maine State Prison .....	71,044.40	145,000.00	—	—	216,044.40	55,029.33	—	161,015.07
Reformatory for Men .....	5,340.23	74,800.00	—	—	80,140.23	1,670.01	11.66	78,458.56
Reformatory for Women .....	1,357.00	—	—	—	1,357.00	1,225.14	131.86	—
Boys Training Center .....	9,688.51	—	—	—	9,688.51	5,901.32	—	3,787.19
Stevens Training Center .....	—	32,520.00	—	(7,184.00)	25,336.00	3,584.63	—	21,751.37
Central Maine Sanatorium .....	—	34,100.00	—	—	34,100.00	1,999.91	.09	32,100.00
Total .....	2,393,067.83	2,915,821.28	40,478.38	34,706.33	5,384,073.82	3,482,190.61	78,215.52	1,823,667.69

\*Transfer from Surplus

GENERAL FUND  
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

Year Ending June 30, 1965

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

	Carried Balance 7/1/64	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1965	
							Lapsed	Carried
Attorney General—Review of Maine Criminal Statutes and Model Penal Code .....	2,879	—	—	—	2,879	2,879	—	—
Attorney General—Digest of Opinions of the Law Court .....	3,000	—	—	—	3,000	3,000	—	—
Judicial—Court Rules of Criminal Procedure .....	2,761	—	—	—	2,761	2,761	—	—
Commission to Commemorate the American Civil War .....	1,284	—	—	—	1,284	1,284	—	—
Adjutant General—Maine State Guard .....	262	2,500	—	—	2,762	2,762	—	—
Adjutant General—Major Repairs to Armories .....	600	—	—	—	600	600	—	—
Adjutant General—Expansion of State Armories .....	103,495	—	—	—	103,495	103,495	—	—
Adjutant General—Civil Air Patrol .....	675	5,000	—	—	5,675	5,675	—	—
Agriculture—Shop and Vehicle Storage Building .....	869	—	—	—	869	869	—	—
Economic Development—Participation in New York World's Fair .....	28,013	—	—	—	28,013	28,013	—	—
Committee to Study the Desirability and Need of Establishing a Department of Rehabilitation .....	—	—	—	250	250	250	—	—
Governor-Elect Expense Account .....	1,500	—	—	—	1,500	1,500	—	—
Intergovernmental Relations Commission .....	2,481	—	—	—	2,481	2,481	—	—
Insurance—Regulate Certain Building Exits .....	—	500	—	—	500	500	—	—
Supplemental Appropriations .....	28,151	10,500	—	(32,166)	6,485	—	6,485	—
Maine Committee on Problems of the Mentally Retarded .....	545	14,444	—	—	14,989	14,444	545	—
Education—Area Programs for Apprentices and Other Adult Workers .....	—	20,000	—	(1,620)	18,380	18,380	—	—
Education—Northeastern Maine Vocational Institute .....	84,167	—	—	—	84,167	84,167	—	—
Education—Maine Vocational Technical Institute .....	12,681	—	—	—	12,681	12,681	—	—
Education—Farmington State Teachers College—Construction and Improvements .....	37,228	—	—	—	37,228	37,228	—	—
Education—Gorham State Teachers College—Construction and Improvements .....	9,756	—	—	—	9,756	9,756	—	—
Education—Washington State Teachers College—Construction and Improvements .....	12,020	—	—	—	12,020	12,020	—	—
Education—Aroostook State Teachers College—Construction and Improvements .....	5,868	—	—	—	5,868	5,868	—	—
Committee on Children and Youth .....	—	5,000	—	—	5,000	5,000	—	—
Bureau of Public Improvements—Purchase of Land Adjacent to State House .....	7,093	—	—	—	7,093	7,093	—	—
Bureau of Public Improvements—State Office Building—Construction .....	5,600	—	—	—	5,600	5,600	—	—
Bureau of Public Improvements—Property Management Division .....	24,349	—	—	—	24,349	24,349	—	—
Bureau of Public Improvements—Study Desirability of Dam Across Taunton River—Hancock County .....	1,250	—	—	—	1,250	1,250	—	—
Bureau of Public Improvements—Repairs and Minor Improvements—Statewide .....	97,799	362,690	—	—	460,489	460,489	—	—
Development of State Parks .....	271,828	—	—	12,450	284,278	284,278	—	—
Miscellaneous Resolves .....	101,795	—	—	—	101,795	101,795	—	—
Committee on Aging .....	—	5,000	—	—	5,000	5,000	—	—
Revision of Statutes Committee .....	186,807	—	—	—	186,807	186,807	—	—
Pre-Legislative Conference .....	10,000	—	—	—	10,000	10,000	—	—
Sea and Shore Fisheries .....	5,000	—	—	—	5,000	5,000	—	—
Water Improvement Commission—Sewerage Projects .....	200,000	—	—	—	200,000	200,000	—	—
Contributions and Transfers .....	—	—	—	23,286	23,286	23,286	—	—
State Institutions and Sanatoria:								
Military and Naval Children's Home .....	376	—	—	—	376	376	—	—
Augusta State Hospital .....	177,403	—	—	—	177,403	177,403	—	—
Bangor State Hospital .....	23,493	—	—	—	23,493	23,493	—	—
Pineland Hospital and Training Center .....	75,527	—	—	—	75,527	75,195	332	—
Maine State Prison .....	161,015	—	—	—	161,015	161,015	—	—
Reformatory for Men .....	78,459	—	—	—	78,459	78,459	—	—
Boys Training Center .....	3,787	—	—	—	3,787	3,787	—	—
Stevens Training Center .....	21,751	—	—	—	21,751	21,751	—	—
Central Maine Sanatorium .....	32,100	—	—	—	32,100	13,900	—	18,200
Total .....	1,823,667	425,634	—	2,200	2,251,501	2,225,939	7,362	18,200



GENERAL FUND  
 ALLOCATIONS FROM CONSTRUCTION RESERVE

Year Ended June 30, 1964

	CARRIED BALANCE 7/1/63	REVENUE	TOTAL AVAILABLE	TOTAL EXPENDITURES	CARRIED
Education—Architectural Costs .....	855	7,745	8,600	—	8,600

Year Ending June 30, 1965

	UNEXPENDED BALANCE	REVENUE	TOTAL AVAILABLE	TOTAL EXPENDITURES	CARRIED
Education—Architectural Costs .....	8,600	—	8,600	8,600	—

PART I

SECTION III

Highway Fund Summaries



## HIGHWAY FUND

### CLASSIFICATION OF HIGHWAYS

#### STATE HIGHWAYS:

A system of connected main highways throughout the State. Includes 1,803 miles on the Federal Primary, Urban and Interstate Systems, 1,357 miles on Federal Secondary System, and 477 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 System. Includes 839 miles on Federal Secondary System and 6,856 miles not on any Federal System.

#### TURNPIKES AND MISCELLANEOUS:

Includes 113 miles turnpike, 121 miles on State Reservations and 141 miles on Federal Reservations.

#### TOWN WAYS:

All other roads and streets not included above.

# HIGHWAY FUND

## 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	1964	1965	(Estimated)	
			1966	1967
Primary .....	3,095,915	3,167,569	3,230,391	3,231,000
Secondary .....	2,351,451	2,405,297	2,454,570	2,455,000
Urban .....	792,748	808,490	833,514	834,000
Sub-Total .....	6,240,114	6,381,356	6,518,475	6,520,000
Interstate .....	12,246,975	12,653,618	12,991,214	13,454,000
Total .....	18,487,089	19,034,974	19,509,689	19,974,000

## ESTIMATED HIGHWAY CONSTRUCTION PROGRAM

System	Department Request					
	1966			1967		
	State	Federal	Total	State	Federal	Total
Primary .....	3,507,000	3,230,391	6,737,391	3,506,000	3,231,000	6,737,000
Secondary .....	2,659,000	2,454,570	5,113,570	2,658,000	2,455,000	5,113,000
Urban .....	903,000	833,514	1,736,514	902,000	834,000	1,736,000
Interstate .....	1,605,000	12,991,214	14,596,214	1,663,000	13,454,000	15,117,000
State Projects and Advanced Engineering ....	2,500,000	—	2,500,000	2,500,000	—	2,500,000
Total .....	11,174,000	19,509,689	30,683,689	11,229,000	19,974,000	31,203,000

# HIGHWAY FUND

## SUMMARY OF REVENUES AND EXPENDITURES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>REVENUES</b>						
Tax on Internal Combustion Engine Fuel (net) ..	24,500,716.05	25,124,000	25,618,000	26,120,000	25,618,000	26,120,000
Use Fuel Tax (net) .....	871,446.90	949,500	1,007,500	1,055,500	1,007,500	1,055,500
Motor Carrier Tax (net) .....	27,587.14	26,000	24,000	24,000	24,000	24,000
Motor Vehicle Fees and Drivers' Licenses .....	11,116,918.05	11,107,571	11,397,050	11,651,265	11,377,050	11,630,265
Other Taxes .....	511,588.33	488,785	496,436	499,337	496,436	499,337
From Federal Government .....	22,376,760.74	21,115,000	21,320,000	21,320,000	21,320,000	21,320,000
From Cities, Towns and Counties .....	1,952,003.78	2,105,000	2,127,500	2,127,500	2,127,500	2,127,500
Service Charges for Current Services .....	204,857.33	178,949	177,900	177,400	177,900	177,400
Other Revenues .....	601,239.81	527,500	516,000	515,000	516,000	515,000
Contributions and Transfers from Other Funds:						
General Fund—State Police Costs .....	616,836.49	644,640	761,179	769,339	740,512	748,396
—Relocating Facilities .....	4,882.80	20,000	5,000	5,000	5,000	5,000
General Fund Surplus—Addition to Headquarters Building .....	48,200.00	—	—	—	—	—
<b>TOTAL REVENUES</b> .....	<b>62,833,037.42</b>	<b>62,286,945</b>	<b>63,450,565</b>	<b>64,264,341</b>	<b>63,409,898</b>	<b>64,222,398</b>
<b>EXPENDITURES</b>						
General Administration .....	2,465,990.93	2,531,477	3,204,851	2,782,764	3,115,294	2,695,868
Protection of Persons and Property .....	2,533,329.85	2,968,804	3,118,323	3,141,453	3,012,755	3,038,665
Highways and Bridges:						
Highway Construction .....	37,229,035.39	36,990,093	40,578,000	40,659,000	40,578,000	40,659,000
Highway Maintenance .....	11,111,096.29	11,748,720	11,875,916	11,880,975	11,853,566	11,853,625
Bridge Construction .....	1,026,418.81	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
Bridge Maintenance .....	918,048.72	823,615	921,940	936,000	921,940	936,000
Snow Removal and Sanding .....	5,741,150.98	6,041,000	6,041,000	6,041,000	6,041,000	6,041,000
Other .....	688,838.45	1,040,988	724,500	729,500	825,500	830,500
Interest on Bonded Indebtedness .....	813,850.00	903,350	932,250	1,136,150	932,250	1,136,150
Contributions and Transfers to Other Funds:						
General Fund .....	214,984.98	218,856	270,003	267,163	270,003	267,163
Other Special Revenue Funds .....	6,297.41	7,000	8,000	8,000	8,000	8,000
Public Service Enterprises .....	—	7,790	113,780	3,053,720	113,780	3,053,720
Trust and Agency Funds .....	771,699.00	781,293	922,919	934,727	922,919	934,727
<b>Total Operating Expenditures</b> .....	<b>63,520,740.81</b>	<b>65,312,986</b>	<b>69,711,482</b>	<b>72,570,452</b>	<b>69,595,007</b>	<b>72,454,418</b>
Debt Retirement .....	4,250,000.00	4,600,000	4,100,000	3,050,000	4,100,000	3,050,000
<b>TOTAL EXPENDITURES</b> .....	<b>67,770,740.81</b>	<b>69,912,986</b>	<b>73,811,482</b>	<b>75,620,452</b>	<b>73,695,007</b>	<b>75,504,418</b>
<b>Excess of Revenues over Expenditures</b> ..	<b>(4,937,703.39)</b>	<b>(7,626,041)</b>	<b>(10,360,917)</b>	<b>(11,356,111)</b>	<b>(10,285,109)</b>	<b>(11,282,020)</b>
Add:						
Appropriated Surplus for Operations .....	1,968,920.58	404,047	1,200,000	—	1,200,000	—
Bonds, Proceeds of .....	2,950,000.00	5,600,000	4,800,000	6,550,000	4,800,000	6,550,000
Other Amounts Available:						
Departmental Balances at Beginning of Year	23,087,227.16	21,927,879	19,253,490	14,747,707	19,253,490	14,747,707
<b>Total Excess</b> .....	<b>23,068,444.35</b>	<b>20,305,885</b>	<b>14,892,573</b>	<b>9,941,596</b>	<b>14,968,381</b>	<b>10,015,687</b>
<b>Excess Applied as follows:</b>						
Departmental Balances at End of Year ....	21,927,879.50	19,253,490	14,747,707	10,235,591	14,747,707	10,235,591
Transferred to Surplus .....	1,140,564.85	1,052,395	144,866	(293,995)	220,674	(219,904)

HIGHWAY FUND  
UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
Balance at Beginning of Year .....	3,859,577.29	2,519,765	3,124,263	2,229,129	3,124,263	2,304,937
Adjustment of Prior Year's Transactions .....	3,982.48	—	—	—	—	—
	3,863,559.77	2,519,765	3,124,263	2,229,129	3,124,263	2,304,937
ADDITIONS:						
Transferred from Operating Accounts .....	1,140,564.85	1,052,395	144,866	(293,995)	220,674	(219,904)
Repayment—Augusta Memorial Bridge .....	70,000.00	60,000	60,000	60,000	60,000	60,000
Return of Temporary Advances .....	49,660.50	—	100,000	100,000	100,000	100,000
Total Additions .....	1,260,225.35	1,112,395	304,866	(133,995)	380,674	(59,904)
DEDUCTIONS:						
Allocations from Unappropriated Surplus .....	1,968,920.58	404,047	1,200,000	—	1,200,000	—
Working Capital Advances and Transfers .....	615,100.00	123,850	—	—	—	—
Increase in Reserve for Contingencies .....	20,000.00	(20,000)	—	—	—	—
Total Deductions .....	2,604,020.58	507,897	1,200,000	—	1,200,000	—
BALANCE AT END OF YEAR .....	2,519,764.54	*3,124,263	2,229,129	2,095,134	2,304,937	2,245,033

\*This figure does not include transfers from Surplus subsequent to the preparation of the budgets.

# 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		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>TAXES</b>						
Property Taxes						
Excise Tax—Non-Resident	2,850.27	2,625	2,750	2,900	2,750	2,900
Selective Sales or Use Taxes						
Use Fuel Tax	885,973.70	965,000	1,025,000	1,075,000	1,025,000	1,075,000
Refund on Use Fuel Tax	(17,041.88)	(18,000)	(20,000)	(22,000)	(20,000)	(22,000)
Tax on Internal Combustion Engine Fuel	25,137,549.06	25,750,000	26,245,000	26,748,000	26,245,000	26,748,000
Gas Tax Refunds	(637,128.01)	(626,000)	(627,000)	(628,000)	(627,000)	(628,000)
Motor Carrier Tax	56,827.41	52,000	49,000	48,000	49,000	48,000
Refunds on Motor Carrier Tax	(29,240.27)	(26,000)	(25,000)	(24,000)	(25,000)	(24,000)
Use Fuel Tax Penalties and Interest	2,515.08	2,500	2,500	2,500	2,500	2,500
Gas Tax Penalties and Interest	295.00	—	—	—	—	—
Total	25,399,750.09	26,099,500	26,649,500	27,199,500	26,649,500	27,199,500
Other Taxes on Specific Businesses or Occupations						
Beano Licenses	9,711.95	9,000	9,000	9,000	9,000	9,000
Use Fuel Licenses	482.00	500	500	500	500	500
Licenses and Permits for Outdoor Advertising Signs	32,269.50	33,000	33,000	33,000	33,000	33,000
Total	42,463.45	42,500	42,500	42,500	42,500	42,500
Motor Vehicle Registration and Drivers' Licenses						
Registration of Motor Vehicles	8,761,446.12	9,104,200	9,327,700	9,556,800	9,327,700	9,556,800
Automobile Drivers' Licenses	1,583,764.75	1,180,150	1,212,500	1,212,500	1,212,500	1,212,500
Initial Plate Fees	15,075.00	60,000	20,275	19,015	20,275	19,015
Operators' Examination Fees	120,265.29	94,576	132,000	135,000	132,000	135,000
Fees on Temporary Dealers' Plates	56,750.50	59,875	61,375	62,900	61,375	62,900
Reserve Numbers Fees	847.00	600	800	800	800	800
Duplicate Auto Plates	9,812.00	10,850	11,000	11,500	11,000	11,500
Duplicate Tabs	2,815.50	3,500	3,750	4,000	3,750	4,000
Duplicate Certificates	6,568.00	7,800	8,500	9,000	8,500	9,000
State Police—Registration Increase	489,618.40	490,000	522,250	535,800	522,250	535,800
Fees for Certificates or Permits	41,319.00	42,000	42,000	42,000	42,000	42,000
Transporter Permits	272.00	360	400	450	400	450
Fees for Transfers of Motor Vehicle Plates	234,612.21	236,160	242,000	248,000	242,000	248,000
Motor Vehicle Refunds	172.28	25,000	20,000	21,000	—	—
Special Legislative Plates	21.00	—	—	—	—	—
Total	11,323,359.05	11,315,071	11,604,550	11,858,765	11,584,550	11,837,765
Other Taxes						
Motor Vehicle Inspection Stickers	102,099.80	96,685	104,652	107,268	104,652	107,268
Motor Vehicle Inspection Station Licenses	3,283.30	4,100	3,284	3,284	3,284	3,284



HIGHWAY FUND

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>TAXES—Continued</b>						
Driver Education Commercial License .....	685.00	200	300	375	300	375
Driver Education—Instruction License .....	475.00	175	450	510	450	510
Permit to Open Highways .....	81,053.51	60,000	60,000	60,000	60,000	60,000
Permits to Use Highways—Commercial .....	72,237.00	75,000	75,000	75,000	75,000	75,000
Total .....	259,833.61	236,160	243,686	246,437	243,686	246,437
<b>TOTAL TAXES</b> .....	<b>37,028,256.47</b>	<b>37,695,856</b>	<b>38,542,986</b>	<b>39,350,102</b>	<b>38,522,986</b>	<b>39,329,102</b>
<b>FINES, FORFEITS AND PENALTIES</b>						
Fines .....	92,446.65	112,500	112,500	112,500	112,500	112,500
Fines—Overloads .....	102,118.55	120,000	120,000	120,000	120,000	120,000
Liquidated Damages—Time Penalties .....	16,736.80	14,000	13,000	13,000	13,000	13,000
<b>TOTAL FINES, FORFEITS AND PENALTIES</b> .....	<b>211,302.00</b>	<b>246,500</b>	<b>245,500</b>	<b>245,500</b>	<b>245,500</b>	<b>245,500</b>
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>						
Interest on Notes Receivable and Accounts Receivable .....	6,000.00	4,000	4,000	3,000	4,000	3,000
Interest on Bonds .....	360,547.28	250,000	250,000	250,000	250,000	250,000
Profit or Loss on Sale of Securities .....	(153.31)	—	—	—	—	—
Discount on Purchases .....	1,500.00	—	—	—	—	—
Premium on Bonds .....	7,504.79	—	—	—	—	—
<b>TOTAL REVENUE FROM USE OF MONEY AND PROPERTY</b> .....	<b>375,398.76</b>	<b>254,000</b>	<b>254,000</b>	<b>253,000</b>	<b>254,000</b>	<b>253,000</b>
<b>REVENUE FROM OTHER AGENCIES</b>						
From Federal Government						
Federal Grants for Highways and Bridges ..	21,815,671.58	21,090,000	21,320,000	21,320,000	21,320,000	21,320,000
Services and Fees Charged Federal Government .....	561,089.16	25,000	—	—	—	—
Total .....	22,376,760.74	21,115,000	21,320,000	21,320,000	21,320,000	21,320,000
From Cities and Towns						
City, Town and County Grants for Highways and Bridges (Received) .....	1,102,511.73	1,105,000	1,102,500	1,102,500	1,102,500	1,102,500
City, Town and County Grants for Highways and Bridges (Deducted) .....	423,437.90	625,000	650,000	650,000	650,000	650,000
Services for Outside Agencies (Highway) ...	191,557.72	225,000	225,000	225,000	225,000	225,000
Highway Services for Outside Agencies (Journals Only) .....	145,721.83	150,000	150,000	150,000	150,000	150,000
Services and Fees Charged to Cities and Towns .....	88,774.60	—	—	—	—	—
Total .....	1,952,003.78	2,105,000	2,127,500	2,127,500	2,127,500	2,127,500
From Private Sources						
Private Contributions for Other Purposes ...	105.05	25,000	12,500	12,500	12,500	12,500
<b>TOTAL REVENUE FROM OTHER AGENCIES</b> .....	<b>24,328,869.57</b>	<b>23,245,000</b>	<b>23,460,000</b>	<b>23,460,000</b>	<b>23,460,000</b>	<b>23,460,000</b>

# HIGHWAY FUND

## TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
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 .....	409.34	625	1,050	500	1,050	500
Miscellaneous Rents and Leases .....	3,003.99	2,000	2,000	2,000	2,000	2,000
Entrance Fees .....	290.00	—	—	—	—	—
Witness Fees .....	1,158.70	650	650	650	650	650
Miscellaneous Services and Fees .....	49,336.28	25,824	28,350	28,400	28,350	28,400
Certified Document Fees .....	72.00	—	—	—	—	—
Sale of Plans and Specifications .....	6,029.45	7,500	7,500	7,500	7,500	7,500
Sale of Maps .....	1,788.10	3,500	1,500	1,500	1,500	1,500
Sale of Meals .....	3.40	—	—	—	—	—
Miscellaneous Sales .....	103,274.20	94,000	96,500	96,500	96,500	96,500
Miscellaneous Receipts .....	(2,996.94)	—	—	—	—	—
Services and Fees Charged to Other Departments .....	40,723.97	43,100	38,600	38,600	38,600	38,600
TOTAL SERVICE CHARGES FOR CURRENT SERVICES .....	204,857.33	178,949	177,900	177,400	177,900	177,400
CONTRIBUTIONS AND TRANSFERS						
From General Fund .....	621,719.29	664,640	766,179	774,339	745,512	753,396
From General Fund Surplus .....	48,200.00	—	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANSFERS .....	669,919.29	664,640	766,179	774,339	745,512	753,396
SALE AND COMPENSATION FOR LOSS OF PROPERTY						
Insurance Settlement .....	6,976.28	2,000	4,000	4,000	4,000	4,000
Sale of Land .....	907.72	—	—	—	—	—
Sale of Equipment .....	300.00	—	—	—	—	—
Settlement of Fire Losses .....	6,250.00	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTY .....	14,434.00	2,000	4,000	4,000	4,000	4,000
TOTAL REVENUES .....	62,833,037.42	62,286,945	63,450,565	64,264,341	63,409,898	64,222,398
Earmarked Revenues .....	25,583,258.08	24,427,140	24,780,629	24,791,789	24,759,962	24,770,846
Revenue Available for Appropriation .....	37,249,779.34	37,859,805	38,669,936	39,472,552	38,649,936	39,451,552
TOTAL REVENUES .....	62,833,037.42	62,286,945	63,450,565	64,264,341	63,409,898	64,222,398

# HIGHWAY FUND

## ALLOCATION BY ORGANIZATION UNITS

A Summary showing Allocations by Organization Units—the requested allocations and those recommended for 1965-66 and 1966-67.

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
GENERAL ADMINISTRATION							
Administration .....	355	886,452.00	902,226	1,061,735	1,065,287	1,033,071	1,035,531
Radio Operations .....	355	63,882.00	57,522	62,400	63,400	56,304	57,070
Highway Planning Survey .....	356	121,127.00	154,601	356,407	282,875	353,927	280,395
Secretary of State—Motor Vehicle Division ...	357	819,083.00	762,367	1,229,371	849,393	1,180,251	802,910
Maintenance of Motor Vehicle Building .....	360	24,088.00	22,204	28,011	27,110	25,796	26,245
Vehicle Equipment Safety Commission .....	361	500.00	500	722	722	722	722
Land Damage Board .....	362	53,493.00	54,415	56,026	56,393	55,044	55,411
TOTAL GENERAL ADMINISTRATION ..		1,968,625.00	1,953,835	2,794,672	2,345,180	2,705,115	2,258,284
PROTECTION OF PERSONS AND PROPERTY							
State Police .....	363	1,852,499.00	1,920,004	2,260,068	2,285,340	2,200,788	2,225,182
Maintenance of State Police Headquarters ....	366	16,582.00	15,775	23,470	22,677	20,749	20,006
Highway Safety Committee .....	362	25,790.00	26,418	32,994	33,738	30,266	30,810
State Police—Motor Vehicle Inspection .....	367	39,035.00	39,103	77,950	64,153	57,778	48,065
Motor Vehicle Dealers Registration Board ....	370	2,370.00	2,425	2,425	2,425	2,425	2,425
State Police Building .....	366	144,000.00	—	—	—	—	—
TOTAL PROTECTION OF PERSONS AND PROPERTY .....		2,080,276.00	2,003,725	2,396,907	2,408,333	2,312,006	2,326,488
HIGHWAYS AND BRIDGES							
Contingent Account .....	371	98,000.00	98,000	146,000	151,000	146,000	151,000
State Aid Construction .....	372	2,050,000.00	2,100,000	2,275,000	2,325,000	2,275,000	2,325,000
State Aid Construction and Reconstruction (Hardship Cases) .....	373	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Resolves .....	374	5,342.95	—	—	—	—	—
Access Roads—Ski Areas .....	374	25,000.00	25,000	25,000	25,000	25,000	25,000
Island Refunds .....	375	13,000.00	13,500	13,500	13,500	13,500	13,500
Maintenance of Bridges .....	376	625,000.00	625,000	915,940	930,000	915,940	930,000
Construction of Picnic Areas .....	377	50,000.00	50,000	50,000	50,000	50,000	50,000
Traffic Services .....	379	502,966.00	508,249	715,916	720,975	693,566	693,625
Maintenance of State and State Aid Highways	380	8,800,000.00	8,900,000	9,100,000	9,100,000	9,100,000	9,100,000
Town Road Improvement Fund .....	381	1,500,000.00	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Compensation for Injuries .....	382	60,000.00	61,000	65,000	65,000	65,000	65,000
Removal of Snow from Highways .....	382	5,900,000.00	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000
Grade Crossing Protection—State and State Aid Roads .....	384	20,000.00	20,000	20,000	20,000	20,000	20,000
Bridge Construction .....	385	600,000.00	600,000	600,000	600,000	600,000	600,000
Highway Construction—State-Federal .....	387	7,110,000.00	5,386,000	6,374,000	4,679,000	6,374,000	4,679,000
Maintenance Salary Increases .....	375	—	—	—	—	101,000	101,000
TOTAL HIGHWAYS AND BRIDGES ...		28,359,308.95	26,786,749	28,700,356	27,079,475	28,779,006	27,153,125
Debt Retirement .....	388	2,650,000.00	4,400,000	2,700,000	2,850,000	2,700,000	2,850,000
Interest on Bonded Debt .....	388	827,500.00	1,049,775	932,250	1,136,150	932,250	1,136,150

# HIGHWAY FUND

## ALLOCATION BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67	1965-66	1966-67
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS									
General Fund:									
Accounting Services .....		87,000.00	90,000	122,000	122,000	122,000	122,000	122,000	122,000
Auditing Services .....		10,440.00	10,440	10,000	10,000	10,000	10,000	10,000	10,000
Purchasing Services .....		1,615.00	1,650	1,544	1,582	1,544	1,544	1,582	1,582
Legal Services .....		9,698.00	10,388	10,712	11,258	10,712	10,712	11,258	11,258
Administration of Gas and Use Fuel Tax ...		89,610.00	88,378	107,747	104,323	107,747	107,747	104,323	104,323
Public Utilities Commission — Topographic Mapping .....		10,000.00	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Other Special Revenue Funds:									
Auditing Services .....		7,000.00	7,000	8,000	8,000	8,000	8,000	8,000	8,000
Trust and Agency Funds:									
Retirement—Pension Fund .....		524,408.00	532,069	609,406	618,830	609,406	609,406	618,830	618,830
Retirement—Expense Fund .....		6,895.00	6,895	7,696	7,696	7,696	7,696	7,696	7,696
Public Service Enterprises:									
Deer Isle-Sedgwick Bridge .....		—	7,790	28,780	28,720	28,780	28,780	28,720	28,720
Fore River Bridge .....		—	—	85,000	3,025,000	85,000	85,000	3,025,000	3,025,000
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS .....	389	746,666.00	764,610	1,000,885	3,947,409	1,000,885	1,000,885	3,947,409	3,947,409
TOTAL HIGHWAY FUND .....		36,632,375.95	36,958,694	38,525,070	39,766,547	38,429,262	38,429,262	39,671,456	39,671,456

# HIGHWAY FUND

## 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	
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67		
GENERAL ADMINISTRATION									
Administration .....	355	923,864.72	991,142	1,077,735	1,081,287	1,049,071	1,051,531		
Radio Operations .....	355	52,823.50	57,522	62,400	63,400	56,304	57,070		
Highway Planning Survey .....	356	519,784.38	552,154	652,901	604,375	650,421	601,895		
Secretary of State—Motor Vehicle Division ...	357	895,132.16	855,020	1,329,126	951,579	1,280,006	905,096		
Maintenance of Motor Vehicle Building .....	360	21,026.55	21,240	26,997	26,081	24,782	25,216		
Vehicle Equipment Safety Commission .....	361	439.35	500	722	722	722	722		
Land Damage Board .....	362	52,920.27	53,899	54,970	55,320	53,988	54,338		
TOTAL GENERAL ADMINISTRATION ...		2,465,990.93	2,531,477	3,204,851	2,782,764	3,115,294	2,695,868		
PROTECTION OF PERSONS AND PROPERTY									
State Police .....	363	2,282,630.62	2,504,345	2,782,251	2,814,323	2,703,211	2,734,113		
Maintenance of State Police Headquarters ....	366	19,235.54	20,213	30,456	29,386	26,828	25,824		
Highway Safety Committee .....	362	25,166.12	25,953	32,062	32,792	29,334	29,864		
State Police—Motor Vehicle Inspection .....	367	39,360.20	37,003	76,721	62,905	56,549	46,817		
Public Utilities Commission—Control over Motor Trucking .....	369	141,196.82	210,965	194,408	199,622	194,408	199,622		
Motor Vehicle Dealers Registration Board ....	370	1,440.37	2,425	2,425	2,425	2,425	2,425		
State Police Building .....	366	24,300.18	167,900	—	—	—	—		
TOTAL PROTECTION OF PERSONS AND PROPERTY .....		2,533,329.85	2,968,804	3,118,323	3,141,453	3,012,755	3,038,665		
HIGHWAYS AND BRIDGES									
Contingent Account .....	371	194,413.27	382,271	146,000	151,000	146,000	151,000		
State Aid Construction .....	372	2,301,416.31	3,000,000	3,000,000	3,100,000	3,000,000	3,100,000		
State Aid Construction and Reconstruction (Hardship Cases) .....	373	1,522,159.16	1,378,093	1,543,000	1,524,000	1,543,000	1,524,000		
Special Resolves .....	374	5,342.95	—	—	—	—	—		
Access Roads—Ski Areas .....	374	—	100,000	50,000	50,000	50,000	50,000		
Island Refunds .....	375	4,522.58	12,717	13,500	13,500	13,500	13,500		
Maintenance of Bridges .....	376	918,048.72	823,615	921,940	936,000	921,940	936,000		
Construction of Picnic Areas .....	377	51,139.01	85,000	50,000	50,000	50,000	50,000		
Suspense (Receivables) .....	378	374,407.07	400,000	400,000	400,000	400,000	400,000		
Traffic Services .....	379	570,775.92	596,720	755,916	760,975	733,566	733,625		
Maintenance of State and State Aid Highways	380	8,985,730.24	9,502,000	9,470,000	9,470,000	9,470,000	9,470,000		
Town Road Improvement Fund .....	381	1,554,590.13	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000		
Compensation for Injuries .....	382	59,013.57	61,000	65,000	65,000	65,000	65,000		
Removal of Snow from Highways .....	383	5,741,150.98	6,041,000	6,041,000	6,041,000	6,041,000	6,041,000		
Grade Crossing Protection—State and State Aid Roads .....	384	7,653.86	30,000	35,000	35,000	35,000	35,000		
Bridge Construction .....	385	1,026,418.81	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000		
Highway Construction—State-Federal .....	387	33,397,806.06	32,582,000	36,000,000	36,000,000	36,000,000	36,000,000		
Maintenance Salary Increases .....	375	—	—	—	—	101,000	101,000		
TOTAL HIGHWAYS AND BRIDGES ...		56,714,588.64	57,894,416	61,141,356	61,246,475	61,220,006	61,320,125		

HIGHWAY FUND  
EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
Debt Retirement .....	388	4,250,000.00	4,600,000	4,100,000	3,050,000	4,100,000	3,050,000
Interest on Bonded Debt .....	388	813,850.00	903,350	932,250	1,136,150	932,250	1,136,150
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
General Fund:							
Accounting Services .....		100,028.44	98,000	130,000	130,000	130,000	130,000
Auditing Services .....		5,826.82	10,440	10,000	10,000	10,000	10,000
Purchasing Services .....		1,883.82	1,650	1,544	1,582	1,544	1,582
Legal Services .....		9,711.00	10,388	10,712	11,258	10,712	11,258
Administration of Gas and Use Fuel Tax ....		87,534.90	88,378	107,747	104,323	107,747	104,323
Public Utilities Commission — Topographic Mapping .....		10,000.00	10,000	10,000	10,000	10,000	10,000
Other Special Revenue Funds:							
Auditing Services .....		6,297.41	7,000	8,000	8,000	8,000	8,000
Trust and Agency Funds:							
Retirement—Pension Fund .....		763,116.00	772,710	913,341	925,149	913,341	925,149
Retirement—Expense Fund .....		8,583.00	8,583	9,578	9,578	9,578	9,578
Public Service Enterprises:							
Deer Isle-Sedgwick Bridge .....		—	7,790	28,780	28,720	28,780	28,720
Fore River Bridge .....		—	—	85,000	3,025,000	85,000	3,025,000
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS .....	389	992,981.39	1,014,939	1,314,702	4,263,610	1,314,702	4,263,610
TOTAL HIGHWAY FUND .....		67,770,740.81	69,912,986	73,811,482	75,620,452	73,695,007	75,504,418

# HIGHWAY FUND

## COMPARISON OF ALLOCATION 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
Balance Forward .....	23,087,227.16	21,927,878	19,253,490	14,747,707	19,253,490	14,747,707
Allocations—By Legislature .....	36,632,375.95	36,958,694	38,525,070	39,766,547	38,429,262	39,671,456
Allocations—By Governor and Council and Highway Commission .....	1,968,920.58	404,047	1,200,000	—	1,200,000	—
Allocation From Bond Proceeds .....	2,950,000.00	5,600,000	4,800,000	6,550,000	4,800,000	6,550,000
Departmental Revenue .....	25,583,258.08	24,427,140	24,780,629	24,791,789	24,759,962	24,770,846
Total Available .....	90,221,781.77	89,317,759	88,559,189	85,856,043	88,442,714	85,740,009
Expenditures .....	67,770,740.81	69,912,986	73,811,482	75,620,452	73,695,007	75,504,418
Unexpended Balance Carried to Next Year .....	21,927,879.50	19,253,490	14,747,707	10,235,591	14,747,707	10,235,591
Unexpended Balance Lapsed .....	523,161.46	151,283	—	—	—	—

PART I

SECTION IV

Special Revenue Fund Summaries





# SPECIAL REVENUE FUNDS

## 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>REVENUES</b>						
State Tax on Property in Maine Forestry District	519,842.94	520,000	520,000	520,000	520,000	520,000
Gasoline Taxes (Net)	102,042.99	93,900	87,500	87,500	87,500	87,500
Taxes on Insurance Companies	123,555.32	118,770	123,920	123,920	123,920	123,920
Hunting and Fishing Licenses	1,926,367.16	1,827,500	1,852,895	1,852,895	1,852,895	1,852,895
Potato Tax	344,208.35	256,000	325,000	325,000	325,000	325,000
Sardine Development Tax	396,893.59	250,000	450,000	450,000	450,000	450,000
Other Taxes	851,992.96	781,081	907,006	838,921	907,006	838,921
From Federal Government	6,468,377.27	8,619,583	7,792,956	7,889,545	7,485,452	7,582,041
From Cities, Towns and Counties	111,609.37	122,400	98,500	98,500	98,500	98,500
Service Charges for Current Services	1,196,645.14	1,560,706	1,580,492	1,523,593	1,580,492	1,523,593
Other Revenues	458,785.47	561,858	711,725	700,325	711,725	700,325
Contributions and Transfers from Other Funds:						
General Fund	169,715.80	119,216	540,506	541,340	128,666	128,761
General Fund Surplus	21,928.28	23,286	—	—	—	—
Highway Fund	6,297.41	7,000	8,000	8,000	8,000	8,000
Trust and Agency Funds	18,794.54	18,660	18,665	18,665	18,665	18,665
Working Capital Funds	44,601.00	58,756	65,256	65,469	65,256	65,469
<b>TOTAL REVENUES</b>	<b>12,761,657.59</b>	<b>14,938,716</b>	<b>15,082,421</b>	<b>15,043,673</b>	<b>14,363,077</b>	<b>14,323,590</b>
<b>EXPENDITURES</b>						
General Administration	368,370.02	696,964	853,915	882,116	853,915	882,116
Protection of Persons and Property	760,630.03	881,192	858,227	919,365	858,227	919,365
Development and Conservation of Natural Resources	5,290,854.45	5,942,722	6,064,745	6,126,500	5,649,745	5,711,500
Health and Sanitation	829,162.83	922,857	870,448	877,815	870,448	877,815
Welfare and Charities	192,684.71	248,032	241,612	241,365	241,612	241,365
Mental Health and Corrections	87,915.57	274,800	154,413	115,730	154,413	115,730
Education and Libraries	2,415,412.90	3,517,804	3,430,621	3,523,137	3,132,277	3,224,054
Recreation, Parks, etc.	20,220.00	15,809	7,900	7,900	7,900	7,900
Maine Employment Security Commission	2,041,125.76	2,703,701	2,364,728	2,383,738	2,364,728	2,383,738
Contributions and Transfers to Other Funds:						
General Fund	176,288.55	158,819	167,399	171,315	167,399	171,315
Trust and Agency Funds	364,605.26	361,343	428,516	435,073	428,516	435,073
Working Capital Funds	320.11	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>12,547,590.19</b>	<b>15,724,043</b>	<b>15,442,524</b>	<b>15,684,054</b>	<b>14,729,180</b>	<b>14,969,971</b>
Excess of Revenues over Expenditures	214,067.40	(785,327)	(360,103)	(640,381)	(366,103)	(646,381)
<b>Other Amounts Available:</b>						
Departmental Balances at Beginning of Year	4,600,668.42	*4,812,569	4,027,242	3,667,139	4,027,242	3,661,139
Total Excess	4,814,735.82	4,027,242	3,667,139	3,026,758	3,661,139	3,014,758
<b>Excess Applied as follows:</b>						
Departmental Balances at End of Year	4,814,735.82	4,027,242	3,667,139	3,026,758	3,661,139	3,014,758

\*Adjustment of Balance Forward (2,166.82)

# SPECIAL REVENUE FUNDS

## DEDICATED REVENUES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>TAXES</b>						
Property Taxes						
State Tax on Property in Maine Forestry District .....	519,842.94	520,000	520,000	520,000	520,000	520,000
Excise Tax—Non-Resident Aircraft .....	156.67	—	—	—	—	—
Total Property Taxes .....	519,999.61	520,000	520,000	520,000	520,000	520,000
Taxes on Sales of Specific Commodities						
Gasoline Tax						
Tax on Internal Combustion Engine Fuel ....	23,950.57	23,900	17,500	17,500	17,500	17,500
Tax on Aeronautical Gasoline (net) .....	78,092.42	70,000	70,000	70,000	70,000	70,000
Total Gasoline Tax .....	102,042.99	93,900	87,500	87,500	87,500	87,500
Selective Sales Taxes						
Milk Commission Fees—1c per cwt. ....	43,340.32	54,750	55,200	55,350	55,200	55,350
Milk Commission Fees—Additional 2c per cwt. —Maine Dairy Council .....	74,535.64	73,000	73,600	73,800	73,600	73,800
Milk Tax—Maine Milk Tax Committee .....	123,874.13	124,000	123,000	123,000	123,000	123,000
Total Selective Sales Taxes .....	241,750.09	251,750	251,800	252,150	251,800	252,150
Taxes on Specific Businesses or Occupations						
Insurance Companies						
Fire Prevention and Investigation .....	84,634.85	86,000	85,000	85,000	85,000	85,000
License to Insurance Companies .....	38,200.47	31,700	38,200	38,200	38,200	38,200
Licenses to Rating Organizations .....	470.00	420	470	470	470	470
Certificate of Qualification of Domestic Companies .....	250.00	200	250	250	250	250
Certificate of Authority of Inter-Insurers ....	—	450	—	—	—	—
Total Tax on Insurance Companies .....	123,555.32	118,770	123,920	123,920	123,920	123,920
Banks						
Tax on Banking Resources .....	810.00	840	900	950	900	950
Semi-Annual Assessment—Banking Dept. Administration Only .....	69,802.17	70,500	71,500	72,000	71,500	72,000
Fee Organizing New Banks .....	3,000.00	2,000	2,500	2,500	2,500	2,500
Tax on Sale of Negotiable Securities .....	912.00	915	925	975	925	975
Total Tax on Banks .....	74,524.17	74,255	75,825	76,425	75,825	76,425
Amusements						
Cinematograph Fees .....	1,180.00	1,200	1,200	1,200	1,200	1,200
Cinematograph Operator Fee .....	1,470.00	2,700	1,500	1,500	1,500	1,500
Total Tax on Amusements .....	2,650.00	3,900	2,700	2,700	2,700	2,700
Other Taxes on Specific Businesses or Occupations						
Sardine Packers' Licenses .....	1,050.00	1,300	1,250	1,250	1,250	1,250
Registration of Commercial Fertilizers .....	13,095.00	12,500	12,500	12,500	12,500	12,500
Registration of Feeding Stuffs .....	24,940.00	25,700	25,700	25,700	25,700	25,700

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
Other Taxes on Specific Businesses or Occupations—Continued						
Maine Milk Commission Licenses (Dealers) ..	221.00	210	200	190	200	190
Tax on Blueberries .....	32,102.70	32,100	32,100	32,100	32,100	32,100
User License, Blue, White and Red Trademarks ..	284.00	—	300	300	300	300
Brokers License—Location Change Delay .....	170.00	100	100	100	100	100
License to Brokers .....	3,705.00	3,210	3,000	2,880	3,000	2,880
Oilburnermen's License .....	8,057.00	8,880	8,157	8,157	8,157	8,157
Oilburnermen Apprenticeship License .....	267.00	755	270	270	270	270
License Fee—Salesmen .....	1,130.00	940	1,000	1,100	1,000	1,100
Filing Annual Statements of Insurance Companies of Other States—Charters and By-Laws .....	28,400.00	25,300	28,400	28,400	28,400	28,400
First-Time Brokers' Examinations .....	690.00	610	800	700	800	700
First-Time Agents' Examinations .....	9,710.00	9,300	9,800	9,700	9,800	9,700
Renewal of Brokers' Licenses .....	16,110.00	16,000	16,100	16,200	16,100	16,200
Renewal of Salesmen's License Fees .....	1,545.00	1,500	1,600	1,700	1,600	1,700
Nursing Attendant Licenses—Original .....	1,828.00	2,000	2,500	2,500	2,500	2,500
Nursing Attendant Licenses—Biennial Renewal ..	724.00	700	750	750	750	750
Pilot and Parachute Riggers Licenses .....	1,132.00	900	900	900	900	900
Aircraft Licenses .....	648.00	500	500	500	500	500
Electrician's Master Licenses .....	7,297.00	8,500	7,500	7,500	7,500	7,500
Sale of Stamps—Bedding .....	6,935.00	5,900	6,000	6,000	6,000	6,000
Electrician Journeymen's License .....	2,307.00	4,580	2,500	2,500	2,500	2,500
Electrician Apprentice License .....	72.00	76	72	72	72	72
Lobster and Crab Fishing License .....	29,555.00	27,000	28,000	28,000	28,000	28,000
Electrician Helpers License .....	79.00	79	79	79	79	79
Mechanical Aides License .....	150.00	1,050	200	200	200	200
Reinstatement Fee for Professional Nurses ..	1,545.00	1,200	1,200	1,200	1,200	1,200
Reinstatement Fee for Practical Nurses .....	120.00	90	90	90	90	90
Quahog Tax .....	30.80	100	100	100	100	100
Cultivation of Quahogs and Clams .....	1,281.75	1,100	1,100	1,100	1,100	1,100
Resident Interstate Shellfish Transportation License .....	1,077.50	700	850	850	850	850
Barbers' License Fee .....	21,024.00	22,000	22,000	22,000	22,000	22,000
Tree Surgeons' Licenses .....	787.50	1,000	633	633	633	633
Circus Licenses and Show Licenses .....	5,500.00	5,000	5,500	5,500	5,500	5,500
Boat Registration—Transfers .....	905.00	1,100	1,500	2,000	1,500	2,000
Licenses—Prophylactic Rubber Goods .....	560.00	500	500	500	500	500
Licenses—Roadside Eating and Lodging Houses .....	114,651.50	90,000	113,000	113,000	113,000	113,000
First-Time Insurance Adjusters' Examination ..	260.00	200	280	260	280	260
Plumbers Licenses .....	19,680.00	19,000	19,000	19,000	19,000	19,000
Commercial Shellfish and Marine Worm Licenses .....	7,150.50	7,000	7,000	7,000	7,000	7,000
Registration of Boats—Over 10 H.P. ....	55,145.00	9,850	106,000	31,500	106,000	31,500
Registration of Boats .....	5,136.00	2,550	2,000	6,000	2,000	6,000
Motorboat Operators' Licenses .....	8.00	30	50	30	50	30
Measuring Fees—Sardine Boats .....	415.75	500	100	100	100	100
Duplicate Licenses .....	2.50	5	5	5	5	5
Roadside Menagerie .....	350.00	250	350	350	350	350
Boat Dealers Licenses .....	352.00	50	450	470	450	470
Hairdressers License Fee .....	41,314.00	36,400	39,000	40,000	39,000	40,000
Registration Fee—Professional Resident Engineers .....	411.50	400	400	400	400	400

## SPECIAL REVENUE FUNDS

## DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
OTHER TAXES ON SPECIFIC BUSINESSES OR OCCUPATIONS—Continued						
Registration Fee—Professional Non-Resident Engineers .....	3,388.96	3,500	3,500	3,500	3,500	3,500
Total Other Taxes on Specific Businesses or Occupations .....	473,310.96	392,215	514,886	445,836	514,886	445,836
Hunting and Fishing Licenses						
Resident Deer Transportation Licenses .....	660.00	700	650	650	650	650
Non-Resident Bird Hunting Licenses .....	22,560.00	19,300	19,300	19,300	19,300	19,300
Transportation Tags—Fish and Deer .....	49.90	—	40	40	40	40
Resident Guide Licenses—Replacement .....	1,995.00	1,450	1,500	1,500	1,500	1,500
Resident Trapping License—Exchange .....	20.00	—	—	—	—	—
Resident Trapping Licenses—Statewide .....	11,840.00	9,700	10,000	10,000	10,000	10,000
Resident Trapping Licenses—Organized .....	2,810.00	1,600	2,000	2,000	2,000	2,000
Pheasant Breeders License .....	210.00	190	190	190	190	190
Pheasant Wing Bands .....	49.25	45	45	45	45	45
Resident Taxidermist Licenses .....	100.00	90	90	90	90	90
Camp Proprietors' License .....	750.00	660	700	700	700	700
Game and Fur Farm License .....	330.00	300	300	300	300	300
State Fur Buyers License .....	450.00	500	450	450	450	450
Non-Resident Fur Buyers License .....	150.00	150	150	150	150	150
State Dealer in Deer Skins License .....	2,350.00	2,220	2,220	2,220	2,220	2,220
Non-Resident Trapping License .....	200.00	—	200	200	200	200
Live Bait Dealers License .....	1,585.00	1,370	1,400	1,400	1,400	1,400
Resident Combination License .....	224,050.00	206,100	220,000	220,000	220,000	220,000
Resident Hunting License .....	259,950.00	260,000	260,000	260,000	260,000	260,000
Resident Fishing License .....	270,635.00	252,200	267,000	267,000	267,000	267,000
Resident Archery License .....	2,088.00	2,100	2,100	2,100	2,100	2,100
Non-Resident Junior Bird License .....	630.00	580	600	600	600	600
Eel Permits .....	424.76	360	360	360	360	360
Non-Resident Deer License .....	710,800.00	659,500	660,000	660,000	660,000	660,000
Non-Resident Archery License .....	1,440.00	910	1,000	1,000	1,000	1,000
License to Sell Inland Fish (Fish and Game)	127.00	100	100	100	100	100
Duplicate License Fees .....	283.75	250	250	250	250	250
Beaver Stamping Fees .....	12,218.00	7,500	7,500	7,500	7,500	7,500
Fisher Stamping Fees .....	1,242.50	300	300	300	300	300
Dog Training Area License .....	235.00	125	200	200	200	200
Non-Resident Season Fishing Licenses .....	111,392.50	112,800	111,000	111,000	111,000	111,000
Non-Resident 15-Day Fishing Licenses .....	160,055.50	163,800	160,000	160,000	160,000	160,000
Non-Resident Exchange Fishing Licenses (15- day for Season) .....	2,553.00	2,700	2,500	2,500	2,500	2,500
Non-Resident 3-Day Fishing Licenses .....	83,674.50	81,300	83,000	83,000	83,000	83,000
Boys' and Girls' Camp Fishing Licenses .....	775.00	1,250	750	750	750	750
Non-Resident Fishing License—Junior .....	21,404.00	22,300	22,000	22,000	22,000	22,000
Resident Guide License .....	14,679.50	14,050	14,000	14,000	14,000	14,000
Non-Resident Guide License .....	1,600.00	1,000	1,000	1,000	1,000	1,000
Total Hunting and Fishing Licenses .....	1,926,367.16	1,827,500	1,852,895	1,852,895	1,852,895	1,852,895
Other Taxes						
Potato Tax .....	344,208.35	256,000	325,000	325,000	325,000	325,000
Sardine Development Tax .....	396,893.59	250,000	450,000	450,000	450,000	450,000
Permit to Install Plumbing .....	51,126.94	50,000	50,000	50,000	50,000	50,000
Propector's Permit .....	24.50	102	150	150	150	150

## SPECIAL REVENUE FUNDS

## DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
OTHER TAXES—Continued						
Recording Claim—Mining Only .....	4.00	374	350	350	350	350
License to Mine .....	2,000.00	2,325	5,150	5,150	5,150	5,150
Certification of Registration and Inspection .....	135.00	150	135	150	135	150
Airport and Seaplane Base Licenses .....	230.00	200	200	200	200	200
Aircraft Dealer License .....	150.00	120	120	120	120	120
Fertilizer Tax .....	5,778.95	5,690	5,690	5,690	5,690	5,690
Dry Bean Tax .....	151.68	—	—	—	—	—
Total Other Taxes .....	800,703.01	564,961	836,795	836,810	836,795	836,810
TOTAL TAXES .....	4,264,903.31	3,847,251	4,266,321	4,198,236	4,266,321	4,198,236
FINES, FORFEITS AND PENALTIES						
Fines .....	77,663.45	75,325	75,325	75,325	75,325	75,325
District Court Receipts .....	283,142.86	387,900	583,500	597,000	583,500	597,000
Total Fines, Forfeits and Penalties .....	360,806.31	463,225	658,825	672,325	658,825	672,325
REVENUE FROM OTHER AGENCIES						
Revenue from Federal Government						
Federal Grants for Public Health .....	658,384.61	676,475	675,000	675,000	675,000	675,000
Federal Grants for Assistance and Relief ..	44,894.33	220,000	—	—	—	—
Federal Grants for Unemployment Compensation Administration .....	1,964,278.20	2,245,277	2,355,515	2,376,538	2,355,515	2,376,538
Federal Grants for Education .....	2,065,405.41	3,257,486	2,906,694	3,025,579	2,899,190	3,018,075
Federal Grants for Other Purposes .....	1,530,487.69	1,960,360	1,318,687	1,268,368	1,318,687	1,268,368
Federal Grants for Fisheries Research .....	67,608.25	84,825	350,000	350,000	50,000	50,000
Federal Grants for Civil Defense .....	114,663.16	175,100	187,000	194,000	187,000	194,000
Services and Fees Charged to Federal Government .....	22,655.62	60	60	60	60	60
Total Revenue from Federal Government .....	6,468,377.27	8,619,583	7,792,956	7,889,545	7,485,452	7,582,041
Revenue from Cities, Towns and Counties						
Services and Fees Charged to Counties ....	14,901.73	15,000	15,000	15,000	15,000	15,000
City and Town Grants for Education .....	1,000.00	—	—	—	—	—
Other Revenues from Cities and Towns ....	28,524.03	58,400	30,000	30,000	30,000	30,000
Services and Fees Charged to Cities and Towns .....	67,183.61	49,000	53,500	53,500	53,500	53,500
Total Revenue from Cities, Towns and Counties .....	111,609.37	122,400	98,500	98,500	98,500	98,500
Revenue from Private Sources						
Private Contributions for Other Purposes ..	73,283.09	86,633	40,900	16,000	40,900	16,000
TOTAL REVENUE FROM OTHER AGENCIES .....	6,653,269.73	8,828,616	7,932,356	8,004,045	7,624,852	7,696,541
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Land .....	75.00	—	75	75	75	75
Rent of Buildings .....	13,868.72	67,508	63,559	3,620	63,559	3,620
Rent of Offices and Rooms .....	—	288	—	—	—	—
Use of Concessions .....	434.55	600	600	600	600	600
Examination of Plans .....	345.00	500	400	400	400	400
Misc. Rents and Leases .....	1.00	—	—	—	—	—
Auditing Services Rendered .....	1,340.20	5,100	1,700	1,700	1,700	1,700

## SPECIAL REVENUE FUNDS

## DEDICATED REVENUES (Concluded)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION			
	ACTUAL 1963-64	ESTIMATED 1964-65	1965-66	1966-67	1965-66	1966-67
SERVICE CHARGES FOR CURRENT SERVICES—						
Continued						
Examination Fees .....	121,256.76	142,252	154,942	159,367	154,942	159,367
Inspection Services .....	727,710.01	890,300	900,300	900,300	900,300	900,300
Duplicate Fees .....	26.00	—	—	—	—	—
Laboratory Services Rendered .....	25,123.69	25,750	25,850	25,850	25,850	25,850
Re-examination Fees .....	90.00	100	100	100	100	100
Registration Fees—Reciprocity Fees, etc. ....	54,123.30	49,614	56,449	56,524	56,449	56,524
Tuition Fees .....	32,521.00	61,045	66,587	67,041	66,587	67,041
Witness Fees .....	(3,211.55)	1,030	640	635	640	635
Miscellaneous Services and Fees .....	8,531.85	5,785	4,885	4,885	4,885	4,885
Sardine Assessments .....	126,588.68	140,000	120,000	120,000	120,000	120,000
Exhibit Fees .....	72.90	250	100	100	100	100
Testing School Water .....	2,232.80	2,000	2,000	2,000	2,000	2,000
Testing Fees .....	40,760.00	41,000	41,000	41,000	41,000	41,000
Fees—Motor Vehicle Raceways .....	225.00	175	225	200	225	200
Sale of Hides and Carcasses .....	330.00	200	300	300	300	300
Sale of Plans and Specifications .....	20.00	—	—	—	—	—
Sale of Maps .....	865.54	600	700	700	700	700
Sale of Books .....	734.00	88,139	95,580	93,696	95,580	93,696
Sale of Supplies .....	295.54	270	300	300	300	300
Sale of Farm Products .....	47.60	—	—	—	—	—
Miscellaneous Sales (Incl. Scrap and Salvage Material) .....	2,744.56	—	—	—	—	—
Miscellaneous Receipts .....	4,597.69	1,000	4,000	4,000	4,000	4,000
Services and Fees Charged to Other Departments .....	34,793.14	37,200	40,200	40,200	40,200	40,200
Sale of Hay .....	80.00	—	—	—	—	—
Overpayments to be Refunded .....	22.16	—	—	—	—	—
TOTAL SERVICE CHARGES FOR CURRENT SERVICES .....	1,196,645.14	1,560,706	1,580,492	1,523,593	1,580,492	1,523,593
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Contributions from General Funds .....	169,715.80	119,216	540,506	541,340	128,666	128,761
Contributions from General Fund Surplus ....	21,928.28	23,286	—	—	—	—
Contributions from Highway Funds .....	6,297.41	7,000	8,000	8,000	8,000	8,000
Contributions from Trust and Agency Funds ..	18,794.54	18,660	18,665	18,665	18,665	18,665
Contributions from Working Capital Funds ..	44,601.00	58,756	65,256	65,469	65,256	65,469
TOTAL CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS ..	261,337.03	226,918	632,427	633,474	220,587	220,895
SALE AND COMPENSATION FOR LOSS OF PROPERTIES						
Sale of Equipment .....	4,244.95	3,000	3,000	3,000	3,000	3,000
Sale of Stumpage .....	2,061.19	2,000	2,000	2,000	2,000	2,000
Settlement of Fire Losses .....	91.91	—	—	—	—	—
Sale of Buildings .....	3,265.00	—	—	—	—	—
Sale of Automobiles .....	9,033.00	7,000	7,000	7,000	7,000	7,000
Insurance Settlement—Other .....	6,000.02	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTIES .....	24,696.07	12,000	12,000	12,000	12,000	12,000
TOTAL DEDICATED REVENUE .....	12,761,657.59	14,938,716	15,082,421	15,043,673	14,363,077	14,323,590

# SPECIAL REVENUE FUNDS

## 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		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>GENERAL ADMINISTRATION</b>						
Audit—Municipal Division .....	91,934.07	123,597	123,940	126,070	123,940	126,070
Bureau of Public Improvements—Rental Properties .....	528.68	3,750	6,015	41,853	6,015	41,853
Civil Defense and Public Safety						
Federal Matching—Personnel and Administration .....	—	84,552	75,000	80,000	75,000	80,000
Federal Matching—Advances .....	78,953.08	113,715	109,698	115,000	109,698	115,000
Office of Emergency Planning .....	—	16,031	13,729	—	13,729	—
District Court Fund .....	190,309.00	349,415	519,725	513,594	519,725	513,594
Bedding and Mattress Inspection .....	6,645.19	5,904	5,808	5,599	5,808	5,599
<b>TOTAL GENERAL ADMINISTRATION ..</b>	<b>368,370.02</b>	<b>696,964</b>	<b>853,915</b>	<b>882,116</b>	<b>853,915</b>	<b>882,116</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>						
Maine Aeronautics Commission						
Aeronautical Fund .....	77,410.78	90,333	68,901	70,229	68,901	70,229
Passenger Tramway Safety Board .....	2,490.37	1,748	1,500	1,500	1,500	1,500
Banks and Banking .....	162,928.47	184,515	196,515	198,659	196,515	198,659
Board of Accountancy .....	1,682.26	1,690	1,690	1,690	1,690	1,690
Board of Examiners of Applicants for Admission to the Bar .....	2,368.92	2,400	2,400	2,400	2,400	2,400
Board of Chiropractic Examination and Registration .....	1,135.77	1,000	1,000	1,000	1,000	1,000
Board of Dental Examiners .....	3,378.25	3,000	3,000	3,000	3,000	3,000
Board of Examiners of Funeral Directors and Embalmers .....	5,029.74	4,400	6,050	7,050	6,050	7,050
Board of Registry of Medicine .....	13,198.00	13,200	13,200	13,200	13,200	13,200
Board of Registration of Nurses .....	27,555.43	30,900	30,320	30,725	30,320	30,725
Board of Hairdressers .....	26,362.38	33,020	37,650	39,222	37,650	39,222
Board of Barbers .....	16,594.73	21,825	21,371	21,553	21,371	21,553
Board of Registration and Examination in Optometry .....	967.46	1,000	1,000	1,000	1,000	1,000
Board of Osteopathic Examination and Registration .....	1,347.52	1,400	1,400	1,400	1,400	1,400
Board of Commissioners of the Profession of Pharmacy .....	10,029.46	10,030	10,030	10,030	10,030	10,030
Board of Veterinary Examiners .....	253.75	254	254	254	254	254
Board of Examiners of Psychologists .....	85.65	86	86	86	86	86
Board of Examiners of Podiatrists .....	122.21	122	122	122	122	122
Board of Examiners in Physical Therapy .....	123.90	124	124	124	124	124
Board of Registration for Professional Engineers .....	6,951.60	6,200	6,200	6,200	6,200	6,200
Arborist Licensing Board .....	288.53	1,000	1,500	1,400	1,500	1,400
Board of Architects .....	2,697.79	2,700	2,700	2,700	2,700	2,700
Electricians' Examining Board .....	8,483.57	13,294	9,269	9,269	9,269	9,269
Oilburnermen's Licensing Board .....	7,018.25	9,503	8,081	8,081	8,081	8,081
Insurance—Examining and Auditing Annual Statements .....	39,087.79	60,801	41,660	100,762	41,660	100,762
Insurance—Examination of Insurance Agents and Brokers .....	9,469.07	10,170	11,297	10,908	11,297	10,908
Insurance—Fire Investigation and Inspection ..	94,788.37	103,827	102,814	101,408	102,814	101,408
Maine Milk Commission .....	41,271.00	51,541	55,249	53,405	55,249	53,405
Maine Dairy Council Committee .....	55,452.43	63,000	65,400	65,000	65,400	65,000



## SPECIAL REVENUE FUNDS

## EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>PROTECTION OF PERSONS AND PROPERTY—</b>						
Continued						
Maine Milk Tax Committee .....	122,626.18	124,000	120,000	119,000	120,000	119,000
Real Estate Commission .....	19,430.40	34,109	37,444	37,988	37,444	37,988
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY .....</b>	<b>760,630.03</b>	<b>881,192</b>	<b>858,227</b>	<b>919,365</b>	<b>858,227</b>	<b>919,365</b>
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>						
Federal Poultry Inspection .....	204,820.72	242,326	244,116	246,385	244,116	246,385
Sardine Inspection .....	79,679.99	154,292	151,612	152,351	151,612	152,351
Maine Commercial Feed Law .....	26,671.39	38,307	38,499	38,512	38,499	38,512
Fertilizer Inspection .....	6,568.92	13,022	12,948	12,948	12,948	12,948
Shipping Point Inspection .....	523,763.61	648,408	701,233	710,580	701,233	710,580
Certification of Seed .....	210,809.27	233,161	233,532	233,685	233,532	233,685
Certification of Oats .....	2,526.74	1,912	2,112	2,112	2,112	2,112
Maine Apple Tree Pool .....	5,105.51	8,000	8,000	8,000	8,000	8,000
Foundation Seed Program .....	51,388.92	61,190	60,565	60,565	60,565	60,565
University of Maine—Blueberry Research ....	33,300.00	33,300	33,300	33,300	33,300	33,300
Maine Mining Bureau .....	129.63	1,685	4,700	4,700	4,700	4,700
Department of Economic Development—Sears						
Roebuck Award .....	200.00	374	200	200	200	200
Maine Potato Commission .....	225,817.84	247,150	250,025	250,025	250,025	250,025
Maine Dry Bean Commission .....	1,615.21	—	—	—	—	—
Urban Planning Fund .....	209,622.82	360,000	205,700	205,700	190,700	190,700
Small Business Administration Economic Studies	—	3,759	—	—	—	—
Department of Economic Development—Area						
Redevelopment Administration .....	12,000.00	5,100	—	—	—	—
Maine Sardine Council .....	452,853.34	342,000	469,465	469,765	469,465	469,765
Sea and Shore Fisheries						
Quahog Tax .....	—	563	100	100	100	100
Restoration and Development of Shellfish Resources .....	5,089.02	27,650	10,750	11,082	10,750	11,082
Economic and Biological Survey .....	18,852.18	17,850	688	4,849	688	4,849
Federal-State Matching Fund Marine Research	—	—	400,000	400,000	—	—
Research and Development .....	21,133.66	23,825	13,585	8,831	13,585	8,831
Lobster Fund .....	20,421.35	32,891	28,000	28,000	28,000	28,000
Marine Watercraft Fund .....	—	6,120	8,780	16,840	8,780	16,840
Inland Fisheries and Game .....	2,268,321.74	2,504,249	2,249,037	2,275,282	2,249,037	2,275,282
Bureau of Watercraft Registration and Safety	17,751.74	26,527	33,373	29,936	33,373	29,936
Forestry—Maine Forestry District .....	892,410.85	909,061	904,425	922,752	904,425	922,752
<b>TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>	<b>5,290,854.45</b>	<b>5,942,722</b>	<b>6,064,745</b>	<b>6,126,500</b>	<b>5,649,745</b>	<b>5,711,500</b>
<b>HEALTH AND SANITATION</b>						
Sanitary Engineering .....	130,948.11	131,015	135,610	139,551	135,610	139,551
Federal Health Grants .....	603,074.47	676,136	658,972	662,251	658,972	662,251
Health and Welfare—Camp Mainstay .....	26,664.00	39,144	—	—	—	—
Control over Plumbing .....	53,576.49	57,691	57,026	57,026	57,026	57,026
Regulation of Cosmetics .....	403.00	25	—	—	—	—
Prophylactic Licenses .....	188.22	600	600	600	600	600
State Plumbing Examining Board .....	14,308.54	18,246	18,240	18,387	18,240	18,387
<b>TOTAL HEALTH AND SANITATION ..</b>	<b>829,162.83</b>	<b>922,857</b>	<b>870,448</b>	<b>877,815</b>	<b>870,448</b>	<b>877,815</b>

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>WELFARE AND CHARITIES</b>						
Child Welfare Services—Federal .....	191,804.12	247,332	240,912	240,765	240,912	240,765
Business Enterprise Program .....	880.59	700	700	600	700	600
<b>TOTAL WELFARE AND CHARITIES</b> ....	<b>192,684.71</b>	<b>248,032</b>	<b>241,612</b>	<b>241,365</b>	<b>241,612</b>	<b>241,365</b>
<b>MENTAL HEALTH AND CORRECTIONS</b>						
Commitment of Mentally Ill .....	829.40	2,000	2,000	2,000	2,000	2,000
Federal Grants—Mental Health .....	60,695.57	63,653	62,183	62,139	62,183	62,139
Federal Grants—Mental Health Planning .....	23,068.71	59,406	—	—	—	—
Federal Grants—Pineland Hospital and Training Center .....	3,321.89	34,364	33,750	27,000	33,750	27,000
Pineland Hospital and Training Center—Speech and Hearing Center .....	—	52,062	24,263	1,637	24,263	1,637
Pineland Hospital and Training Center—In Service Training .....	—	10,361	10,361	—	10,361	—
Bangor State Hospital—In Service Training ..	—	22,954	21,856	22,954	21,856	22,954
Maine Committee on Problems of the Mentally Retarded .....	—	30,000	—	—	—	—
<b>TOTAL MENTAL HEALTH AND CORRECTIONS</b> .....	<b>87,915.57</b>	<b>274,800</b>	<b>154,413</b>	<b>115,730</b>	<b>154,413</b>	<b>115,730</b>
<b>EDUCATION AND LIBRARIES</b>						
Newspapers in Classroom Program .....	—	11,588	12,179	2,519	12,179	2,519
Permanent School Fund Interest .....	27,340.09	25,952	19,550	19,550	19,550	19,550
George M. Briggs Fund .....	3,507.43	—	—	—	—	—
Educational Television Program Productions ...	—	17,334	—	—	—	—
Surplus Property Distribution .....	58,123.74	64,081	62,414	62,583	62,414	62,583
Federal Vocational Education—Disability Freeze Determination .....	76,979.44	83,943	98,014	103,564	95,570	101,120
Federal Vocational Education—Smith-Hughes Act .....	42,824.28	40,260	38,182	38,182	38,182	38,182
Farmington State Teachers College—Bookstore ..	—	23,000	25,000	23,000	25,000	23,000
Gorham State Teachers College—Bookstore ...	—	33,500	34,500	35,500	34,500	35,500
Washington State Teachers College—Bookstore ..	—	12,000	14,000	14,000	14,000	14,000
Fort Kent State Teachers College—Bookstore ..	—	5,550	6,500	5,550	6,500	5,550
Aroostook State Teachers College—Bookstore ..	—	12,500	14,600	14,600	14,600	14,600
Civil Defense—Adult Education .....	19,908.14	31,000	35,731	35,932	34,171	34,372
Federal Vocational Education—George-Barden Act .....	121,927.26	117,773	115,851	115,304	115,851	115,304
National Defense Education Act						
Title III—Instruction .....	347,514.21	432,802	452,077	452,223	449,503	449,649
Title V—Guidance and Testing .....	123,507.41	93,732	95,067	94,987	90,179	89,713
Title VIII—Technicians .....	18,134.25	46,417	38,456	38,440	38,456	38,440
Title X—Research and Statistics .....	85,650.44	92,815	96,511	96,457	89,511	89,457
Title II—Student Loan Fund .....	5,250.00	5,250	10,250	10,250	5,775	5,775
Federal School Lunches .....	995,999.24	1,095,000	1,160,000	1,258,000	1,160,000	1,258,000
Vocational Education Equipment—N. Y. A. ...	819.94	3,000	3,000	1,538	3,000	1,538
Federal Fellowships—Teachers of Mentally Retarded .....	13,400.00	52,800	52,000	52,000	52,000	52,000
Redevelopment Area Occupational Training ..	26,324.51	225,000	150,000	150,000	150,000	150,000
Manpower Development and Training Act ....	334,859.68	849,539	824,782	825,819	549,379	550,063
Federal Research Project—Part-time Assignment of Women in Teaching .....	4,464.09	7,356	—	—	—	—
Graduate Study Program						
Gorham State Teachers College .....	—	21,258	24,350	24,350	24,350	24,350

## SPECIAL REVENUE FUNDS

## EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
EDUCATION AND LIBRARIES—Continued						
Farmington State Teachers College .....	—	7,450	9,950	9,950	9,950	9,950
N. A. S. A. Science Workshop .....						
Farmington State Teachers College .....	17,420.52	20,293	—	—	—	—
Gorham State Teachers College .....	27,481.70	4,003	—	—	—	—
Washington State Teachers College .....	8,742.57	17,671	—	—	—	—
Fort Kent State Teachers College .....	8,220.63	987	—	—	—	—
Aroostook State Teachers College .....	11,339.04	13,161	—	—	—	—
Teachers College Extension Courses .....						
Farmington State Teachers College .....	34,773.20	3,647	3,175	3,790	3,175	3,790
Gorham State Teachers College .....	—	40,393	33,207	33,198	33,207	33,198
Fort Kent State Teachers College .....	—	1,275	1,275	1,851	1,275	1,851
Northeastern Maine Vocational Institute—Adult Education Program .....	901.09	5,474	—	—	—	—
TOTAL EDUCATION AND LIBRARIES ..	2,415,412.90	3,517,804	3,430,621	3,523,137	3,132,277	3,224,054
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club .....	400.00	5,402	400	400	400	400
State Park and Recreation Commission .....						
Plans and Specifications .....	19,820.00	—	—	—	—	—
Boating Facilities Fund .....	—	10,407	7,500	7,500	7,500	7,500
TOTAL RECREATION, PARKS, ETC. ....	20,220.00	15,809	7,900	7,900	7,900	7,900
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration .....	1,929,274.26	2,235,383	2,293,728	2,312,738	2,293,728	2,312,738
Area Redevelopment Act—Subsistence .....	16,176.00	70,780	71,000	71,000	71,000	71,000
Office Building .....	—	538	—	—	—	—
Manpower Development and Training .....	95,675.50	397,000	—	—	—	—
TOTAL MAINE EMPLOYMENT SECUR- ITY COMMISSION .....	2,041,125.76	2,703,701	2,364,728	2,383,738	2,364,728	2,383,738
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund .....	176,288.55	158,819	167,399	171,315	167,399	171,315
Trust and Agency Funds .....	364,605.26	361,343	428,516	435,073	428,516	435,073
Working Capital Funds .....	320.11	—	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANS- FERS TO OTHER FUNDS .....	541,213.92	520,162	595,915	606,388	595,915	606,388
GRAND TOTAL .....	12,547,590.19	15,724,043	15,442,524	15,684,054	14,729,180	14,969,971

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
Balance Forward .....	4,600,668.42	*4,812,569	4,027,242	3,667,139	4,027,242	3,661,139
Departmental Revenue .....	12,761,657.59	14,938,716	15,082,421	15,043,673	14,363,077	14,323,590
Transfers .....	—	—	—	—	—	—
Total Available .....	17,362,326.01	19,751,285	19,109,663	18,710,812	18,390,319	17,984,729
Expenditures .....	12,547,590.19	15,724,043	15,442,524	15,684,054	14,729,180	14,969,971
Unexpended Balance Carried to Next Year .....	4,814,735.82	4,027,242	3,667,139	3,026,758	3,661,139	3,014,758

\*Balance Forward adjusted by ..... (2,166.82)  
 Carried in error previous year ..... (2,145.92)  
 Adjustment of Pennies ..... (20.90)

# SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 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
<b>GENERAL ADMINISTRATION</b>						
Audit—Municipal Division .....	107,750.85	106,458.99	(5,219.00)	208,990.84	91,934.07	117,056.77
Bureau of Public Improvements—Rental Proper- ties .....	—	11,368.60	—	11,368.60	528.68	10,839.92
Civil Defense and Public Safety Federal Matching Program—Advances .....	—	222,963.83	—	222,963.83	78,953.08	144,010.75
Surplus Property Account .....	6,306.88	91.00	(6,397.88)	—	—	—
District Court Fund .....	44,152.04	329,013.51	—	373,165.55	190,309.00	182,856.55
Bedding and Mattress Inspection .....	690.27	6,935.00	(384.00)	7,241.27	6,645.19	596.08
<b>TOTAL GENERAL ADMINISTRATION ..</b>	<b>158,900.04</b>	<b>676,830.93</b>	<b>(12,000.88)</b>	<b>823,730.09</b>	<b>368,370.02</b>	<b>455,360.07</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>						
Maine Aeronautics Commission Aeronautical Fund .....	36,593.36	81,473.17	(2,539.00)	115,527.53	77,410.78	38,116.75
Passenger Tramway Safety Board .....	556.13	2,182.25	—	2,738.38	2,490.37	248.01
Banks and Banking .....	21,483.32	165,853.03	(6,719.00)	180,617.35	162,928.47	17,688.88
Examining Boards .....	156,237.44	165,471.18	(2,584.00)	319,124.62	135,675.17	183,449.45
Insurance Examining and Auditing Annual Statements ..	11,350.18	69,631.69	(1,349.00)	79,632.87	39,087.79	40,545.08
Examination of Insurance Agents and Brokers ..	10,283.38	11,139.36	(532.00)	20,890.74	9,469.07	11,421.67
Fire Investigation and Inspection .....	113,998.99	107,998.91	(4,571.00)	217,426.90	94,788.37	122,638.53
Maine Milk Commission .....	2,829.17	44,371.32	(1,925.00)	45,275.49	41,271.00	4,004.49
Maine Dairy Council Committee .....	20,848.87	74,535.64	(14,978.00)	80,406.51	55,452.43	24,954.08
Maine Milk Tax Committee .....	29,576.88	123,874.13	(7,370.67)	146,080.34	122,626.18	23,454.16
Real Estate Commission .....	24,483.93	28,296.00	(477.00)	52,302.93	19,430.40	32,872.53
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY .....</b>	<b>428,241.65</b>	<b>874,826.68</b>	<b>(43,044.67)</b>	<b>1,260,023.66</b>	<b>760,630.03</b>	<b>499,393.63</b>
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>						
<b>Agriculture</b>						
Federal Poultry Inspection .....	25,509.30	216,298.51	(11,455.20)	230,352.61	204,820.72	25,531.89
Sardine Inspection .....	94,919.77	141,772.10	(23,807.00)	212,884.87	79,679.99	133,204.88
State Poultry Inspection .....	1,831.80	—	(1,831.80)	—	—	—
Maine Commercial Feed Law .....	50,706.85	24,940.00	(369.00)	75,277.85	26,671.39	48,606.46
Fertilizer Inspection .....	32,918.30	19,252.35	(270.00)	51,900.65	6,568.92	45,331.73
Shipping Point Inspection .....	330,470.49	483,448.09	(26,273.00)	787,645.58	523,763.61	263,881.97
Certification of Seed .....	152,142.10	227,062.17	(9,084.00)	370,120.27	210,809.27	159,311.00
Certification of Oats .....	2,681.50	1,056.00	(71.00)	3,666.50	2,526.74	1,139.76
Maine Apple Tree Pool .....	6.98	5,105.51	—	5,112.49	5,105.51	6.98
Foundation Seed Program .....	33,078.37	56,247.10	(1,331.00)	87,994.47	51,388.92	36,605.55
University of Maine—Blueberry Research ....	16,571.38	32,102.70	(439.00)	48,235.08	33,300.00	14,935.08
Maine Mining Bureau .....	—	2,028.50	—	2,028.50	129.63	1,898.87
Department of Economic Development—Sears Roebuck Award .....	—	400.00	—	400.00	200.00	200.00

SPECIAL REVENUE FUNDS  
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1963-64 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued</b>						
Maine Potato Commission .....	145,861.57	347,755.50	(52,975.95)	440,641.12	225,817.84	214,823.28
Maine Dry Bean Commission .....	1,463.53	151.68	—	1,615.21	1,615.21	—
Urban Planning Fund .....	234,479.28	209,313.56	—	443,792.84	209,622.82	234,170.02
Small Business Administration Economic Studies Department of Economic Development—Area Redevelopment Administration .....	3,759.44	—	—	3,759.44	—	3,759.44
Maine Sardine Council .....	—	12,000.00	—	12,000.00	12,000.00	—
Sea and Shore Fisheries .....	214,991.38	397,858.86	16,351.80	629,202.04	452,853.34	176,348.70
Quahog Tax .....	432.52	30.80	—	463.32	—	463.32
Restoration and Development of Shellfish Re- sources .....	14,749.06	13,512.25	(147.00)	28,114.31	5,089.02	23,025.29
Economic and Biological Survey .....	170.86	19,203.14	(235.00)	19,139.00	18,852.18	286.82
Research and Development .....	14,158.95	23,543.42	(916.00)	36,786.37	21,133.66	15,652.71
Lobster Fund .....	19,664.32	29,555.00	(107.00)	49,112.32	20,421.35	28,690.97
Inland Fisheries and Game .....	868,720.80	2,349,908.95	(86,878.00)	3,131,751.75	2,268,321.74	863,430.01
Bureau of Watercraft Registration and Safety Forestry .....	76,286.17	31,143.00	(750.00)	106,679.17	17,751.74	88,927.43
Maine Forestry District .....	919,322.95	906,727.82	(29,449.00)	1,796,601.77	892,410.85	904,190.92
<b>TOTAL DEVELOPMENT AND CONSER- VATION OF NATURAL RESOURCES</b>	<b>3,254,897.67</b>	<b>5,550,417.01</b>	<b>(230,037.15)</b>	<b>8,575,277.53</b>	<b>5,290,854.45</b>	<b>3,284,423.08</b>
<b>HEALTH AND SANITATION</b>						
Sanitary Engineering .....	78,344.63	164,680.28	(6,290.11)	236,734.80	130,948.11	105,786.69
Federal Health Grants .....	8,972.80	630,471.31	(15,851.77)	623,592.34	603,074.47	20,517.87
Health and Welfare—Camp Mainstay .....	—	26,664.00	—	26,664.00	26,664.00	—
Control over Plumbing .....	44,399.61	51,134.94	(930.01)	94,604.54	53,576.49	41,028.05
Regulation of Cosmetics .....	428.13	—	—	428.13	403.00	25.13
Prophylactic Licenses .....	5,783.80	560.00	—	6,343.80	188.22	6,155.58
State Plumbing Examining Board .....	11,898.28	19,680.00	(750.94)	30,827.34	14,308.54	16,518.80
<b>TOTAL HEALTH AND SANITATION ..</b>	<b>149,827.25</b>	<b>893,190.53</b>	<b>(23,822.83)</b>	<b>1,019,194.95</b>	<b>829,162.83</b>	<b>190,032.12</b>
<b>WELFARE AND CHARITIES</b>						
Child Welfare Services—Federal .....	1,350.60	199,918.00	(8,523.43)	192,745.17	191,804.12	941.05
Business Enterprise Program .....	908.63	496.70	—	1,405.33	880.59	524.74
<b>TOTAL WELFARE AND CHARITIES ....</b>	<b>2,259.23</b>	<b>200,414.70</b>	<b>(8,523.43)</b>	<b>194,150.50</b>	<b>192,684.71</b>	<b>1,465.79</b>
<b>MENTAL HEALTH AND CORRECTIONS</b>						
Commitment of Mentally Ill .....	12,793.20	829.40	—	13,622.60	829.40	12,793.20
Federal Grants—Mental Health .....	511.80	62,388.77	(1,327.00)	61,573.57	60,695.57	878.00
Federal Grants—Mental Health Planning .....	—	32,474.44	—	32,474.44	23,068.71	9,405.73
Federal Grants—Pineland Hospital and Training Center .....	389.65	3,534.35	(316.00)	3,608.00	3,321.89	286.11
<b>TOTAL MENTAL HEALTH AND COR- RECTIONS .....</b>	<b>13,694.65</b>	<b>99,226.96</b>	<b>(1,643.00)</b>	<b>111,278.61</b>	<b>87,915.57</b>	<b>23,363.04</b>

## SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

## ACTUAL 1963-64 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
<b>EDUCATION AND LIBRARIES</b>						
Newspapers in Classroom Program .....	—	13,161.00	—	13,161.00	—	13,161.00
Permanent School Fund Interest .....	14,275.88	20,016.54	—	34,292.42	27,340.09	6,952.33
George M. Briggs Fund .....	11,924.39	7,308.06	—	19,232.45	3,507.43	15,725.02
Surplus Property Distribution .....	12,449.65	44,601.00	6,397.88	63,448.53	58,123.74	5,324.79
Federal Vocational Education—Disability Freeze Determination .....	—	79,121.88	(2,123.00)	76,998.88	76,979.44	19.44
Federal Vocational Education—Smith-Hughes Act .....	48,035.18	1,997.25	(7,208.15)	42,824.28	42,824.28	—
Vocational Rehabilitation Gift Fund .....	320.00	—	—	320.00	—	320.00
Civil Defense—Adult Education .....	90.16	20,020.98	(203.00)	19,908.14	19,908.14	—
Federal Vocational Education—George-Barden Act .....	176,712.19	38,291.23	(93,076.16)	121,927.26	121,927.26	—
National Defense Education Act						
Title III—Instructions .....	154.34	351,512.48	(2,825.61)	348,841.21	347,514.21	1,327.00
Title V—Guidance and Testing .....	40,320.05	83,965.36	(778.00)	123,507.41	123,507.41	—
Title VIII—Technicians .....	9,766.88	18,130.26	(738.92)	27,158.22	18,134.25	9,023.97
Title X—Research and Statistics .....	6,093.19	94,745.95	(2,660.00)	98,179.14	85,650.44	12,528.70
Title II—Loans .....	—	5,250.00	—	5,250.00	5,250.00	—
Federal School Lunches .....	20.13	995,999.24	—	996,019.37	995,999.24	20.13
Vocational Education Equipment—N. Y. A. ..	2,653.27	2,705.02	—	5,358.29	819.94	4,538.35
Federal Fellowships—Teachers of Mentally Re- tarded .....	—	13,400.00	—	13,400.00	13,400.00	—
Redevelopment Area Occupational Training ..	102.62	26,221.89	—	26,324.51	26,324.51	—
Manpower Development and Training Act ....	5,876.84	330,373.24	—	336,250.08	334,859.68	1,390.40
Federal Research Project—Part-time Assignment of Women in Teaching .....	—	4,464.09	—	4,464.09	4,464.09	—
Walker School Fund for Concord Township ...	599.68	75.54	—	675.22	—	675.22
Graduate Study Program						
Farmington State Teachers College .....	—	6,269.00	—	6,269.00	—	6,269.00
N. A. S. A. Science Workshop						
Farmington State Teachers College .....	—	17,420.52	—	17,420.52	17,420.52	—
Gorham State Teachers College .....	—	30,672.53	—	30,672.53	27,481.70	3,190.83
Washington State Teachers College .....	—	8,742.57	—	8,742.57	8,742.57	—
Fort Kent State Teachers College .....	—	8,220.63	—	8,220.63	8,220.63	—
Aroostook State Teachers College .....	—	12,766.31	—	12,766.31	11,339.04	1,427.27
Teachers College Extension Courses						
Farmington State Teachers College .....	7,864.73	37,887.30	(725.00)	45,027.03	34,773.20	10,253.83
Gorham State Teachers College .....	—	—	—	*	—	—
Washington State Teachers College .....	—	—	—	*	—	—
Fort Kent State Teachers College .....	—	—	—	*	—	—
Northeastern Maine Vocational Institute						
Adult Education Program .....	—	805.09	390.00	1,195.09	901.09	294.00
<b>TOTAL EDUCATION AND LIBRARIES ..</b>	<b>337,259.18</b>	<b>2,274,144.96</b>	<b>(103,549.96)</b>	<b>2,507,854.18</b>	<b>2,415,412.90</b>	<b>92,441.28</b>
<b>RECREATION, PARKS, ETC.</b>						
Baxter State Park—Appalachian Mountain Club	—	5,402.00	—	5,402.00	400.00	5,002.00
State Park and Recreation Commission						
Plans and Specifications .....	—	19,820.00	—	19,820.00	19,820.00	—
Boating Facilities Fund .....	—	407.15	—	407.15	—	407.15
<b>TOTAL RECREATION, PARKS, ETC. ....</b>	<b>—</b>	<b>25,629.15</b>	<b>—</b>	<b>25,629.15</b>	<b>20,220.00</b>	<b>5,409.15</b>

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1963-64 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration .....	230,615.60	2,032,300.91	(116,234.24)	2,146,682.27	1,929,274.26	217,408.01
Area Redevelopment Act—Subsistence .....	6,138.00	39,318.00	—	45,456.00	16,176.00	29,280.00
Special Administration Fund .....	1,000.00	2,357.76	(2,357.76)	1,000.00	—	1,000.00
Office Building .....	537.50	—	—	537.50	—	537.50
Manpower Development and Training .....	17,297.65	93,000.00	—	110,297.65	95,675.50	14,622.15
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION .....	255,588.75	2,166,976.67	(118,592.00)	2,303,973.42	2,041,125.76	262,847.66
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund .....	—	—	176,288.55	176,288.55	176,288.55	—
Trust and Agency Funds .....	—	—	364,605.26	364,605.26	364,605.26	—
Working Capital Fund .....	—	—	320.11	320.11	320.11	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS .....	—	—	541,213.92	541,213.92	541,213.92	—
GRAND TOTAL .....	4,600,668.42	12,761,657.59	—	17,362,326.01	12,547,590.19	4,814,735.82

\*Included in Figures for Farmington State Teachers College—Teachers College Extension Courses.



# SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

### ESTIMATED 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
<b>GENERAL ADMINISTRATION</b>						
Audit—Municipal Division .....	117,056	90,500	(5,295)	202,261	123,597	78,664
Bureau of Public Improvements—Rental Properties .....	10,840	67,008	—	77,848	3,750	74,098
Civil Defense and Public Safety—						
Federal Matching Program—Personnel and Administration .....	34,552	70,000	—	104,552	84,552	20,000
Federal Matching Program—Advances .....	107,313	100,600	—	207,913	113,715	94,198
Office of Emergency Planning .....	—	17,856	—	17,856	16,031	1,825
District Court Fund .....	182,856	387,900	—	570,756	349,415	221,341
Bedding and Mattress Inspection .....	596	5,900	(389)	6,107	5,904	203
<b>TOTAL GENERAL ADMINISTRATION ..</b>	<b>453,213</b>	<b>739,764</b>	<b>(5,684)</b>	<b>1,187,293</b>	<b>696,964</b>	<b>490,329</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>						
Maine Aeronautics Commission						
Aeronautical Fund .....	38,116	72,245	(2,576)	107,785	90,333	17,452
Passenger Tramway Safety Board .....	248	1,500	—	1,748	1,748	—
Banks and Banking .....	17,689	187,325	(6,815)	198,199	184,515	13,684
Examining Boards .....	183,442	155,606	(2,620)	336,428	157,148	179,280
Insurance						
Examining and Auditing Annual Statements ..	40,545	62,170	(1,369)	101,346	60,801	40,545
Examination of Insurance Agents and Brokers ..	11,421	10,710	(540)	21,591	10,170	11,421
Fire Investigation and Inspection .....	122,638	108,465	(4,637)	226,466	103,827	122,639
Maine Milk Commission .....	4,004	54,960	(1,953)	57,011	51,541	5,470
Maine Dairy Council Committee .....	24,954	73,000	(14,992)	82,962	63,000	19,962
Maine Milk Tax Committee .....	23,454	124,000	(7,570)	139,884	124,000	15,884
Real Estate Commission .....	32,872	26,950	(484)	59,338	34,109	25,229
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY .....</b>	<b>499,383</b>	<b>876,931</b>	<b>(43,556)</b>	<b>1,332,758</b>	<b>881,192</b>	<b>451,566</b>
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>						
Agriculture						
Federal Poultry Inspection .....	25,532	235,000	(13,478)	247,054	242,326	4,728
Sardine Inspection .....	133,205	161,800	(4,623)	290,382	154,292	136,090
Maine Commercial Feed Law .....	48,606	25,700	(375)	73,931	38,307	35,624
Fertilizer Inspection .....	45,332	18,190	(274)	63,248	13,022	50,226
Shipping Point Inspection .....	263,881	655,060	(26,652)	892,289	648,408	243,881
Certification of Seed .....	159,311	215,000	(9,215)	365,096	233,161	131,935
Certification of Oats .....	1,139	1,800	(72)	2,867	1,912	955
Maine Apple Tree Pool .....	7	8,000	—	8,007	8,000	7
Foundation Seed Program .....	36,605	59,000	(1,351)	94,254	61,190	33,064
University of Maine—Blueberry Research ....	14,935	32,100	(439)	46,596	33,300	13,296
Maine Mining Bureau .....	1,899	2,801	—	4,700	1,685	3,015
Department of Economic Development—Sears Roebuck Award .....	200	174	—	374	374	—
Maine Potato Commission .....	214,823	256,000	(53,451)	417,372	247,150	170,222

## SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

## ESTIMATED 1964-65 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Urban Planning Fund .....	234,170	359,300	—	593,470	360,000	233,470
Small Business Administration Economic Studies Department of Economic Development—Area Redevelopment Administration .....	3,759	—	—	3,759	3,759	—
Maine Sardine Council .....	—	5,100	—	5,100	5,100	—
Sea and Shore Fisheries	176,348	250,000	(5,678)	420,670	342,000	78,670
Quahog Tax .....	463	100	—	563	563	—
Restoration and Development of Shellfish Re- sources .....	23,025	8,805	(149)	31,681	27,650	4,031
Economic and Biological Survey .....	286	24,825	(238)	24,873	17,850	7,023
Research and Development .....	15,652	13,900	(929)	28,623	23,825	4,798
Lobster Fund .....	28,690	27,000	(109)	55,581	32,891	22,690
Marine Watercraft Fund .....	—	—	7,120	7,120	6,120	1,000
Inland Fisheries and Game .....	863,430	2,393,500	(75,251)	3,181,679	2,504,249	677,430
Bureau of Watercraft Registration and Safety Forestry	88,927	13,580	(20,750)	81,757	26,527	55,230
Maine Forestry District .....	904,191	797,858	(29,874)	1,672,175	909,061	763,114
TOTAL DEVELOPMENT AND CONSER- VATION OF NATURAL RESOURCES	3,284,416	5,564,593	(235,788)	8,613,221	5,942,722	2,670,499
HEALTH AND SANITATION						
Sanitary Engineering .....	105,787	117,000	(6,213)	216,574	131,015	85,559
Federal Health Grants .....	20,518	676,475	(12,941)	684,052	676,136	7,916
Health and Welfare—Camp Mainstay .....	—	39,144	—	39,144	39,144	—
Control over Plumbing .....	41,028	50,000	(266)	90,762	57,691	33,071
Regulation of Cosmetics .....	25	—	—	25	25	—
Prophylactic Licenses .....	6,156	500	—	6,656	600	6,056
State Plumbing Examining Board .....	16,519	19,000	(1,061)	34,458	18,246	16,212
TOTAL HEALTH AND SANITATION ..	190,033	902,119	(20,481)	1,071,671	922,857	148,814
WELFARE AND CHARITIES						
Child Welfare Services—Federal .....	941	250,518	(4,127)	247,332	247,332	—
Business Enterprise Program .....	524	600	—	1,124	700	424
TOTAL WELFARE AND CHARITIES ....	1,465	251,118	(4,127)	248,456	248,032	424
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill .....	12,793	2,000	—	14,793	2,000	12,793
Federal Grants—Mental Health .....	878	65,000	(1,347)	64,531	63,653	878
Federal Grants—Mental Health Planning .....	9,406	50,000	—	59,406	59,406	—
Federal Grants—Pineland Hospital and Training Center .....	286	34,078	—	34,364	34,364	—
Pineland Hospital and Training Center—Speech and Hearing Center .....	—	56,158	—	56,158	52,062	4,096
Pineland Hospital and Training Center—In Service Training .....	—	10,361	—	10,361	10,361	—
Bangor State Hospital—In Service Training ..	—	22,954	—	22,954	22,954	—
Committee on Problems of the Mentally Re- tarded—Federal Grant—Planning .....	—	30,000	—	30,000	30,000	—
TOTAL MENTAL HEALTH AND COR- RECTIONS .....	23,363	270,551	(1,347)	292,567	274,800	17,767

## SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

## ESTIMATED 1964-65 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES						
Newspapers in Classroom Program .....	13,161	13,125	—	26,286	11,588	14,698
Permanent School Fund Interest .....	6,952	19,760	—	26,712	25,952	760
George M. Briggs Fund .....	15,725	7,600	—	23,325	—	23,325
Educational Television Program Productions ...	—	17,334	—	17,334	17,334	—
Surplus Property Distribution .....	5,325	58,756	—	64,081	64,081	—
Federal Vocational Education—Disability Freeze Determination .....	19	86,078	(2,154)	83,943	83,943	—
Federal Vocational Education—Smith-Hughes Act .....	—	48,182	(7,922)	40,260	40,260	—
Farmington State Teachers College—Bookstore	—	23,000	—	23,000	23,000	—
Gorham State Teachers College—Bookstore ...	—	33,500	—	33,500	33,500	—
Washington State Teachers College—Bookstore	—	12,000	—	12,000	12,000	—
Fort Kent State Teachers College—Bookstore ..	—	5,550	—	5,550	5,550	—
Aroostook State Teachers College—Bookstore ..	—	12,500	—	12,500	12,500	—
Vocational Rehabilitation Gift Fund .....	320	—	—	320	—	320
Civil Defense—Adult Education .....	—	31,206	(206)	31,000	31,000	—
Federal Vocational Education—George-Barden Act .....	—	201,631	(70,865)	130,766	117,773	12,993
National Defense Education Act						
Title III—Instructions .....	1,327	433,995	(2,520)	432,802	432,802	—
Title V—Guidance and Testing .....	—	94,522	(790)	93,732	93,732	—
Title VIII—Technicians .....	9,023	40,000	(2,606)	46,417	46,417	—
Title X—Research and Statistics .....	12,528	82,986	(2,699)	92,815	92,815	—
Title II—Loans .....	—	5,250	—	5,250	5,250	—
Federal School Lunches .....	21	1,094,979	—	1,095,000	1,095,000	—
Vocational Education Equipment—N. Y. A. ...	4,538	1,000	—	5,538	3,000	2,538
Federal Fellowships—Teachers of Mentally Re- tarded .....	—	52,800	—	52,800	52,800	—
Redevelopment Area Occupational Training ..	—	225,000	—	225,000	225,000	—
Manpower Development and Training Act ....	1,390	848,149	—	849,539	849,539	—
Federal Research Project—Part-time Assignment of Women in Teaching .....	—	7,670	—	7,670	7,356	314
Walker School Fund for Concord Township ....	675	40	—	715	—	715
Graduate Study Program						
Gorham State Teachers College .....	—	21,258	—	21,258	21,258	—
Farmington State Teachers College .....	6,269	7,450	—	13,719	7,450	6,269
N. A. S. A. Science Workshop						
Farmington State Teachers College .....	—	22,500	—	22,500	20,293	2,207
Gorham State Teachers College .....	3,191	2,558	—	5,749	4,003	1,746
Washington State Teachers College .....	—	18,257	—	18,257	17,671	586
Fort Kent State Teachers College .....	—	1,789	—	1,789	987	802
Aroostook State Teachers College .....	1,427	11,891	—	13,318	13,161	157
Teachers College Extension Courses						
Farmington State Teachers College .....	10,254	3,209	(9,816)	3,647	3,647	—
Gorham State Teachers College .....	—	33,825	6,568	40,393	40,393	—
Washington State Teachers College .....	—	—	610	610	—	610
Fort Kent State Teachers College .....	—	675	1,903	2,578	1,275	1,303
Northeastern Maine Vocational Institute—Adult Education Program .....	294	3,560	1,620	5,474	5,474	—
TOTAL EDUCATION AND LIBRARIES ..	92,439	3,583,585	(88,877)	3,587,147	3,517,804	69,343

SPECIAL REVENUE FUNDS  
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1964-65 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	5,002	400	—	5,402	5,402	—
State Park and Recreation Commission—Boating Facilities Fund .....	407	10,000	—	10,407	10,407	—
TOTAL RECREATION, PARKS, ETC. ....	5,409	10,400	—	15,809	15,809	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration .....	217,408	2,313,277	(120,302)	2,410,383	2,235,383	175,000
Area Redevelopment Act—Subsistence .....	29,280	44,000	—	73,280	70,780	2,500
Special Administrative Fund .....	1,000	—	—	1,000	—	1,000
Office Building .....	538	—	—	538	538	—
Manpower Development and Training .....	14,622	382,378	—	397,000	397,000	—
TOTAL MAINE EMPLOYMENT SEC- URITY COMMISSION .....	262,848	2,739,655	(120,302)	2,882,201	2,703,701	178,500
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund .....	—	—	158,819	158,819	158,819	—
Trust and Agency Funds .....	—	—	361,343	361,343	361,343	—
TOTAL CONTRIBUTIONS AND TRANS- FERS TO OTHER FUNDS .....	—	—	520,162	520,162	520,162	—
GRAND TOTAL .....	4,812,569	14,938,716	—	19,751,285	15,724,043	4,027,242

SPECIAL REVENUE FUNDS  
SUMMARY OF SPECIAL REVENUE ACCOUNTS  
DEPARTMENT REQUEST 1965-66

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
<b>GENERAL ADMINISTRATION</b>						
Audit—Municipal Division .....	78,664	95,000	(5,609)	168,055	123,940	44,115
Bureau of Public Improvements—Rental Properties .....	74,098	61,559	—	135,657	6,015	129,642
Civil Defense and Public Safety						
Federal Matching—Personnel and Administration .....	20,000	75,000	—	95,000	75,000	20,000
Federal Matching—Advances .....	94,198	112,000	—	206,198	109,698	96,500
Office of Emergency Planning .....	1,825	11,904	—	13,729	13,729	—
District Court Fund .....	221,341	583,500	(3,704)	801,137	519,725	281,412
Bedding and Mattress Inspection .....	203	6,000	(395)	5,808	5,808	—
<b>TOTAL GENERAL ADMINISTRATION ..</b>	<b>490,329</b>	<b>944,963</b>	<b>(9,708)</b>	<b>1,425,584</b>	<b>853,915</b>	<b>571,669</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>						
Maine Aeronautics Commission						
Aeronautical Fund .....	17,452	72,245	(2,938)	86,759	68,901	17,858
Passenger Tramway Safety Board .....	—	1,500	—	1,500	1,500	—
Banks and Banking .....	13,684	201,425	(9,030)	206,079	196,515	9,564
Examining Boards .....	179,280	161,557	(3,609)	337,228	157,447	179,781
Insurance						
Examining and Auditing Annual Statements ..	40,545	68,020	(1,485)	107,080	41,660	65,420
Examination of Insurance Agents and Brokers ..	11,421	11,380	(589)	22,212	11,297	10,915
Fire Investigation and Inspection .....	122,639	107,950	(5,260)	225,329	102,814	122,515
Maine Milk Commission .....	5,470	55,400	(2,121)	58,749	55,249	3,500
Maine Dairy Council Committee .....	19,962	73,600	(15,157)	78,405	65,400	13,005
Maine Milk Tax Committee .....	15,884	123,000	(7,762)	131,122	120,000	11,122
Real Estate Commission .....	25,229	27,000	(674)	51,555	37,444	14,111
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY .....</b>	<b>451,566</b>	<b>903,077</b>	<b>(48,625)</b>	<b>1,306,018</b>	<b>858,227</b>	<b>447,791</b>
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>						
Agriculture						
Federal Poultry Inspection .....	4,728	260,000	(15,382)	249,346	244,116	5,230
Sardine Inspection .....	136,090	141,350	(4,738)	272,702	151,612	121,090
Maine Commercial Feed Law .....	35,624	25,700	(336)	60,988	38,499	22,489
Fertilizer Inspection .....	50,226	18,190	(190)	68,226	12,948	55,278
Shipping Point Inspection .....	243,881	665,060	(29,738)	879,203	701,233	177,970
Certification of Seed .....	131,935	215,000	(9,960)	336,975	233,532	103,443
Certification of Oats .....	955	1,800	(114)	2,641	2,112	529
Maine Apple Tree Pool .....	7	8,000	—	8,007	8,000	7
Foundation Seed Program .....	33,064	59,000	(1,515)	90,549	60,565	29,984
University of Maine—Blueberry Research ...	13,296	32,100	(442)	44,954	33,300	11,654
Maine Mining Bureau .....	3,015	5,650	—	8,665	4,700	3,965
Department of Economic Development—Sears						
Roebuck Award .....	—	200	—	200	200	—
Maine Potato Commission .....	170,222	325,300	(49,095)	446,427	250,025	196,402
Urban Planning Fund .....	233,470	220,000	—	453,470	205,700	247,770
Maine Sardine Council .....	78,670	450,000	(2,668)	526,002	469,465	56,537

## SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

## DEPARTMENT REQUEST 1965-66 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued</b>						
Sea and Shore Fisheries						
Quahog Tax .....	—	100	—	100	100	—
Restoration and Development of Shellfish Re- sources .....	4,031	8,955	(54)	12,932	10,750	2,182
Economic and Biological Survey .....	7,023	—	(737)	6,286	688	5,598
Federal—State Matching Fund Marine Re- search .....	—	400,000	—	400,000	400,000	—
Research and Development .....	4,798	10,000	(1,182)	13,616	13,585	31
Lobster Fund .....	22,690	28,000	(227)	50,463	28,000	22,463
Marine Water Craft Fund .....	1,000	—	14,240	15,240	8,780	6,460
Inland Fisheries and Game .....	677,430	2,173,720	(74,880)	2,776,270	2,249,037	527,233
Bureau of Watercraft Registration and Safety Forestry .....	55,230	110,000	(41,376)	123,854	33,373	90,481
Maine Forestry District .....	763,114	759,442	(34,434)	1,488,122	904,425	583,697
<b>TOTAL DEVELOPMENT AND CONSER- VATION OF NATURAL RESOURCES</b>	<b>2,670,499</b>	<b>5,917,567</b>	<b>(252,828)</b>	<b>8,335,238</b>	<b>6,064,745</b>	<b>2,270,493</b>
<b>HEALTH AND SANITATION</b>						
Sanitary Engineering .....	85,559	140,000	(7,663)	217,896	135,610	82,286
Federal Health Grants .....	7,916	675,000	(17,313)	665,603	658,972	6,631
Control over Plumbing .....	33,071	50,000	(976)	82,095	57,026	25,069
Prophylactic Licenses .....	6,056	500	—	6,556	600	5,956
State Plumbing Examining Board .....	16,212	19,000	(829)	34,383	18,240	16,143
<b>TOTAL HEALTH AND SANITATION</b>	<b>148,814</b>	<b>884,500</b>	<b>(26,781)</b>	<b>1,006,533</b>	<b>870,448</b>	<b>136,085</b>
<b>WELFARE AND CHARITIES</b>						
Child Welfare Services—Federal .....	—	250,518	(9,606)	240,912	240,912	—
Business Enterprise Program .....	424	600	—	1,024	700	324
<b>TOTAL WELFARE AND CHARITIES</b>	<b>424</b>	<b>251,118</b>	<b>(9,606)</b>	<b>241,936</b>	<b>241,612</b>	<b>324</b>
<b>MENTAL HEALTH AND CORRECTIONS</b>						
Commitment of Mentally Ill .....	12,793	2,000	—	14,793	2,000	12,793
Federal Grants—Mental Health .....	878	65,000	(2,817)	63,061	62,183	878
Federal Grants—Pineland Hospital and Training Center .....	—	33,750	—	33,750	33,750	—
Pineland Hospital and Training Center—Speech and Hearing Center .....	4,096	21,804	—	25,900	24,263	1,637
Pineland Hospital and Training Center—In Service Training .....	—	10,361	—	10,361	10,361	—
Bangor State Hospital—In Service Training ...	—	21,856	—	21,856	21,856	—
<b>TOTAL MENTAL HEALTH AND COR- RECTIONS</b>	<b>17,767</b>	<b>154,771</b>	<b>(2,817)</b>	<b>169,721</b>	<b>154,413</b>	<b>15,308</b>
<b>EDUCATION AND LIBRARIES</b>						
Newspapers in Classroom Program .....	14,698	—	—	14,698	12,179	2,519
Permanent School Fund Interest .....	760	19,900	—	20,660	19,550	1,110
George M. Briggs Fund .....	23,325	7,300	—	30,625	—	30,625
Surplus Property Distribution .....	—	65,256	(2,842)	62,414	62,414	—

## SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

## DEPARTMENT REQUEST 1965-66 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Federal Vocational Education—Disability Freeze Determination .....	—	100,243	(2,229)	98,014	98,014	—
Federal Vocational Education—Smith-Hughes Act .....	—	48,182	(10,000)	38,182	38,182	—
Farmington State Teachers College—Bookstore .....	—	25,000	—	25,000	25,000	—
Gorham State Teachers College—Bookstore .....	—	34,500	—	34,500	34,500	—
Washington State Teachers College—Bookstore .....	—	14,000	—	14,000	14,000	—
Fort Kent State Teachers College—Bookstore .....	—	6,500	—	6,500	6,500	—
Aroostook State Teachers College—Bookstore .....	—	14,600	—	14,600	14,600	—
Vocational Rehabilitation Gift Fund .....	320	—	—	320	—	320
Civil Defense—Adult Education .....	—	36,913	(1,182)	35,731	35,731	—
Federal Vocational Education—George-Barden Act .....	12,993	186,391	(83,533)	115,851	115,851	—
National Defense Education Act						
Title III—Instructions .....	—	454,899	(2,822)	452,077	452,077	—
Title V—Guidance and Testing .....	—	95,935	(868)	95,067	95,067	—
Title VIII—Technicians .....	—	40,000	(1,544)	38,456	38,456	—
Title X—Research and Statistics .....	—	100,000	(3,489)	96,511	96,511	—
Title II—Loans .....	—	10,250	—	10,250	10,250	—
Federal School Lunches .....	—	1,160,000	—	1,160,000	1,160,000	—
Vocational Education Equipment—N. Y. A. ....	2,538	1,000	—	3,538	3,000	538
Federal Fellowships—Teachers of Mentally Retarded .....	—	52,000	—	52,000	52,000	—
Redevelopment Area Occupational Training ...	—	150,000	—	150,000	150,000	—
Manpower Development and Training Act ....	—	826,209	(1,427)	824,782	824,782	—
Federal Research Project—Part-time Assignment of Women in Teaching .....	314	—	(156)	158	—	158
Walker School Fund for Concord Township ...	715	45	—	760	—	760
Graduate Study Program						
Gorham State Teachers College .....	—	24,350	—	24,350	24,350	—
Farmington State Teachers College .....	6,269	9,950	—	16,219	9,950	6,269
N. A. S. A. Science Workshop						
Farmington State Teachers College .....	2,207	—	(1,095)	1,112	—	1,112
Gorham State Teachers College .....	1,746	—	(866)	880	—	880
Washington State Teachers College .....	586	—	(291)	295	—	295
Fort Kent State Teachers College .....	802	—	(398)	404	—	404
Aroostook State Teachers College .....	157	—	(78)	79	—	79
Teachers College Extension Courses						
Farmington State Teachers College .....	—	3,412	(237)	3,175	3,175	—
Gorham State Teachers College .....	—	33,825	(618)	33,207	33,207	—
Washington State Teachers College .....	610	—	—	610	—	610
Fort Kent State Teachers College .....	1,303	1,000	(88)	2,215	1,275	940
TOTAL EDUCATION AND LIBRARIES ..	69,343	3,521,660	(113,763)	3,477,240	3,430,621	46,619
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission—Boating Facilities Fund .....	—	7,500	—	7,500	7,500	—
TOTAL RECREATION, PARKS, ETC. ...	—	7,900	—	7,900	7,900	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration .....	175,000	2,425,515	(131,787)	2,468,728	2,293,728	175,000

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1965-66 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MAINE EMPLOYMENT SECURITY COMMISSION						
—Continued						
Area Redevelopment Act—Subsistence .....	2,500	71,350	—	73,850	71,000	2,850
Special Administration Expense Fund .....	1,000	—	—	1,000	—	1,000
TOTAL MAINE EMPLOYMENT SECUR- ITY COMMISSION .....	178,500	2,496,865	(131,787)	2,543,578	2,364,728	178,850
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund .....	—	—	167,399	167,399	167,399	—
Trust and Agency Funds .....	—	—	428,516	428,516	428,516	—
TOTAL CONTRIBUTIONS AND TRANS- FERS TO OTHER FUNDS .....	—	—	595,915	595,915	595,915	—
GRAND TOTAL .....	4,027,242	15,082,421	—	19,109,663	15,442,524	3,667,139



# SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

### DEPARTMENT REQUEST 1966-67

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
<b>GENERAL ADMINISTRATION</b>						
Audit-Municipal Division .....	44,115	95,000	(5,695)	133,420	126,070	7,350
Bureau of Public Improvements—Rental Properties .....	129,642	1,620	—	131,262	41,853	89,409
Civil Defense and Public Safety						
Federal Matching Program—P and A .....	20,000	80,000	—	100,000	80,000	20,000
Federal Matching Program—Advances .....	96,500	114,000	—	210,500	115,000	95,500
District Court Fund .....	281,412	597,000	(3,761)	874,651	513,594	361,057
Bedding and Mattress Inspection .....	—	6,000	(401)	5,599	5,599	—
<b>TOTAL GENERAL ADMINISTRATION ..</b>	<b>571,669</b>	<b>893,620</b>	<b>(9,857)</b>	<b>1,455,432</b>	<b>882,116</b>	<b>573,316</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>						
Maine Aeronautics Commission						
Aeronautical Fund .....	17,858	72,245	(2,983)	87,120	70,229	16,891
Passenger Tramway Safety Board .....	—	1,500	—	1,500	1,500	—
Banks and Banking .....	9,564	206,175	(9,168)	206,571	198,659	7,912
Examining Boards .....	179,781	162,757	(3,665)	338,873	160,506	178,367
Insurance						
Examining and Auditing Annual Statements	65,420	68,020	(1,508)	131,932	100,762	31,170
Examination of Insurance Agents and Brokers	10,915	11,136	(599)	21,452	10,908	10,544
Fire Investigation and Inspection .....	122,515	107,910	(5,341)	225,084	101,408	123,676
Maine Milk Commission .....	3,500	55,540	(2,154)	56,886	53,405	3,481
Maine Dairy Council Committee .....	13,005	73,800	(1,175)	71,630	65,000	6,630
Maine Milk Tax Committee .....	11,122	123,000	(7,780)	126,342	119,000	7,342
Real Estate Commission .....	14,111	27,280	(684)	40,707	37,988	2,719
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY .....</b>	<b>447,791</b>	<b>909,363</b>	<b>(49,057)</b>	<b>1,308,097</b>	<b>919,365</b>	<b>388,732</b>
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>						
Agriculture						
Federal Poultry Inspection .....	5,230	260,000	(15,617)	249,613	246,385	3,228
Sardine Inspection .....	121,090	141,350	(4,810)	257,630	152,351	105,279
Maine Commercial Feed Law .....	22,489	25,700	(341)	47,848	38,512	9,336
Fertilizer Inspection .....	55,278	18,190	(193)	73,275	12,948	60,327
Shipping Point Inspection .....	177,970	665,060	(30,192)	812,838	710,580	102,258
Certification of Seed .....	103,443	215,000	(10,112)	308,331	233,685	74,646
Certification of Oats .....	529	1,800	(116)	2,213	2,112	101
Maine Apple Tree Pool .....	7	8,000	—	8,007	8,000	7
Foundation Seed Program .....	29,984	59,000	(1,538)	87,446	60,565	26,881
University of Maine—Blueberry Research .....	11,654	32,100	(453)	43,301	33,300	10,001
Maine Mining Bureau .....	3,965	5,650	—	9,615	4,700	4,915
Department of Economic Development—Sears						
Roebuck Award .....	—	200	—	200	200	—
Maine Potato Commission .....	196,402	325,300	(48,999)	472,703	250,025	222,678
Urban Planning Fund .....	247,770	220,000	—	467,770	205,700	262,070
Maine Sardine Council .....	56,537	450,000	(5,484)	501,053	469,765	31,288

SPECIAL REVENUE FUNDS  
SUMMARY OF SPECIAL REVENUE ACCOUNTS  
DEPARTMENT REQUEST 1966-67 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sea and Shore Fisheries						
Quahog Tax	—	100	—	100	100	—
Restoration and Development of Shellfish Resources	2,182	8,955	(55)	11,082	11,082	—
Economic and Biological Survey	5,598	—	(749)	4,849	4,849	—
Federal—State Matching Fund Marine Research	—	400,000	—	400,000	400,000	—
Research and Development	31	10,000	(1,200)	8,831	8,831	—
Lobster Fund	22,463	28,000	(231)	50,232	28,000	22,232
Marine Watercraft Fund	6,460	—	21,360	27,820	16,840	10,980
Inland Fisheries and Game	527,233	2,148,720	(63,537)	2,612,416	2,275,282	337,134
Bureau of Watercraft Registration and Safety	90,481	40,000	(61,386)	69,095	29,936	39,159
Forestry						
Maine Forestry District	583,697	759,442	(34,960)	1,308,179	922,752	385,427
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,270,493	5,822,567	(258,613)	7,834,447	6,126,500	1,707,947
HEALTH AND SANITATION						
Sanitary Engineering	82,286	140,000	(7,780)	214,506	139,551	74,955
Federal Health Grants	6,631	675,000	(17,577)	664,054	662,251	1,803
Control over Plumbing	25,069	50,000	(992)	74,077	57,026	17,051
Prophylactic Licenses	5,956	500	—	6,456	600	5,856
State Plumbing Examining Board	16,143	19,000	(842)	34,301	18,387	15,914
TOTAL HEALTH AND SANITATION	136,085	884,500	(27,191)	993,394	877,815	115,579
WELFARE AND CHARITIES						
Child Welfare Services—Federal	—	250,518	(9,753)	240,765	240,765	—
Business Enterprise Program	324	600	—	924	600	324
TOTAL WELFARE AND CHARITIES	324	251,118	(9,753)	241,689	241,365	324
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	12,793	2,000	—	14,793	2,000	12,793
Federal Grants—Mental Health	878	65,000	(2,861)	63,017	62,139	878
Federal Grants—Pineland Hospital and Training Center	—	27,000	—	27,000	27,000	—
Pineland Hospital and Training Center—Speech and Hearing Center	1,637	—	—	1,637	1,637	—
Bangor State Hospital—In Service Training	—	22,954	—	22,954	22,954	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,308	116,954	(2,861)	129,401	115,730	13,671
EDUCATION AND LIBRARIES						
Newspapers in Classroom Program	2,519	—	—	2,519	2,519	—
Permanent School Fund Interest	1,110	19,900	—	21,010	19,550	1,460
George M. Briggs Fund	30,625	7,400	—	38,025	—	38,025
Surplus Property Distribution	—	65,469	(2,886)	62,583	62,583	—
Federal Vocational Education—Disability Freeze Determination	—	105,828	(2,264)	103,564	103,564	—
Federal Vocational Education—Smith-Hughes Act	—	48,182	(10,000)	38,182	38,182	—
Farmington State Teachers College—Bookstore	—	23,000	—	23,000	23,000	—
Gorham State Teachers College—Bookstore	—	35,500	—	35,500	35,500	—

## SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

## DEPARTMENT REQUEST 1966-67 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Washington State Teachers College—Bookstore	—	14,000	—	14,000	14,000	—
Fort Kent State Teachers College—Bookstore ..	—	5,550	—	5,550	5,550	—
Aroostook State Teachers College—Bookstore ..	—	14,600	—	14,600	14,600	—
Vocational Rehabilitation Gift Fund .....	320	—	—	320	—	320
Civil Defense—Adult Education .....	—	37,132	(1,200)	35,932	35,932	—
Federal Vocational Education—George-Barden Act .....	—	200,025	(84,721)	115,304	115,304	—
National Defense Education Act						
Title III—Instructions .....	—	455,089	(2,866)	452,223	452,223	—
Title V—Guidance and Testing .....	—	95,869	(882)	94,987	94,987	—
Title VIII—Technicians .....	—	40,000	(1,560)	38,440	38,440	—
Title X—Research and Statistics .....	—	100,000	(3,543)	96,457	96,457	—
Title II—Loans .....	—	10,250	—	10,250	10,250	—
Federal School Lunches .....	—	1,258,000	—	1,258,000	1,258,000	—
Vocational Education Equipment—N. Y. A. ..	538	1,000	—	1,538	1,538	—
Federal Fellowships—Teachers of Mentally Re- tarded .....	—	52,000	—	52,000	52,000	—
Redevelopment Area Occupational Training ...	—	150,000	—	150,000	150,000	—
Manpower Development and Training Act .....	—	827,268	(1,449)	825,819	825,819	—
Federal Research Project—Part-time Assignment of Women in Teaching .....	158	—	(158)	—	—	—
Walker School Fund for Concord Township ..	760	45	—	805	—	805
Graduate Study Program						
Gorham State Teachers College .....	—	24,350	—	24,350	24,350	—
Farmington State Teachers College .....	6,269	9,950	—	16,219	9,950	6,269
N. A. S. A. Science Workshop						
Farmington State Teachers College .....	1,112	—	(1,112)	—	—	—
Gorham State Teachers College .....	880	—	(880)	—	—	—
Washington State Teachers College .....	295	—	(295)	—	—	—
Fort Kent State Teachers College .....	404	—	(404)	—	—	—
Aroostook State Teachers College .....	79	—	(79)	—	—	—
Teachers College Extension Courses						
Farmington State Teachers College .....	—	4,031	(241)	3,790	3,790	—
Gorham State Teachers College .....	—	33,825	(627)	33,198	33,198	—
Washington State Teachers College .....	610	—	—	610	—	610
Fort Kent State Teachers College .....	940	1,000	(89)	1,851	1,851	—
TOTAL EDUCATION AND LIBRARIES ..	46,619	3,639,263	(115,256)	3,570,626	3,523,137	47,489
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission—Boating Facilities Fund .....	—	7,500	—	7,500	7,500	—
TOTAL RECREATION, PARKS, ETC.	—	7,900	—	7,900	7,900	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration .....	175,000	2,446,538	(133,800)	2,487,738	2,312,738	175,000
Area Redevelopment Act—Subsistence .....	2,850	71,850	—	74,700	71,000	3,700
Special Administration Expense Fund .....	1,000	—	—	1,000	—	1,000
TOTAL MAINE EMPLOYMENT SEC- URITY COMMISSION .....	178,850	2,518,388	(133,800)	2,563,438	2,383,738	179,700

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1966-67 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund .....	—	—	171,315	171,315	171,315	—
Trust and Agency Funds .....	—	—	435,073	435,073	435,073	—
TOTAL CONTRIBUTIONS AND TRANS- FERS TO OTHER FUNDS .....	—	—	606,388	606,388	606,388	—
GRAND TOTAL .....	3,667,139	15,043,673	—	18,710,812	15,684,054	3,026,758

# SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

### BUDGET RECOMMENDATION 1965-66

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
<b>GENERAL ADMINISTRATION</b>						
Audit—Municipal Division .....	78,664	95,000	(5,609)	168,055	123,940	44,115
Bureau of Public Improvements—Rental Properties .....	74,098	61,559	—	135,657	6,015	129,642
Civil Defense and Public Safety						
Federal Matching—Personnel and Administration .....	20,000	75,000	—	95,000	75,000	20,000
Federal Matching—Advances .....	94,198	112,000	—	206,198	109,698	96,500
Office of Emergency Planning .....	1,825	11,904	—	13,729	13,729	—
District Court Fund .....	221,341	583,500	(3,704)	801,137	519,725	281,412
Bedding and Mattress Inspection .....	203	6,000	(395)	5,808	5,808	—
<b>TOTAL GENERAL ADMINISTRATION ..</b>	<b>490,329</b>	<b>944,963</b>	<b>(9,708)</b>	<b>1,425,584</b>	<b>853,915</b>	<b>571,669</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>						
Maine Aeronautics Commission						
Aeronautical Fund .....	17,452	72,245	(2,938)	86,759	68,901	17,858
Passenger Tramway Safety Board .....	—	1,500	—	1,500	1,500	—
Banks and Banking .....	13,684	201,425	(9,030)	206,079	196,515	9,564
Examining Boards .....	179,280	161,557	(3,609)	337,228	157,447	179,781
Insurance						
Examining and Auditing Annual Statements ..	40,545	68,020	(1,485)	107,080	41,660	65,420
Examination of Insurance Agents and Brokers ..	11,421	11,380	(589)	22,212	11,297	10,915
Fire Investigation and Inspection .....	122,639	107,950	(5,260)	225,329	102,814	122,515
Maine Milk Commission .....	5,470	55,400	(2,121)	58,749	55,249	3,500
Maine Dairy Council Committee .....	19,962	73,600	(15,157)	78,405	65,400	13,005
Maine Milk Tax Committee .....	15,884	123,000	(7,762)	131,122	120,000	11,122
Real Estate Commission .....	25,229	27,000	(674)	51,555	37,444	14,111
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY .....</b>	<b>451,566</b>	<b>903,077</b>	<b>(48,625)</b>	<b>1,306,018</b>	<b>858,227</b>	<b>447,791</b>
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>						
Agriculture						
Federal Poultry Inspection .....	4,728	260,000	(15,382)	249,346	244,116	5,230
Sardine Inspection .....	136,090	141,350	(4,738)	272,702	151,612	121,090
Maine Commercial Feed Law .....	35,624	25,700	(336)	60,988	38,499	22,489
Fertilizer Inspection .....	50,226	18,190	(190)	68,226	12,948	55,278
Shipping Point Inspection .....	243,881	665,060	(29,738)	879,203	701,233	177,970
Certification of Seed .....	131,935	215,000	(9,960)	336,975	233,532	103,443
Certification of Oats .....	955	1,800	(114)	2,641	2,112	529
Maine Apple Tree Pool .....	7	8,000	—	8,007	8,000	7
Foundation Seed Program .....	33,064	59,000	(1,515)	90,549	60,565	29,984
University of Maine—Blueberry Research ....	13,296	32,100	(442)	44,954	33,300	11,654
Maine Mining Bureau .....	3,015	5,650	—	8,665	4,700	3,965
Department of Economic Development—Sears						
Roebuck Award .....	—	200	—	200	200	—
Maine Potato Commission .....	170,222	325,300	(49,095)	446,427	250,025	196,402
Urban Planning Fund .....	233,470	205,000	—	438,470	190,700	247,770
Maine Sardine Council .....	78,670	450,000	(2,668)	526,002	469,465	56,537

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1965-66 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sea and Shore Fisheries						
Quahog Tax	—	100	—	100	100	—
Restoration and Development of Shellfish Re- sources	4,031	8,955	(54)	12,932	10,750	2,182
Economic and Biological Survey	7,023	—	(737)	6,286	688	5,598
Research and Development	4,798	10,000	(1,182)	13,616	13,585	31
Lobster Fund	22,690	28,000	(227)	50,463	28,000	22,463
Marine Watercraft Fund	1,000	—	14,240	15,240	8,780	6,460
Inland Fisheries and Game	677,430	2,173,720	(74,880)	2,776,270	2,249,037	527,233
Bureau of Watercraft Registration and Safety Forestry	55,230	110,000	(41,376)	123,854	33,373	90,481
Maine Forestry District	763,114	753,442	(34,434)	1,482,122	904,425	577,697
TOTAL DEVELOPMENT AND CONSER- VATION OF NATURAL RESOURCES	2,670,499	5,496,567	(252,828)	7,914,238	5,649,745	2,264,493
HEALTH AND SANITATION						
Sanitary Engineering	85,559	140,000	(7,663)	217,896	135,610	82,286
Federal Health Grants	7,916	675,000	(17,313)	665,603	658,972	6,631
Control over Plumbing	33,071	50,000	(976)	82,095	57,026	25,069
Prophylactic Licenses	6,056	500	—	6,556	600	5,956
State Plumbing Examining Board	16,212	19,000	(829)	34,383	18,240	16,143
TOTAL HEALTH AND SANITATION	148,814	884,500	(26,781)	1,006,533	870,448	136,085
WELFARE AND CHARITIES						
Child Welfare Services—Federal	—	250,518	(9,606)	240,912	240,912	—
Business Enterprise Program	424	600	—	1,024	700	324
TOTAL WELFARE AND CHARITIES	424	251,118	(9,606)	241,936	241,612	324
MENTAL HEALTH AND CORRECTIONS						
Commitment of Mentally Ill	12,793	2,000	—	14,793	2,000	12,793
Federal Grants—Mental Health	878	65,000	(2,817)	63,061	62,183	878
Federal Grants—Pineland Hospital and Training Center	—	33,750	—	33,750	33,750	—
Pineland Hospital and Training Center—Speech and Hearing Center	4,096	21,804	—	25,900	24,263	1,637
Pineland Hospital and Training Center—In Service Training	—	10,361	—	10,361	10,361	—
Bangor State Hospital—In Service Training	—	21,856	—	21,856	21,856	—
TOTAL MENTAL HEALTH AND COR- RECTIONS	17,767	154,771	(2,817)	169,721	154,413	15,308
EDUCATION AND LIBRARIES						
Newspapers in Classroom Program	14,698	—	—	14,698	12,179	2,519
Permanent School Fund Interest	760	19,900	—	20,660	19,550	1,110
George M. Briggs Fund	23,325	7,300	—	30,625	—	30,625
Surplus Property Distribution	—	65,256	(2,842)	62,414	62,414	—
Federal Vocational Education—Disability Freeze Determination	—	97,799	(2,229)	95,570	95,570	—
Federal Vocational Education—Smith-Hughes Act	—	48,182	(10,000)	38,182	38,182	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1965-66 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Farmington State Teachers College—Bookstore	—	25,000	—	25,000	25,000	—
Gorham State Teachers College—Bookstore . . .	—	34,500	—	34,500	34,500	—
Washington State Teachers College—Bookstore	—	14,000	—	14,000	14,000	—
Fort Kent State Teachers College—Bookstore . .	—	6,500	—	6,500	6,500	—
Aroostook State Teachers College—Bookstore . .	—	14,600	—	14,600	14,600	—
Vocational Rehabilitation Gift Fund . . . . .	320	—	—	320	—	320
Civil Defense—Adult Education . . . . .	—	35,353	(1,182)	34,171	34,171	—
Federal Vocational Education—George-Barden Act . . . . .	12,993	186,391	(83,533)	115,851	115,851	—
National Defense Education Act	—	452,325	(2,822)	449,503	449,503	—
Title III—Instructions . . . . .	—	91,047	(868)	90,179	90,179	—
Title V—Guidance and Testing . . . . .	—	40,000	(1,544)	38,456	38,456	—
Title VIII—Technicians . . . . .	—	93,000	(3,489)	89,511	89,511	—
Title X—Research and Statistics . . . . .	—	5,775	—	5,775	5,775	—
Title II—Loans . . . . .	—	1,160,000	—	1,160,000	1,160,000	—
Federal School Lunches . . . . .	2,538	1,000	—	3,538	3,000	538
Vocational Education Equipment—N. Y. A. . .	—	52,000	—	52,000	52,000	—
Federal Fellowships—Teachers of Mentally Re- tarded . . . . .	—	150,000	—	150,000	150,000	—
Redevelopment Area Occupational Training . . .	—	550,806	(1,427)	549,379	549,379	—
Manpower Development and Training Act . . .	—	—	(156)	158	—	158
Federal Research Project—Part-time Assignment of Women in Teaching . . . . .	314	45	—	760	—	760
Walker School Fund for Concord Township . . .	715	—	—	—	—	—
Graduate Study Program	—	24,350	—	24,350	24,350	—
Gorham State Teachers College . . . . .	6,269	9,950	—	16,219	9,950	6,269
Farmington State Teachers College . . . . .	—	—	—	—	—	—
N. A. S. A. Science Workshop	2,207	—	(1,095)	1,112	—	1,112
Farmington State Teachers College . . . . .	1,746	—	(866)	880	—	880
Gorham State Teachers College . . . . .	586	—	(291)	295	—	295
Washington State Teachers College . . . . .	802	—	(398)	404	—	404
Fort Kent State Teachers College . . . . .	157	—	(78)	79	—	79
Aroostook State Teachers College . . . . .	—	3,412	(237)	3,175	3,175	—
Teachers College Extension Courses	—	33,825	(618)	33,207	33,207	—
Farmington State Teachers College . . . . .	610	—	—	610	—	610
Gorham State Teachers College . . . . .	1,303	1,000	(88)	2,215	1,275	940
Washington State Teachers College . . . . .	—	—	—	—	—	—
Fort Kent State Teachers College . . . . .	—	—	—	—	—	—
TOTAL EDUCATION AND LIBRARIES . .	69,343	3,223,316	(113,763)	3,178,896	3,132,277	46,619
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission—Boating Facilities Fund . . . . .	—	7,500	—	7,500	7,500	—
TOTAL RECREATION, PARKS, ETC. . .	—	7,900	—	7,900	7,900	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration . . . . .	175,000	2,425,515	(131,787)	2,468,728	2,293,728	175,000
Area Redevelopment Act—Subsistence . . . . .	2,500	71,350	—	73,850	71,000	2,850
Special Administrative Expense Fund . . . . .	1,000	—	—	1,000	—	1,000
TOTAL MAINE EMPLOYMENT SECUR- ITY COMMISSION . . . . .	178,500	2,496,865	(131,787)	2,543,578	2,364,728	178,850

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1965-66 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund .....	—	—	167,399	167,399	167,399	—
Trust and Agency Funds .....	—	—	428,516	428,516	428,516	—
TOTAL CONTRIBUTIONS AND TRANS- FERS TO OTHER FUNDS .....	—	—	595,915	595,915	595,915	—
GRAND TOTAL .....	4,027,242	14,363,077	—	18,390,319	14,729,180	3,661,139



# SPECIAL REVENUE FUNDS

## SUMMARY OF SPECIAL REVENUE ACCOUNTS

### BUDGET RECOMMENDATION 1966-67

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
<b>GENERAL ADMINISTRATION</b>						
Audit—Municipal Division .....	44,115	95,000	(5,695)	133,420	126,070	7,350
Bureau of Public Improvements—Rental Proper- ties .....	129,642	1,620	—	131,262	41,853	89,409
Civil Defense and Public Safety						
Federal Matching Program—Personnel and Administration .....	20,000	80,000	—	100,000	80,000	20,000
Federal Matching—Advances .....	96,500	114,000	—	210,500	115,000	95,500
District Court Fund .....	281,412	597,000	(3,761)	874,651	513,594	361,057
Bedding and Mattress Inspection .....	—	6,000	(401)	5,599	5,599	—
<b>TOTAL GENERAL ADMINISTRATION ..</b>	<b>571,669</b>	<b>893,620</b>	<b>(9,857)</b>	<b>1,455,432</b>	<b>882,116</b>	<b>573,316</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>						
Maine Aeronautics Commission						
Aeronautical Fund .....	17,858	72,245	(2,983)	87,120	70,229	16,891
Passenger Tramway Safety Board .....	—	1,500	—	1,500	1,500	—
Banks and Banking .....	9,564	206,175	(9,168)	206,571	198,659	7,912
Examining Boards .....	179,781	162,757	(3,665)	338,873	160,506	178,367
Insurance						
Examining and Auditing Annual Statements ..	65,420	68,020	(1,508)	131,932	100,762	31,170
Examination of Insurance Agents and Brokers	10,915	11,136	(599)	21,452	10,908	10,544
Fire Investigation and Inspection .....	122,515	107,910	(5,341)	225,084	101,408	123,676
Maine Milk Commission .....	3,500	55,540	(2,154)	56,886	53,405	3,481
Maine Dairy Council Committee .....	13,005	73,800	(15,175)	71,630	65,000	6,630
Maine Milk Tax Committee .....	11,122	123,000	(7,780)	126,342	119,000	7,342
Real Estate Commission .....	14,111	27,280	(684)	40,707	37,988	2,719
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY .....</b>	<b>447,791</b>	<b>909,363</b>	<b>(49,057)</b>	<b>1,308,097</b>	<b>919,365</b>	<b>388,732</b>
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>						
Agriculture						
Federal Poultry Inspection .....	5,230	260,000	(15,617)	249,613	246,385	3,228
Sardine Inspection .....	121,090	141,350	(4,810)	257,630	152,351	105,279
Maine Commercial Feed Law .....	22,489	25,700	(341)	47,848	38,512	9,336
Fertilizer Inspection .....	55,278	18,190	(193)	73,275	12,948	60,327
Shipping Point Inspection .....	177,970	665,060	(30,192)	812,838	710,580	102,258
Certification of Seed .....	103,443	215,000	(10,112)	308,331	233,685	74,646
Certification of Oats .....	529	1,800	(116)	2,213	2,112	101
Maine Apple Tree Pool .....	7	8,000	—	8,007	8,000	7
Foundation Seed Program .....	29,984	59,000	(1,538)	87,446	60,565	26,881
University of Maine—Blueberry Research ....	11,654	32,100	(453)	43,301	33,300	10,001
Maine Mining Bureau .....	3,965	5,650	—	9,615	4,700	4,915
Department of Economic Development—Sears Roebuck Award .....	—	200	—	200	200	—
Maine Potato Commission .....	196,402	325,300	(48,999)	472,703	250,025	222,678
Urban Planning Fund .....	247,770	205,000	—	452,770	190,700	262,070
Maine Sardine Council .....	56,537	450,000	(5,484)	501,053	469,765	31,288

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1966-67 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
<b>DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued</b>						
Sea and Shore Fisheries						
Quahog Tax	—	100	—	100	100	—
Restoration and Development of Shellfish Resources	2,182	8,955	(55)	11,082	11,082	—
Economic and Biological Survey	5,598	—	(749)	4,849	4,849	—
Research and Development	31	10,000	(1,200)	8,831	8,831	—
Lobster Fund	22,463	28,000	(231)	50,232	28,000	22,232
Marine Watercraft Fund	6,460	—	21,360	27,820	16,840	10,980
Inland Fisheries and Game	527,233	2,148,720	(63,537)	2,612,416	2,275,282	337,134
Bureau of Watercraft Registration and Safety Forestry	90,481	40,000	(61,386)	69,095	29,936	39,159
Maine Forestry District	577,697	753,442	(34,960)	1,296,179	922,752	373,427
<b>TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES</b>	<b>2,264,493</b>	<b>5,401,567</b>	<b>(258,613)</b>	<b>7,407,447</b>	<b>5,711,500</b>	<b>1,695,947</b>
<b>HEALTH AND SANITATION</b>						
Sanitary Engineering	82,286	140,000	(7,780)	214,506	139,551	74,955
Federal Health Grants	6,631	675,000	(17,577)	664,054	662,251	1,803
Control over Plumbing	25,069	50,000	(992)	74,077	57,026	17,051
Prophylactic Licenses	5,956	500	—	6,456	600	5,856
State Plumbing Examining Board	16,143	19,000	(842)	34,301	18,387	15,914
<b>TOTAL HEALTH AND SANITATION</b>	<b>136,085</b>	<b>884,500</b>	<b>(27,191)</b>	<b>993,394</b>	<b>877,815</b>	<b>115,579</b>
<b>WELFARE AND CHARITIES</b>						
Child Welfare Services—Federal	—	250,518	(9,753)	240,765	240,765	—
Business Enterprise Program	324	600	—	924	600	324
<b>TOTAL WELFARE AND CHARITIES</b>	<b>324</b>	<b>251,118</b>	<b>(9,753)</b>	<b>241,689</b>	<b>241,365</b>	<b>324</b>
<b>MENTAL HEALTH AND CORRECTIONS</b>						
Commitment of Mentally Ill	12,793	2,000	—	14,793	2,000	12,793
Federal Grants—Mental Health	878	65,000	(2,861)	63,017	62,139	878
Pineland Hospital and Training Center—Federal Grants	—	27,000	—	27,000	27,000	—
Pineland Hospital and Training Center—Speech and Hearing Center	1,637	—	—	1,637	1,637	—
Bangor State Hospital—In Service Training	—	22,954	—	22,954	22,954	—
<b>TOTAL MENTAL HEALTH AND CORRECTIONS</b>	<b>15,308</b>	<b>116,954</b>	<b>(2,861)</b>	<b>129,401</b>	<b>115,730</b>	<b>13,671</b>
<b>EDUCATION AND LIBRARIES</b>						
Newspapers in Classroom Program	2,519	—	—	2,519	2,519	—
Permanent School Fund Interest	1,110	19,900	—	21,010	19,550	1,460
George M. Briggs Fund	30,625	7,400	—	38,025	—	38,025
Surplus Property Distribution	—	65,469	(2,886)	62,583	62,583	—
Federal Vocational Education—Disability Freeze Determination	—	103,384	(2,264)	101,120	101,120	—
Federal Vocational Education—Smith-Hughes Act	—	48,182	(10,000)	38,182	38,182	—
Farmington State Teachers College—Bookstore	—	23,000	—	23,000	23,000	—
Gorham State Teachers College—Bookstore	—	35,500	—	35,500	35,500	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1966-67 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Washington State Teachers College—Bookstore	—	14,000	—	14,000	14,000	—
Fort Kent State Teachers College—Bookstore ..	—	5,550	—	5,550	5,550	—
Aroostook State Teachers College—Bookstore ..	—	14,600	—	14,600	14,600	—
Vocational Rehabilitation Gift Fund .....	320	—	—	320	—	320
Civil Defense—Adult Education .....	—	35,572	(1,200)	34,372	34,372	—
Federal Vocational Education—George Barden Act .....	—	200,025	(84,721)	115,304	115,304	—
National Defense Education Act						
Title III—Instructions .....	—	452,515	(2,866)	449,649	449,649	—
Title V—Guidance and Testing .....	—	90,595	(882)	89,713	89,713	—
Title VIII—Technicians .....	—	40,000	(1,560)	38,440	38,440	—
Title X—Research and Statistics .....	—	93,000	(3,543)	89,457	89,457	—
Title II—Student Loans .....	—	5,775	—	5,775	5,775	—
Federal School Lunches .....	—	1,258,000	—	1,258,000	1,258,000	—
Vocational Education Equipment—N. Y. A. ..	538	1,000	—	1,538	1,538	—
Federal Fellowships—Teachers of Mentally Re- tarded .....	—	52,000	—	52,000	52,000	—
Redevelopment Area Occupational Training ..	—	150,000	—	150,000	150,000	—
Manpower Development and Training Act ....	—	551,512	(1,449)	550,063	550,063	—
Federal Research Project—Part-time Assignment of Women in Teaching .....	158	—	(158)	—	—	—
Walker School Fund for Concord Township ....	760	45	—	805	—	805
Graduate Study Program						
Gorham State Teachers College .....	—	24,350	—	24,350	24,350	—
Farmington State Teachers College .....	6,269	9,950	—	16,219	9,950	6,269
N. A. S. A. Science Workshop						
Farmington State Teachers College .....	1,112	—	(1,112)	—	—	—
Gorham State Teachers College .....	880	—	(880)	—	—	—
Washington State Teachers College .....	295	—	(295)	—	—	—
Fort Kent State Teachers College .....	404	—	(404)	—	—	—
Aroostook State Teachers College .....	79	—	(79)	—	—	—
Teachers College Extension Courses						
Farmington State Teachers College .....	—	4,031	(241)	3,790	3,790	—
Gorham State Teachers College .....	—	33,825	(627)	33,198	33,198	—
Washington State Teachers College .....	610	—	—	610	—	610
Fort Kent State Teachers College .....	940	1,000	(89)	1,851	1,851	—
TOTAL EDUCATION AND LIBRARIES ..	46,619	3,340,180	(115,256)	3,271,543	3,224,054	47,489
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission—Boating Facilities Fund .....	—	7,500	—	7,500	7,500	—
TOTAL RECREATION, PARKS, ETC. ....	—	7,900	—	7,900	7,900	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration .....	175,000	2,446,538	(133,800)	2,487,738	2,312,738	175,000
Area Redevelopment Act—Subsistence .....	2,850	71,850	—	74,700	71,000	3,700
Special Administration Expense Fund .....	1,000	—	—	1,000	—	1,000
TOTAL MAINE EMPLOYMENT SEC- URITY COMMISSION .....	178,850	2,518,388	(133,800)	2,563,438	2,383,738	179,700

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1966-67 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
General Fund .....	—	—	171,315	171,315	171,315	—
Trust and Agency Funds .....	—	—	435,073	435,073	435,073	—
TOTAL CONTRIBUTIONS AND TRANS- FERS TO OTHER FUNDS .....	—	—	606,388	606,388	606,388	—
GRAND TOTAL .....	3,661,139	14,323,590	—	17,984,729	14,969,971	3,014,758



## 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 Improvements  
and Construction detailed by department.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1965-66	1966-67
ADJUTANT GENERAL, DEPARTMENT OF				
Lewiston Armory .....	106,000	—	106,000	—
Minor Improvements—Armories .....	109,400	—	35,200	—
TOTAL ADJUTANT GENERAL .....	215,400	—	141,200	—
AERONAUTICS COMMISSION				
Augusta State Airport .....	1,571,000	—	731,000	—
Airport Construction .....	1,364,200	—	600,000	—
TOTAL AERONAUTICS COMMISSION .....	2,935,200	—	1,331,000	—
CIVIL DEFENSE AND PUBLIC SAFETY AGENCY				
Garage, Repair Shop and Warehouse Building .....	171,400	—	—	—
EDUCATION, DEPARTMENT OF				
Androscoggin State Vocational Institute				
Shop, Laboratory and Classroom Wing .....	1,050,000	—	269,500	—
Combination Dormitory—Cafeteria .....	1,105,000	—	—	—
Sub-total .....	2,155,000	—	269,500	—
Aroostook State Teachers College				
Classroom Building—Phase I Science .....	621,500	—	521,000	—
Wieden Hall—Phase II Music Section .....	41,500	—	41,500	—
Completion of Physical Education Field .....	30,000	—	—	—
Roads, Parking Areas and Landscaping .....	35,000	—	—	—
Athletic Field .....	68,500	—	—	—
Men's Dormitory .....	400,000	—	—	—
Central Dining Hall .....	455,000	—	—	—
Sub-total .....	1,651,500	—	562,500	—
Farmington State Teachers College				
Renovation of Administration Building .....	320,500	—	—	—
Library Extension .....	319,000	—	275,000	—
Men's Dormitory Wing .....	706,000	—	—	—
Women's Dormitory .....	664,000	—	—	—
Health and Physical Education Field .....	123,500	—	—	—
Tennis Courts .....	27,000	—	—	—
Parking Lot .....	10,400	—	—	—
Sub-total .....	2,170,400	—	275,000	—

## GENERAL FUND

## Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1965-66	1966-67
Fort Kent State Teachers College				
Conversion of Gymnasium to Library .....	141,200	—	141,200	—
Conversion of Library to Classrooms and Offices .....	14,200	—	14,200	—
Central Dining Facility .....	267,700	—	—	—
Faculty Housing .....	106,000	—	—	—
Heating System Replacement—President's Home .....	4,000	—	4,000	—
Sewerage System .....	25,000	—	25,000	—
Sub-total .....	558,100	—	184,400	—
Gorham State Teachers College				
Completion Upton Hall Dormitory .....	946,500	—	—	—
Renovation of Russell Hall .....	360,000	—	—	—
Completion of Bailey Hall Classroom, Science and Library Building .....	926,000	—	—	—
Extension of Underground Services .....	98,000	—	28,000	—
Enlarge Boiler Plant .....	54,000	—	54,000	—
Site Development .....	67,000	—	20,000	—
Athletic Field .....	137,000	—	—	—
Fine Arts Center—Phase I .....	605,000	—	—	—
Freight Elevator—New Dormitory for Men .....	22,000	—	—	—
Move and Renovate Town Hall Building .....	39,900	—	—	—
Renovation of Andrews-Robie Hall .....	631,500	—	—	—
Garage Addition to Maintenance Building .....	15,000	—	—	—
Tennis Courts .....	24,000	—	—	—
Sub-total .....	3,925,900	—	102,000	—
Maine Vocational Technical Institute				
Culinary Arts Building .....	272,900	—	—	—
Laboratory Building .....	411,800	—	354,000	—
Parking Lots and Earth Moving .....	32,500	—	—	—
Auditorium—Gymnasium .....	398,500	—	—	—
Fire Prevention and Safety Project .....	4,000	—	4,000	—
Sub-total .....	1,119,700	—	358,000	—
Northeastern Maine Vocational Institute				
Auto Body and Fender Shop .....	68,000	—	68,000	—
Masonry Shop .....	25,000	—	—	—
Classroom Building #170 .....	79,400	—	—	—
Dormitory Renovation .....	75,000	—	—	—
Maintenance Facilities .....	3,300	—	—	—
Grounds Improvement .....	10,000	—	—	—
New Shop Building .....	412,000	—	—	—
Central Heating Plant .....	337,000	—	—	—
Sub-total .....	1,009,700	—	68,000	—

## GENERAL FUND

## Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1965-66	1966-67
Washington State Teachers College				
Construction of Athletic Field and Tennis Courts .....	60,000	—	—	—
Health and Physical Education Building .....	575,000	—	—	—
Auditorium and Music Center—Phase 2 of Library-Classroom Building .....	332,000	—	—	—
Completion of Second Floor of Library .....	30,000	—	30,000	—
Service Building .....	15,000	—	—	—
Paving Roadways, Parking Lots and Landscaping .....	30,000	—	—	—
Renovation of Powers Hall .....	66,000	—	66,000	—
Completion of Renovation of President's Home .....	15,000	—	—	—
Sub-total .....	1,123,000	—	96,000	—
TOTAL EDUCATION .....	13,713,300	—	1,915,400	—
FINANCE AND ADMINISTRATION, DEPARTMENT OF				
Bureau of Public Improvements				
Repairs and Minor Improvements—State-wide .....	1,112,100	773,300	704,100	591,900
Maintenance and Service Building .....	100,000	—	—	—
Renovations to Internal Revenue Building .....	95,000	—	—	—
Masonry Repairs to Capitol Buildings .....	150,000	—	30,200	—
Fire Prevention and Safety Project .....	85,500	—	34,000	—
Restoration of Walks and Steps—Capitol Buildings .....	82,500	—	17,000	—
Capitol Grounds .....	38,000	—	—	—
State House, Capital Improvements .....	110,000	—	22,000	—
Health and Welfare, Capital Improvements .....	63,300	—	—	—
Incinerator .....	4,000	—	—	—
Vickery-Hill, Capital Improvements .....	5,500	—	—	—
Primary power lines to Internal Revenue and Maine Employ- ment Security Commission .....	3,600	—	—	—
State Office Building, Capital Improvements .....	12,200	—	1,300	—
TOTAL FINANCE AND ADMINISTRATION .....	1,861,700	773,300	808,600	591,900
FORESTRY, DEPARTMENT OF				
Organized Towns				
Central Warehouse .....	83,000	—	83,000	—
Living Quarters Improvements .....	10,000	—	10,000	—
Pole Barn—Nursery .....	3,000	—	—	—
Watchmen's Camps .....	4,000	—	—	—
Garages (Pole Barns) .....	9,000	—	—	—
Sub-total .....	109,000	—	93,000	—
Baxter State Park				
Millinocket Gate House .....	6,400	—	—	—
Trout Brook Tenting Site .....	3,000	—	—	—

## GENERAL FUND

## Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1965-66	1966-67
<b>BAXTER STATE PARK—Continued</b>				
Slide Dam Tenting Site .....	2,000	—	—	—
Roaring Brook Addition .....	2,300	—	—	—
Patten Gate House .....	6,500	—	—	—
Sub-total .....	20,200	—	—	—
TOTAL FORESTRY .....	129,200	—	93,000	—
<b>HEALTH AND WELFARE, DEPARTMENT OF</b>				
Administration				
Space Survey .....	12,000	—	—	—
Laboratory Wing .....	215,000	—	—	—
Third Floor Addition .....	38,800	—	—	—
Renovation of Health and Welfare Building .....	458,400	—	—	—
New Health and Welfare Building .....	—	—	523,000	—
Sub-total .....	724,200	—	523,000	—
Central Maine Sanatorium				
Fire Prevention and Safety .....	6,000	—	6,000	—
Oil Conversion .....	33,200	—	15,000	—
Carpenter and Paint Shop .....	25,600	—	—	—
Patients' Building .....	1,261,000	—	—	—
Sewerage Disposal System .....	43,000	—	43,000	—
Sub-total .....	1,368,800	—	64,000	—
Peter Dana Point—Sewerage Project .....	28,600	—	28,600	—
TOTAL HEALTH AND WELFARE .....	2,121,600	—	615,600	—
<b>MAINE MARITIME ACADEMY</b>				
Fire Prevention and Safety Project .....	10,700	—	10,700	—
Reconstruction Leavitt Hall .....	320,800	—	276,000	—
Reconstruction Dismukes Hall .....	253,000	—	—	—
Noyes Building—Central Warehouse and receiving depot .....	146,600	—	—	—
TOTAL MAINE MARITIME ACADEMY .....	731,100	—	286,700	—
<b>MAINE PORT AUTHORITY</b>				
Casco Bay Piers .....	6,000	—	6,000	—
Rehabilitation of Maine State Pier .....	92,200	—	82,200	—
TOTAL MAINE PORT AUTHORITY .....	98,200	—	88,200	—
<b>MAINE STATE POLICE</b>				
Paving of Parking Lots and Roadways—Augusta .....	14,000	—	3,000	—

GENERAL FUND

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1965-66	1966-67
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Augusta State Hospital				
Three Doctors' Houses .....	62,400	—	—	—
Admission and Active Treatment Building .....	1,205,300	—	—	—
Continuation of Hospital Building Renovations .....	1,089,300	—	100,000	—
Fire Protection and Safety Project .....	167,600	—	35,000	—
New Steam Boiler .....	53,500	—	—	—
Replace Steam Lines to Maximum Security and Burleigh Buildings .....	60,000	—	60,000	—
Replace Power Lines to Maximum Security and Burleigh Buildings .....	15,000	—	—	—
Road Repairs .....	25,000	—	—	—
Superintendent's House .....	23,500	—	—	—
Garage at Burleigh Area .....	10,000	—	—	—
Emergency Power Generation .....	70,700	—	—	—
Sub-total .....	2,782,300	—	195,000	—
Bangor State Hospital				
Maintenance Building .....	302,500	—	—	—
Heating Renovations .....	40,000	—	40,000	—
Staff Houses (2) .....	60,000	—	—	—
Ward Renovations .....	60,000	—	60,000	—
Fire Prevention .....	125,000	—	40,000	—
Sub-total .....	587,500	—	140,000	—
Boys Training Center				
Fire Prevention, Protection and Safety .....	72,900	—	20,000	—
Superintendent's House .....	40,000	—	—	—
Utilities—New Construction .....	357,500	—	—	—
Sewerage System .....	70,800	—	70,800	—
Conversion of Heating System .....	65,000	—	—	—
Exterior and Underground Electric System .....	64,200	—	—	—
Raze Existing Heating Plant .....	6,200	—	6,200	—
Boys Living Cottage #3 .....	243,000	—	—	—
Boys Living Cottage #4 .....	243,000	—	—	—
Renovations to Administration Building—South Wing .....	42,000	—	—	—
Intense Treatment and Guidance Center Building .....	270,900	—	—	—
Vocational Building .....	415,000	—	—	—
Renovations to Administration Building—Center Wing .....	5,200	—	—	—
Athletic Field .....	41,300	—	—	—
Renovations to Farrington Cottage .....	114,500	—	—	—
Renovations to Wentworth Cottage .....	103,500	—	—	—
Academic School Building .....	334,000	—	—	—
Renovations to Lincoln Cottage .....	22,800	—	—	—

## GENERAL FUND

## Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1965-66	1966-67
Boys Training Center—Continued				
Renovations to Little Cottage .....	22,800	—	—	—
Assistant Superintendent's House .....	27,000	—	—	—
Boys Living Cottage #5 .....	243,000	—	—	—
Boys Living Cottage #6 .....	243,000	—	—	—
Steel Fencing .....	8,200	—	—	—
Sub-total .....	3,055,800	—	97,000	—
Governor Baxter State School for the Deaf				
Fire Prevention and Safety .....	5,200	—	5,200	—
Athletic Field .....	22,000	—	—	—
Outdoor Play Courts .....	18,500	—	—	—
Surfacing Dirt Road .....	2,500	—	2,500	—
Basement Insulation—Building A .....	6,500	—	—	—
Causeway Repair .....	50,000	—	50,000	—
Air Condition Engine Room .....	1,000	—	—	—
Relocation of Message Center .....	1,100	—	—	—
Technical and Science Building .....	276,000	—	—	—
Staff Quarters Building .....	169,000	—	—	—
Gym Divider .....	3,000	—	—	—
Pre-School and Diagnostic Center .....	75,700	—	—	—
Sub-total .....	630,500	—	57,700	—
Maine State Prison				
Prison Hospital .....	76,000	—	—	—
Group Therapy Building .....	295,000	—	—	—
Fence, two-story Building, Landscaping Prison Property and Houses .....	77,700	—	77,700	—
Deep Freeze and Food Processing .....	35,700	—	—	—
Garage Addition .....	83,000	—	—	—
Replace Cold Water Lines and Redirect East Wing Sewer ...	26,700	—	26,700	—
Air Cool Cell Blocks .....	37,000	—	—	—
Farm Barracks Renovation .....	74,700	—	—	—
Re-Wire Institution—Phase III .....	75,000	—	—	—
Boiler House and Emergency Power Plant .....	425,000	—	—	—
Auxiliary Generator .....	27,500	—	—	—
Storm Sash and Doors—Houses #1, 2, 3, 4 and 5 and Screen Doors on Prison Dining Room .....	4,700	—	—	—
Purchase Water Utility Equipment .....	4,500	—	—	—
Civil Defense Preparation .....	29,800	—	—	—
Maintenance and Vocational Building .....	56,000	—	—	—
Cell Block Windows .....	101,500	—	—	—
Property Survey .....	5,000	—	—	—
Farm Pasteurization and Homogenization Plant .....	13,200	—	—	—
Pre-Parole Camp .....	25,000	—	—	—

## GENERAL FUND

## Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1965-66	1966-67
Maine State Prison—Continued				
Replace Sewer Line .....	16,500	—	—	—
Sewage Disposal Unit .....	70,000	—	70,000	—
Two-Way Radio System .....	4,000	—	—	—
Freight Elevator—Prison Store .....	25,200	—	—	—
Wall Escape Alarm .....	5,500	—	—	—
Farm Barracks Sewer System .....	41,500	—	20,000	—
Athletic Field .....	35,000	—	—	—
Sub-total .....	1,670,700	—	194,400	—
Military and Naval Children's Home				
Fire Prevention and Safety Project .....	19,600	—	12,000	—
Pineland Hospital and Training Center				
Renovation, Shaded Patio and Fencing for Infirmary Building .....	13,000	—	—	—
Water Main Reducing Valve .....	1,000	—	—	—
Renovation Basement Bliss Hall for Vocational Education .....	132,700	—	—	—
New Street Lights .....	22,000	—	—	—
Survey of Roads, Grounds, Plot Underground Utilities .....	4,200	—	—	—
Swimming Pool and Equipment .....	148,000	—	—	—
Renovations—Hedin Hospital .....	53,800	—	—	—
Fire Prevention and Safety Project .....	60,400	—	30,000	—
Laundry Ventilating System .....	25,100	—	—	—
Gymnasium .....	306,700	—	—	—
Maintenance Building .....	406,400	—	—	—
Renovations to Kitchen and Dining Room Building .....	47,500	—	35,500	—
Completion of Children's Psychiatric Hospital .....	65,800	—	—	—
Sub-total .....	1,286,600	—	65,500	—
Reformatory for Men				
Maximum Security Housing—Warehouse, Garage .....	185,000	—	—	—
New Electrical Service .....	1,700	—	—	—
Landscaping Grounds .....	5,000	—	—	—
Vocational School Building .....	20,000	—	—	—
Storage Shed .....	1,000	—	—	—
Sewerage System—Phase II .....	27,000	—	27,000	—
Fire Prevention and Safety Project .....	10,000	—	10,000	—
Sub-total .....	249,700	—	37,000	—
Reformatory for Women				
Fire Protection and Safety Program .....	168,500	—	25,000	—
Replace and Extend Outside Street Lights and Poles .....	7,000	—	7,000	—
Sewerage System .....	32,000	—	32,000	—
Renovations—Administrative Residence .....	1,600	—	—	—
Renovations—Milliken Cottage .....	4,900	—	—	—
Renovations—Damon Cottage .....	4,800	—	—	—





## PART II

### SECTION II

#### Bonded Indebtedness





## STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

## ALL FUNDS

Year Ending June 30	GENERAL FUND		GENERAL FUND		HIGHWAY FUND		PUBLIC SERVICE ENTERPRISES					
	General Improvement Bonds		E. T. V. Bonds		Highway and Bridge Bonds		*Deer Isle-Sedgwick Bridge	Fore River Bridge	**Kennebec-Carlton Bridge			
	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1966	870,000	386,080	150,000	27,000	4,100,000	797,250	26,000	2,680	1,000,000	97,500	50,000	8,250
1967	870,000	351,400	150,000	23,625	2,600,000	700,400	27,000	1,620	3,000,000	67,500	100,000	7,500
1968	870,000	315,720	150,000	20,250	2,100,000	632,200	27,000	540	3,000,000	22,500	50,000	6,000
1969	870,000	282,040	150,000	16,875	2,200,000	572,525	—	—	—	—	50,000	5,250
1970	890,000	247,360	150,000	13,500	2,200,000	511,075	—	—	—	—	100,000	4,500
1971	450,000	212,100	150,000	10,125	2,200,000	449,225	—	—	—	—	50,000	3,000
1972	450,000	189,600	150,000	6,750	2,100,000	388,725	—	—	—	—	100,000	2,250
1973	450,000	167,100	150,000	3,375	1,800,000	333,625	—	—	—	—	50,000	750
1974	450,000	144,600	—	—	1,800,000	282,350	—	—	—	—	—	—
1975	450,000	131,100	—	—	1,500,000	234,975	—	—	—	—	—	—
1976	450,000	117,600	—	—	850,000	201,475	—	—	—	—	—	—
1977	450,000	105,100	—	—	850,000	177,650	—	—	—	—	—	—
1978	450,000	90,600	—	—	850,000	153,750	—	—	—	—	—	—
1979	450,000	77,100	—	—	850,000	129,325	—	—	—	—	—	—
1980	450,000	63,600	—	—	850,000	104,375	—	—	—	—	—	—
1981	450,000	50,100	—	—	850,000	79,425	—	—	—	—	—	—
1982	450,000	36,600	—	—	850,000	54,475	—	—	—	—	—	—
1983	385,000	23,100	—	—	700,000	31,500	—	—	—	—	—	—
1984	385,000	11,550	—	—	700,000	10,500	—	—	—	—	—	—
1985	—	—	—	—	—	—	—	—	—	—	—	—
1986	—	—	—	—	—	—	—	—	—	—	—	—
1987	—	—	—	—	—	—	—	—	—	—	—	—
1988	—	—	—	—	—	—	—	—	—	—	—	—
1989	—	—	—	—	—	—	—	—	—	—	—	—
1990	—	—	—	—	—	—	—	—	—	—	—	—
1991	—	—	—	—	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—	—	—
1993	—	—	—	—	—	—	—	—	—	—	—	—
1994	—	—	—	—	—	—	—	—	—	—	—	—
1995	—	—	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—	—	—
1999	—	—	—	—	—	—	—	—	—	—	—	—
2000	—	—	—	—	—	—	—	—	—	—	—	—
2001	—	—	—	—	—	—	—	—	—	—	—	—
2002	—	—	—	—	—	—	—	—	—	—	—	—
2003	—	—	—	—	—	—	—	—	—	—	—	—
2004	—	—	—	—	—	—	—	—	—	—	—	—
2005	—	—	—	—	—	—	—	—	—	—	—	—
	10,540,000	3,002,450	1,200,000	121,500	29,950,000	5,844,825	80,000	4,840	7,000,000	187,500	550,000	37,500

\*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 and Dining Facilities	
Year Ending June 30	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1966	50,000	33,375	40,000	15,674.80	110,000	60,092.50	110,000	345,987.50	80,000	119,700
1967	50,000	32,625	40,000	14,724.80	110,000	57,017.50	140,000	340,362.50	90,000	115,700
1968	50,000	31,875	30,000	13,893.60	110,000	53,942.50	145,000	333,362.50	95,000	111,200
1969	50,000	31,125	30,000	13,181.10	110,000	50,867.50	155,000	326,112.50	100,000	106,450
1970	50,000	30,375	30,000	12,468.60	110,000	47,792.50	155,000	318,362.50	100,000	101,450
1971	50,000	29,625	30,000	11,756.10	110,000	44,717.50	170,000	310,487.50	105,000	96,450
1972	50,000	28,875	30,000	11,043.60	110,000	41,642.50	175,000	301,987.50	105,000	91,200
1973	50,000	28,125	30,000	10,331.10	110,000	38,567.50	180,000	293,112.50	110,000	85,950
1974	50,000	27,375	30,000	9,618.60	110,000	35,492.50	185,000	284,112.50	110,000	80,450
1975	50,000	26,625	30,000	8,906.10	110,000	32,417.50	185,000	276,212.50	120,000	75,650
1976	50,000	25,812	30,000	8,193.60	110,000	29,342.50	195,000	268,600.00	120,000	70,450
1977	50,000	24,938	30,000	7,481.10	110,000	26,267.50	205,000	260,650.00	130,000	65,250
1978	50,000	24,062	30,000	6,768.60	110,000	23,010.00	205,000	252,995.00	135,000	59,650
1979	50,000	23,188	30,000	6,056.10	110,000	19,570.00	210,000	245,340.00	135,000	55,600
1980	50,000	22,312	30,000	5,343.60	110,000	16,130.00	210,000	238,190.00	140,000	51,550
1981	50,000	21,438	30,000	4,631.10	110,000	12,690.00	220,000	230,952.50	145,000	47,350
1982	50,000	20,562	30,000	3,918.60	110,000	9,250.00	225,000	223,452.50	150,000	43,000
1983	50,000	19,688	30,000	3,206.10	110,000	5,810.00	240,000	215,705.00	160,000	38,500
1984	50,000	18,812	30,000	2,493.60	110,000	2,370.00	245,000	207,530.00	165,000	33,700
1985	50,000	17,938	30,000	1,781.10	20,000	325.00	260,000	199,107.50	165,000	28,750
1986	50,000	17,062	30,000	1,068.60	—	—	265,000	190,257.50	175,000	23,800
1987	50,000	16,188	30,000	356.10	—	—	270,000	181,145.00	180,000	18,550
1988	50,000	15,312	—	—	—	—	280,000	171,945.00	185,000	14,890
1989	50,000	14,438	—	—	—	—	295,000	162,322.50	195,000	11,080
1990	50,000	13,562	—	—	—	—	300,000	152,272.50	195,000	7,115
1991	50,000	12,688	—	—	—	—	315,000	141,975.00	210,000	3,150
1992	50,000	11,812	—	—	—	—	320,000	131,250.00	215,000	1,680
1993	50,000	10,938	—	—	—	—	330,000	120,262.50	80,000	160
1994	50,000	10,062	—	—	—	—	345,000	108,925.00	80,000	80
1995	50,000	9,188	—	—	—	—	365,000	97,087.50	—	—
1996	50,000	8,312	—	—	—	—	380,000	84,642.50	—	—
1997	50,000	7,438	—	—	—	—	395,000	71,620.00	—	—
1998	50,000	6,562	—	—	—	—	410,000	58,072.50	—	—
1999	50,000	5,688	—	—	—	—	425,000	44,035.00	—	—
2000	50,000	4,812	—	—	—	—	440,000	29,472.50	—	—
2001	50,000	3,938	—	—	—	—	300,000	18,275.00	—	—
2002	50,000	3,062	—	—	—	—	305,000	9,777.50	—	—
2003	50,000	2,188	—	—	—	—	185,000	3,302.50	—	—
2004	50,000	1,312	—	—	—	—	95,000	95.00	—	—
2005	50,000	438	—	—	—	—	—	—	—	—
	2,000,000	693,750	680,000	172,896.60	2,110,000	607,315.00	9,835,000	7,249,357.50	3,975,000	1,558,505

# PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1963-64

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
<b>MILITARY DEFENSE COMMISSION</b>							
Administration .....	497.30	—	—	1,462.00	1,959.30	500.00	1,459.30
Armories:							
Waterville .....	12,270.00	—	—	(12,270.00)	—	—	—
Newport .....	2,254.00	—	—	(2,254.00)	—	—	—
Norway .....	1,089.00	—	—	(1,089.00)	—	—	—
Brewer .....	950.00	—	—	(950.00)	—	—	—
Rumford .....	843.00	—	—	(843.00)	—	—	—
Skowhegan .....	618.00	—	—	(618.00)	—	—	—
Augusta .....	2,045.00	—	—	(2,045.00)	—	—	—
Westbrook .....	476.00	—	—	(476.00)	—	—	—
Sanford .....	618.00	—	—	(618.00)	—	—	—
Auburn .....	618.00	—	—	(618.00)	—	—	—
Caribou .....	6,541.55	—	—	(6,541.55)	—	—	—
Armory Maintenance and Equipment .....	2,146.60	—	—	(2,146.60)	—	—	—
Maine Military Academy .....	874.52	—	—	—	874.52	186.60	687.92
Artillery Range .....	40,889.68	—	—	—	40,889.68	—	40,889.68
Armory Construction General .....	57,272.96	—	—	28,969.15	86,242.11	8,687.60	77,554.51
Total Military Defense Commission .....	130,003.61	—	—	(38.00)	129,965.61	9,374.20	120,591.41
<b>CAPITAL IMPROVEMENT BONDS</b>							
Renovation of Exhibition Hall .....	—	23,000.00	—	—	23,000.00	7,159.12	15,840.88
State Museum .....	6,819.14	—	—	—	6,819.14	3,980.00	2,839.14
Community General Hospital—Tuberculosis Wing .....	151,288.40	—	—	—	151,288.40	55,174.24	96,114.16
Maine Maritime Academy .....	—	100,000.00	—	—	100,000.00	—	100,000.00
Development of State Parks .....	1,506.32	755,500.00	35.00	—	757,041.32	25,830.85	731,210.47
University of Maine .....	—	3,903,900.00	—	—	3,903,900.00	137,600.00	3,766,300.00
Farmington State Teachers College .....	15,592.23	—	—	—	15,592.23	13,313.57	2,278.66
Gorham State Teachers College .....	37,002.37	780,000.00	—	—	817,002.37	33,523.12	783,479.25
Maine Vocational Technical Institute .....	—	86,100.00	—	—	86,100.00	—	86,100.00
Penobscot County Vocational Educational Institute .....	—	25,000.00	—	—	25,000.00	—	25,000.00
Androscoggin State Vocational Institute .....	—	640,000.00	—	—	640,000.00	—	640,000.00
Blaine House .....	—	9,700.00	—	—	9,700.00	—	9,700.00
Stevens Training Center .....	9,622.93	—	—	—	9,622.93	—	9,622.93
Augusta State Hospital .....	—	300,000.00	—	—	300,000.00	—	300,000.00
*Bangor State Hospital .....	—	182,800.00	—	—	182,800.00	12,390.40	170,409.60
Pineland Hospital and Training Center .....	—	114,000.00	—	—	114,000.00	—	114,000.00
Boys Training Center .....	—	1,400,000.00	—	—	1,400,000.00	23,137.38	1,376,862.62
Aid to Municipalities for Airport Construction .....	95,790.53	100,000.00	—	—	195,790.53	8,039.27	187,751.26
Total Capital Improvement Bonds .....	317,621.92	8,420,000.00	35.00	—	8,737,656.92	320,147.95	8,417,508.97
<b>CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS</b>							
Trust and Agency Funds .....	—	—	—	38.00	38.00	38.00	—
Total Military Defense and Capital Improvement Bonds .....	447,625.53	8,420,000.00	35.00	—	8,867,660.53	329,560.15	8,538,100.38

# PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1963-64 (Concluded)

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
TEACHERS COLLEGES STUDENT HOUSING BONDS							
Administration .....	295,068.36	—	144,592.16	—	439,660.52	90,300.00	349,360.52
**Construction .....	618,611.69	1,430,000.00	—	—	2,048,611.69	601,026.65	1,447,585.04
Sub-total .....	913,680.05	1,430,000.00	144,592.16	—	2,488,272.21	691,326.65	1,796,945.56
UNIVERSITY OF MAINE LOAN BONDS .....	684,878.24	2,000,000.00	346,737.79	—	3,031,616.03	1,478,437.50	1,553,178.53
UNIVERSITY OF MAINE—EDUCATIONAL TELE- VISION							
Organization and Operating Expense .....	64,884.35	—	—	—	64,884.35	4,193.02	60,691.33
State Wide Transmission and Microwave Facili- ties .....	871,995.75	—	—	—	871,995.75	671,564.28	200,431.47
Microwave Interconnection with Boston .....	59,625.00	—	—	—	59,625.00	56,658.57	2,966.43
Studio Facilities in Orono .....	238,279.34	—	—	15,000.00	253,279.34	240,068.65	13,210.69
Increased Cost of Equipment Since 1960 .....	50,000.00	—	—	(15,000.00)	35,000.00	—	35,000.00
Sub-total .....	1,284,784.44	—	—	—	1,284,784.44	972,484.52	312,299.92
Total .....	3,330,968.26	11,850,000.00	491,364.95	—	15,672,333.21	3,471,808.82	12,200,524.39

\*Chapter 186, Private and Special Laws, 1963, authorized an 8,422,000 Bond Issue of which only 8,420,000 was sold. The allocation to this account was reduced 2,000.

\*\*Chapter 182, Private and Special Laws, 1963, authorized 1,433,000 Bond Issue of which only 1,430,000 was sold.



PROCEEDS OF GENERAL BOND ISSUES

ESTIMATED 1964-65

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
<b>MILITARY DEFENSE COMMISSION</b>							
Administration .....	1,459	—	—	(38)	1,421	800	621
Maine Military Academy .....	688	—	—	—	688	688	—
Artillery Range .....	40,890	—	—	—	40,890	—	40,890
Armory Construction General .....	77,555	—	6,750	—	84,305	—	84,305
Total Military Defense Commission .....	120,592	—	6,750	(38)	127,304	1,488	125,816
<b>CAPITAL IMPROVEMENT BONDS</b>							
Renovation of Exhibit Hall .....	15,841	—	—	—	15,841	15,841	—
State Museum .....	2,839	—	—	—	2,839	2,839	—
Community General Hospital—Tuberculosis Wing .....	96,114	—	—	—	96,114	96,114	—
Maine Maritime Academy .....	100,000	—	—	—	100,000	100,000	—
Development of State Parks .....	731,210	—	—	—	731,210	731,210	—
University of Maine .....	3,766,300	—	—	—	3,766,300	3,766,300	—
Farmington State Teachers College .....	2,279	—	—	—	2,279	2,279	—
Gorham State Teachers College .....	783,479	—	—	—	783,479	783,479	—
Maine Vocational Technical Institute .....	86,100	—	—	—	86,100	86,100	—
Penobscot County Vocational Educational Institute .....	25,000	—	—	—	25,000	25,000	—
Androscoggin State Vocational Institute .....	640,000	—	—	—	640,000	102,250	537,750
Blaine House .....	9,700	—	—	—	9,700	9,700	—
Stevens Training Center .....	9,623	—	—	—	9,623	9,623	—
Augusta State Hospital .....	300,000	—	—	—	300,000	300,000	—
Bangor State Hospital .....	170,409	—	—	—	170,409	170,409	—
Pineland Hospital and Training Center .....	114,000	—	—	—	114,000	36,200	77,800
Boys Training Center .....	1,376,863	—	—	—	1,376,863	1,376,863	—
Aid to Municipalities for Airport Construction .....	187,751	—	—	—	187,751	187,751	—
Total Capital Improvement Bonds .....	8,417,508	—	—	—	8,417,508	7,801,958	615,550
<b>CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS</b>							
Trust and Agency Funds .....	—	—	—	38	38	38	—
Total Military Defense and Capital Improvement Bonds .....	8,538,100	—	6,750	—	8,544,850	7,803,484	741,366
<b>TEACHERS COLLEGES STUDENT HOUSING BONDS</b>							
Administration .....	349,360	—	241,349	—	590,709	177,450	413,259
Construction .....	1,447,585	—	—	—	1,447,585	876,083	571,502
Sub-total .....	1,796,945	—	241,349	—	2,038,294	1,053,533	984,761
UNIVERSITY OF MAINE LOAN BONDS .....	1,553,179	—	—	—	1,553,179	1,553,179	—
<b>UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION</b>							
Organization and Operating Costs .....	60,691	—	—	—	60,691	—	60,691
State Wide Transmission and Microwave Facilities .....	200,431	—	—	—	200,431	200,431	—
Microwave Interconnection with Boston .....	2,966	—	—	—	2,966	2,966	—
Studio Facilities in Orono .....	13,211	—	—	—	13,211	13,211	—
Increased Cost of Equipment Since 1960 .....	35,000	—	—	—	35,000	35,000	—
Sub-total .....	312,299	—	—	—	312,299	251,608	60,691
Total .....	12,200,523	—	248,099	—	12,448,622	10,661,804	1,786,818

# PROCEEDS OF GENERAL BOND ISSUES

## REQUEST 1965-66

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
<b>MILITARY DEFENSE COMMISSION</b>							
Administration .....	621	—	—	(39)	582	—	582
Artillery Range .....	40,890	—	—	—	40,890	—	40,890
Armory Construction General .....	84,305	—	—	—	84,305	—	84,305
Total Military Defense Commission .....	125,816	—	—	(39)	125,777	—	125,777
<b>CAPITAL IMPROVEMENT BONDS</b>							
Androscoggin State Vocational Institute .....	537,750	—	—	—	537,750	537,750	—
Pineland Hospital and Training Center .....	77,800	—	—	—	77,800	77,800	—
Total Capital Improvement Bonds .....	615,550	—	—	—	615,550	615,550	—
<b>CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS</b>							
Trust and Agency Funds .....	—	—	—	39	39	39	—
Total Military Defense and Capital Improvement Bonds .....	741,366	—	—	—	741,366	615,589	125,777
<b>TEACHERS COLLEGES STUDENT HOUSING BONDS</b>							
Administration .....	413,259	—	256,950	—	670,209	199,700	470,509
Construction .....	571,502	—	—	—	571,502	565,484	6,018
Sub-total .....	984,761	—	256,950	—	1,241,711	765,184	476,527
<b>UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION</b>							
Organization and Operating Costs .....	60,691	—	—	—	60,691	—	60,691
Sub-total .....	60,691	—	—	—	60,691	—	60,691
Total .....	1,786,818	—	256,950	—	2,043,768	1,380,773	662,995

# PROCEEDS OF GENERAL BOND ISSUES

## REQUEST 1966-67

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DEFENSE COMMISSION							
Administration .....	582	—	—	(39)	543	—	543
Artillery Range .....	40,890	—	—	—	40,890	—	40,890
Armory Construction General .....	84,305	—	—	—	84,305	—	84,305
Sub-total .....	125,777	—	—	(39)	125,738	—	125,738
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
Trust and Agency Funds .....	—	—	—	39	39	39	—
Total Military Defense Commission .....	125,777	—	—	—	125,777	39	125,738
TEACHERS COLLEGES STUDENT HOUSING BONDS							
Administration .....	470,509	—	257,880	—	728,389	205,700	522,689
Construction .....	6,018	—	—	—	6,018	6,018	—
Sub-total .....	476,527	—	257,880	—	734,407	211,718	522,689
UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION							
Organization and Operating Costs .....	60,691	—	—	—	60,691	—	60,691
Total .....	662,995	—	257,880	—	920,875	211,757	709,118

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	23,752,638.55	26,319,005	28,772,005	31,325,005	28,772,005	31,325,005
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....						
Interest on Deposit—U. S. Treasury .....	827,646.00	828,000	828,000	828,000	828,000	828,000
Employer Interest and Penalties Payment .....	21,328.18	25,000	25,000	25,000	25,000	25,000
Employer Tax for Unemployment Compensation .....	11,842,391.82	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Available .....	36,444,004.55	39,172,005	41,625,005	44,178,005	41,625,005	44,178,005
Total Expenditures (See Below) .....	10,125,000.00	10,400,000	10,300,000	10,400,000	10,300,000	10,400,000
Unexpended Balance Carried to Next Year .....	26,319,004.55	28,772,005	31,325,005	33,778,005	31,325,005	33,778,005
Unexpended Balance Lapsed .....						
<b>EXPENDITURES:</b>						
Withdrawals for Benefit Fund .....	10,125,000.00	10,400,000	10,300,000	10,400,000	10,300,000	10,400,000
Total Expenditures (See Above) .....	10,125,000.00	10,400,000	10,300,000	10,400,000	10,300,000	10,400,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	12,691,366.00	12,853,000	12,853,000	12,853,000	12,853,000	12,853,000
Total Undedicated .....						
Total Revenues .....	12,691,366.00	12,853,000	12,853,000	12,853,000	12,853,000	12,853,000

INSTITUTIONAL FARMS  
STATEMENT OF OPERATIONS

Year Ended June 30, 1964

	Augusta State Hospital	Reformatory for Men	Reformatory for Women	Stevens Training Center	Maine State Prison	Boys Training Center	Total Institutional Farms
Sales .....	145,387.73	194,267.16	12,483.31	13,209.98	174,786.73	50,116.67	590,251.58
Birth and Growth, Less Mortality .....	6,214.40	20,920.30	1,805.00	2,535.00	20,467.64	2,171.20	54,113.54
	151,602.13	215,187.46	14,288.31	15,744.98	195,254.37	52,287.87	644,365.12
Costs and Expenses:							
Cost of Products .....	18,591.83	40,653.05	3,499.73	2,669.25	48,140.70	14,544.97	128,099.53
Salaries .....	60,280.25	46,628.86	4,206.16	8,591.32	36,654.03	13,368.48	169,729.10
Feed .....	37,222.69	42,943.34	1,441.56	2,563.32	58,774.45	18,021.85	160,967.21
Depreciation .....	10,971.37	13,030.52	3,410.30	4,214.55	12,982.10	3,142.86	47,751.70
Other .....	30,323.09	47,573.50	2,970.26	4,504.70	31,686.88	9,165.62	126,224.05
General .....	5,749.32	16,680.88	1,743.45	532.99	14,431.52	1,368.11	40,506.27
Total Costs and Expenses	163,138.55	207,510.15	17,271.46	23,076.13	202,669.68	59,611.89	673,277.86
Profit or Loss from Operations .....	(11,536.42)	7,677.31	(2,983.15)	(7,331.15)	(7,415.31)	(7,324.02)	(28,912.74)
Other Income .....	1,878.07	(1,388.97)	—	1,035.29	6,882.81	(84.00)	8,323.20
Net Profit (Loss) .....	(9,658.35)	6,288.34	(2,983.15)	(6,295.86)	(532.50)	(7,408.02)	(20,589.54)

# MAINE AERONAUTICS COMMISSION

## WORKING CAPITAL ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,372.53	—	—	—	—	—
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	40,630.90	37,896	59,600	43,000	59,600	43,000
Total Available .....	45,003.43	37,896	59,600	43,000	59,600	43,000
Total Expenditures (See Below) .....	45,003.43	37,896	59,600	43,000	59,600	43,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	14,534.00	14,815	14,534	14,534	14,534	14,534
Contractual Services .....	28,899.10	21,334	36,723	23,706	36,723	23,706
Commodities .....	430.33	590	615	615	615	615
Grants, Subsidies and Pensions .....						
Employees Retirement .....	1,140.00	1,157	1,128	1,145	1,128	1,145
Capital Expenditures .....	—	—	6,600	3,000	6,600	3,000
Total Expenditures by Character (See Above) .....	45,003.43	37,896	59,600	43,000	59,600	43,000
REVENUE RECAPITULATION:						
Total Dedicated .....	40,630.90	37,896	59,600	43,000	59,600	43,000
Total Undedicated .....						
Total Revenues .....	40,630.90	37,896	59,600	43,000	59,600	43,000





PUBLIC SERVICE ENTERPRISES  
MAINE STATE LIQUOR COMMISSION  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	13,358,392.08	13,427,856	13,552,670	13,573,720	14,817,670	14,818,720
Net Profit—Transferred to General Fund .....	(11,140,516.44)	(11,039,896)	(10,921,643)	(10,936,951)	(12,231,662)	(12,226,969)
Total Available .....	2,217,875.64	2,387,960	2,631,027	2,636,769	2,586,008	2,591,751
Total Expenditures (See Below) .....	2,217,875.64	2,387,960	2,631,027	2,636,769	2,586,008	2,591,751
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	1,477,899.49	1,602,477	1,717,723	1,739,559	1,707,765	1,729,410
All Other .....	739,976.15	785,483	913,304	897,210	878,243	862,341
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	2,217,875.64	2,387,960	2,631,027	2,636,769	2,586,008	2,591,751
<b>EXPENDITURES:</b>						
Liquor Commission .....	2,217,875.64	2,387,960	2,489,178	2,511,288	2,586,008	2,591,751
Expansion and New Activities Budget .....	—	—	141,849	125,481	—	—
Total Expenditures (See Above) .....	2,217,875.64	2,387,960	2,631,027	2,636,769	2,586,008	2,591,751
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....						
Total Undedicated .....	11,140,516.44	11,039,896	10,921,643	10,936,951	12,231,662	12,226,969
Total Revenues .....	11,140,516.44	11,039,896	10,921,643	10,936,951	12,231,662	12,226,969

## PUBLIC SERVICE ENTERPRISES

## MAINE STATE LIQUOR COMMISSION

Chapter 61, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	13,358,392.08	13,427,856	13,415,555	13,434,935	14,817,670	14,818,720
Net Profit—Transferred to General Fund .....	(11,140,516.44)	(11,039,896)	(10,926,377)	(10,923,647)	(12,231,662)	(12,226,969)
Total Available .....	2,217,875.64	2,387,960	2,489,178	2,511,288	2,586,008	2,591,751
Total Expenditures (See Below) .....	2,217,875.64	2,387,960	2,489,178	2,511,288	2,586,008	2,591,751
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	1,477,899.49	1,602,477	1,646,878	1,665,184	1,707,765	1,729,410
All Other .....	739,976.15	785,483	842,300	846,104	878,243	862,341
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	2,217,875.64	2,387,960	2,489,178	2,511,288	2,586,008	2,591,751
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	11,140,516.44	11,039,896	10,926,377	10,923,647	12,231,662	12,226,969
Total Revenues .....	11,140,516.44	11,039,896	10,926,377	10,923,647	12,231,662	12,226,969

# MAINE STATE LIQUOR COMMISSION

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	—	—	137,115	138,785	—	—
Net Profit—Transferred to General Fund .....	—	—	4,734	(13,304)	—	—
Total Available .....	—	—	141,849	125,481	—	—
Total Expenditures (See Below) .....	—	—	141,849	125,481	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	70,845	74,375	—	—
All Other .....	—	—	71,004	51,106	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	—	141,849	125,481	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	—	—	(4,734)	13,304	—	—
Total Revenues .....	—	—	(4,734)	13,304	—	—

# MAINE STATE LIQUOR COMMISSION

## PROFIT AND LOSS STATEMENT

	ACTUAL	ESTIMATED	ESTIMATED RECEIPTS		BUDGET ESTIMATE	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
SALES:						
Retail .....	25,802,233.01	26,700,184	26,045,000	26,045,000	28,575,740	28,580,390
Wholesale to Licensees .....	2,432,097.25	2,290,244	2,455,000	2,455,000	2,693,535	2,693,970
Gross Sales .....	28,234,330.26	28,990,428	28,500,000	28,500,000	31,269,275	31,274,360
Less: Licensees' Discounts .....	180,255.23	163,645	182,000	182,000	199,500	199,530
Returned Sales .....	612.25	1,600	700	700	938	938
NET SALES .....	28,053,462.78	28,825,183	28,317,300	28,317,300	31,068,837	31,073,892
Cost of Goods Sold .....	18,720,923.15	19,272,837	18,897,100	18,897,100	20,291,522	20,294,907
GROSS PROFIT ON SALES .....	9,332,539.63	9,552,346	9,420,200	9,420,200	10,777,315	10,778,985
Selling Expense						
Store Operation .....	1,626,500.65	1,731,069	1,791,199	1,806,280	1,853,209	1,873,268
Store Supervision .....	49,793.71	54,189	56,070	56,540	56,070	56,540
Merchandising .....	24,460.47	26,441	25,976	26,712	25,976	26,712
Warehousing .....	67,648.84	71,420	82,032	82,753	99,532	82,753
Total Selling Expense .....	1,768,403.67	1,883,119	1,955,277	1,972,285	2,034,787	2,039,273
NET PROFIT ON SALES .....	7,564,135.96	7,669,227	7,464,923	7,447,915	8,742,528	8,739,712
Administrative Expense						
Commissioners .....	20,704.82	21,566	21,930	21,930	21,630	21,630
General Administration .....	56,534.49	56,495	59,791	59,791	64,566	60,291
Enforcement .....	154,261.30	213,794	218,399	221,628	231,244	234,903
Accounting .....	70,293.39	64,283	69,030	69,030	69,030	69,030
Legal Services .....	6,500.00	5,509	5,200	5,200	5,200	5,200
Contributions to Employees Retirement .....	106,544.00	108,081	122,683	124,556	122,683	124,556
Malt Beverage and Licensing .....	34,633.97	35,113	36,868	36,868	36,868	36,868
Total Administrative Expense .....	449,471.97	504,841	533,901	539,003	551,221	552,478
NET OPERATING INCOME .....	7,114,663.99	7,164,386	6,931,022	6,908,912	8,191,307	8,187,234
Other Income						
Liquor Licenses .....	135,675.00	119,475	134,000	134,000	134,000	134,000
Malt Beverage Licenses .....	364,555.00	368,075	365,345	362,370	365,345	362,370
Malt Beverage Filing Fees .....	28,870.00	28,560	28,880	28,840	28,880	28,840
Malt Beverage Excise Tax .....	3,483,134.77	3,344,400	3,453,130	3,475,525	3,498,130	3,500,525
Profit or Loss Sales of Capital Assets .....	477.70	1,000	600	600	600	600
Miscellaneous .....	13,139.98	14,000	13,400	13,400	13,400	13,400
Total Other Income .....	4,025,852.45	3,875,510	3,995,355	4,014,735	4,040,355	4,039,735
NET PROFIT .....	11,140,516.44	11,039,896	10,926,377	10,923,647	12,231,662	12,226,969

PART II

SECTION IV

Public Service Enterprises



## PUBLIC SERVICE ENTERPRISES

## MAINE PORT AUTHORITY

## MAINE STATE FERRY SERVICE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	229,794.75	312,890	410,835	520,835	410,835	520,835
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	464,424.63	518,964	538,314	545,223	538,314	545,223
Total Available .....	694,219.38	831,854	949,149	1,066,058	949,149	1,066,058
Total Expenditures (See Below) .....	381,329.37	421,019	428,314	435,223	428,314	435,223
Unexpended Balance Carried to Next Year .....	312,890.01	410,835	520,835	630,835	520,835	630,835
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	167,134.72	192,518	195,102	198,821	195,102	198,821
Contractual Services .....	124,608.54	141,887	147,801	153,421	147,801	153,421
Commodities .....	11,238.20	11,775	12,211	12,657	12,211	12,657
Debt Service .....	65,680.00	63,168	60,093	57,017	60,093	57,017
Capital Assets Retired .....	1,162.91	—	—	—	—	—
Employees Retirement .....	11,505.00	11,671	13,107	13,307	13,107	13,307
Total Expenditures by Character (See Above) .....	381,329.37	421,019	428,314	435,223	428,314	435,223
REVENUE RECAPITULATION:						
Total Dedicated .....	464,424.63	518,964	538,314	545,223	538,314	545,223
Total Undedicated .....						
Total Revenues .....	464,424.63	518,964	538,314	545,223	538,314	545,223



## PUBLIC SERVICE ENTERPRISES

## AUGUSTA STATE AIRPORT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	326.21	406	—	—	—	—
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	27,146.96	26,760	53,260	28,260	28,260	28,260
Total Available .....	27,473.17	27,166	53,260	28,260	28,260	28,260
Total Expenditures (See Below) .....	27,067.07	27,166	53,260	28,260	28,260	28,260
Unexpended Balance Carried to Next Year .....	406.10	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	14,487.76	12,770	14,137	14,326	14,137	14,326
Contractual Services .....	9,034.85	9,467	9,574	9,367	9,574	9,367
Commodities .....	2,189.30	2,625	2,925	2,925	2,925	2,925
Grants, Subsidies and Pensions .....						
Employees Retirement .....	965.00	979	1,124	1,142	1,124	1,142
Capital Expenditures .....	390.16	1,325	25,500	500	500	500
Total Expenditures by Character (See Above) .....	27,067.07	27,166	53,260	28,260	28,260	28,260
REVENUE RECAPITULATION:						
Total Dedicated .....	27,146.96	26,760	53,260	28,260	28,260	28,260
Total Undedicated .....						
Total Revenues .....	27,146.96	26,760	53,260	28,260	28,260	28,260

## PUBLIC SERVICE ENTERPRISES

## AUGUSTA MEMORIAL BRIDGE

Chapter 185, Private and Special Laws, 1947.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	33,101.47	26,044	27,154	27,557	27,154	27,557
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	140,166.00	140,000	140,000	140,000	140,000	140,000
Total Available .....	173,267.47	166,044	167,154	167,557	167,154	167,557
Total Expenditures (See Below) .....	147,223.49	138,890	139,597	139,767	139,597	139,767
Unexpended Balance Carried to Next Year .....	26,043.98	27,154	27,557	27,790	27,557	27,790
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	57,869.90	60,000	61,000	62,000	61,000	62,000
Contractual Services .....	5,718.80	6,000	6,000	6,000	6,000	6,000
Commodities .....	3,750.79	4,000	4,000	4,000	4,000	4,000
Employees Retirement .....	3,884.00	3,940	4,547	4,617	4,547	4,617
Debt and Interest Payments .....	76,000.00	64,950	64,050	63,150	64,050	63,150
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	147,223.49	138,890	139,597	139,767	139,597	139,767
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	140,166.00	140,000	140,000	140,000	140,000	140,000
Total Undedicated .....						
Total Revenues .....	140,166.00	140,000	140,000	140,000	140,000	140,000

## PUBLIC SERVICE ENTERPRISES

## JOSHUA L. CHAMBERLAIN BRIDGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	255,278.09	279,729	309,168	235,311	309,168	235,311
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	171,541.11	179,400	187,400	198,400	187,400	198,400
Total Available .....	426,819.20	459,129	496,568	433,711	496,568	433,711
Total Expenditures (See Below) .....	147,089.90	149,961	261,257	251,567	261,257	251,567
Unexpended Balance Carried to Next Year .....	279,729.30	309,168	235,311	182,144	235,311	182,144
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	50,033.02	53,000	59,000	55,000	59,000	55,000
Contractual Services .....	7,896.33	8,500	9,000	9,000	9,000	9,000
Commodities .....	997.55	1,000	6,000	1,000	6,000	1,000
Employees Retirement .....	3,288.00	3,336	3,882	3,942	3,882	3,942
Bond and Interest Payments .....	84,875.00	84,125	83,375	82,625	83,375	82,625
Repayment to Highway Fund .....	—	—	100,000	100,000	100,000	100,000
Total Expenditures by Character (See Above) .....	147,089.90	149,961	261,257	251,567	261,257	251,567
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	171,541.11	179,400	187,400	198,400	187,400	198,400
Total Undedicated .....						
Total Revenues .....	171,541.11	179,400	187,400	198,400	187,400	198,400

## PUBLIC SERVICE ENTERPRISES

## DEER ISLE-SEDGWICK BRIDGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	48,690.98	20,817	—	—	—	—
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	946.00	8,190	28,780	28,720	28,780	28,720
Transferred from Surplus .....	—	813	—	—	—	—
Total Available .....	49,636.98	29,820	28,780	28,720	28,780	28,720
Total Expenditures (See Below) .....	28,820.00	29,820	28,780	28,720	28,780	28,720
Unexpended Balance Carried to Next Year .....	20,816.98	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....						
Contractual Services .....	100.00	100	100	100	100	100
Commodities .....						
Grants, Subsidies and Pensions .....						
Bond and Interest Payments .....	28,720.00	29,720	28,680	28,620	28,680	28,620
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	28,820.00	29,820	28,780	28,720	28,780	28,720
REVENUE RECAPITULATION:						
Total Dedicated .....	946.00	8,190	28,780	28,720	28,780	28,720
Total Undedicated .....						
Total Revenues .....	946.00	8,190	28,780	28,720	28,780	28,720

## PUBLIC SERVICE ENTERPRISES

## JONESPORT-BEALS BRIDGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	175,252.78	145,078	116,621	87,994	116,621	87,994
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	46,826.91	49,000	48,600	47,600	48,600	47,600
Total Available .....	222,079.69	194,078	165,221	135,594	165,221	135,594
Total Expenditures (See Below) .....	77,001.66	77,457	77,227	76,297	77,227	76,297
Unexpended Balance Carried to Next Year .....	145,078.03	116,621	87,994	59,297	87,994	59,297
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	17,419.84	18,500	19,000	19,000	19,000	19,000
Contractual Services .....	588.90	800	800	800	800	800
Commodities .....	302.12	400	400	400	400	400
Employees Retirement .....	1,116.00	1,132	1,352	1,372	1,352	1,372
Bond and Interest Payments .....	57,574.80	56,625	55,675	54,725	55,675	54,725
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	77,001.66	77,457	77,227	76,297	77,227	76,297
REVENUE RECAPITULATION:						
Total Dedicated .....	46,826.91	49,000	48,600	47,600	48,600	47,600
Total Undedicated .....						
Total Revenues .....	46,826.91	49,000	48,600	47,600	48,600	47,600

## PUBLIC SERVICE ENTERPRISES

## FORE RIVER BRIDGE

Chapter 184, Resolves 1949, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,041,912.40	1,012,109	982,418	23,627	982,418	23,627
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	75,196.56	75,309	138,709	3,068,709	138,709	3,068,709
Total Available .....	1,117,108.96	1,087,418	1,121,127	3,092,336	1,121,127	3,092,336
Total Expenditures (See Below) .....	105,000.00	105,000	1,097,500	3,067,500	1,097,500	3,067,500
Unexpended Balance Carried to Next Year .....	1,012,108.96	982,418	23,627	24,836	23,627	24,836
Unexpended Balance Lapsed .....						
EXPENDITURES:						
Bond and Interest Payments .....	105,000.00	105,000	1,097,500	3,067,500	1,097,500	3,067,500
Total Expenditures (See Above) .....	105,000.00	105,000	1,097,500	3,067,500	1,097,500	3,067,500
REVENUE RECAPITULATION:						
Total Dedicated .....	75,196.56	75,309	138,709	3,068,709	138,709	3,068,709
Total Undedicated .....						
Total Revenues .....	75,196.56	75,309	138,709	3,068,709	138,709	3,068,709



**PART II**

**SECTION V**

**Trust and Agency Fund**





TRUST AND AGENCY FUNDS  
MAINE STATE RETIREMENT SYSTEM  
TRUST FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	34,058,040.66	39,863,524	45,411,180	51,702,480	45,411,180	51,702,480
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	15,781,531.50	16,916,583	19,161,366	20,387,654	19,161,366	20,387,654
Transferred from Expense Fund .....	7,715.00	7,828	8,954	9,092	8,954	9,092
Total Available .....	49,847,287.16	56,787,935	64,581,500	72,099,226	64,581,500	72,099,226
Total Expenditures (See Below) .....	9,983,762.82	11,376,755	12,879,020	14,531,250	12,879,020	14,531,250
Unexpended Balance Carried to Next Year .....	39,863,524.34	45,411,180	51,702,480	57,567,976	51,702,480	57,567,976
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....						
Contractual Services .....	3,642.55	3,755	4,020	4,250	4,020	4,250
Commodities .....						
Pensions .....	5,742,486.64	6,450,000	7,160,000	7,900,000	7,160,000	7,900,000
Interest Transfers .....	4,152,996.95	4,833,000	5,623,000	6,533,000	5,623,000	6,533,000
Charges to Asset and Liability Accounts .....	84,636.68	90,000	92,000	94,000	92,000	94,000
Total Expenditures by Character (See Above) .....	9,983,762.82	11,376,755	12,879,020	14,531,250	12,879,020	14,531,250
REVENUE RECAPITULATION:						
Total Dedicated .....	15,781,531.50	16,916,583	19,161,366	20,387,654	19,161,366	20,387,654
Total Undedicated .....						
Total Revenues .....	15,781,531.50	16,916,583	19,161,366	20,387,654	19,161,366	20,387,654

# MAINE STATE RETIREMENT SYSTEM

## EXPENSE FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward—Reserve .....	29,084.52	27,240	27,240	27,240	27,240	27,240
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	136,288.40	146,736	149,375	151,693	149,375	151,693
Total Available .....	165,372.92	173,976	176,615	178,933	176,615	178,933
Total Expenditures (See Below) .....	138,132.47	146,736	149,375	151,693	149,375	151,693
Unexpended Balance Carried to Next Year— Reserve .....	27,240.45	27,240	27,240	27,240	27,240	27,240
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	92,846.63	101,589	101,468	102,875	101,468	102,875
Contractual Services .....	27,997.82	30,341	31,205	31,765	31,205	31,765
Commodities .....	2,472.35	2,720	2,920	3,120	2,920	3,120
Employees Retirement .....	6,228.00	6,341	7,205	7,316	7,205	7,316
Capital Expenditures .....	8,587.67	5,745	6,577	6,617	6,577	6,617
Total Expenditures by Character (See Above)	138,132.47	146,736	149,375	151,693	149,375	151,693
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	136,288.40	146,736	149,375	151,693	149,375	151,693
Total Undedicated .....						
Total Revenues .....	136,288.40	146,736	149,375	151,693	149,375	151,693

# MAINE STATE RETIREMENT SYSTEM

## GROUP LIFE INSURANCE

### SUMMARY

#### PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward—Reserve .....	240,103.36	394,573	519,573	680,773	519,573	575,773
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	497,658.94	498,267	558,929	559,336	453,929	454,336
Total Available .....	737,762.30	892,840	1,078,502	1,240,109	973,502	1,030,109
Total Expenditures (See Below) .....	343,189.24	373,267	397,729	428,136	397,729	428,136
Unexpended Balance Carried to Next Year— Reserve .....	394,573.06	519,573	680,773	811,973	575,773	601,973
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	22,537.25	23,830	23,800	24,130	23,800	24,130
Contractual Services .....	234,926.26	265,850	295,880	325,905	295,880	325,905
Commodities .....	1,047.20	1,100	1,110	1,120	1,110	1,120
Grants, Subsidies and Pensions .....	81,624.84	80,687	74,749	74,776	74,749	74,776
Capital Expenditures .....	3,053.69	1,800	2,190	2,205	2,190	2,205
Total Expenditures by Character (See Above) .....	343,189.24	373,267	397,729	428,136	397,729	428,136
REVENUE RECAPITULATION:						
Total Dedicated .....	497,658.94	498,267	558,929	559,336	453,929	454,336
Total Undedicated .....						
Total Revenues .....	497,658.94	498,267	558,929	559,336	453,929	454,336

# MAINE STATE RETIREMENT SYSTEM

## GROUP LIFE INSURANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward—Reserve .....	240,103.36	394,573	519,573	575,773	519,573	575,773
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	497,658.94	498,267	453,929	454,336	453,929	454,336
Total Available .....	737,762.30	892,840	973,502	1,030,109	973,502	1,030,109
Total Expenditures (See Below) .....	343,189.24	373,267	397,729	428,136	397,729	428,136
Unexpended Balance Carried to Next Year— Reserve .....	394,573.06	519,573	575,773	601,973	575,773	601,973
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	22,537.25	23,830	23,800	24,130	23,800	24,130
Contractual Services .....	234,926.26	265,850	295,880	325,905	295,880	325,905
Commodities .....	1,047.20	1,100	1,110	1,120	1,110	1,120
Grants, Subsidies and Pensions .....	81,624.84	80,687	74,749	74,776	74,749	74,776
Capital Expenditures .....	3,053.69	1,800	2,190	2,205	2,190	2,205
Total Expenditures by Character (See Above)	343,189.24	373,267	397,729	428,136	397,729	428,136
REVENUE RECAPITULATION:						
Total Dedicated .....	497,658.94	498,267	453,929	454,336	453,929	454,336
Total Undedicated .....						
Total Revenues .....	497,658.94	498,267	453,929	454,336	453,929	454,336

# MAINE STATE RETIREMENT SYSTEM

## GROUP LIFE INSURANCE

### PART II

#### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67	1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward—Reserve .....	—	—	—	105,000	—	—	—	—
Appropriation—Allocation .....								
Federal Grants .....	—	—	105,000	105,000	—	—	—	—
Other Departmental Revenue .....	—	—	105,000	210,000	—	—	—	—
Total Available .....	—	—	105,000	210,000	—	—	—	—
Total Expenditures (See Below) .....								
Unexpended Balance Carried to Next Year .....	—	—	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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,964,180.45	2,416,874	2,846,295	3,292,876	2,846,295	3,292,876
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	701,543.84	724,421	786,581	818,806	786,581	818,806
Total Available .....	2,665,724.29	3,141,295	3,632,876	4,111,682	3,632,876	4,111,682
Total Expenditures (See Below) .....	248,850.00	295,000	340,000	385,000	340,000	385,000
Unexpended Balance Carried to Next Year .....	2,416,874.29	2,846,295	3,292,876	3,726,682	3,292,876	3,726,682
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....						
Contractual Services .....						
Commodities .....						
Grants, Subsidies and Pensions .....	248,850.00	295,000	340,000	385,000	340,000	385,000
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	248,850.00	295,000	340,000	385,000	340,000	385,000
REVENUE RECAPITULATION:						
Total Dedicated .....	701,543.84	724,421	786,581	818,806	786,581	818,806
Total Undedicated .....						
Total Revenues .....	701,543.84	724,421	786,581	818,806	786,581	818,806

## PART II

### SECTION VI

#### General Fund

# Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1966 and June 30, 1967

Compared with

Corresponding Figures for Year Ended June 30, 1964

and

Estimated Figures for Year Ending June 30, 1965





GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL  
DEPARTMENT OF ATTORNEY GENERAL

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,772.37	1,749	—	—	—	—
Appropriation—Personal Services .....	236,406.00	255,724	258,562	265,847	258,562	265,847
All Other .....	22,570.00	24,570	27,565	28,565	25,515	27,015
Capital Expenditures .....	2,065.00	630	1,185	1,885	1,185	1,585
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	262,813.37	282,673	287,312	296,297	285,262	294,447
Total Expenditures (See Below) .....	253,241.37	281,876	287,312	296,297	285,262	294,447
Unexpended Balance Carried to Next Year .....	1,748.29	—	—	—	—	—
Unexpended Balance Lapsed .....	7,823.71	797	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	228,899.53	254,927	258,562	265,847	258,562	265,847
All Other .....	24,232.15	24,575	27,565	28,565	25,515	27,015
Capital Expenditures .....	109.69	2,374	1,185	1,885	1,185	1,585
Total Expenditures by Line Category (See Above) .....	253,241.37	281,876	287,312	296,297	285,262	294,447
EXPENDITURES:						
Administration .....	162,567.15	180,626	186,062	195,047	184,012	193,197
County Attorneys Salaries .....	90,674.22	101,250	101,250	101,250	101,250	101,250
Total Expenditures (See Above) .....	253,241.37	281,876	287,312	296,297	285,262	294,447
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	23,046.00	23,872	23,932	24,478	23,932	24,478
Total Revenues .....	23,046.00	23,872	23,932	24,478	23,932	24,478

# DEPARTMENT OF ATTORNEY GENERAL

## ADMINISTRATION

Chapter 20, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,772.37	1,749	—	—	—	—
Appropriation—Personal Services .....	145,731.00	154,474	157,312	164,597	157,312	164,597
All Other .....	22,570.00	24,570	27,565	28,565	25,515	27,015
Capital Expenditures .....	2,065.00	630	1,185	1,885	1,185	1,585
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	172,138.37	181,423	186,062	195,047	184,012	193,197
Total Expenditures (See Below) .....	162,567.15	180,626	186,062	195,047	184,012	193,197
Unexpended Balance Carried to Next Year .....	1,748.29	—	—	—	—	—
Unexpended Balance Lapsed .....	7,822.93	797	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	138,225.31	153,677	157,312	164,597	157,312	164,597
All Other .....	24,232.15	24,575	27,565	28,565	25,515	27,015
Capital Expenditures .....	109.69	2,374	1,185	1,885	1,185	1,585
Total Expenditures by Line Category (See Above) .....	162,567.15	180,626	186,062	195,047	184,012	193,197
REVENUE RECAPITULATION:						
Total Dedicated .....	23,046	23,872	23,932	24,478	23,932	24,478
Total Undedicated .....						
Total Revenues .....	23,046	23,872	23,932	24,478	23,932	24,478

# DEPARTMENT OF ATTORNEY GENERAL

## COUNTY ATTORNEYS' SALARIES

Chapter 89, Sections 114 and 119, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	90,675.00	101,250	101,250	101,250	101,250	101,250
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	90,675.00	101,250	101,250	101,250	101,250	101,250
Total Expenditures (See Below) .....	90,674.22	101,250	101,250	101,250	101,250	101,250
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	.78	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	90,674.22	101,250	101,250	101,250	101,250	101,250
All Other .....						
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	90,674.22	101,250	101,250	101,250	101,250	101,250

GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF AUDIT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	268.85	102	—	—	—	—
Appropriation—Personal Services .....	121,190.00	125,462	137,704	140,929	130,055	133,254
All Other .....	10,865.00	10,865	13,000	13,000	10,950	10,950
Capital Expenditures .....	1,000.00	500	1,000	500	1,000	500
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	—	4,298	—	—	—	—
Total Available .....	133,323.85	141,227	151,704	154,429	142,005	144,704
Total Expenditures (See Below) .....	125,654.85	141,227	151,704	154,429	142,005	144,704
Unexpended Balance Carried to Next Year .....	102.25	—	—	—	—	—
Unexpended Balance Lapsed .....	7,566.75	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	114,241.22	129,760	137,704	140,929	130,055	133,254
All Other .....	10,374.54	10,967	13,000	13,000	10,950	10,950
Capital Expenditures .....	1,039.09	500	1,000	500	1,000	500
Total Expenditures by Line Category (See Above) .....	125,654.85	141,227	151,704	154,429	142,005	144,704
<b>EXPENDITURES:</b>						
Administration .....	125,654.85	141,227	144,224	146,949	142,005	144,704
Expansion and New Activities Budget .....	—	—	7,480	7,480	—	—
Total Expenditures (See Above) .....	125,654.85	141,227	151,704	154,429	142,005	144,704
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....						
Total Undedicated .....	5,826.82	10,440	10,000	10,000	10,000	10,000
Total Revenues .....	5,826.82	10,440	10,000	10,000	10,000	10,000

# DEPARTMENT OF AUDIT

## ADMINISTRATION

Chapter 19, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	268.85	102	—	—	—	—
Appropriation—Personal Services .....	121,190.00	125,462	131,224	134,449	130,055	133,254
All Other .....	10,865.00	10,865	12,000	12,000	10,950	10,950
Capital Expenditures .....	1,000.00	500	1,000	500	1,000	500
Transferred from Longevity Fund .....	—	4,298	—	—	—	—
Total Available .....	133,323.85	141,227	144,224	146,949	142,005	144,704
Total Expenditures (See Below) .....	125,654.85	141,227	144,224	146,949	142,005	144,704
Unexpended Balance Carried to Next Year .....	102.25	—	—	—	—	—
Unexpended Balance Lapsed .....	7,566.75	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	114,241.22	129,760	131,224	134,449	130,055	133,254
All Other .....	10,374.54	10,967	12,000	12,000	10,950	10,950
Capital Expenditures .....	1,039.09	500	1,000	500	1,000	500
Total Expenditures by Line Category (See Above) .....	125,654.85	141,227	144,224	146,949	142,005	144,704
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	5,826.82	10,440	10,000	10,000	10,000	10,000
Total Undedicated .....	5,826.82	10,440	10,000	10,000	10,000	10,000
Total Revenues .....	5,826.82	10,440	10,000	10,000	10,000	10,000

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	6,480	6,480	—	—
Appropriation—Personal Services .....	—	—	1,000	1,000	—	—
All Other .....	—	—	—	—	—	—
Total Available .....	—	—	7,480	7,480	—	—
Total Expenditures (See Below) .....	—	—	7,480	7,480	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	6,480	6,480	—	—
All Other .....	—	—	1,000	1,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	7,480	7,480	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

STATE EMPLOYEES LONGEVITY FUND

Chapter 183, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	226,335.00	452,670	—	—	—	—
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Various Appropriations .....	(39,781.02)	(302,386)	—	—	—	—
Total Available .....	186,553.98	150,284	—	—	—	—
Total Expenditures .....						
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	186,553.98	150,284	—	—	—	—

STATE EMPLOYEES MILEAGE ALLOWANCE FUND

Chapter 185, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	25,000.00	25,000	—	—	—	—
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Probation and Parole Board .....	(1,271.71)	—	—	—	—	—
Transferred to Boys Training Center .....	(258.00)	—	—	—	—	—
Transferred to War Veterans Services .....	(338.31)	—	—	—	—	—
Total Available .....	23,131.98	25,000	—	—	—	—
Total Expenditures (See Below) .....	—	25,000	—	—	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	23,131.98	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	25,000	—	—	—	—
All Other .....						
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	25,000	—	—	—	—

GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL  
EXECUTIVE DEPARTMENT  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	14,066.93	54,179	14,037	14,037	14,037	14,037
Appropriation—Personal Services .....	93,390.00	105,557	109,524	122,110	101,386	113,452
All Other .....	74,320.00	74,520	73,810	83,010	72,810	81,710
Capital Expenditures .....	2,000.00	2,500	2,000	2,500	2,000	2,500
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	45,854.93	—	—	—	—	—
Transferred from Longevity Fund .....	160.00	1,214	—	—	—	—
Total Available .....	229,791.86	237,970	199,371	221,657	190,233	211,699
Total Expenditures (See Below) .....	173,280.01	222,837	185,334	207,620	176,196	197,662
Unexpended Balance Carried to Next Year .....	54,178.85	14,037	14,037	14,037	14,037	14,037
Unexpended Balance Lapsed .....	2,333.00	1,096	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	92,696.76	105,675	109,524	122,110	101,386	113,452
All Other .....	74,006.15	114,248	73,810	83,010	72,810	81,710
Capital Expenditures .....	6,577.10	2,914	2,000	2,500	2,000	2,500
Total Expenditures by Line Category (See Above) .....	173,280.01	222,837	185,334	207,620	176,196	197,662
<b>EXPENDITURES:</b>						
Administration .....	80,632.64	85,368	91,098	94,328	90,247	93,373
Expansion and New Activities Budget .....	—	—	8,112	8,528	—	—
Art Commission .....	619.98	2,500	2,500	2,500	2,500	2,500
Executive Council .....	17,352.10	26,720	18,320	34,720	18,320	34,720
Promotion of Maine .....	10,000.00	10,000	10,000	10,000	10,000	10,000
Commission on Status of Women .....	84.71	—	—	—	—	—
Governor's Expense Account .....	15,000.00	15,000	15,000	15,000	15,000	15,000
Governor's Grain Freight Rate Committee .....	1,623.98	37,076	—	—	—	—
Blaine House .....	34,172.17	37,923	37,204	39,444	37,029	38,969
Payments from Contingent Account .....	5,490.00	—	—	—	—	—
Governor's Committee to Keep Maine Scenic .....	5,930.21	5,150	—	—	—	—
Panel of Mediators .....	2,374.22	3,100	3,100	3,100	3,100	3,100
Total Expenditures (See Above) .....	173,280.01	222,837	185,334	207,620	176,196	197,662



# EXECUTIVE DEPARTMENT

## ADMINISTRATION

Chapter 11, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	58.31	417	—	—	—	—
Appropriation—Personal Services .....	65,615.00	68,037	72,048	74,778	72,022	74,648
All Other .....	14,200.00	14,200	18,050	18,050	17,225	17,225
Capital Expenditures .....	1,000.00	1,500	1,000	1,500	1,000	1,500
Transferred from Contingent Account .....	499.35	—	—	—	—	—
Transferred from Longevity Fund .....	—	1,214	—	—	—	—
Total Available .....	81,372.66	85,368	91,098	94,328	90,247	93,373
Total Expenditures (See Below) .....	80,632.64	85,368	91,098	94,328	90,247	93,373
Unexpended Balance Carried to Next Year .....	417.00	—	—	—	—	—
Unexpended Balance Lapsed .....	323.02	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	65,377.98	69,251	72,048	74,778	72,022	74,648
All Other .....	15,196.35	14,203	18,050	18,050	17,225	17,225
Capital Expenditures .....	58.31	1,914	1,000	1,500	1,000	1,500
Total Expenditures by Line Category (See Above) .....	80,632.64	85,368	91,098	94,328	90,247	93,373

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	8,112	8,528	—	—
Appropriation—Personal Services .....	—	—	8,112	8,528	—	—
Total Available .....	—	—	8,112	8,528	—	—
Total Expenditures (See Below) .....	—	—	8,112	8,528	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	8,112	8,528	—	—
Total Expenditures by Line Category (See Above) .....	—	—	8,112	8,528	—	—

## EXECUTIVE DEPARTMENT

## ART COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	12,156.90	14,037	14,037	14,037	14,037	14,037
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 .....	14,656.90	16,537	16,537	16,537	16,537	16,537
Total Expenditures (See Below) .....	619.98	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Carried to Next Year .....	14,036.92	14,037	14,037	14,037	14,037	14,037
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	619.98	2,500	2,500	2,500	2,500	2,500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	619.98	2,500	2,500	2,500	2,500	2,500

## EXECUTIVE DEPARTMENT

## EXECUTIVE COUNCIL

Chapter 11, Sections 3 and 4, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	90.00	—	—	—	—	—
Appropriation—Personal Services .....	6,720.00	15,120	6,720	15,120	6,720	15,120
All Other .....	11,600.00	11,600	11,600	19,600	11,600	19,600
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	18,410.00	26,720	18,320	34,720	18,320	34,720
Total Expenditures (See Below) .....	17,352.10	26,720	18,320	34,720	18,320	34,720
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,057.90	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	6,660.00	15,120	6,720	15,120	6,720	15,120
All Other .....	10,692.10	11,600	11,600	19,600	11,600	19,600
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	17,352.10	26,720	18,320	34,720	18,320	34,720

## EXECUTIVE DEPARTMENT

## PROMOTION OF MAINE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
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) .....	10,000.00	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	10,000.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	10,000.00	10,000	10,000	10,000	10,000	10,000

EXECUTIVE DEPARTMENT  
GOVERNOR'S EXPENSE ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
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

EXECUTIVE DEPARTMENT  
GOVERNOR'S GRAIN FREIGHT RATE COMMITTEE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	37,076	—	—	—	—
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	38,700.00	—	—	—	—	—
Total Available .....	38,700.00	37,076	—	—	—	—
Total Expenditures (See Below) .....	1,623.98	37,076	—	—	—	—
Unexpended Balance Carried to Next Year .....	37,076.02	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	1,623.98	37,076	—	—	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	1,623.98	37,076	—	—	—	—

## EXECUTIVE DEPARTMENT

## BLAINE HOUSE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,761.72	2,499	—	—	—	—
Appropriation—Personal Services .....	19,055.00	20,400	20,644	21,684	20,644	21,684
All Other .....	14,920.00	15,120	15,560	16,760	15,385	16,285
Capital Expenditures .....	1,000.00	1,000	1,000	1,000	1,000	1,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	160.00	—	—	—	—	—
Total Available .....	36,896.72	39,019	37,204	39,444	37,029	38,969
Total Expenditures (See Below) .....	34,172.17	37,923	37,204	39,444	37,029	38,969
Unexpended Balance Carried to Next Year .....	2,498.25	—	—	—	—	—
Unexpended Balance Lapsed .....	226.30	1,096	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	19,083.78	19,304	20,644	21,684	20,644	21,684
All Other .....	14,104.60	17,619	15,560	16,760	15,385	16,285
Capital Expenditures .....	983.79	1,000	1,000	1,000	1,000	1,000
Total Expenditures by Line Category (See Above) .....	34,172.17	37,923	37,204	39,444	37,029	38,969

## EXECUTIVE DEPARTMENT

## MAINE COMMISSION ON THE STATUS OF WOMEN

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	84.71	—	—	—	—	—
Total Available .....	84.71	—	—	—	—	—
Total Expenditures (See Below) .....	84.71	—	—	—	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	84.71	—	—	—	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	84.71	—	—	—	—	—



EXECUTIVE DEPARTMENT  
GOVERNOR'S COMMITTEE TO KEEP MAINE SCENIC

Chapter 183, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	150	—	—	—	—
Appropriation—Personal Services .....						
All Other .....	5,000.00	5,000	—	—	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	1,080.87	—	—	—	—	—
Total Available .....	6,080.87	5,150	—	—	—	—
Total Expenditures (See Below) .....	5,930.21	5,150	—	—	—	—
Unexpended Balance Carried to Next Year .....	150.66	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	5,885.21	5,150	—	—	—	—
Capital Expenditures .....	45.00	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	5,930.21	5,150	—	—	—	—

# EXECUTIVE DEPARTMENT

## PAYMENTS FROM CONTINGENT ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	5,490.00	—	—	—	—	—
Total Available .....	5,490.00	—	—	—	—	—
Total Expenditures (See Below) .....	5,490.00	—	—	—	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....						
Capital Expenditures .....	5,490.00	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	5,490.00	—	—	—	—	—

## EXECUTIVE DEPARTMENT

## PANEL OF MEDIATORS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	2,000.00	2,000	2,000	2,000	2,000	2,000
All Other .....	1,100.00	1,100	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) .....	2,374.22	3,100	3,100	3,100	3,100	3,100
Unexpended Balance Carried to Next Year .....	725.78	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	1,575.00	2,000	2,000	2,000	2,000	2,000
All Other .....	799.22	1,100	1,100	1,100	1,100	1,100
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	2,374.22	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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	160,282.63	25,712	3,904	3,904	3,904	3,904
Appropriation—Personal Services .....	86,923.00	90,809	95,021	96,793	91,166	92,743
All Other .....	53,233.00	53,233	53,350	53,350	53,200	53,200
Capital Expenditures .....	26,030.00	25,340	28,253	25,400	26,000	25,400
Unallocated .....						
Federal Grants .....	110,141.80	166,129	171,370	172,542	167,366	168,343
Other Departmental Revenue .....	103.50	—	—	—	—	—
Total Available .....	436,713.93	361,223	351,898	351,989	341,636	343,590
Total Expenditures (See Below) .....	409,137.92	357,319	347,994	348,084	337,732	339,685
Unexpended Balance Carried to Next Year .....	25,712.17	3,904	3,904	3,905	3,904	3,905
Unexpended Balance Lapsed .....	1,863.84	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	157,707.83	180,982	190,041	193,584	182,332	185,485
All Other .....	116,340.23	115,354	103,700	103,700	103,400	103,400
Capital Expenditures .....	135,089.86	60,983	54,253	50,800	52,000	50,800
Total Expenditures by Line Category (See Above) .....	409,137.92	357,319	347,994	348,084	337,732	339,685
EXPENDITURES:						
Administration .....	205,547.99	235,431	237,732	239,685	237,732	239,685
Expansion and New Activities Budget .....	—	—	10,262	8,399	—	—
Federal Matching Program .....	203,589.93	121,888	100,000	100,000	100,000	100,000
Total Expenditures (See Above) .....	409,137.92	357,319	347,994	348,084	337,732	339,685
REVENUE RECAPITULATION:						
Total Dedicated .....	110,245.30	166,129	171,370	172,542	167,366	168,343
Total Undedicated .....						
Total Revenues .....	110,245.30	166,129	171,370	172,542	167,366	168,343

# CIVIL DEFENSE AND PUBLIC SAFETY

## ADMINISTRATION

Chapter 12, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	2,516.53	1,067	1,147	1,147	1,147	1,147
Appropriation—Personal Services .....	86,923.00	90,809	91,166	92,743	91,166	92,743
All Other .....	28,233.00	28,233	28,200	28,200	28,200	28,200
Capital Expenditures .....	1,030.00	340	1,000	400	1,000	400
Unallocated .....						
Federal Grants .....	89,774.25	116,129	117,366	118,343	117,366	118,343
Other Departmental Revenue .....	2.50	—	—	—	—	—
Total Available .....	203,479.28	236,578	238,879	240,833	238,879	240,833
Total Expenditures (See Below) .....	205,547.99	235,431	237,732	239,685	237,732	239,685
Unexpended Balance Carried to Next Year .....	1,067.45	1,147	1,147	1,148	1,147	1,148
Unexpended Balance Lapsed .....	1,863.84	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	157,707.83	180,982	182,332	185,485	182,332	185,485
All Other .....	44,037.26	53,466	53,400	53,400	53,400	53,400
Capital Expenditures .....	3,802.90	983	2,000	800	2,000	800
Total Expenditures by Line Category (See Above) .....	205,547.99	235,431	237,732	239,685	237,732	239,685
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	89,776.75	116,129	117,366	118,343	117,366	118,343
Total Undedicated .....						
Total Revenues .....	89,776.75	116,129	117,366	118,343	117,366	118,343

# CIVIL DEFENSE AND PUBLIC SAFETY

## ADMINISTRATION

### PART II

#### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	3,855	4,050	—	—
All Other .....	—	—	150	150	—	—
Capital Expenditures .....	—	—	2,253	—	—	—
Unallocated .....						
Federal Grants .....	—	—	4,004	4,199	—	—
Other Departmental Revenue .....						
Total Available .....	—	—	10,262	8,399	—	—
Total Expenditures (See Below) .....	—	—	10,262	8,399	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	7,709	8,099	—	—
All Other .....	—	—	300	300	—	—
Capital Expenditures .....	—	—	2,253	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	10,262	8,399	—	—
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	—	—	4,004	4,199	—	—
Total Undedicated .....						
Total Revenues .....	—	—	4,004	4,199	—	—

# CIVIL DEFENSE AND PUBLIC SAFETY

## FEDERAL MATCHING PROGRAM

Chapter 12, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	157,766.10	24,645	2,757	2,757	2,757	2,757
Appropriation—Personal Services .....						
All Other .....	25,000.00	25,000	25,000	25,000	25,000	25,000
Capital Expenditures .....	25,000.00	25,000	25,000	25,000	25,000	25,000
Unallocated .....						
Federal Grants .....	20,367.55	50,000	50,000	50,000	50,000	50,000
Other Departmental Revenue .....	101.00	—	—	—	—	—
Total Available .....	228,234.65	124,645	102,757	102,757	102,757	102,757
Total Expenditures (See Below) .....	203,589.93	121,888	100,000	100,000	100,000	100,000
Unexpended Balance Carried to Next Year .....	24,644.72	2,757	2,757	2,757	2,757	2,757
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....						
All Other .....	72,302.97	61,888	50,000	50,000	50,000	50,000
Capital Expenditures .....	131,286.96	60,000	50,000	50,000	50,000	50,000
Total Expenditures by Line Category (See Above) .....	203,589.93	121,888	100,000	100,000	100,000	100,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	20,468.55	50,000	50,000	50,000	50,000	50,000
Total Undedicated .....						
Total Revenues .....	20,468.55	50,000	50,000	50,000	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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	50,407.35	58,039	48,813	48,813	48,813	48,813
Appropriation—Personal Services .....	1,669,813.00	1,752,659	1,989,366	2,054,526	1,861,360	1,900,758
All Other .....	526,512.00	552,258	630,017	658,534	553,432	569,447
Capital Expenditures .....	37,766.00	23,592	48,390	34,105	32,590	17,255
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	612.63	—	—	—	—	—
Transferred from Contingent Account .....	19,887.90	—	—	—	—	—
Transferred from Longevity Fund .....	9,645.40	53,644	—	—	—	—
Total Available .....	2,314,644.28	2,440,192	2,716,586	2,795,978	2,496,195	2,536,273
Total Expenditures (See Below) .....	2,183,647.32	2,386,458	2,667,773	2,747,165	2,447,382	2,487,460
Unexpended Balance Carried to Next Year .....	58,038.95	48,813	48,813	48,813	48,813	48,813
Unexpended Balance Lapsed .....	72,958.01	4,921	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	1,621,506.36	1,801,382	1,989,366	2,054,526	1,861,360	1,900,758
All Other .....	525,876.08	556,740	630,017	658,534	553,432	569,447
Capital Expenditures .....	36,264.88	28,336	48,390	34,105	32,590	17,255
Total Expenditures by Line Category (See Above) .....	2,183,647.32	2,386,458	2,667,773	2,747,165	2,447,382	2,487,460
EXPENDITURES:						
Bureau of Accounts and Control .....	423,838.57	472,169	480,202	488,198	474,622	482,046
Expansion and New Activities Budget .....	—	—	40,845	63,206	—	—
Administration .....	23,199.77	25,146	26,083	26,713	26,083	26,713
Bureau of Public Improvements .....	132,052.24	168,217	179,771	187,638	175,481	183,035
Property Management Division .....	534,296.43	545,588	586,925	594,313	555,740	559,495
Expansion and New Activities Budget .....	—	—	59,169	61,591	—	—
Staff House .....	756.77	810	1,006	1,021	942	942
Bureau of the Budget .....	51,350.33	91,664	89,258	100,853	88,723	100,318
National Conference .....	4,349.80	—	—	—	—	—
Bureau of Purchases .....	94,450.47	102,670	103,644	106,040	102,394	105,240
Expansion and New Activities Budget .....	—	—	20,224	19,712	—	—
Central Mailing Room .....	26,764.32	29,889	31,117	30,378	31,514	29,265
Expansion and New Activities Budget .....	—	—	832	832	—	—
Public Printing Division .....	29,119.58	37,979	33,631	34,650	33,386	31,955
Expansion and New Activities Budget .....	—	—	5,903	6,176	—	—
Bureau of Taxation .....	863,469.04	912,326	978,216	995,013	958,497	968,451
Expansion and New Activities Budget .....	—	—	30,947	30,831	—	—
Total Expenditures (See Above) .....	2,183,647.32	2,386,458	2,667,773	2,747,165	2,447,382	2,487,460
REVENUE RECAPITULATION:						
Total Dedicated .....	612.63	—	—	—	—	—
Total Undedicated .....	61,610,923.15	63,409,066	63,948,961	64,921,378	66,695,986	68,377,051
Total Revenues .....	61,611,535.78	63,409,066	63,948,961	64,921,378	66,695,986	68,377,051



# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	10,531.13	12,250	12,250	12,250	12,250	12,250
Appropriation—Personal Services .....	313,473.00	328,289	342,522	351,518	342,122	350,546
All Other .....	118,097.00	125,097	132,680	132,680	127,500	127,500
Capital Expenditures .....	4,731.00	8,978	5,000	4,000	5,000	4,000
Transferred from Longevity Fund .....	—	9,805	—	—	—	—
Total Available .....	446,832.13	484,419	492,452	500,448	486,872	494,296
Total Expenditures (See Below) .....	423,838.57	472,169	480,202	488,198	474,622	482,046
Unexpended Balance Carried to Next Year .....	12,250.19	12,250	12,250	12,250	12,250	12,250
Unexpended Balance Lapsed .....	10,743.37	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	302,815.80	338,094	342,522	351,518	342,122	350,546
All Other .....	116,313.40	125,097	132,680	132,680	127,500	127,500
Capital Expenditures .....	4,709.37	8,978	5,000	4,000	5,000	4,000
Total Expenditures by Line Category (See Above) .....	423,838.57	472,169	480,202	488,198	474,622	482,046
REVENUE RECAPITULATION:						
Total Dedicated .....	172,860.89	169,268	205,750	205,750	205,750	205,750
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	172,860.89	169,268	205,750	205,750	205,750	205,750

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	10,645	27,306	—	—
Appropriation—Personal Services .....	—	—	29,900	35,900	—	—
All Other .....	—	—	300	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	40,845	63,206	—	—
Total Expenditures (See Below) .....	—	—	40,845	63,206	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	10,645	27,306	—	—
All Other .....	—	—	29,900	35,900	—	—
Capital Expenditures .....	—	—	300	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	40,845	63,206	—	—

# DEPARTMENT OF FINANCE AND ADMINISTRATION

## ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	23,010.00	24,354	24,518	25,448	24,518	25,448
All Other .....	1,252.00	1,057	1,465	1,265	1,465	1,265
Capital Expenditures .....	100.00	—	100	—	100	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	24,362.00	25,411	26,083	26,713	26,083	26,713
Total Expenditures (See Below) .....	23,199.77	25,146	26,083	26,713	26,083	26,713
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,162.23	265	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	22,529.00	24,089	24,518	25,448	24,518	25,448
All Other .....	670.77	1,057	1,465	1,265	1,465	1,265
Capital Expenditures .....	—	—	100	—	100	—
Total Expenditures by Line Category (See Above) .....	23,199.77	25,146	26,083	26,713	26,083	26,713

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	74.06	1,218	—	—	—	—
Appropriation—Personal Services .....	137,443.00	144,104	155,951	160,293	155,161	159,465
All Other .....	19,395.00	22,895	23,020	26,520	19,620	23,120
Capital Expenditures .....	1,070.00	—	800	825	700	450
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	157,982.06	168,217	179,771	187,638	175,481	183,035
Total Expenditures (See Below) .....	132,052.24	168,217	179,771	187,638	175,481	183,035
Unexpended Balance Carried to Next Year .....	1,217.10	—	—	—	—	—
Unexpended Balance Lapsed .....	24,712.72	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	112,921.90	144,104	155,951	160,293	155,161	159,465
All Other .....	18,071.49	24,061	23,020	26,520	19,620	23,120
Capital Expenditures .....	1,058.85	52	800	825	700	450
Total Expenditures by Line Category (See Above) .....	132,052.24	168,217	179,771	187,638	175,481	183,035

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	32,965.44	35,982	35,982	35,982	35,982	35,982
Appropriation—Personal Services .....	386,251.00	400,583	431,963	438,402	417,538	423,168
All Other .....	127,000.00	128,300	137,212	139,886	131,702	132,827
Capital Expenditures .....	6,520.00	2,374	17,750	16,025	6,500	3,500
Other Departmental Revenue .....	225.75	—	—	—	—	—
Transferred from Longevity Fund .....	5,843.40	14,331	—	—	—	—
Transferred from Contingent Account .....	16,181.59	—	—	—	—	—
Transferred to Staff House .....	(100.00)	—	—	—	—	—
Total Available .....	574,887.18	581,570	622,907	630,295	591,722	595,477
Total Expenditures (See Below) .....	534,296.43	545,588	586,925	594,313	555,740	559,495
Unexpended Balance Carried to Next Year .....	35,982.40	35,982	35,982	35,982	35,982	35,982
Unexpended Balance Lapsed .....	4,608.35	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	387,722.85	414,914	431,963	438,402	417,538	423,168
All Other .....	138,869.24	128,300	137,212	139,886	131,702	132,827
Capital Expenditures .....	7,704.34	2,374	17,750	16,025	6,500	3,500
Total Expenditures by Line Category (See Above) .....	534,296.43	545,588	586,925	594,313	555,740	559,495
REVENUE RECAPITULATION:						
Total Dedicated .....	225.75	—	—	—	—	—
Total Undedicated .....	6,713.98	7,197	7,068	7,068	7,068	7,068
Total Revenues .....	6,939.73	7,197	7,068	7,068	7,068	7,068

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	54,340	57,044	—	—
Appropriation—Personal Services .....	—	—	3,879	4,547	—	—
All Other .....	—	—	950	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	59,169	61,591	—	—
Total Expenditures (See Below) .....	—	—	59,169	61,591	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	54,340	57,044	—	—
All Other .....	—	—	3,879	4,547	—	—
Capital Expenditures .....	—	—	950	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	59,169	61,591	—	—

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	443.20	581	581	581	581	581
Appropriation—Personal Services .....						
All Other .....	810.00	810	1,006	1,021	942	942
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Property Management Division .....	100.00	—	—	—	—	—
Total Available .....	1,353.20	1,391	1,587	1,602	1,523	1,523
Total Expenditures (See Below) .....	756.77	810	1,006	1,021	942	942
Unexpended Balance Carried to Next Year .....	581.90	581	581	581	581	581
Unexpended Balance Lapsed .....	14.53	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	756.77	810	1,006	1,021	942	942
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	756.77	810	1,006	1,021	942	942
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	540.00	480	780	780	780	780
Total Revenues .....	540.00	480	780	780	780	780

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	264	—	—	—	—
Appropriation—Personal Services .....	63,865.00	76,691	78,448	81,343	78,448	81,343
All Other .....	9,655.00	18,765	9,810	19,010	9,275	18,475
Capital Expenditures .....	1,205.00	600	1,000	500	1,000	500
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	74,725.00	96,320	89,258	100,853	88,723	100,318
Total Expenditures (See Below) .....	51,350.33	91,664	89,258	100,853	88,723	100,318
Unexpended Balance Carried to Next Year .....	263.65	—	—	—	—	—
Unexpended Balance Lapsed .....	23,111.02	4,656	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	45,753.58	72,035	78,448	81,343	78,448	81,343
All Other .....	4,613.62	19,029	9,810	19,010	9,275	18,475
Capital Expenditures .....	983.13	600	1,000	500	1,000	500
Total Expenditures by Line Category (See Above) .....	51,350.33	91,664	89,258	100,853	88,723	100,318
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	35.00	—	—	—	—	—
Total Undedicated .....	35.00	—	—	—	—	—
Total Revenues .....	35.00	—	—	—	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF THE BUDGET

NATIONAL CONFERENCE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	256.61	—	—	—	—	—
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	386.88	—	—	—	—	—
Transferred from Contingent Account .....	3,706.31	—	—	—	—	—
Total Available .....	4,349.80	—	—	—	—	—
Total Expenditures (See Below) .....	4,349.80	—	—	—	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	4,349.80	—	—	—	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	4,349.80	—	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	386.88	—	—	—	—	—
Total Undedicated .....						
Total Revenues .....	386.88	—	—	—	—	—

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	83.00	1,480	—	—	—	—
Appropriation—Personal Services .....	82,040.00	86,040	89,044	91,140	89,044	91,140
All Other .....	12,253.00	12,479	13,600	13,600	12,700	12,800
Capital Expenditures .....	1,500.00	800	1,000	1,300	650	1,300
Transferred from Longevity Fund .....	498.00	1,871	—	—	—	—
Total Available .....	96,374.00	102,670	103,644	106,040	102,394	105,240
Total Expenditures (See Below) .....	94,450.47	102,670	103,644	106,040	102,394	105,240
Unexpended Balance Carried to Next Year .....	1,480.21	—	—	—	—	—
Unexpended Balance Lapsed .....	443.32	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	82,491.07	87,911	89,044	91,140	89,044	91,140
All Other .....	10,487.65	13,959	13,600	13,600	12,700	12,800
Capital Expenditures .....	1,471.75	800	1,000	1,300	650	1,300
Total Expenditures by Line Category (See Above) .....	94,450.47	102,670	103,644	106,040	102,394	105,240
REVENUE RECAPITULATION:						
Total Dedicated .....	7,931.62	6,647	6,575	6,727	6,575	6,727
Total Undedicated .....	7,931.62	6,647	6,575	6,727	6,575	6,727
Total Revenues .....	7,931.62	6,647	6,575	6,727	6,575	6,727

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	16,744	17,602	—	—
Appropriation—Personal Services .....	—	—	1,730	2,110	—	—
All Other .....	—	—	1,750	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	20,224	19,712	—	—
Total Expenditures (See Below) .....	—	—	20,224	19,712	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	16,744	17,602	—	—
All Other .....	—	—	1,730	2,110	—	—
Capital Expenditures .....	—	—	1,750	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	20,224	19,712	—	—



# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	173.28	71	—	—	—	—
Appropriation—Personal Services .....	23,290.00	24,352	25,572	25,708	26,404	26,540
All Other .....	2,425.00	2,580	2,845	2,845	2,510	2,500
Capital Expenditures .....	990.00	1,650	2,700	1,825	2,600	225
Transferred from Longevity Fund .....	494.00	1,236	—	—	—	—
Total Available .....	27,372.28	29,889	31,117	30,378	31,514	29,265
Total Expenditures (See Below) .....	26,764.32	29,889	31,117	30,378	31,514	29,265
Unexpended Balance Carried to Next Year .....	70.96	—	—	—	—	—
Unexpended Balance Lapsed .....	537.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	23,782.50	25,588	25,572	25,708	26,404	26,540
All Other .....	2,114.43	2,651	2,845	2,845	2,510	2,500
Capital Expenditures .....	867.39	1,650	2,700	1,825	2,600	225
Total Expenditures by Line Category (See Above) .....	26,764.32	29,889	31,117	30,378	31,514	29,265

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	832	832	—	—
Appropriation—Personal Services .....	—	—	—	—	—	—
Total Available .....	—	—	832	832	—	—
Total Expenditures (See Below) .....	—	—	832	832	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	832	832	—	—
Total Expenditures by Line Category (See Above) .....	—	—	832	832	—	—

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	4,512	—	—	—	—
Appropriation—Personal Services .....	26,201.00	27,243	29,001	29,020	29,001	29,020
All Other .....	2,615.00	2,615	2,880	2,980	2,635	2,635
Capital Expenditures .....	2,100.00	1,700	1,750	2,650	1,750	300
Transferred from Longevity Fund .....	910.00	1,909	—	—	—	—
Transferred from Taxation .....	3,000.00	—	—	—	—	—
Total Available .....	34,826.00	37,979	33,631	34,650	33,386	31,955
Total Expenditures (See Below) .....	29,119.58	37,979	33,631	34,650	33,386	31,955
Unexpended Balance Carried to Next Year .....	4,511.85	—	—	—	—	—
Unexpended Balance Lapsed .....	1,194.57	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	27,096.00	29,152	29,001	29,020	29,001	29,020
All Other .....	2,023.58	2,615	2,880	2,980	2,635	2,635
Capital Expenditures .....	—	6,212	1,750	2,650	1,750	300
Total Expenditures by Line Category (See Above) .....	29,119.58	37,979	33,631	34,650	33,386	31,955
REVENUE RECAPITULATION:						
Total Dedicated .....	6,131.95	6,300	6,400	6,500	6,400	6,500
Total Undedicated .....	6,131.95	6,300	6,400	6,500	6,400	6,500
Total Revenues .....	6,131.95	6,300	6,400	6,500	6,400	6,500

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	5,538	5,811	—	—
Appropriation—Personal Services .....	—	—	365	365	—	—
All Other .....	—	—	—	—	—	—
Total Available .....	—	—	5,903	6,176	—	—
Total Expenditures (See Below) .....	—	—	5,903	6,176	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	5,538	5,811	—	—
All Other .....	—	—	365	365	—	—
Total Expenditures by Line Category (See Above) .....	—	—	5,903	6,176	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF TAXATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	5,880.63	1,681	—	—	—	—
Appropriation—Personal Services .....	614,240.00	641,003	703,251	721,178	699,124	714,088
All Other .....	233,010.00	237,660	260,675	266,855	245,083	247,383
Capital Expenditures .....	19,550.00	7,490	14,290	6,980	14,290	6,980
Transferred from Longevity Fund .....	1,900.00	24,492	—	—	—	—
Transferred to Bureau of Purchases—Printing Division .....	(3,000.00)	—	—	—	—	—
Total Available .....	871,580.63	912,326	978,216	995,013	958,497	968,451
Total Expenditures (See Below) .....	863,469.04	912,326	978,216	995,013	958,497	968,451
Unexpended Balance Carried to Next Year .....	1,680.69	—	—	—	—	—
Unexpended Balance Lapsed .....	6,430.90	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	616,393.66	665,495	703,251	721,178	699,124	714,088
All Other .....	227,605.33	239,161	260,675	266,855	245,083	247,383
Capital Expenditures .....	19,470.05	7,670	14,290	6,980	14,290	6,980
Total Expenditures by Line Category (See Above) .....	863,469.04	912,326	978,216	995,013	958,497	968,451
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	61,416,709.71	63,219,174	63,719,519	64,688,807	66,469,413	68,150,226
Total Revenues .....	61,416,709.71	63,219,174	63,719,519	64,688,807	66,469,413	68,150,226

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	20,997	21,881	—	—
Appropriation—Personal Services .....	—	—	8,950	8,950	—	—
All Other .....	—	—	1,000	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	30,947	30,831	—	—
Total Expenditures (See Below) .....	—	—	30,947	30,831	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	20,997	21,881	—	—
All Other .....	—	—	8,950	8,950	—	—
Capital Expenditures .....	—	—	1,000	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	30,947	30,831	—	—

GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL  
PERSONNEL DEPARTMENT  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	69.25	*3,565	—	—	—	—
Appropriation—Personal Services .....	107,697.00	111,486	142,508	146,106	114,909	117,161
All Other .....	10,523.00	10,523	13,500	13,500	10,789	10,789
Capital Expenditures .....	750.00	250	2,867	420	1,000	110
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	239.25	—	—	—	—	—
Transferred from Contingent Account .....	2,709.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	2,400	—	—	—	—
Total Available .....	121,987.50	128,224	158,875	160,026	126,698	128,060
Total Expenditures (See Below) .....	116,430.64	128,224	158,875	160,026	126,698	128,060
Unexpended Balance Carried to Next Year .....	3,584.00	—	—	—	—	—
Unexpended Balance Lapsed .....	1,972.86	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	105,730.79	113,886	142,508	146,106	114,909	117,161
All Other .....	9,749.55	14,088	13,500	13,500	10,789	10,789
Capital Expenditures .....	950.30	250	2,867	420	1,000	110
Total Expenditures by Line Category (See Above) .....	116,430.64	128,224	158,875	160,026	126,698	128,060
<b>EXPENDITURES:</b>						
Administration .....	116,430.64	128,224	127,459	128,911	126,698	128,060
Expansion and New Activities Budget .....	—	—	31,416	31,115	—	—
Total Expenditures (See Above) .....	116,430.64	128,224	158,875	160,026	126,698	128,060
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	239.25	—	—	—	—	—
Total Undedicated .....	5.20	—	—	—	—	—
Total Revenues .....	244.45	—	—	—	—	—

\*18.85 carried in error in previous year, adjusted in 1964-65.

# PERSONNEL DEPARTMENT

## ADMINISTRATION

Chapter 63, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	69.25	*3,565	—	—	—	—
Appropriation—Personal Services .....	107,697.00	111,486	115,078	117,330	114,909	117,161
All Other .....	10,523.00	10,523	11,271	11,271	10,789	10,789
Capital Expenditures .....	750.00	250	1,110	310	1,000	110
Other Departmental Revenue .....	239.25	—	—	—	—	—
Transferred from Contingent Account .....	2,709.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	2,400	—	—	—	—
Total Available .....	121,987.50	128,224	127,459	128,911	126,698	128,060
Total Expenditures (See Below) .....	116,430.64	128,224	127,459	128,911	126,698	128,060
Unexpended Balance Carried to Next Year .....	3,584.00	—	—	—	—	—
Unexpended Balance Lapsed .....	1,972.86	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	105,730.79	113,886	115,078	117,330	114,909	117,161
All Other .....	9,749.55	14,088	11,271	11,271	10,789	10,789
Capital Expenditures .....	950.30	250	1,110	310	1,000	110
Total Expenditures by Line Category (See Above) .....	116,430.64	128,224	127,459	128,911	126,698	128,060
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	239.25	—	—	—	—	—
Total Undedicated .....	5.20	—	—	—	—	—
Total Revenues .....	244.45	—	—	—	—	—

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	27,430	28,776	—	—
Appropriation—Personal Services .....	—	—	2,229	2,229	—	—
All Other .....	—	—	1,757	110	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	31,416	31,115	—	—
Total Expenditures (See Below) .....	—	—	31,416	31,115	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	27,430	28,776	—	—
All Other .....	—	—	2,229	2,229	—	—
Capital Expenditures .....	—	—	1,757	110	—	—
Total Expenditures by Line Category (See Above) .....	—	—	31,416	31,115	—	—

\*18.85 carried in error in previous year adjusted in 1964-65.

GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL

SECRETARY OF STATE  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	672.95	1,896	—	—	—	—
Appropriation—Personal Services .....	60,836.00	63,830	66,618	71,326	66,618	71,326
All Other .....	54,231.00	64,466	46,900	76,501	44,145	71,626
Capital Expenditures .....	1,121.00	2,048	1,599	7,235	1,175	475
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	1,274.00	1,906	—	—	—	—
Transferred from Contingent Account .....	1,459.46	15,000	—	—	—	—
Transferred from Surplus .....	—	10,500	—	—	—	—
Total Available .....	119,594.41	159,646	115,117	155,062	111,938	143,427
Total Expenditures (See Below) .....	110,768.41	159,637	115,117	155,062	111,938	143,427
Unexpended Balance Carried to Next Year .....	1,896.93	—	—	—	—	—
Unexpended Balance Lapsed .....	6,929.07	9	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	59,788.13	69,728	66,618	71,326	66,618	71,326
All Other .....	50,065.46	83,441	46,900	76,501	44,145	71,626
Capital Expenditures .....	914.82	6,468	1,599	7,235	1,175	475
Total Expenditures by Line Category (See Above) .....	110,768.41	159,637	115,117	155,062	111,938	143,427
EXPENDITURES:						
Administration .....	52,071.21	65,295	65,810	64,955	62,761	62,820
Expansion and New Activities Budget .....	—	—	—	7,500	—	—
Elections .....	58,697.20	94,342	49,307	82,607	49,177	80,607
Total Expenditures (See Above) .....	110,768.41	159,637	115,117	155,062	111,938	143,427
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	57,184.66	64,890	70,917	71,547	70,917	71,547
Total Revenues .....	57,184.66	64,890	70,917	71,547	70,917	71,547

# SECRETARY OF STATE

## ADMINISTRATION

Chapter 21, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	586.45	1,094	—	—	—	—
Appropriation—Personal Services .....	39,600.00	41,005	47,681	48,165	47,681	48,165
All Other .....	10,364.00	10,142	16,930	16,315	14,305	14,180
Capital Expenditures .....	766.00	648	1,199	475	775	475
Transferred from Longevity Fund .....	1,274.00	1,906	—	—	—	—
Transferred from Contingent Account .....	1,459.46	—	—	—	—	—
Transferred from Surplus .....	—	10,500	—	—	—	—
Total Available .....	54,049.91	65,295	65,810	64,955	62,761	62,820
Total Expenditures (See Below) .....	52,071.21	65,295	65,810	64,955	62,761	62,820
Unexpended Balance Carried to Next Year .....	1,094.52	—	—	—	—	—
Unexpended Balance Lapsed .....	884.18	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	40,002.96	46,911	47,681	48,165	47,681	48,165
All Other .....	11,275.44	13,534	16,930	16,315	14,305	14,180
Capital Expenditures .....	792.81	4,850	1,199	475	775	475
Total Expenditures by Line Category (See Above) .....	52,071.21	65,295	65,810	64,955	62,761	62,820
REVENUE RECAPITULATION:						
Total Dedicated .....	57,184.66	64,590	70,867	71,347	70,867	71,347
Total Undedicated .....	57,184.66	64,590	70,867	71,347	70,867	71,347
Total Revenues .....	57,184.66	64,590	70,867	71,347	70,867	71,347

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation .....	—	—	—	740	—	—
All Other .....	—	—	—	6,760	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	—	7,500	—	—
Total Expenditures (See Below) .....	—	—	—	7,500	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	—	740	—	—
Capital Expenditures .....	—	—	—	6,760	—	—
Total Expenditures by Line Category (See Above) .....	—	—	—	7,500	—	—

# SECRETARY OF STATE

## ELECTIONS

Chapter 21, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	86.50	802	—	—	—	—
Appropriation—Personal Services .....	21,236.00	22,825	18,937	23,161	18,937	23,161
All Other .....	43,867.00	54,324	29,970	59,446	29,840	57,446
Capital Expenditures .....	355.00	1,400	400	—	400	—
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	15,000	—	—	—	—
Transferred from Contingent Account .....	—	—	—	—	—	—
Total Available .....	65,544.50	94,351	49,307	82,607	49,177	80,607
Total Expenditures (See Below) .....	58,697.20	94,342	49,307	82,607	49,177	80,607
Unexpended Balance Carried to Next Year .....	802.41	—	—	—	—	—
Unexpended Balance Lapsed .....	6,044.89	9	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	19,785.17	22,817	18,937	23,161	18,937	23,161
All Other .....	38,790.02	69,907	29,970	59,446	29,840	57,446
Capital Expenditures .....	122.01	1,618	400	—	400	—
Total Expenditures by Line Category (See Above) .....	58,697.20	94,342	49,307	82,607	49,177	80,607
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	—	300	50	200	50	200
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	—	300	50	200	50	200



GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL  
DEPARTMENT OF TREASURER OF STATE  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,056.43	160	—	—	—	—
Appropriation—Personal Services .....	48,172.00	49,259	50,882	51,038	48,780	49,300
All Other .....	26,567.00	29,068	29,199	32,199	28,349	30,949
Capital Expenditures .....	760.00	200	7,126	401	7,126	401
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	76,555.43	78,687	87,207	83,638	84,255	80,650
Total Expenditures (See Below) .....	70,089.21	78,687	87,207	83,638	84,255	80,650
Unexpended Balance Carried to Next Year .....	160.29	—	—	—	—	—
Unexpended Balance Lapsed .....	6,305.93	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	43,765.67	49,259	50,882	51,038	48,780	49,300
All Other .....	25,660.38	29,228	29,199	32,199	28,349	30,949
Capital Expenditures .....	663.16	200	7,126	401	7,126	401
Total Expenditures by Line Category (See Above) .....	70,089.21	78,687	87,207	83,638	84,255	80,650
EXPENDITURES:						
Administration .....	70,089.21	78,687	86,115	82,546	84,255	80,650
Expansion and New Activities Budget .....	—	—	1,092	1,092	—	—
Total Expenditures (See Above) .....	70,089.21	78,687	87,207	83,638	84,255	80,650
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	497,216.97	620,492	551,995	461,592	551,995	461,592
Total Revenues .....	497,216.97	620,492	551,995	461,592	551,995	461,592

# DEPARTMENT OF TREASURER OF STATE

## ADMINISTRATION

Chapter 18, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,056.43	160	—	—	—	—
Appropriation—Personal Services .....	48,172.00	49,259	49,790	49,946	48,780	49,300
All Other .....	26,567.00	29,068	29,199	32,199	28,349	30,949
Capital Expenditures .....	760.00	200	7,126	401	7,126	401
Total Available .....	76,555.43	78,687	86,115	82,546	84,255	80,650
Total Expenditures (See Below) .....	70,089.21	78,687	86,115	82,546	84,255	80,650
Unexpended Balance Carried to Next Year .....	160.29	—	—	—	—	—
Unexpended Balance Lapsed .....	6,305.93	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	43,765.67	49,259	49,790	49,946	48,780	49,300
All Other .....	25,660.38	29,228	29,199	32,199	28,349	30,949
Capital Expenditures .....	663.16	200	7,126	401	7,126	401
Total Expenditures by Line Category (See Above) .....	70,089.21	78,687	86,115	82,546	84,255	80,650
REVENUE RECAPITULATION:						
Total Dedicated .....	497,216.97	620,492	551,995	461,592	551,995	461,592
Total Undedicated .....	497,216.97	620,492	551,995	461,592	551,995	461,592
Total Revenues .....	497,216.97	620,492	551,995	461,592	551,995	461,592

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	1,092	1,092	—	—
Appropriation—Personal Services .....	—	—	1,092	1,092	—	—
Total Available .....	—	—	1,092	1,092	—	—
Total Expenditures (See Below) .....	—	—	1,092	1,092	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	1,092	1,092	—	—
Total Expenditures by Line Category (See Above) .....	—	—	1,092	1,092	—	—

GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL  
COMMISSION ON INTERSTATE COOPERATION

Chapter 10, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	6,000.00	5,500	5,500	5,500	5,500	5,500
Total Available .....	6,000.00	5,500	5,500	5,500	5,500	5,500
Total Expenditures (See Below) .....	5,226.64	5,500	5,500	5,500	5,500	5,500
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	773.36	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other .....	5,226.64	5,500	5,500	5,500	5,500	5,500
Total Expenditures by Line Category (See Above) .....	5,226.64	5,500	5,500	5,500	5,500	5,500

COMMISSION ON UNIFORM LEGISLATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	1,800.00	1,500	1,800	1,500	1,800	1,500
Total Available .....	1,800.00	1,500	1,800	1,500	1,800	1,500
Total Expenditures (See Below) .....	1,466.41	1,500	1,800	1,500	1,800	1,500
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	333.59	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other .....	1,466.41	1,500	1,800	1,500	1,800	1,500
Total Expenditures by Line Category (See Above) .....	1,466.41	1,500	1,800	1,500	1,800	1,500

GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL

LEGISLATIVE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	24,845.24	54,202	—	—	—	—
Appropriation—Personal Services .....	121,862.00	469,444	94,015	504,125	90,216	501,326
All Other .....	173,715.00	493,925	193,050	587,795	182,940	582,115
Capital Expenditures .....	5,400.00	10,500	5,100	10,400	5,100	10,400
Unallocated .....	10,000.00	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	—	—	—	—	—
Transferred from Longevity Fund .....	546.00	1,079	—	—	—	—
Total Available .....	336,368.24	1,029,150	292,165	1,102,320	278,256	1,093,841
Total Expenditures (See Below) .....	276,212.23	1,029,150	292,165	1,102,320	278,256	1,093,841
Unexpended Balance Carried to Next Year .....	54,202.73	—	—	—	—	—
Unexpended Balance Lapsed .....	5,953.28	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	100,892.04	487,915	94,015	504,125	90,216	501,326
All Other .....	173,271.10	529,670	193,050	587,795	182,940	582,115
Capital Expenditures .....	2,049.09	11,565	5,100	10,400	5,100	10,400
Total Expenditures by Line Category (See Above) .....	276,212.23	1,029,150	292,165	1,102,320	278,256	1,093,841
EXPENDITURES:						
Legislative Expense .....	167,145.06	966,942	169,990	1,031,950	169,990	1,031,950
Legislative Research Committee .....	108,989.26	62,208	106,575	60,970	104,366	59,791
Committee on Aging .....	77.91	—	—	—	—	—
Intergovernmental Relations Commission .....	—	—	3,900	2,100	3,900	2,100
Expansion and New Activities Budget .....	—	—	11,700	7,300	—	—
Total Expenditures (See Above) .....	276,212.23	1,029,150	292,165	1,102,320	278,256	1,093,841

# LEGISLATIVE

## LEGISLATIVE EXPENSE

Chapter 10, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	19,150.83	43,689	—	—	—	—
Appropriation—Personal Services .....	84,634.00	430,028	47,940	458,300	47,940	458,300
All Other .....	102,875.00	482,725	118,150	563,250	118,150	563,250
Capital Expenditures .....	4,000.00	10,500	3,900	10,400	3,900	10,400
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Legislative Research Committee	175.00	—	—	—	—	—
Total Available .....	210,834.83	966,942	169,990	1,031,950	169,990	1,031,950
Total Expenditures (See Below) .....	167,145.06	966,942	169,990	1,031,950	169,990	1,031,950
Unexpended Balance Carried to Next Year .....	43,689.77	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	62,306.26	445,420	47,940	458,300	47,940	458,300
All Other .....	104,074.68	511,022	118,150	563,250	118,150	563,250
Capital Expenditures .....	764.12	10,500	3,900	10,400	3,900	10,400
Total Expenditures by Line Category (See Above) .....	167,145.06	966,942	169,990	1,031,950	169,990	1,031,950

# LEGISLATIVE

## LEGISLATIVE RESEARCH COMMITTEE

Chapter 10, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	5,616.50	10,513	—	—	—	—
Appropriation—Personal Services .....	37,228.00	39,416	43,075	43,825	42,276	43,026
All Other .....	70,840.00	11,200	62,300	17,145	60,890	16,765
Capital Expenditures .....	1,400.00	—	1,200	—	1,200	—
Unallocated .....	10,000.00	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	—	—	—	—	—
Transferred from Longevity Fund .....	546.00	1,079	—	—	—	—
Transferred to Legislative Expense .....	(175.00)	—	—	—	—	—
Total Available .....	125,455.50	62,208	106,575	60,970	104,366	59,791
Total Expenditures (See Below) .....	108,989.26	62,208	106,575	60,970	104,366	59,791
Unexpended Balance Carried to Next Year .....	10,512.96	—	—	—	—	—
Unexpended Balance Lapsed .....	5,953.28	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	38,585.78	42,495	43,075	43,825	42,276	43,026
All Other .....	69,162.12	18,648	62,300	17,145	60,890	16,765
Capital Expenditures .....	1,241.36	1,065	1,200	—	1,200	—
Total Expenditures by Line Category (See Above) .....	108,989.26	62,208	106,575	60,970	104,366	59,791

LEGISLATIVE  
COMMITTEE ON AGING

Chapter 216, Private and Special Laws, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	77.91					
Appropriation—Personal Services .....						
All Other .....		See Appropriations from Surplus				
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	77.91					
Total Expenditures (See Below) .....	77.91					
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	34.30					
Capital Expenditures .....	43.61					
Total Expenditures by Line Category (See Above) .....	77.91					

LEGISLATIVE  
INTERGOVERNMENTAL RELATIONS COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	See Appropriations from Surplus		3,900	2,100	3,900	2,100
Total Available .....			3,900	2,100	3,900	2,100
Total Expenditures (See Below) .....			3,900	2,100	3,900	2,100
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....			3,900	2,100	3,900	2,100
Total Expenditures by Line Category (See Above) .....			3,900	2,100	3,900	2,100

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	3,000	2,000	—	—
All Other .....	—	—	8,700	5,300	—	—
Total Available .....	—	—	11,700	7,300	—	—
Total Expenditures (See Below) .....	—	—	11,700	7,300	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	3,000	2,000	—	—
All Other .....	—	—	8,700	5,300	—	—
Total Expenditures by Line Category (See Above) .....	—	—	11,700	7,300	—	—



GENERAL FUND  
GENERAL ADMINISTRATIVE AND FINANCIAL  
JUDICIAL  
SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	778.00	2,430	—	—	—	—
Appropriation—Personal Services .....	367,805.00	377,138	378,334	378,854	378,334	378,854
All Other .....	143,700.00	162,650	178,348	193,012	173,098	187,762
Capital Expenditures .....	—	—	—	500	—	500
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	—	—	—	—	—
Transferred to Contributions and Transfers .....	(500.00)	—	—	—	—	—
Transferred from Longevity Fund .....	—	1,043	—	—	—	—
Total Available .....	511,783.00	543,261	556,682	572,366	551,432	567,116
Total Expenditures (See Below) .....	478,290.65	543,261	556,682	572,366	551,432	567,116
Unexpended Balance Carried to Next Year .....	2,430.06	—	—	—	—	—
Unexpended Balance Lapsed .....	31,062.29	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	354,466.13	378,181	378,334	378,854	378,334	378,854
All Other .....	123,824.52	165,080	178,348	193,012	173,098	187,762
Capital Expenditures .....	—	—	—	500	—	500
Total Expenditures by Line Category (See Above) .....	478,290.65	543,261	556,682	572,366	551,432	567,116
EXPENDITURES:						
Supreme Judicial and Superior Courts .....	474,954.63	538,261	551,682	567,366	546,432	562,116
Reporter of Decisions—Expense .....	2,664.77	3,000	3,000	3,000	3,000	3,000
Judicial Council .....	671.25	2,000	2,000	2,000	2,000	2,000
Total Expenditures (See Above) .....	478,290.65	543,261	556,682	572,366	551,432	567,116

JUDICIAL  
SUPREME JUDICIAL AND SUPERIOR COURTS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	778.00	2,430	—	—	—	—
Appropriation—Personal Services .....	367,805.00	377,138	378,334	378,854	378,334	378,854
All Other .....	138,950.00	157,650	173,348	188,012	168,098	182,762
Capital Expenditures .....	—	—	—	500	—	500
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	—	—	—	—	—
Transferred to Contributions and Transfers .....	(500.00)	—	—	—	—	—
Transferred from Longevity Fund .....	—	1,043	—	—	—	—
Total Available .....	507,033.00	538,261	551,682	567,366	546,432	562,116
Total Expenditures (See Below) .....	474,954.63	538,261	551,682	567,366	546,432	562,116
Unexpended Balance Carried to Next Year .....	2,430.06	—	—	—	—	—
Unexpended Balance Lapsed .....	29,648.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	354,466.13	378,181	378,334	378,854	378,334	378,854
All Other .....	120,488.50	160,080	173,348	188,012	168,098	182,762
Capital Expenditures .....	—	—	—	500	—	500
Total Expenditures by Line Category (See Above) .....	474,954.63	538,261	551,682	567,366	546,432	562,116

# JUDICIAL

## REPORTER OF DECISIONS—EXPENSE

Chapter 104, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	2,750.00	3,000	3,000	3,000	3,000	3,000
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	2,750.00	3,000	3,000	3,000	3,000	3,000
Total Expenditures (See Below) .....	2,664.77	3,000	3,000	3,000	3,000	3,000
Unexpended Balance Carried to Next Year .....	85.23	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	2,664.77	3,000	3,000	3,000	3,000	3,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	2,664.77	3,000	3,000	3,000	3,000	3,000

JUDICIAL  
JUDICIAL COUNCIL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
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) .....	671.25	2,000	2,000	2,000	2,000	2,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,328.75	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	671.25	2,000	2,000	2,000	2,000	2,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	671.25	2,000	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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	85,989.35	94,818	94,818	94,818	94,818	94,818
Appropriation—Personal Services .....	342,213.00	360,767	375,182	380,694	369,267	374,509
All Other .....	227,736.00	230,631	252,628	248,628	236,548	236,548
Capital Expenditures .....	7,180.00	7,645	21,745	17,418	9,300	9,200
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	3,355.08	—	—	—	—	—
Transferred from Longevity Fund .....	—	4,200	—	—	—	—
Total Available .....	666,873.43	698,061	744,373	741,558	709,933	715,075
Total Expenditures (See Below) .....	564,637.59	603,243	649,555	646,740	615,115	620,257
Unexpended Balance Carried to Next Year .....	94,818.24	94,818	94,818	94,818	94,818	94,818
Unexpended Balance Lapsed .....	7,417.60	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	337,266.07	364,967	375,182	380,694	369,267	374,509
All Other .....	219,403.90	230,631	252,628	248,628	236,548	236,548
Capital Expenditures .....	7,967.62	7,645	21,745	17,418	9,300	9,200
Total Expenditures by Line Category (See Above) .....	564,637.59	603,243	649,555	646,740	615,115	620,257
EXPENDITURES:						
Administration .....	249,205.57	266,089	274,215	274,224	269,010	271,879
Expansion and New Activities Budget .....	—	—	4,000	—	—	—
Military Fund .....	84,354.60	89,429	101,867	102,249	93,184	93,896
Expansion and New Activities Budget .....	—	—	11,955	12,225	—	—
Operation of State Armories .....	231,077.42	247,725	255,018	255,542	250,421	251,982
Maine State Guard .....	—	—	2,500	2,500	2,500	2,500
Total Expenditures (See Above) .....	564,637.59	603,243	649,555	646,740	615,115	620,257
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	107,905.46	105,600	116,566	116,768	107,600	107,600
Total Revenues .....	107,905.46	105,600	116,566	116,768	107,600	107,600

# ADJUTANT GENERAL'S DEPARTMENT

## ADMINISTRATION

Chapter 14, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	13,318.30	14,751	14,751	14,751	14,751	14,751
Appropriation—Personal Services .....	209,114.00	217,419	222,755	225,624	222,755	225,624
All Other .....	40,470.00	40,470	42,320	42,320	41,255	41,255
Capital Expenditures .....	4,000.00	4,000	9,140	6,280	5,000	5,000
Transferred from Longevity Fund .....	—	4,200	—	—	—	—
Total Available .....	266,902.30	280,840	288,966	288,975	283,761	286,630
Total Expenditures (See Below) .....	249,205.57	266,089	274,215	274,224	269,010	271,879
Unexpended Balance Carried to Next Year .....	14,751.29	14,751	14,751	14,751	14,751	14,751
Unexpended Balance Lapsed .....	2,945.44	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	206,542.37	221,619	222,755	225,624	222,755	225,624
All Other .....	38,350.62	40,470	42,320	42,320	41,255	41,255
Capital Expenditures .....	4,312.58	4,000	9,140	6,280	5,000	5,000
Total Expenditures by Line Category (See Above) .....	249,205.57	266,089	274,215	274,224	269,010	271,879
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	36,640.84	33,500	34,500	34,500	34,500	34,500
Total Undedicated .....	36,640.84	33,500	34,500	34,500	34,500	34,500
Total Revenues .....	36,640.84	33,500	34,500	34,500	34,500	34,500

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	4,000	—	—	—
Appropriation .....	—	—	4,000	—	—	—
All Other .....	—	—	4,000	—	—	—
Total Available .....	—	—	4,000	—	—	—
Total Expenditures (See Below) .....	—	—	4,000	—	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
All Other .....	—	—	4,000	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	4,000	—	—	—

# ADJUTANT GENERAL'S DEPARTMENT

## MILITARY FUND

Chapter 14, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	20,575.80	19,821	19,821	19,821	19,821	19,821
Appropriation—Personal Services .....	28,813.00	33,599	35,299	36,011	35,299	36,011
All Other .....	52,635.00	55,530	59,595	59,595	57,285	57,285
Capital Expenditures .....	300.00	300	6,973	6,643	600	600
Transferred from Contingent Account .....	3,355.08	—	—	—	—	—
Total Available .....	105,678.88	109,250	121,688	122,070	113,005	113,717
Total Expenditures (See Below) .....	84,354.60	89,429	101,867	102,249	93,184	93,896
Unexpended Balance Carried to Next Year .....	19,821.14	19,821	19,821	19,821	19,821	19,821
Unexpended Balance Lapsed .....	1,503.14	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	27,319.05	33,599	35,299	36,011	35,299	36,011
All Other .....	56,744.74	55,530	59,595	59,595	57,285	57,285
Capital Expenditures .....	290.81	300	6,973	6,643	600	600
Total Expenditures by Line Category (See Above) .....	84,354.60	89,429	101,867	102,249	93,184	93,896
REVENUE RECAPITULATION:						
Total Dedicated .....	41,459.43	42,600	43,600	43,600	43,600	43,600
Total Undedicated .....	41,459.43	42,600	43,600	43,600	43,600	43,600
Total Revenues .....	41,459.43	42,600	43,600	43,600	43,600	43,600

# MILITARY FUND

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64		1964-65		1965-66		1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward .....								
Appropriation—Personal Services .....	—		—		5,915		6,185	—
All Other .....	—		—		6,040		6,040	—
Capital Expenditures .....								
Unallocated .....								
Federal Grants .....								
Other Departmental Revenue .....								
Total Available .....	—		—		11,955		12,225	—
Total Expenditures (See Below) .....	—		—		11,955		12,225	—
Unexpended Balance Carried to Next Year .....								
Unexpended Balance Lapsed .....								
EXPENDITURES BY LINE CATEGORY:								
Personal Services .....	—		—		5,915		6,185	—
All Other .....	—		—		6,040		6,040	—
Capital Expenditures .....								
Total Expenditures by Line Category (See Above) .....	—		—		11,955		12,225	—
REVENUE RECAPITULATION:								
Total Dedicated .....								
Total Undedicated .....	—		—		8,966		9,168	—
Total Revenues .....	—		—		8,966		9,168	—



# ADJUTANT GENERAL'S DEPARTMENT

## OPERATION OF ARMORIES

Chapter 14, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	52,095.25	60,246	60,246	60,246	60,246	60,246
Appropriation—Personal Services .....	104,286.00	109,749	111,213	112,874	111,213	112,874
All Other .....	134,631.00	134,631	138,173	138,173	135,508	135,508
Capital Expenditures .....	3,280.00	3,345	5,632	4,495	3,700	3,600
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	294,292.25	307,971	315,264	315,788	310,667	312,228
Total Expenditures (See Below) .....	231,077.42	247,725	255,018	255,542	250,421	251,982
Unexpended Balance Carried to Next Year .....	60,245.81	60,246	60,246	60,246	60,246	60,246
Unexpended Balance Lapsed .....	2,969.02	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	103,404.65	109,749	111,213	112,874	111,213	112,874
All Other .....	124,308.54	134,631	138,173	138,173	135,508	135,508
Capital Expenditures .....	3,364.23	3,345	5,632	4,495	3,700	3,600
Total Expenditures by Line Category (See Above) .....	231,077.42	247,725	255,018	255,542	250,421	251,982
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	30,750.16	29,500	29,500	29,500	29,500	29,500
Total Undedicated .....						
Total Revenues .....	30,750.16	29,500	29,500	29,500	29,500	29,500

# ADJUTANT GENERAL'S DEPARTMENT

## MAINE STATE GUARD

Chapter 14, Sections 89 and 99, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....			2,500	2,500	2,500	2,500
Capital Expenditures .....	See Appropriation from Surplus					
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....			2,500	2,500	2,500	2,500
Total Expenditures (See Below) .....			2,500	2,500	2,500	2,500
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....			2,500	2,500	2,500	2,500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....			2,500	2,500	2,500	2,500

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	29,423.00	30,883	34,529	35,310	32,631	33,750
All Other .....	4,550.00	4,550	5,655	5,705	4,905	4,905
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	33,973.00	35,433	40,184	41,015	37,536	38,655
Total Expenditures (See Below) .....	30,571.54	35,433	40,184	41,015	37,536	38,655
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	3,401.46	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	26,276.50	30,883	34,529	35,310	32,631	33,750
All Other .....	4,295.04	4,550	5,655	5,705	4,905	4,905
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	30,571.54	35,433	40,184	41,015	37,536	38,655
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	64,831.00	65,930	66,200	66,750	66,200	66,750
Total Revenues .....	64,831.00	65,930	66,200	66,750	66,200	66,750

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
BOXING COMMISSION

Chapter 88, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	4,890.00	4,935	4,997	5,150	4,997	5,150
All Other .....	645.00	645	1,125	1,125	855	855
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	52.00	106	—	—	—	—
Total Available .....	5,587.00	5,686	6,122	6,275	5,852	6,005
Total Expenditures (See Below) .....	5,578.50	5,686	6,122	6,275	5,852	6,005
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	8.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	4,942.00	5,041	4,997	5,150	4,997	5,150
All Other .....	636.50	645	1,125	1,125	855	855
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	5,578.50	5,686	6,122	6,275	5,852	6,005
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	553.78	1,000	1,000	1,000	1,000	1,000
Total Revenues .....	553.78	1,000	1,000	1,000	1,000	1,000

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
AERONAUTICS COMMISSION

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	27,017.80	2,297	—	—	—	—
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....	25,744.00	—	—	—	—	—
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	125.18	—	—	—	—	—
Total Available .....	52,886.98	2,297	—	—	—	—
Total Expenditures (See Below) .....	50,589.05	2,297	—	—	—	—
Unexpended Balance Carried to Next Year .....	2,297.93	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	24,845.05	2,297	—	—	—	—
Capital Expenditures .....	25,744.00	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	50,589.05	2,297	—	—	—	—
EXPENDITURES:						
Air Service Study .....	24,845.05	2,297	—	—	—	—
Purchase of Snow Removal Equipment .....	25,744.00	—	—	—	—	—
Total Expenditures (See Above) .....	50,589.05	2,297	—	—	—	—

# AERONAUTICS COMMISSION

## AIR SERVICE STUDY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	27,017.80	2,297	—	—	—	—
Transferred from Contingent Account .....	125.18	—	—	—	—	—
Total Available .....	27,142.98	2,297	—	—	—	—
Total Expenditures (See Below) .....	24,845.05	2,297	—	—	—	—
Unexpended Balance Carried to Next Year .....	2,297.93	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	24,845.05	2,297	—	—	—	—
Total Expenditures by Line Category (See Above) .....	24,845.05	2,297	—	—	—	—

## PURCHASE OF SNOW REMOVAL EQUIPMENT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
Unallocated .....	25,744.00	—	—	—	—	—
Total Available .....	25,744.00	—	—	—	—	—
Total Expenditures (See Below) .....	25,744.00	—	—	—	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Capital Expenditures .....	25,744.00	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	25,744.00	—	—	—	—	—

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
APPRENTICESHIP COUNCIL

Chapter 30, Sections 148-154, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	BUDGET RECOMMENDATION
	1963-64	1964-65	1965-66	1966-67
AVAILABLE:				
Unexpended Balance Forward .....	392.00	—		
Appropriation—Personal Services .....	3,513.00	3,733		
All Other .....	826.00	826	See Department of Labor and Industry	
Capital Expenditures .....				
Unallocated .....				
Federal Grants .....				
Other Departmental Revenue .....				
Total Available .....	4,731.00	4,559		
Total Expenditures (See Below) .....	4,495.09	4,523		
Unexpended Balance Carried to Next Year .....				
Unexpended Balance Lapsed .....	235.91	36		
EXPENDITURES BY LINE CATEGORY:				
Personal Services .....	3,474.00	3,697		
All Other .....	1,021.09	826		
Capital Expenditures .....				
Total Expenditures by Line Category (See Above) .....	4,495.09	4,523		

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADMINISTRATIVE HEARING COMMISSIONER

Chapter 20-A, Section 6, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	21.71	—	—	—	—	—
Appropriation—Personal Services .....	13,408.00	13,512	13,668	13,668	13,668	13,668
All Other .....	1,500.00	1,500	1,603	1,603	1,500	1,500
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	14,929.71	15,012	15,271	15,271	15,168	15,168
Total Expenditures (See Below) .....	14,494.36	15,012	15,271	15,271	15,168	15,168
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	435.35	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	13,359.22	13,512	13,668	13,668	13,668	13,668
All Other .....	1,135.14	1,500	1,603	1,603	1,500	1,500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	14,494.36	15,012	15,271	15,271	15,168	15,168



GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
DEPARTMENT OF VETERANS' SERVICES

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	219.41	157	—	—	—	—
Appropriation—Personal Services .....	94,959.00	97,553	106,107	107,507	103,444	104,714
All Other .....	397,375.00	396,475	397,199	397,239	396,409	396,439
Capital Expenditures .....	645.00	625	1,172	972	700	700
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	1,904.00	4,661	—	—	—	—
Transferred from Mileage Allowance Fund .....	338.31	—	—	—	—	—
Transferred from Contingent Account .....	—	2,585	—	—	—	—
Total Available .....	495,440.72	502,056	504,478	505,718	500,553	501,853
Total Expenditures (See Below) .....	465,291.45	502,056	504,478	505,718	500,553	501,853
Unexpended Balance Carried to Next Year .....	157.50	—	—	—	—	—
Unexpended Balance Lapsed .....	29,991.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	96,388.13	104,799	106,107	107,507	103,444	104,714
All Other .....	368,158.58	396,632	397,199	397,239	396,409	396,439
Capital Expenditures .....	744.74	625	1,172	972	700	700
Total Expenditures by Line Category (See Above) .....	465,291.45	502,056	504,478	505,718	500,553	501,853
EXPENDITURES:						
War Veterans Services .....	118,012.45	126,056	127,315	128,925	126,053	127,853
Expansion and New Activities Budget .....	—	—	2,663	2,793	—	—
World War Assistance .....	342,839.00	370,000	370,000	370,000	370,000	370,000
General Law Pensions .....	4,440.00	6,000	4,500	4,000	4,500	4,000
Total Expenditures (See Above) .....	465,291.45	502,056	504,478	505,718	500,553	501,853

# DEPARTMENT OF VETERANS SERVICES

## WAR VETERANS SERVICES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	219.41	157	—	—	—	—
Appropriation—Personal Services .....	94,959.00	97,553	103,444	104,714	103,444	104,714
All Other .....	20,875.00	20,475	22,699	23,239	21,909	22,439
Capital Expenditures .....	645.00	625	1,172	972	700	700
Transferred from Longevity Fund .....	1,904.00	4,661	—	—	—	—
Transferred from Mileage Allowance Fund .....	338.31	—	—	—	—	—
Transferred from Contingent Account .....	—	2,585	—	—	—	—
Total Available .....	118,940.72	126,056	127,315	128,925	126,053	127,853
Total Expenditures (See Below) .....	118,012.45	126,056	127,315	128,925	126,053	127,853
Unexpended Balance Carried to Next Year .....	157.50	—	—	—	—	—
Unexpended Balance Lapsed .....	770.77	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	96,388.13	104,799	103,444	104,714	103,444	104,714
All Other .....	20,879.58	20,632	22,699	23,239	21,909	22,439
Capital Expenditures .....	744.74	625	1,172	972	700	700
Total Expenditures by Line Category (See Above) .....	118,012.45	126,056	127,315	128,925	126,053	127,853

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	2,663	2,793	—	—
Appropriation—Personal Services .....	—	—	2,663	2,793	—	—
Total Available .....	—	—	2,663	2,793	—	—
Total Expenditures (See Below) .....	—	—	2,663	2,793	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	2,663	2,793	—	—
Total Expenditures by Line Category (See Above) .....	—	—	2,663	2,793	—	—

# DEPARTMENT OF VETERANS SERVICES

## WORLD WAR ASSISTANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	370,000.00	370,000	370,000	370,000	370,000	370,000
Total Available .....	370,000.00	370,000	370,000	370,000	370,000	370,000
Total Expenditures (See Below) .....	342,839.00	370,000	370,000	370,000	370,000	370,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	27,161.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other .....	342,839.00	370,000	370,000	370,000	370,000	370,000
Total Expenditures by Line Category (See Above) .....	342,839.00	370,000	370,000	370,000	370,000	370,000

# DEPARTMENT OF VETERANS SERVICES

## GENERAL LAW PENSIONS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	6,500.00	6,000	4,500	4,000	4,500	4,000
Total Available .....	6,500.00	6,000	4,500	4,000	4,500	4,000
Total Expenditures (See Below) .....	4,440.00	6,000	4,500	4,000	4,500	4,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	2,060.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other .....	4,440.00	6,000	4,500	4,000	4,500	4,000
Total Expenditures by Line Category (See Above) .....	4,440.00	6,000	4,500	4,000	4,500	4,000

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
INDUSTRIAL ACCIDENT COMMISSION  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	181.51	287	—	—	—	—
Appropriation—Personal Services .....	89,403.00	92,825	99,074	101,081	94,021	95,929
All Other .....	14,750.00	14,250	39,265	38,765	15,425	14,925
Capital Expenditures .....	2,362.00	828	3,804	1,072	2,440	872
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	106,696.51	108,190	142,143	140,918	111,886	111,726
Total Expenditures (See Below) .....	96,913.30	107,321	142,143	140,918	111,886	111,726
Unexpended Balance Carried to Next Year .....	287.18	—	—	—	—	—
Unexpended Balance Lapsed .....	9,496.03	869	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	80,513.49	91,956	99,074	101,081	94,021	95,929
All Other .....	14,030.97	14,537	39,265	38,765	15,425	14,925
Capital Expenditures .....	2,368.84	828	3,804	1,072	2,440	872
Total Expenditures by Line Category (See Above) .....	96,913.30	107,321	142,143	140,918	111,886	111,726
<b>EXPENDITURES:</b>						
Administration .....	96,913.30	107,321	130,667	130,231	111,886	111,726
Expansion and New Activities Budget .....	—	—	11,476	10,687	—	—
Total Expenditures (See Above) .....	96,913.30	107,321	142,143	140,918	111,886	111,726
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	1,162.68	500	900	900	900	900
Total Undedicated .....						
Total Revenues .....	1,162.68	500	900	900	900	900

# INDUSTRIAL ACCIDENT COMMISSION

Chapter 31, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	181.51	287	—	—	—	—
Appropriation—Personal Services .....	89,403.00	92,825	94,281	96,059	94,021	95,929
All Other .....	14,750.00	14,250	33,600	33,100	15,425	14,925
Capital Expenditures .....	2,362.00	828	2,786	1,072	2,440	872
Total Available .....	106,696.51	108,190	130,667	130,231	111,886	111,726
Total Expenditures (See Below) .....	96,913.30	107,321	130,667	130,231	111,886	111,726
Unexpended Balance Carried to Next Year .....	287.18	—	—	—	—	—
Unexpended Balance Lapsed .....	9,496.03	869	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	80,513.49	91,956	94,281	96,059	94,021	95,929
All Other .....	14,030.97	14,537	33,600	33,100	15,425	14,925
Capital Expenditures .....	2,368.84	828	2,786	1,072	2,440	872
Total Expenditures by Line Category (See Above) .....	96,913.30	107,321	130,667	130,231	111,886	111,726
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	1,162.68	500	900	900	900	900
Total Undedicated .....	1,162.68	500	900	900	900	900
Total Revenues .....	1,162.68	500	900	900	900	900

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	4,793	5,022	—	—
Appropriation—Personal Services .....	—	—	5,665	5,665	—	—
All Other .....	—	—	1,018	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	11,476	10,687	—	—
Total Expenditures (See Below) .....	—	—	11,476	10,687	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	4,793	5,022	—	—
All Other .....	—	—	5,665	5,665	—	—
Capital Expenditures .....	—	—	1,018	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	11,476	10,687	—	—

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
INSURANCE DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	53.25	1,150	—	—	—	—
Appropriation—Personal Services .....	55,489.00	56,710	95,400	95,990	59,499	59,672
All Other .....	147,085.00	147,085	157,255	157,280	126,725	126,750
Capital Expenditures .....	1,133.00	65	5,300	663	1,290	65
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	172.12	3,610	—	—	—	—
Transferred from Contingent Account .....	2,500.00	—	—	—	—	—
Total Available .....	206,432.37	208,620	257,955	253,933	187,514	186,487
Total Expenditures (See Below) .....	167,184.38	208,620	257,955	253,933	187,514	186,487
Unexpended Balance Carried to Next Year .....	1,149.83	—	—	—	—	—
Unexpended Balance Lapsed .....	38,098.16	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	55,309.87	60,320	95,400	95,990	59,499	59,672
All Other .....	110,829.41	148,235	157,255	157,280	126,725	126,750
Capital Expenditures .....	1,045.10	65	5,300	663	1,290	65
Total Expenditures by Line Category (See Above) .....	167,184.38	208,620	257,955	253,933	187,514	186,487
<b>EXPENDITURES:</b>						
Administration .....	56,171.35	61,914	63,350	62,085	62,685	61,485
Expansion and New Activities Budget .....	—	—	49,036	46,106	—	—
Fire Insurance .....	106,466.69	141,592	141,569	141,742	121,529	121,702
Fidelity .....	3,160.05	4,000	4,000	4,000	3,300	3,300
Governor's Committee to Study Insurance on State-owned Property .....	1,386.29	1,114	—	—	—	—
Total Expenditures (See Above) .....	167,184.38	208,620	257,955	253,933	187,514	186,487
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	80,532.49	78,986	80,493	80,487	80,493	80,487
Total Undedicated .....	80,532.49	78,986	80,493	80,487	80,493	80,487
Total Revenues .....	80,532.49	78,986	80,493	80,487	80,493	80,487

# INSURANCE DEPARTMENT

## ADMINISTRATION

Chapter 60, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	53.25	36	—	—	—	—
Appropriation—Personal Services .....	49,404.00	50,508	52,970	52,970	52,970	52,970
All Other .....	8,045.00	8,045	9,025	9,050	8,425	8,450
Capital Expenditures .....	1,133.00	65	1,355	65	1,290	65
Transferred from Longevity Fund .....	—	3,260	—	—	—	—
Total Available .....	58,635.25	61,914	63,350	62,085	62,685	61,485
Total Expenditures (See Below) .....	56,171.35	61,914	63,350	62,085	62,685	61,485
Unexpended Balance Carried to Next Year .....	36.12	—	—	—	—	—
Unexpended Balance Lapsed .....	2,427.78	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	49,052.87	53,768	52,970	52,970	52,970	52,970
All Other .....	6,073.38	8,081	9,025	9,050	8,425	8,450
Capital Expenditures .....	1,045.10	65	1,355	65	1,290	65
Total Expenditures by Line Category (See Above) .....	56,171.35	61,914	63,350	62,085	62,685	61,485
REVENUE RECAPITULATION:						
Total Dedicated .....	80,532.49	78,986	80,493	80,487	80,493	80,487
Total Undedicated .....	80,532.49	78,986	80,493	80,487	80,493	80,487
Total Revenues .....	80,532.49	78,986	80,493	80,487	80,493	80,487

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	35,901	36,318	—	—
Appropriation—Personal Services .....	—	—	9,190	9,190	—	—
All Other .....	—	—	3,945	598	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	49,036	46,106	—	—
Total Expenditures (See Below) .....	—	—	49,036	46,106	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	35,901	36,318	—	—
All Other .....	—	—	9,190	9,190	—	—
Capital Expenditures .....	—	—	3,945	598	—	—
Total Expenditures by Line Category (See Above) .....	—	—	49,036	46,106	—	—



## INSURANCE DEPARTMENT

### FIRE INSURANCE

Chapter 11, Section 13, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	6,085.00	6,202	6,529	6,702	6,529	6,702
All Other .....	135,040.00	135,040	135,040	135,040	115,000	115,000
Transferred from Longevity Fund .....	172.12	350	—	—	—	—
Total Available .....	141,297.12	141,592	141,569	141,742	121,529	121,702
Total Expenditures (See Below) .....	106,466.69	141,592	141,569	141,742	121,529	121,702
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	34,830.43	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	6,257.00	6,552	6,529	6,702	6,529	6,702
All Other .....	100,209.69	135,040	135,040	135,040	115,000	115,000
Total Expenditures by Line Category (See Above) .....	106,466.69	141,592	141,569	141,742	121,529	121,702

### FIDELITY INSURANCE

Chapter 11, Section 13, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	4,000.00	4,000	4,000	4,000	3,300	3,300
Total Available .....	4,000.00	4,000	4,000	4,000	3,300	3,300
Total Expenditures (See Below) .....	3,160.05	4,000	4,000	4,000	3,300	3,300
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	839.95	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
All Other .....	3,160.05	4,000	4,000	4,000	3,300	3,300
Total Expenditures by Line Category (See Above) .....	3,160.05	4,000	4,000	4,000	3,300	3,300

## INSURANCE DEPARTMENT

## GOVERNOR'S COMMITTEE TO STUDY INSURANCE ON STATE-OWNED PROPERTY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	1,114	—	—	—	—
Transferred from Contingent Account .....	2,500.00	—	—	—	—	—
Total Available .....	2,500.00	1,114	—	—	—	—
Total Expenditures (See Below) .....	1,386.29	1,114	—	—	—	—
Unexpended Balance Carried to Next Year .....	1,113.71	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	1,386.29	1,114	—	—	—	—
Total Expenditures by Line Category (See Above) .....	1,386.29	1,114	—	—	—	—

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY

LABOR AND INDUSTRY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,409.49	933	—	—	—	—
Appropriation—Personal Services .....	100,918.00	105,226	122,402	125,013	111,796	113,932
All Other .....	26,333.00	25,216	31,381	30,719	27,993	26,938
Capital Expenditures .....	695.00	—	2,447	—	1,532	—
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	555.00	—	—	—	—	—
Other Departmental Revenue .....	6,133.38	5,800	5,800	5,800	5,800	5,800
Transferred from Longevity Fund .....	—	2,368	—	—	—	—
Total Available .....	136,043.87	139,543	162,030	161,532	147,121	146,670
Total Expenditures (See Below) .....	134,126.85	139,543	162,030	161,532	147,121	146,670
Unexpended Balance Carried to Next Year .....	932.40	—	—	—	—	—
Unexpended Balance Lapsed .....	984.62	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	105,771.00	112,794	127,602	130,213	116,996	119,132
All Other .....	27,639.11	26,749	31,981	31,319	28,593	27,538
Capital Expenditures .....	716.74	—	2,447	—	1,532	—
Total Expenditures by Line Category (See Above) .....	134,126.85	139,543	162,030	161,532	147,121	146,670
EXPENDITURES:						
Administration .....	134,126.85	139,543	148,204	147,638	147,121	146,670
Expansion and New Activities Budget .....	—	—	13,826	13,894	—	—
Total Expenditures (See Above) .....	134,126.85	139,543	162,030	161,532	147,121	146,670
REVENUE RECAPITULATION:						
Total Dedicated .....	6,688.38	5,800	5,800	5,800	5,800	5,800
Total Undedicated .....	10,713.21	10,250	10,250	10,250	10,250	10,250
Total Revenues .....	17,401.59	16,050	16,050	16,050	16,050	16,050

Note: Includes Funds for Apprenticeship Council in the 1965-67 Biennium.

# LABOR AND INDUSTRY

## ADMINISTRATION

Chapter 30, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	1,409.49	933	—	—	—	—
Appropriation—Personal Services .....	100,918.00	105,226	111,796	113,932	111,796	113,932
All Other .....	26,333.00	25,216	28,586	27,906	27,993	26,938
Capital Expenditures .....	695.00	—	2,022	—	1,532	—
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	555.00	—	—	—	—	—
Other Departmental Revenue .....	6,133.38	5,800	5,800	5,800	5,800	5,800
Transferred from Longevity Fund .....	—	2,368	—	—	—	—
Total Available .....	136,043.87	139,543	148,204	147,638	147,121	146,670
Total Expenditures (See Below) .....	134,126.85	139,543	148,204	147,638	147,121	146,670
Unexpended Balance Carried to Next Year .....	932.40	—	—	—	—	—
Unexpended Balance Lapsed .....	984.62	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	105,771.00	112,794	116,996	119,132	116,996	119,132
All Other .....	27,639.11	26,749	29,186	28,506	28,593	27,538
Capital Expenditures .....	716.74	—	2,022	—	1,532	—
Total Expenditures by Line Category (See Above) .....	134,126.85	139,543	148,204	147,638	147,121	146,670
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	6,688.38	5,800	5,800	5,800	5,800	5,800
Total Undedicated .....	10,713.21	10,250	10,250	10,250	10,250	10,250
Total Revenues .....	17,401.59	16,050	16,050	16,050	16,050	16,050

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	10,606	11,081	—	—
Appropriation—Personal Services .....	—	—	2,795	2,813	—	—
All Other .....	—	—	425	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	13,826	13,894	—	—
Total Expenditures (See Below) .....	—	—	13,826	13,894	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	10,606	11,081	—	—
All Other .....	—	—	2,795	2,813	—	—
Capital Expenditures .....	—	—	425	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	13,826	13,894	—	—

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
PUBLIC UTILITIES COMMISSION  
SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	59,078.71	50,691	25,000	25,000	25,000	25,000
Appropriation—Personal Services .....	154,207.00	159,436	164,383	166,194	164,383	166,194
All Other .....	67,390.00	69,609	80,553	81,253	74,153	74,853
Capital Expenditures .....	525.00	625	1,175	1,025	725	725
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	11,218.00	10,900	11,100	11,100	11,100	11,100
Transferred from Contingent Account .....	492.21	—	—	—	—	—
Total Available .....	292,910.92	291,261	282,211	284,572	275,361	277,872
Total Expenditures (See Below) .....	232,405.91	266,261	257,211	284,572	250,361	277,872
Unexpended Balance Carried to Next Year .....	50,692.18	25,000	25,000	—	25,000	—
Unexpended Balance Lapsed .....	9,812.83	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	145,501.21	160,115	165,186	166,997	165,186	166,997
All Other .....	86,357.03	105,521	90,850	116,550	84,450	110,150
Capital Expenditures .....	547.67	625	1,175	1,025	725	725
Total Expenditures by Line Category (See Above) .....	232,405.91	266,261	257,211	284,572	250,361	277,872
EXPENDITURES:						
Administration .....	194,712.59	211,013	226,811	228,972	219,961	222,272
Reconstructing and Altering Railroad Crossings .....	—	25,000	—	25,000	—	25,000
Topographic Mapping .....	28,493.32	20,448	20,000	20,000	20,000	20,000
Hydrologic Survey .....	9,200.00	9,800	10,400	10,600	10,400	10,600
Total Expenditures (See Above) .....	232,405.91	266,261	257,211	284,572	250,361	277,872
REVENUE RECAPITULATION:						
Total Dedicated .....	11,218.00	10,900	11,100	11,100	11,100	11,100
Total Undedicated .....	567.00	500	550	550	550	550
Total Revenues .....	11,785.00	11,400	11,650	11,650	11,650	11,650

## PUBLIC UTILITIES COMMISSION

## ADMINISTRATION

Chapter 44, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	136.71	243	—	—	—	—
Appropriation—Personal Services .....	154,207.00	159,436	164,383	166,194	164,383	166,194
All Other .....	48,190.00	49,809	60,153	60,653	53,753	54,253
Capital Expenditures .....	525.00	625	1,175	1,025	725	725
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	1,218.00	900	1,100	1,100	1,100	1,100
Transferred from Contingent Account .....	492.21	—	—	—	—	—
Total Available .....	204,768.92	211,013	226,811	228,972	219,961	222,272
Total Expenditures (See Below) .....	194,712.59	211,013	226,811	228,972	219,961	222,272
Unexpended Balance Carried to Next Year .....	243.50	—	—	—	—	—
Unexpended Balance Lapsed .....	9,812.83	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	145,501.21	160,115	165,186	166,997	165,186	166,997
All Other .....	48,663.71	50,273	60,450	60,950	54,050	54,550
Capital Expenditures .....	547.67	625	1,175	1,025	725	725
Total Expenditures by Line Category (See Above) .....	194,712.59	211,013	226,811	228,972	219,961	222,272
REVENUE RECAPITULATION:						
Total Dedicated .....	1,218.00	900	1,100	1,100	1,100	1,100
Total Undedicated .....	567.00	500	550	550	550	550
Total Revenues .....	1,785.00	1,400	1,650	1,650	1,650	1,650

PUBLIC UTILITIES COMMISSION  
RECONSTRUCTING AND ALTERING RAILROAD CROSSINGS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	50,000.00	50,000	25,000	25,000	25,000	25,000
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 .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
All Other .....	—	25,000	—	25,000	—	25,000
Total Expenditures by Line Category (See Above) .....	—	25,000	—	25,000	—	25,000

HYDROLOGIC SURVEY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	9,200.00	9,800	10,400	10,600	10,400	10,600
Total Available .....	9,200.00	9,800	10,400	10,600	10,400	10,600
Total Expenditures (See Below) .....	9,200.00	9,800	10,400	10,600	10,400	10,600
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
All Other .....	9,200.00	9,800	10,400	10,600	10,400	10,600
Total Expenditures by Line Category (See Above) .....	9,200.00	9,800	10,400	10,600	10,400	10,600

# PUBLIC UTILITIES COMMISSION

## TOPOGRAPHIC MAPPING

Chapter 1, Section 20, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	8,942.00	448	—	—	—	—
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 .....	28,942.00	20,448	20,000	20,000	20,000	20,000
Total Expenditures (See Below) .....	28,493.32	20,448	20,000	20,000	20,000	20,000
Unexpended Balance Carried to Next Year .....	448.68	—	—	—	—	—
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....						
All Other .....	28,493.32	20,448	20,000	20,000	20,000	20,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	28,493.32	20,448	20,000	20,000	20,000	20,000
<b>REVENUE RECAPITULATION:</b>						
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

HARNESS HORSE RACING COMMISSION

Chapter 86, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	18,549.00	19,190	19,070	19,329	19,460	19,719
All Other .....	17,337.00	17,487	20,087	20,337	18,162	18,162
Capital Expenditures .....	500.00	—	—	—	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	89,974.72	80,000	80,000	80,000	80,000	80,000
Transferred from Longevity Fund .....	—	159	—	—	—	—
Transferred from Contingent Account .....	1,388.31	—	—	—	—	—
Total Available .....	127,749.03	116,836	119,157	119,666	117,622	117,881
Total Expenditures (See Below) .....	127,749.03	116,836	119,157	119,666	117,622	117,881
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	18,796.16	19,349	19,070	19,329	19,460	19,719
All Other .....	107,842.63	97,487	100,087	100,337	98,162	98,162
Capital Expenditures .....	1,110.24	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	127,749.03	116,836	119,157	119,666	117,622	117,881
REVENUE RECAPITULATION:						
Total Dedicated .....	89,974.72	80,000	80,000	80,000	80,000	80,000
Total Undedicated .....	446,538.30	376,340	376,340	376,340	376,340	376,340
Total Revenues .....	536,513.02	456,340	456,340	456,340	456,340	456,340

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

RUNNING HORSE RACING COMMISSION

Chapter 87, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	228.10	505	—	—	—	—
Appropriation—Personal Services .....	16,433.00	17,707	17,089	17,286	17,089	17,286
All Other .....	6,530.00	6,580	7,180	7,130	6,625	6,725
Capital Expenditures .....	—	—	475	—	375	—
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	—	—	—	—	—
Transferred from Contingent Account .....	131.00	—	—	—	—	—
Total Available .....	23,322.10	24,792	24,744	24,416	24,089	24,011
Total Expenditures (See Below) .....	22,268.96	23,869	24,744	24,416	24,089	24,011
Unexpended Balance Carried to Next Year .....	504.79	—	—	—	—	—
Unexpended Balance Lapsed .....	548.35	923	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	16,564.00	16,784	17,089	17,286	17,089	17,286
All Other .....	5,704.96	7,085	7,180	7,130	6,625	6,725
Capital Expenditures .....	—	—	475	—	375	—
Total Expenditures by Line Category (See Above) .....	22,268.96	23,869	24,744	24,416	24,089	24,011
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	—	—	—	—
Total Undedicated .....	341,938.60	485,410	485,410	485,410	485,410	485,410
Total Revenues .....	341,938.60	485,410	485,410	485,410	485,410	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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	11,657.00	11,978	11,017	11,443	11,017	11,443
All Other .....	450.00	450	475	475	400	400
Capital Expenditures .....	500.00	500	1,650	1,370	825	685
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	12,607.00	12,928	13,142	13,288	12,242	12,528
Total Expenditures (See Below) .....	11,257.23	11,513	13,142	13,288	12,242	12,528
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,349.77	1,415	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	10,465.20	10,563	11,017	11,443	11,017	11,443
All Other .....	297.18	450	475	475	400	400
Capital Expenditures .....	494.85	500	1,650	1,370	825	685
Total Expenditures by Line Category (See Above) .....	11,257.23	11,513	13,142	13,288	12,242	12,528

GENERAL FUND  
PROTECTION OF PERSONS AND PROPERTY  
WATER IMPROVEMENT COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	1,268,991.44	1,738,679	—	—	—	—
Appropriation—Personal Services .....	92,828.00	97,199	108,624	117,794	108,120	110,092
All Other .....	1,573,051.00	42,323	1,321,750	1,322,750	43,600	43,400
Capital Expenditures .....	750.00	750	900	750	750	750
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	38,560.00	36,500	36,500	36,500	36,500	36,500
Other Departmental Revenue .....	666.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	2,879	—	—	—	—
Total Available .....	2,974,846.44	1,918,330	1,467,774	1,477,794	188,970	190,742
Total Expenditures (See Below) .....	1,227,884.75	1,918,330	1,467,774	1,477,794	188,970	190,742
Unexpended Balance Carried to Next Year .....	1,738,678.43	—	—	—	—	—
Unexpended Balance Lapsed .....	8,283.26	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	92,105.00	108,532	111,624	120,794	111,120	113,092
All Other .....	1,125,708.53	1,799,798	1,347,500	1,348,500	69,350	69,150
Capital Expenditures .....	10,071.22	10,000	8,650	8,500	8,500	8,500
Total Expenditures by Line Category (See Above) .....	1,227,884.75	1,918,330	1,467,774	1,477,794	188,970	190,742
<b>EXPENDITURES:</b>						
Water Improvement Commission .....	147,096.60	224,465	198,224	201,348	188,970	190,742
Expansion and New Activities Budget .....	—	—	150	7,046	—	—
Municipal Sewerage .....	1,080,788.15	1,693,865	765,000	765,000	—	—
Expansion and New Activities Budget .....	—	—	504,400	504,400	—	—
Total Expenditures (See Above) .....	1,227,884.75	1,918,330	1,467,774	1,477,794	188,970	190,742
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	39,226.00	36,500	36,500	36,500	36,500	36,500
Total Undedicated .....	500.00	500	500	500	500	500
Total Revenues .....	39,726.00	37,000	37,000	37,000	37,000	37,000

# WATER IMPROVEMENT COMMISSION

Chapter 79, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	24,338.84	44,814	—	—	—	—
Appropriation—Personal Services .....	92,828.00	97,199	108,624	110,748	108,120	110,092
All Other .....	43,051.00	42,323	52,350	53,350	43,600	43,400
Capital Expenditures .....	750.00	750	750	750	750	750
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	38,560.00	36,500	36,500	36,500	36,500	36,500
Other Departmental Revenue .....	666.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	2,879	—	—	—	—
Total Available .....	200,193.84	224,465	198,224	201,348	188,970	190,742
Total Expenditures (See Below) .....	147,096.60	224,465	198,224	201,348	188,970	190,742
Unexpended Balance Carried to Next Year .....	44,813.98	—	—	—	—	—
Unexpended Balance Lapsed .....	8,283.26	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	92,105.00	108,532	111,624	113,748	111,120	113,092
All Other .....	44,920.38	105,933	78,100	79,100	69,350	69,150
Capital Expenditures .....	10,071.22	10,000	8,500	8,500	8,500	8,500
Total Expenditures by Line Category (See Above) .....	147,096.60	224,465	198,224	201,348	188,970	190,742
REVENUE RECAPITULATION:						
Total Dedicated .....	39,226.00	36,500	36,500	36,500	36,500	36,500
Total Undedicated .....	500.00	500	500	500	500	500
Total Revenues .....	39,726.00	37,000	37,000	37,000	37,000	37,000

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	—	7,046	—	—
Appropriation—Personal Services .....	—	—	150	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	150	7,046	—	—
Total Expenditures (See Below) .....	—	—	150	7,046	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	—	7,046	—	—
Capital Expenditures .....	—	—	150	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	150	7,046	—	—

# WATER IMPROVEMENT COMMISSION

## MUNICIPAL SEWERAGE

Chapter 79, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,244,652.60	1,693,865	—	—	—	—
Appropriation .....						
All Other .....	1,530,000.00	—	765,000	765,000	—	—
Total Available .....	2,774,652.60	1,693,865	765,000	765,000	—	—
Total Expenditures (See Below) .....	1,080,788.15	1,693,865	765,000	765,000	—	—
Unexpended Balance Carried to Next Year .....	1,693,864.45	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	1,080,788.15	1,693,865	765,000	765,000	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	1,080,788.15	1,693,865	765,000	765,000	—	—

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	504,400	504,400	—	—
Total Available .....	—	—	504,400	504,400	—	—
Total Expenditures (See Below) .....	—	—	504,400	504,400	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	504,400	504,400	—	—
Total Expenditures by Line Category (See Above) .....	—	—	504,400	504,400	—	—

GENERAL FUND  
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES  
DEPARTMENT OF AGRICULTURE  
SUMMARY  
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	28,431.01	*36,071	6,825	6,825	6,825	6,825
Appropriation—Personal Services .....	412,562.00	426,234	465,667	470,528	438,697	442,926
All Other .....	408,659.00	409,602	456,730	469,383	403,476	410,626
Capital Expenditures .....	11,005.00	5,577	12,065	10,441	9,765	8,166
Unallocated .....						
Federal Grants .....	53,027.19	50,000	50,000	50,000	50,000	50,000
Other Departmental Revenue .....	296,951.87	289,675	303,434	303,642	298,300	298,300
Transferred from Longevity Fund .....	1,650.00	12,815	—	—	—	—
Total Available .....	1,212,286.07	1,229,974	1,294,721	1,310,819	1,207,063	1,216,843
Total Expenditures (See Below) .....	1,113,905.42	1,216,194	1,287,896	1,303,994	1,200,238	1,210,018
Unexpended Balance Carried to Next Year .....	36,287.11	6,825	6,825	6,825	—	—
Unexpended Balance Lapsed .....	62,093.54	6,955	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	480,739.04	547,397	564,935	569,018	533,831	537,074
All Other .....	618,375.35	660,992	708,776	722,906	654,522	663,149
Capital Expenditures .....	14,791.03	7,805	14,185	12,070	11,885	9,795
Total Expenditures by Line Category (See Above) .....	1,113,905.42	1,216,194	1,287,896	1,303,994	1,200,238	1,210,018
EXPENDITURES:						
Administration .....	63,781.99	69,925	68,324	69,083	67,889	68,648
Promotion of Agriculture .....	256,325.17	256,852	269,545	269,454	266,943	267,027
Expansion and New Activities Budget .....	—	—	1,377	1,436	—	—
Animal Industry .....	48,354.92	60,396	64,815	67,385	60,830	63,500
Control of Livestock Diseases .....	125,353.25	144,984	155,635	157,372	143,769	144,706
Expansion and New Activities Budget .....	—	—	5,810	5,978	—	—
Dog Licenses—Administration and Claims .....	81,391.01	92,294	88,984	89,555	84,300	84,300
Inspection .....	263,595.94	270,152	293,293	297,740	277,962	281,508
Expansion and New Activities Budget .....	—	—	5,134	5,342	—	—
Markets .....	229,389.61	273,966	263,005	267,017	250,518	252,049
Expansion and New Activities Budget .....	—	—	14,828	14,828	—	—
Plant Industry .....	41,667.68	46,491	47,027	47,280	46,827	47,080
Expansion and New Activities Budget .....	—	—	8,919	10,324	—	—
Soil Conservation .....	3,375.11	—	—	—	—	—
Bee Industry .....	670.74	1,134	1,200	1,200	1,200	1,200
Total Expenditures (See Above) .....	1,113,905.42	1,216,194	1,287,896	1,303,994	1,200,238	1,210,018
REVENUE RECAPITULATION:						
Total Dedicated .....	349,979.06	339,675	353,434	353,642	348,300	348,300
Total Undedicated .....	16,024.68	15,437	15,962	15,962	15,962	15,962
Total Revenues .....	366,003.74	355,112	369,396	369,604	364,262	364,262

\*216.11 carried in error previous year, lapsed 1964-65 year.



# DEPARTMENT OF AGRICULTURE

## ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	400.00	1,004	—	—	—	—
Appropriation—Personal Services .....	55,842.00	57,058	60,872	60,881	60,537	60,546
All Other .....	5,907.00	7,207	6,137	7,387	6,037	7,287
Capital Expenditures .....	1,484.00	400	1,315	815	1,315	815
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Promotion of Agriculture .....	1,761.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	4,256	—	—	—	—
Total Available .....	65,394.00	69,925	68,324	69,083	67,889	68,648
Total Expenditures (See Below) .....	63,781.99	69,925	68,324	69,083	67,889	68,648
Unexpended Balance Carried to Next Year .....	1,004.00	—	—	—	—	—
Unexpended Balance Lapsed .....	608.01	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	57,477.32	61,314	60,872	60,881	60,537	60,546
All Other .....	5,595.40	7,262	6,137	7,387	6,037	7,287
Capital Expenditures .....	709.27	1,349	1,315	815	1,315	815
Total Expenditures by Line Category (See Above) .....	63,781.99	69,925	68,324	69,083	67,889	68,648
REVENUE RECAPITULATION:						
Total Dedicated .....	(.50)	—	—	—	—	—
Total Undedicated .....						
Total Revenues .....	(.50)	—	—	—	—	—

# DEPARTMENT OF AGRICULTURE

## PROMOTION OF AGRICULTURE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	2,462.52	4,893	1,850	1,850	1,850	1,850
Appropriation—Personal Services .....	8,748.00	9,359	8,878	9,262	8,878	9,262
All Other .....	62,500.00	62,500	64,742	64,742	62,815	62,815
Capital Expenditures .....	1,300.00	1,000	1,975	1,500	1,300	1,000
Other Departmental Revenue .....	191,720.75	180,950	193,950	193,950	193,950	193,950
Transferred to Agriculture—Administration ....	(1,761.00)	—	—	—	—	—
Total Available .....	264,970.27	258,702	271,395	271,304	268,793	268,877
Total Expenditures (See Below) .....	256,325.17	256,852	269,545	269,454	266,943	267,027
Unexpended Balance Carried to Next Year .....	4,893.69	1,850	1,850	1,850	1,850	1,850
Unexpended Balance Lapsed .....	3,751.41	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	3,730.70	9,359	8,878	9,262	8,878	9,262
All Other .....	250,953.97	246,290	258,692	258,692	256,765	256,765
Capital Expenditures .....	1,640.50	1,203	1,975	1,500	1,300	1,000
Total Expenditures by Line Category (See Above) .....	256,325.17	256,852	269,545	269,454	266,943	267,027
REVENUE RECAPITULATION:						
Total Dedicated .....	191,720.75	180,950	193,950	193,950	193,950	193,950
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	191,720.75	180,950	193,950	193,950	193,950	193,950

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	1,377	1,436	—	—
Appropriation—Personal Services .....	—	—	1,377	1,436	—	—
Total Available .....	—	—	1,377	1,436	—	—
Total Expenditures (See Below) .....	—	—	1,377	1,436	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	1,377	1,436	—	—
Total Expenditures by Line Category (See Above) .....	—	—	1,377	1,436	—	—

# DEPARTMENT OF AGRICULTURE

## ANIMAL INDUSTRY DIVISION

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

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	2,125.12	1,848	1,848	1,848	1,848	1,848
Appropriation—Personal Services .....	40,887.00	42,442	42,530	43,000	42,295	42,765
All Other .....	17,560.00	17,560	21,485	21,485	17,935	17,935
Capital Expenditures .....	595.00	2,714	800	2,900	600	2,800
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Dog Licenses—Administration and Claims .....	(616.00)	(1,815)	—	—	—	—
Total Available .....	60,551.12	62,749	66,663	69,233	62,678	65,348
Total Expenditures (See Below) .....	48,354.92	60,396	64,815	67,385	60,830	63,500
Unexpended Balance Carried to Next Year .....	1,847.82	1,848	1,848	1,848	1,848	1,848
Unexpended Balance Lapsed .....	10,348.38	505	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	30,963.42	40,122	42,530	43,000	42,295	42,765
All Other .....	16,703.58	17,560	21,485	21,485	17,935	17,935
Capital Expenditures .....	687.92	2,714	800	2,900	600	2,800
Total Expenditures by Line Category (See Above) .....	48,354.92	60,396	64,815	67,385	60,830	63,500
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	9,318.58	9,002	9,002	9,002	9,002	9,002
Total Revenues .....	9,318.58	9,002	9,002	9,002	9,002	9,002

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	73.60	602	602	602	602	602
Appropriation—Personal Services .....	53,775.00	55,980	62,185	62,322	60,469	60,606
All Other .....	88,604.00	88,304	92,450	94,450	82,500	83,500
Capital Expenditures .....	700.00	700	1,000	600	800	600
Total Available .....	143,152.60	145,586	156,237	157,974	144,371	145,308
Total Expenditures (See Below) .....	125,353.25	144,984	155,635	157,372	143,769	144,706
Unexpended Balance Carried to Next Year .....	602.43	602	602	602	602	602
Unexpended Balance Lapsed .....	17,196.92	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	52,509.60	55,980	62,185	62,322	60,469	60,606
All Other .....	72,545.27	88,304	92,450	94,450	82,500	83,500
Capital Expenditures .....	298.38	700	1,000	600	800	600
Total Expenditures by Line Category (See Above) .....	125,353.25	144,984	155,635	157,372	143,769	144,706
REVENUE RECAPITULATION:						
Total Dedicated .....	1,205.50	1,100	1,100	1,100	1,100	1,100
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	1,205.50	1,100	1,100	1,100	1,100	1,100

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	3,410	3,578	—	—
Appropriation—Personal Services .....	—	—	2,400	2,400	—	—
All Other .....	—	—	—	—	—	—
Total Available .....	—	—	5,810	5,978	—	—
Total Expenditures (See Below) .....	—	—	5,810	5,978	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	3,410	3,578	—	—
All Other .....	—	—	2,400	2,400	—	—
Total Expenditures by Line Category (See Above) .....	—	—	5,810	5,978	—	—

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	49.30	25	25	25	25	25
Appropriation—Personal Services .....	17,456.00	17,785	15,904	16,475	15,904	16,475
All Other .....	72,780.00	72,580	72,580	72,580	68,096	67,625
Capital Expenditures .....	300.00	114	500	500	300	200
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Animal Industry Division .....	616.00	1,815	—	—	—	—
Total Available .....	91,201.30	92,319	89,009	89,580	84,325	84,325
Total Expenditures (See Below) .....	81,391.01	92,294	88,984	89,555	84,300	84,300
Unexpended Balance Carried to Next Year .....	25.25	25	25	25	25	25
Unexpended Balance Lapsed .....	9,785.04	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	18,071.00	19,600	15,904	16,475	15,904	16,475
All Other .....	63,075.50	72,580	72,580	72,580	68,096	67,625
Capital Expenditures .....	244.51	114	500	500	300	200
Total Expenditures by Line Category (See Above) .....	81,391.01	92,294	88,984	89,555	84,300	84,300

**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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	517	—	—	—	—
Appropriation—Personal Services .....	114,688.00	116,712	125,088	125,856	123,937	124,706
All Other .....	108,806.00	108,439	124,686	130,627	110,506	115,895
Capital Expenditures .....	4,392.00	—	4,419	2,157	4,419	1,807
Other Departmental Revenue .....	36,123.12	37,700	39,100	39,100	39,100	39,100
Transferred from Longevity Fund .....	1,650.00	6,784	—	—	—	—
Total Available .....	265,659.12	270,152	293,293	297,740	277,962	281,508
Total Expenditures (See Below) .....	263,595.94	270,152	293,293	297,740	277,962	281,508
Unexpended Balance Carried to Next Year .....	517.07	—	—	—	—	—
Unexpended Balance Lapsed .....	1,546.11	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	134,631.92	144,335	144,293	144,878	143,142	143,728
All Other .....	122,192.47	125,817	143,830	150,382	129,650	135,650
Capital Expenditures .....	6,771.55	—	5,170	2,480	5,170	2,130
Total Expenditures by Line Category (See Above) .....	263,595.94	270,152	293,293	297,740	277,962	281,508
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	36,123.12	37,700	39,100	39,100	39,100	39,100
Total Undedicated .....	4,147.00	3,635	4,160	4,160	4,160	4,160
Total Revenues .....	40,270.12	41,335	43,260	43,260	43,260	43,260

**PART II—EXPANSION AND NEW ACTIVITIES BUDGET**

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	5,134	5,342	—	—
Other Departmental Revenue .....	—	—	—	—	—	—
Total Available .....	—	—	5,134	5,342	—	—
Total Expenditures (See Below) .....	—	—	5,134	5,342	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	4,134	4,342	—	—
All Other .....	—	—	1,000	1,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	5,134	5,342	—	—
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	—	—	5,134	5,342	—	—
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	—	—	5,134	5,342	—	—

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	19,877.42	*27,165	2,500	2,500	2,500	2,500
Appropriation—Personal Services .....	90,463.00	94,395	97,344	98,931	92,545	94,131
All Other .....	40,372.00	39,882	48,655	51,117	41,992	41,974
Capital Expenditures .....	609.00	449	1,756	1,719	731	694
Federal Grants .....	53,027.19	50,000	50,000	50,000	50,000	50,000
Other Departmental Revenue .....	69,108.00	71,025	65,250	65,250	65,250	65,250
Total Available .....	273,456.61	282,916	265,505	269,517	253,018	254,549
Total Expenditures (See Below) .....	229,389.61	273,966	263,005	267,017	250,518	252,049
Unexpended Balance Carried to Next Year .....	27,379.85	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Lapsed .....	16,687.15	6,450	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	154,319.12	182,409	173,273	174,057	168,474	169,257
All Other .....	74,027.91	90,032	86,607	89,935	79,944	80,792
Capital Expenditures .....	1,042.58	1,525	3,125	3,025	2,100	2,000
Total Expenditures by Line Category (See Above) .....	229,389.61	273,966	263,005	267,017	250,518	252,049
REVENUE RECAPITULATION:						
Total Dedicated .....	122,135.19	121,025	115,250	115,250	115,250	115,250
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	122,135.19	121,025	115,250	115,250	115,250	115,250

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	9,828	9,828	—	—
Appropriation—Personal Services .....	—	—	5,000	5,000	—	—
All Other .....	—	—	—	—	—	—
Total Available .....	—	—	14,828	14,828	—	—
Total Expenditures (See Below) .....	—	—	14,828	14,828	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	9,828	9,828	—	—
All Other .....	—	—	5,000	5,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	14,828	14,828	—	—

\*\$214.73 carried in error previous year, lapsed 1964-65 year.

# DEPARTMENT OF AGRICULTURE

## DIVISION OF PLANT INDUSTRY

Chapter 32, Sections 6-A and 142-179, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	47.41	17	—	—	—	—
Appropriation—Personal Services .....	30,019.00	31,819	33,632	33,935	33,432	33,735
All Other .....	11,680.00	12,680	13,095	13,095	13,095	13,095
Capital Expenditures .....	1,625.00	200	300	250	300	250
Transferred from Longevity Fund .....	—	1,775	—	—	—	—
Total Available .....	43,371.41	46,491	47,027	47,280	46,827	47,080
Total Expenditures (See Below) .....	41,667.68	46,491	47,027	47,280	46,827	47,080
Unexpended Balance Carried to Next Year .....	17.00	—	—	—	—	—
Unexpended Balance Lapsed .....	1,686.73	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	28,671.16	33,594	33,632	33,935	33,432	33,735
All Other .....	11,520.91	12,697	13,095	13,095	13,095	13,095
Capital Expenditures .....	1,475.61	200	300	250	300	250
Total Expenditures by Line Category (See Above) .....	41,667.68	46,491	47,027	47,280	46,827	47,080
REVENUE RECAPITULATION:						
Total Dedicated .....	1,005.00	1,200	1,200	1,200	1,200	1,200
Total Undedicated .....	1,005.00	1,200	1,200	1,200	1,200	1,200
Total Revenues .....	1,005.00	1,200	1,200	1,200	1,200	1,200

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	3,919	4,324	—	—
Appropriation—Personal Services .....	—	—	5,000	6,000	—	—
All Other .....	—	—	—	—	—	—
Total Available .....	—	—	8,919	10,324	—	—
Total Expenditures (See Below) .....	—	—	8,919	10,324	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	3,919	4,324	—	—
All Other .....	—	—	5,000	6,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	8,919	10,324	—	—



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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	3,395.64					
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....		See State Soil Conservation Committee				
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	3,395.64					
Total Expenditures (See Below) .....	3,375.11					
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	20.53					
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	1,454.40					
Capital Expenditures .....	1,920.71					
Total Expenditures by Line Category (See Above) .....	3,375.11					

# DEPARTMENT OF AGRICULTURE

## BEE INDUSTRY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	684.00	684	700	700	700	700
All Other .....	450.00	450	500	500	500	500
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	1,134.00	1,134	1,200	1,200	1,200	1,200
Total Expenditures (See Below) .....	670.74	1,134	1,200	1,200	1,200	1,200
Unexpended Balance Carried to Next Year .....	463.26	—	—	—	—	—
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	364.80	684	700	700	700	700
All Other .....	305.94	450	500	500	500	500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	670.74	1,134	1,200	1,200	1,200	1,200
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	349.10	500	500	500	500	500
Total Undedicated .....						
Total Revenues .....	349.10	500	500	500	500	500

GENERAL FUND  
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES  
STATE SOIL CONSERVATION COMMITTEE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	12,330.00	16,300	12,125	12,670	12,125	12,670
All Other .....	24,900.00	31,900	64,900	70,000	35,400	35,400
Capital Expenditures .....	1,500.00	—	600	—	600	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	38,730.00	48,200	77,625	82,670	48,125	48,070
Total Expenditures (See Below) .....	32,695.18	47,946	77,625	82,670	48,125	48,070
Unexpended Balance Carried to Next Year .....	6,034.82	254	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	2,422.00	11,746	12,125	12,670	12,125	12,670
All Other .....	28,780.00	36,200	64,900	70,000	35,400	35,400
Capital Expenditures .....	1,493.18	—	600	—	600	—
Total Expenditures by Line Category (See Above) .....	32,695.18	47,946	77,625	82,670	48,125	48,070
EXPENDITURES:						
Administration .....	32,695.18	47,946	50,809	50,854	48,125	48,070
Expansion and New Activities Budget .....	—	—	26,816	31,816	—	—
Total Expenditures (See Above) .....	32,695.18	47,946	77,625	82,670	48,125	48,070

# STATE SOIL CONSERVATION COMMITTEE

Chapter 34, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	12,330.00	16,300	12,125	12,670	12,125	12,670
All Other .....	24,900.00	31,900	38,084	38,184	35,400	35,400
Capital Expenditures .....	1,500.00	—	600	—	600	—
Total Available .....	38,730.00	48,200	50,809	50,854	48,125	48,070
Total Expenditures (See Below) .....	32,695.18	47,946	50,809	50,854	48,125	48,070
Unexpended Balance Carried to Next Year .....	6,034.82	254	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	2,422.00	11,746	12,125	12,670	12,125	12,670
All Other .....	28,780.00	36,200	38,084	38,184	35,400	35,400
Capital Expenditures .....	1,493.18	—	600	—	600	—
Total Expenditures by Line Category (See Above) .....	32,695.18	47,946	50,809	50,854	48,125	48,070

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	26,816	31,816	—	—
Total Available .....	—	—	26,816	31,816	—	—
Total Expenditures (See Below) .....	—	—	26,816	31,816	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	26,816	31,816	—	—
Total Expenditures by Line Category (See Above) .....	—	—	26,816	31,816	—	—

GENERAL FUND  
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES  
DEPARTMENT OF ECONOMIC DEVELOPMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	24,913.30	29,884	—	—	—	—
Appropriation—Personal Services .....	274,047.00	284,670	342,562	355,076	293,626	300,597
All Other .....	587,885.00	587,893	779,065	764,465	590,115	594,515
Capital Expenditures .....	2,867.00	700	21,280	3,800	2,900	1,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	7,006.33	5,425	6,425	6,425	6,425	6,425
Transferred from Longevity Fund .....	—	4,967	—	—	—	—
Total Available .....	896,718.63	913,539	1,149,332	1,129,766	893,066	902,537
Total Expenditures (See Below) .....	853,850.44	913,539	1,149,332	1,129,766	893,066	902,537
Unexpended Balance Carried to Next Year .....	29,883.87	—	—	—	—	—
Unexpended Balance Lapsed .....	12,984.32	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	249,434.32	289,637	342,562	355,076	293,626	300,597
All Other .....	598,919.09	621,783	785,490	770,890	596,540	600,940
Capital Expenditures .....	5,497.03	2,119	21,280	3,800	2,900	1,000
Total Expenditures by Line Category (See Above) .....	853,850.44	913,539	1,149,332	1,129,766	893,066	902,537
<b>EXPENDITURES:</b>						
Administration .....	853,850.44	913,539	920,941	916,212	893,066	902,537
Expansion and New Activities Budget .....	—	—	228,391	213,554	—	—
Total Expenditures (See Above) .....	853,850.44	913,539	1,149,332	1,129,766	893,066	902,537
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	7,006.33	5,425	6,425	6,425	6,425	6,425
Total Undedicated .....	964.00	—	—	—	—	—
Total Revenues .....	7,970.33	5,425	6,425	6,425	6,425	6,425

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	24,913.30	29,884	—	—	—	—
Appropriation—Personal Services .....	274,047.00	284,670	290,776	297,747	293,626	300,597
All Other .....	587,885.00	587,893	619,840	608,240	590,115	594,515
Capital Expenditures .....	2,867.00	700	3,900	3,800	2,900	1,000
Other Departmental Revenue .....	7,006.33	5,425	6,425	6,425	6,425	6,425
Transferred from Longevity Fund .....	—	4,967	—	—	—	—
Total Available .....	896,718.63	913,539	920,941	916,212	893,066	902,537
Total Expenditures (See Below) .....	853,850.44	913,539	920,941	916,212	893,066	902,537
Unexpended Balance Carried to Next Year .....	29,883.87	—	—	—	—	—
Unexpended Balance Lapsed .....	12,984.32	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	249,434.32	289,637	290,776	297,747	293,626	300,597
All Other .....	598,919.09	621,783	626,265	614,665	596,540	600,940
Capital Expenditures .....	5,497.03	2,119	3,900	3,800	2,900	1,000
Total Expenditures by Line Category (See Above) .....	853,850.44	913,539	920,941	916,212	893,066	902,537
REVENUE RECAPITULATION:						
Total Dedicated .....	7,006.33	5,425	6,425	6,425	6,425	6,425
Total Undedicated .....	964.00	—	—	—	—	—
Total Revenues .....	7,970.33	5,425	6,425	6,425	6,425	6,425

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	51,786	57,329	—	—
Appropriation—Personal Services .....	—	—	159,225	156,225	—	—
All Other .....	—	—	17,380	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	228,391	213,554	—	—
Total Expenditures (See Below) .....	—	—	228,391	213,554	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	51,786	57,329	—	—
All Other .....	—	—	159,225	156,225	—	—
Capital Expenditures .....	—	—	17,380	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	228,391	213,554	—	—

GENERAL FUND  
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES  
DEPARTMENT OF FORESTRY

SUMMARY  
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	183,371.88	197,625	69,953	20,000	69,953	25,000
Appropriation—Personal Services .....	497,870.85	511,702	538,790	556,574	485,566	500,482
All Other .....	168,005.00	168,393	270,416	283,856	188,451	191,891
Capital Expenditures .....	32,693.00	31,115	113,773	101,748	46,566	41,665
Unallocated .....	5,000.00	—	—	—	—	—
Federal Grants .....	184,823.40	164,991	197,316	198,312	189,000	189,000
Other Departmental Revenue .....	67,170.11	48,445	52,700	57,700	52,700	57,700
Transferred from Longevity Fund .....	4,633.50	15,862	—	—	—	—
Total Available .....	1,143,567.74	1,138,133	1,242,948	1,218,190	1,032,236	1,005,738
Total Expenditures (See Below) .....	942,058.68	1,068,180	1,222,948	1,218,190	1,007,236	1,005,738
Unexpended Balance Carried to Next Year .....	197,625.49	69,953	20,000	—	25,000	—
Unexpended Balance Lapsed .....	3,883.57	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	593,121.41	642,699	696,213	710,510	636,023	646,456
All Other .....	288,207.77	326,272	386,295	385,385	298,230	297,320
Capital Expenditures .....	60,729.50	99,209	140,440	122,295	72,983	61,962
Total Expenditures by Line Category (See Above) .....	942,058.68	1,068,180	1,222,948	1,218,190	1,007,236	1,005,738
EXPENDITURES:						
Administration .....	28,350.89	34,854	32,427	32,543	30,252	30,368
Expansion and New Activities Budget .....	—	—	11,622	11,355	—	—
State Forest Nursery .....	75,182.98	106,052	87,640	82,043	83,575	76,343
Forestry Rehabilitation .....	21,953.98	18,000	32,000	32,000	27,000	27,000
Aid to Towns for Forest Fires .....	27,999.99	28,000	33,500	33,500	28,500	28,500
Control of White Pine Blister Rust .....	39,023.38	38,822	55,736	56,148	41,803	42,211
Forest Fire Control—Organized Towns .....	427,193.77	487,314	526,768	518,837	453,045	455,137
Expansion and New Activities Budget .....	—	—	38,174	38,954	—	—
Aid to Small Woodland Owners .....	157,131.10	167,746	171,300	176,590	158,691	162,169
Expansion and New Activities Budget .....	—	—	16,633	18,623	—	—
Entomology .....	165,222.59	187,392	209,067	209,469	184,370	184,010
Expansion and New Activities Budget .....	—	—	8,081	8,128	—	—
Total Expenditures (See Above) .....	942,058.68	1,068,180	1,222,948	1,218,190	1,007,236	1,005,738
REVENUE RECAPITULATION:						
Total Dedicated .....	251,993.51	213,436	250,016	256,012	241,700	246,700
Total Undedicated .....	7,056.72	1,910	2,110	2,110	7,110	7,110
Total Revenues .....	259,050.23	215,346	252,126	258,122	248,810	253,810

DEPARTMENT OF FORESTRY  
ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	5,489	—	—	—	—
Appropriation—Personal Services .....	15,661.85	16,062	17,227	17,343	17,227	17,343
All Other .....	12,040.00	12,040	14,000	14,000	12,450	12,450
Capital Expenditures .....	575.00	575	1,200	1,200	575	575
Unallocated .....	5,000.00	—	—	—	—	—
Other Departmental Revenue .....	35.75	25	—	—	—	—
Transferred from Longevity Fund .....	545.00	663	—	—	—	—
Total Available .....	33,857.60	34,854	32,427	32,543	30,252	30,368
Total Expenditures (See Below) .....	28,350.89	34,854	32,427	32,543	30,252	30,368
Unexpended Balance Carried to Next Year .....	5,488.85	—	—	—	—	—
Unexpended Balance Lapsed .....	17.86	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	16,200.22	16,725	17,227	17,343	17,227	17,343
All Other .....	11,735.92	17,394	14,000	14,000	12,450	12,450
Capital Expenditures .....	414.75	735	1,200	1,200	575	575
Total Expenditures by Line Category (See Above) .....	28,350.89	34,854	32,427	32,543	30,252	30,368
REVENUE RECAPITULATION:						
Total Dedicated .....	35.75	25	—	—	—	—
Total Undedicated .....	102.50	110	110	110	110	110
Total Revenues .....	138.25	135	110	110	110	110

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	10,812	11,355	—	—
Appropriation—Personal Services .....	—	—	810	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	11,622	11,355	—	—
Total Expenditures (See Below) .....	—	—	11,622	11,355	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	10,812	11,355	—	—
Capital Expenditures .....	—	—	810	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	11,622	11,355	—	—



# DEPARTMENT OF FORESTRY

## STATE FOREST NURSERY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	15,583.64	38,979	19,953	—	19,953	—
Appropriation—Personal Services .....	27,055.00	27,473	16,373	23,768	15,308	22,423
All Other .....	16,903.00	16,800	8,688	11,966	5,838	9,116
Capital Expenditures .....	4,611.00	3,633	2,926	1,609	2,776	104
Unallocated .....						
Federal Grants .....	3,201.63	4,200	4,000	4,000	4,000	4,000
Other Departmental Revenue .....	46,807.80	34,920	35,700	40,700	35,700	40,700
Total Available .....	114,162.07	126,005	87,640	82,043	83,575	76,343
Total Expenditures (See Below) .....	75,182.98	106,052	87,640	82,043	83,575	76,343
Unexpended Balance Carried to Next Year .....	38,979.09	19,953	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	48,404.52	51,099	51,280	52,238	50,215	50,893
All Other .....	19,328.61	39,690	27,210	26,300	24,360	23,450
Capital Expenditures .....	7,449.85	15,263	9,150	3,505	9,000	2,000
Total Expenditures by Line Category (See Above) .....	75,182.98	106,052	87,640	82,043	83,575	76,343
REVENUE RECAPITULATION:						
Total Dedicated .....	50,009.43	39,120	39,700	44,700	39,700	44,700
Total Undedicated .....	5,322.22	—	—	—	5,000	5,000
Total Revenues .....	55,331.65	39,120	39,700	44,700	44,700	49,700

# DEPARTMENT OF FORESTRY

## FOREST REHABILITATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	10,000.00	10,000	15,000	15,000	10,000	10,000
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....	10,946.80	8,000	15,000	15,000	15,000	15,000
Other Departmental Revenue .....	1,951.42	—	2,000	2,000	2,000	2,000
Total Available .....	22,898.22	18,000	32,000	32,000	27,000	27,000
Total Expenditures (See Below) .....	21,953.98	18,000	32,000	32,000	27,000	27,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	944.24	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	21,953.98	18,000	32,000	32,000	27,000	27,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	21,953.98	18,000	32,000	32,000	27,000	27,000
REVENUE RECAPITULATION:						
Total Dedicated .....	12,898.22	8,000	17,000	17,000	17,000	17,000
Total Undedicated .....						
Total Revenues .....	12,898.22	8,000	17,000	17,000	17,000	17,000

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	100,000.00	75,000	50,000	20,000	50,000	25,000
Appropriation—Personal Services .....						
All Other .....	—	—	—	10,000	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	3,233.17	3,000	3,500	3,500	3,500	3,500
Total Available .....	103,233.17	78,000	53,500	33,500	53,500	28,500
Total Expenditures (See Below) .....	27,999.99	28,000	33,500	33,500	28,500	28,500
Unexpended Balance Carried to Next Year .....	75,000.00	50,000	20,000	—	25,000	—
Unexpended Balance Lapsed .....	233.18	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	27,999.99	28,000	33,500	33,500	28,500	28,500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	27,999.99	28,000	33,500	33,500	28,500	28,500
REVENUE RECAPITULATION:						
Total Dedicated .....	3,233.17	3,000	3,500	3,500	3,500	3,500
Total Undedicated .....						
Total Revenues .....	3,233.17	3,000	3,500	3,500	3,500	3,500

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	16,469.00	16,762	19,322	19,666	16,923	17,267
All Other .....	4,820.00	4,910	15,580	15,644	4,880	4,944
Capital Expenditures .....	—	—	834	838	—	—
Unallocated .....						
Federal Grants .....	18,000.00	16,500	20,000	20,000	20,000	20,000
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	248.50	650	—	—	—	—
Total Available .....	39,537.50	38,822	55,736	56,148	41,803	42,211
Total Expenditures (See Below) .....	39,023.38	38,822	55,736	56,148	41,803	42,211
Unexpended Balance Carried to Next Year .....	514.12	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	26,117.16	26,652	30,136	30,548	27,737	28,149
All Other .....	12,567.22	11,970	24,300	24,300	13,600	13,600
Capital Expenditures .....	339.00	200	1,300	1,300	466	462
Total Expenditures by Line Category (See Above) .....	39,023.38	38,822	55,736	56,148	41,803	42,211
REVENUE RECAPITULATION:						
Total Dedicated .....	18,000.00	16,500	20,000	20,000	20,000	20,000
Total Undedicated .....						
Total Revenues .....	18,000.00	16,500	20,000	20,000	20,000	20,000

# DEPARTMENT OF FORESTRY

## FOREST FIRE CONTROL—ORGANIZED TOWNS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	38,943.71	50,563	—	—	—	—
Appropriation—Personal Services .....	262,494.00	267,041	251,869	253,460	243,586	247,150
All Other .....	45,840.00	45,910	93,809	93,466	71,944	71,601
Capital Expenditures .....	20,307.00	20,807	79,590	70,411	36,015	34,886
Federal Grants .....	95,046.00	85,000	90,000	90,000	90,000	90,000
Other Departmental Revenue .....	15,125.97	9,300	11,500	11,500	11,500	11,500
Transferred from Longevity Fund .....	—	8,693	—	—	—	—
Total Available .....	477,756.68	487,314	526,768	518,837	453,045	455,137
Total Expenditures (See Below) .....	427,193.77	487,314	526,768	518,837	453,045	455,137
Unexpended Balance Carried to Next Year .....	50,562.91	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	284,716.80	312,319	312,008	315,127	303,725	308,817
All Other .....	92,674.49	105,700	116,185	116,185	94,320	94,320
Capital Expenditures .....	49,802.48	69,295	98,575	87,525	55,000	52,000
Total Expenditures by Line Category (See Above) .....	427,193.77	487,314	526,768	518,837	453,045	455,137
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	110,171.97	94,300	101,500	101,500	101,500	101,500
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	110,171.97	94,300	101,500	101,500	101,500	101,500

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation—Personal Services .....	—	—	15,574	16,354	—	—
All Other .....	—	—	5,000	5,000	—	—
Capital Expenditures .....	—	—	17,600	17,600	—	—
Total Available .....	—	—	38,174	38,954	—	—
Total Expenditures (See Below) .....	—	—	38,174	38,954	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	15,574	16,354	—	—
All Other .....	—	—	5,000	5,000	—	—
Capital Expenditures .....	—	—	17,600	17,600	—	—
Total Expenditures by Line Category (See Above) .....	—	—	38,174	38,954	—	—

DEPARTMENT OF FORESTRY  
AID TO SMALL WOODLAND OWNERS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	28,290.47	20,826	—	—	—	—
Appropriation—Personal Services .....	76,770.00	80,246	82,713	87,345	80,752	83,789
All Other .....	13,952.00	14,183	27,189	27,630	17,939	18,380
Capital Expenditures .....	—	—	1,398	1,615	—	—
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	57,628.97	51,291	60,000	60,000	60,000	60,000
Other Departmental Revenue .....	16.00	1,200	—	—	—	—
Transferred from Longevity Fund .....	1,300.00	—	—	—	—	—
Total Available .....	177,957.44	167,746	171,300	176,590	158,691	162,169
Total Expenditures (See Below) .....	157,131.10	167,746	171,300	176,590	158,691	162,169
Unexpended Balance Carried to Next Year .....	20,826.34	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	117,444.10	125,930	127,310	132,300	125,349	128,744
All Other .....	37,884.34	40,540	41,850	41,850	32,600	32,600
Capital Expenditures .....	1,802.66	1,276	2,140	2,440	742	825
Total Expenditures by Line Category (See Above) .....	157,131.10	167,746	171,300	176,590	158,691	162,169
REVENUE RECAPITULATION:						
Total Dedicated .....	57,644.97	52,491	60,000	60,000	60,000	60,000
Total Undedicated .....	1,632.00	1,800	2,000	2,000	2,000	2,000
Total Revenues .....	59,276.97	54,291	62,000	62,000	62,000	62,000

# AID TO SMALL WOODLAND OWNERS

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	6,967	7,961	—	—
Appropriation—Personal Services .....	—	—	1,100	1,100	—	—
All Other .....	—	—	250	250	—	—
Capital Expenditures .....	—	—			—	—
Unallocated .....	—	—			—	—
Federal Grants .....	—	—	8,316	9,312	—	—
Other Departmental Revenue .....	—	—			—	—
Total Available .....	—	—	16,633	18,623	—	—
Total Expenditures (See Below) .....	—	—	16,633	18,623	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	13,933	15,923	—	—
All Other .....	—	—	2,200	2,200	—	—
Capital Expenditures .....	—	—	500	500	—	—
Total Expenditures by Line Category (See Above) .....	—	—	16,633	18,623	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	8,316	9,312	—	—
Total Undedicated .....	—	—			—	—
Total Revenues .....	—	—	8,316	9,312	—	—

# DEPARTMENT OF FORESTRY

## ENTOMOLOGY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	554.06	6,768	—	—	—	—
Appropriation—Personal Services .....	99,421.00	104,118	111,852	112,944	111,770	112,510
All Other .....	64,450.00	64,550	88,300	88,300	65,400	65,400
Capital Expenditures .....	7,200.00	6,100	8,915	8,225	7,200	6,100
Transferred from Longevity Fund .....	2,540.00	5,856	—	—	—	—
Total Available .....	174,165.06	187,392	209,067	209,469	184,370	184,010
Total Expenditures (See Below) .....	165,222.59	187,392	209,067	209,469	184,370	184,010
Unexpended Balance Carried to Next Year .....	6,768.30	—	—	—	—	—
Unexpended Balance Lapsed .....	2,174.17	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	100,238.61	109,974	111,852	112,944	111,770	112,510
All Other .....	64,063.22	64,978	88,300	88,300	65,400	65,400
Capital Expenditures .....	920.76	12,440	8,915	8,225	7,200	6,100
Total Expenditures by Line Category (See Above) .....	165,222.59	187,392	209,067	209,469	184,370	184,010

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	6,081	6,378	—	—
Appropriation—Personal Services .....	—	—	1,750	1,750	—	—
All Other .....	—	—	250	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	8,081	8,128	—	—
Total Expenditures (See Below) .....	—	—	8,081	8,128	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	6,081	6,378	—	—
All Other .....	—	—	1,750	1,750	—	—
Capital Expenditures .....	—	—	250	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	8,081	8,128	—	—



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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	12,214.87	12,412	—	—	—	—
Appropriation—Personal Services .....	299,238.00	308,038	355,779	359,386	319,643	322,755
All Other .....	129,410.00	132,310	173,300	171,750	144,370	144,370
Capital Expenditures .....	21,050.00	5,950	22,030	23,555	7,630	9,615
Unallocated .....	5,000.00	5,000	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	4,641.25	3,300	3,900	3,900	3,900	3,900
Transferred from Longevity Fund .....	5,523.00	12,730	—	—	—	—
Transferred from Contingent Account .....	—	10,000	—	—	—	—
Total Available .....	477,077.12	489,740	555,009	558,591	475,543	480,640
Total Expenditures (See Below) .....	460,840.26	489,740	555,009	558,591	475,543	480,640
Unexpended Balance Carried to Next Year .....	12,414.45	—	—	—	—	—
Unexpended Balance Lapsed .....	3,822.41	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	305,196.22	330,190	355,779	359,386	319,643	322,755
All Other .....	135,903.16	152,044	177,200	175,650	148,270	148,270
Capital Expenditures .....	19,740.88	7,506	22,030	23,555	7,630	9,615
Total Expenditures by Line Category (See Above) .....	460,840.26	489,740	555,009	558,591	475,543	480,640
EXPENDITURES:						
Administration .....	403,476.99	417,207	440,007	446,810	413,678	416,041
Expansion and New Activities Budget .....	—	—	20,777	18,603	—	—
Laboratory Research .....	19,692.53	30,868	25,359	24,637	20,620	22,398
Expansion and New Activities Budget .....	—	—	27,146	25,865	—	—
Shellfish Management .....	37,670.74	41,665	41,720	42,676	41,245	42,201
Total Expenditures (See Above) .....	460,840.26	489,740	555,009	558,591	475,543	480,640
REVENUE RECAPITULATION:						
Total Dedicated .....	4,641.25	3,300	3,900	3,900	3,900	3,900
Total Undedicated .....	66,887.20	64,560	64,360	64,360	64,360	64,360
Total Revenues .....	71,528.45	67,860	68,260	68,260	68,260	68,260

DEPARTMENT OF SEA AND SHORE FISHERIES  
ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	11,616.40	11,635	—	—	—	—
Appropriation—Personal Services .....	252,649.00	260,204	271,027	273,305	270,353	272,631
All Other .....	123,460.00	126,360	149,950	148,950	132,795	132,795
Capital Expenditures .....	20,200.00	4,750	15,130	20,655	6,630	6,715
Other Departmental Revenue .....	4,641.25	3,300	3,900	3,900	3,900	3,900
Transferred from Longevity Fund .....	4,637.00	10,958	—	—	—	—
Total Available .....	417,203.65	417,207	440,007	446,810	413,678	416,041
Total Expenditures (See Below) .....	403,476.99	417,207	440,007	446,810	413,678	416,041
Unexpended Balance Carried to Next Year .....	11,635.64	—	—	—	—	—
Unexpended Balance Lapsed .....	2,091.02	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	256,758.93	271,162	271,027	273,305	270,353	272,631
All Other .....	127,459.78	140,138	153,850	152,850	136,695	136,695
Capital Expenditures .....	19,258.28	5,907	15,130	20,655	6,630	6,715
Total Expenditures by Line Category (See Above) .....	403,476.99	417,207	440,007	446,810	413,678	416,041
REVENUE RECAPITULATION:						
Total Dedicated .....	4,641.25	3,300	3,900	3,900	3,900	3,900
Total Undedicated .....	66,887.20	64,560	64,360	64,360	64,360	64,360
Total Revenues .....	71,528.45	67,860	68,260	68,260	68,260	68,260

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Appropriation—Personal Services .....	—	—	14,027	14,053	—	—
All Other .....	—	—	5,100	4,550	—	—
Capital Expenditures .....	—	—	1,650	—	—	—
Total Available .....	—	—	20,777	18,603	—	—
Total Expenditures (See Below) .....	—	—	20,777	18,603	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	14,027	14,053	—	—
All Other .....	—	—	5,100	4,550	—	—
Capital Expenditures .....	—	—	1,650	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	20,777	18,603	—	—

# DEPARTMENT OF SEA AND SHORE FISHERIES

## LABORATORY RESEARCH

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	383.78	316	—	—	—	—
Appropriation—Personal Services .....	13,468.00	13,727	13,709	13,987	13,570	13,848
All Other .....	1,825.00	1,825	9,150	9,150	7,050	7,050
Capital Expenditures .....	450.00	—	2,500	1,500	—	1,500
Unallocated .....	5,000.00	5,000	—	—	—	—
Transferred from Contingent Account .....	—	10,000	—	—	—	—
Total Available .....	21,126.78	30,868	25,359	24,637	20,620	22,398
Total Expenditures (See Below) .....	19,692.53	30,868	25,359	24,637	20,620	22,398
Unexpended Balance Carried to Next Year .....	316.86	—	—	—	—	—
Unexpended Balance Lapsed .....	1,117.39	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	14,980.50	23,149	13,709	13,987	13,570	13,848
All Other .....	4,229.43	7,719	9,150	9,150	7,050	7,050
Capital Expenditures .....	482.60	—	2,500	1,500	—	1,500
Total Expenditures by Line Category (See Above) .....	19,692.53	30,868	25,359	24,637	20,620	22,398

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	21,296	21,765	—	—
Appropriation—Personal Services .....	—	—	4,100	4,100	—	—
All Other .....	—	—	1,750	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	27,146	25,865	—	—
Total Expenditures (See Below) .....	—	—	27,146	25,865	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	21,296	21,765	—	—
All Other .....	—	—	4,100	4,100	—	—
Capital Expenditures .....	—	—	1,750	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	27,146	25,865	—	—

# DEPARTMENT OF SEA AND SHORE FISHERIES

## SHELLFISH MANAGEMENT PROGRAM

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	214.69	461	—	—	—	—
Appropriation—Personal Services .....	33,121.00	34,107	35,720	36,276	35,720	36,276
All Other .....	4,125.00	4,125	5,000	5,000	4,525	4,525
Capital Expenditures .....	400.00	1,200	1,000	1,400	1,000	1,400
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	886.00	1,772	—	—	—	—
Total Available .....	38,746.69	41,665	41,720	42,676	41,245	42,201
Total Expenditures (See Below) .....	37,670.74	41,665	41,720	42,676	41,245	42,201
Unexpended Balance Carried to Next Year .....	461.95	—	—	—	—	—
Unexpended Balance Lapsed .....	614.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	33,456.79	35,879	35,720	36,276	35,720	36,276
All Other .....	4,213.95	4,187	5,000	5,000	4,525	4,525
Capital Expenditures .....	—	1,599	1,000	1,400	1,000	1,400
Total Expenditures by Line Category (See Above) .....	37,670.74	41,665	41,720	42,676	41,245	42,201

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	15,297.23	3,461	—	—	—	—
Appropriation—Personal Services .....	26,596.00	27,565	28,706	29,651	28,706	29,651
All Other .....	9,125.00	9,125	23,820	28,550	9,425	9,525
Capital Expenditures .....	2,630.00	2,350	6,720	2,780	2,700	2,500
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	53,648.23	42,501	59,246	60,981	40,831	41,676
Total Expenditures (See Below) .....	49,034.30	42,501	59,246	60,981	40,831	41,676
Unexpended Balance Carried to Next Year .....	3,460.74	—	—	—	—	—
Unexpended Balance Lapsed .....	1,153.19	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	25,660.45	27,565	28,706	29,651	28,706	29,651
All Other .....	22,977.86	10,260	23,820	28,550	9,425	9,525
Capital Expenditures .....	395.99	4,676	6,720	2,780	2,700	2,500
Total Expenditures by Line Category (See Above) .....	49,034.30	42,501	59,246	60,981	40,831	41,676
EXPENDITURES:						
Administration .....	49,034.30	42,501	46,696	45,981	40,831	41,676
Expansion and New Activities Budget .....	—	—	12,550	15,000	—	—
Total Expenditures (See Above) .....	49,034.30	42,501	59,246	60,981	40,831	41,676

# ATLANTIC SEA RUN SALMON COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	15,297.23	3,461	—	—	—	—
Appropriation—Personal Services .....	26,596.00	27,565	28,706	29,651	28,706	29,651
All Other .....	9,125.00	9,125	14,070	13,550	9,425	9,525
Capital Expenditures .....	2,630.00	2,350	3,920	2,780	2,700	2,500
Total Available .....	53,648.23	42,501	46,696	45,981	40,831	41,676
Total Expenditures (See Below) .....	49,034.30	42,501	46,696	45,981	40,831	41,676
Unexpended Balance Carried to Next Year .....	3,460.74	—	—	—	—	—
Unexpended Balance Lapsed .....	1,153.19	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	25,660.45	27,565	28,706	29,651	28,706	29,651
All Other .....	22,977.86	10,260	14,070	13,550	9,425	9,525
Capital Expenditures .....	395.99	4,676	3,920	2,780	2,700	2,500
Total Expenditures by Line Category (See Above) .....	49,034.30	42,501	46,696	45,981	40,831	41,676

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation .....	—	—	—	—	—	—
All Other .....	—	—	9,750	15,000	—	—
Capital Expenditures .....	—	—	2,800	—	—	—
Total Available .....	—	—	12,550	15,000	—	—
Total Expenditures (See Below) .....	—	—	12,550	15,000	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
All Other .....	—	—	9,750	15,000	—	—
Capital Expenditures .....	—	—	2,800	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	12,550	15,000	—	—

## 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
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) .....	3,264.48	3,500	3,500	3,500	3,500	3,500
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	235.52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	3,264.48	3,500	3,500	3,500	3,500	3,500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	3,264.48	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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	923,391.02	1,580,409	852,346	639,378	852,346	639,378
Appropriation—Personal Services .....	2,571,564.00	2,682,315	3,181,581	3,273,754	2,705,241	2,741,179
All Other .....	10,151,701.00	9,748,707	13,081,833	13,471,498	10,079,733	10,118,478
Capital Expenditures .....	23,185.00	19,585	99,567	58,344	26,049	30,134
Unallocated .....						
Federal Grants .....	17,068,829.96	17,908,142	18,593,256	18,792,680	17,550,845	17,663,455
Other Departmental Revenue .....	1,282,336.65	1,326,850	1,354,025	1,354,125	1,290,625	1,290,625
Transferred from Contingent Account .....	4,877.83	26,000	—	—	—	—
Transferred from Longevity Fund .....	104.00	43,901	—	—	—	—
Total Available .....	32,025,989.46	33,335,909	37,162,608	37,589,779	32,504,839	32,483,249
Total Expenditures (See Below) .....	30,007,116.58	32,329,564	36,523,230	37,187,576	31,865,461	32,081,046
Unexpended Balance Carried to Next Year .....	1,580,413.62	852,346	639,378	402,203	639,378	402,203
Unexpended Balance Lapsed .....	438,459.26	153,999	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	3,007,211.63	3,311,517	4,075,228	4,274,978	3,399,817	3,450,325
All Other .....	26,956,781.88	28,955,616	32,315,613	32,837,752	28,429,003	28,592,627
Capital Expenditures .....	43,123.07	62,431	132,389	74,846	36,641	38,094
Total Expenditures by Line Category (See Above) .....	30,007,116.58	32,329,564	36,523,230	37,187,576	31,865,461	32,081,046
<b>EXPENDITURES:</b>						
Bureau of Health .....	848,334.14	913,429	1,026,081	1,036,522	942,457	952,016
Expansion and New Activities Budget .....	—	—	116,035	101,141	—	—
Alcoholic Rehabilitation .....	47,268.01	52,101	54,130	54,613	53,130	53,613
Interstate Water Pollution Control .....	2,202.06	1,800	2,200	2,200	1,800	1,800
Central Maine Sanatorium .....	680,194.97	724,032	755,079	766,168	726,202	734,152
Aid to Charitable Institutions .....	48,362.64	54,055	59,400	59,400	54,055	54,055
General Administration—Welfare .....	1,795,190.82	1,968,673	2,041,725	2,071,760	2,013,204	2,043,161
Expansion and New Activities Budget .....	—	—	478,168	591,857	—	—
Child Welfare Services .....	1,745,713.24	1,951,556	1,993,152	2,048,266	1,945,942	1,950,966
Expansion and New Activities Budget .....	—	—	782,571	833,930	—	—
General Assistance .....	899,869.97	874,895	948,350	971,850	894,850	894,850
Jefferson Relief Camp .....	52,251.72	54,173	57,875	59,467	54,808	58,200
Passamaquoddy Indians .....	136,414.52	140,568	146,500	150,373	140,469	140,404
Expansion and New Activities Budget .....	—	—	15,800	15,800	—	—
Passamaquoddy Indians—Buildings and Repairs .....	—	27,500	—	—	—	—
Expansion and New Activities Budget .....	—	—	1,000	2,000	—	—
Penobscot Indians .....	42,065.31	55,297	54,439	54,606	48,978	49,271
Expansion and New Activities Budget .....	—	—	17,477	11,157	—	—



# DEPARTMENT OF HEALTH AND WELFARE

## SUMMARY (Concluded)

### PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
EXPENDITURES (Concluded)						
Eye Care and Special Services .....	315,279.67	298,003	370,313	379,028	349,873	350,258
Expansion and New Activities Budget .....	—	—	66,753	67,386	—	—
Special Pensions .....	8,394.68	24,720	9,000	9,000	9,000	9,000
Assistance to the Aged, Blind and Disabled ...	9,494,585.46	10,001,277	9,581,120	9,672,620	9,500,000	9,505,000
Expansion and New Activities Budget .....	—	—	400,000	400,000	—	—
Aid to Dependent Children .....	6,850,994.56	7,313,100	7,310,655	7,300,655	7,166,000	7,156,000
Hospital and Medical Care .....	2,389,791.40	2,597,385	2,639,750	2,760,000	2,639,750	2,629,750
Expansion and New Activities Budget .....	—	—	1,250,000	1,250,000	—	—
Medical Care Accumulation Fund .....	4,650,203.41	5,277,000	5,324,943	5,498,550	5,324,943	5,498,550
Expansion and New Activities Budget .....	—	—	870,000	870,000	—	—
Tuberculosis Wing—Fort Fairfield Community General Hospital .....	—	—	—	—	—	—
Expansion and New Activities Budget .....	—	—	150,714	149,227	—	—
Total Expenditures (See Above) .....	30,007,116.58	32,329,564	36,523,230	37,187,576	31,865,461	32,081,046
REVENUE RECAPITULATION:						
Total Dedicated .....	18,351,166.61	19,234,992	19,947,281	20,146,805	18,841,470	18,954,080
Total Undedicated .....	262,077.82	257,218	258,539	257,324	258,539	257,324
Total Revenues .....	18,613,244.43	19,492,210	20,205,820	20,404,129	19,100,009	19,211,404

# DEPARTMENT OF HEALTH AND WELFARE

## BUREAU OF HEALTH

Chapter 25, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	8,511.48	12,362	10,000	10,000	10,000	10,000
Appropriation—Personal Services .....	612,547.00	634,942	702,355	709,962	668,556	675,881
All Other .....	208,622.00	208,630	247,323	250,086	199,798	202,561
Capital Expenditures .....	3,331.00	3,331	6,403	6,474	4,103	3,574
Other Departmental Revenue .....	68,068.50	58,300	70,000	70,000	70,000	70,000
Transferred to Welfare Administration .....	(6,903.00)	(9,136)	—	—	—	—
Transferred from Longevity Fund .....	—	15,000	—	—	—	—
Total Available .....	894,176.98	923,429	1,036,081	1,046,522	952,457	962,016
Total Expenditures (See Below) .....	848,334.14	913,429	1,026,081	1,036,522	942,457	952,016
Unexpended Balance Carried to Next Year .....	12,362.07	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Lapsed .....	33,480.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	627,452.94	685,972	752,031	762,572	718,232	728,491
All Other .....	216,290.86	223,118	267,050	267,050	219,525	219,525
Capital Expenditures .....	4,590.34	4,339	7,000	6,900	4,700	4,000
Total Expenditures by Line Category (See Above) .....	848,334.14	913,429	1,026,081	1,036,522	942,457	952,016
REVENUE RECAPITULATION:						
Total Dedicated .....	68,068.50	58,300	70,000	70,000	70,000	70,000
Total Undedicated .....	4.00	—	—	—	—	—
Total Revenues .....	68,072.50	58,300	70,000	70,000	70,000	70,000

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	83,200	87,126	—	—
Appropriation—Personal Services .....	—	—	14,250	13,250	—	—
All Other .....	—	—	18,585	765	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	116,035	101,141	—	—
Total Expenditures (See Below) .....	—	—	116,035	101,141	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	83,200	87,126	—	—
All Other .....	—	—	14,250	13,250	—	—
Capital Expenditures .....	—	—	18,585	765	—	—
Total Expenditures by Line Category (See Above) .....	—	—	116,035	101,141	—	—

# DEPARTMENT OF HEALTH AND WELFARE

## ALCOHOLIC REHABILITATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	32.45	—	—	—	—	—
Appropriation—Personal Services .....	30,593.00	33,984	34,095	34,578	34,095	34,578
All Other .....	16,694.00	17,826	19,785	19,785	18,785	18,785
Capital Expenditures .....	250.00	250	250	250	250	250
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Special Pensions .....	500.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	689	—	—	—	—
Total Available .....	48,069.45	52,749	54,130	54,613	53,130	53,613
Total Expenditures (See Below) .....	47,268.01	52,101	54,130	54,613	53,130	53,613
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	801.44	648	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	29,908.25	34,025	34,095	34,578	34,095	34,578
All Other .....	17,160.91	17,826	19,785	19,785	18,785	18,785
Capital Expenditures .....	198.85	250	250	250	250	250
Total Expenditures by Line Category (See Above) .....	47,268.01	52,101	54,130	54,613	53,130	53,613

DEPARTMENT OF HEALTH AND WELFARE  
INTERSTATE WATER POLLUTION CONTROL

Chapter 79-A, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	1,800.00	1,800	2,200	2,200	1,800	1,800
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	402.06	—	—	—	—	—
Total Available .....	2,202.06	1,800	2,200	2,200	1,800	1,800
Total Expenditures (See Below) .....	2,202.06	1,800	2,200	2,200	1,800	1,800
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	2,202.06	1,800	2,200	2,200	1,800	1,800
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	2,202.06	1,800	2,200	2,200	1,800	1,800

# DEPARTMENT OF HEALTH AND WELFARE

## CENTRAL MAINE SANATORIUM

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	25,379.08	27,612	25,703	25,703	25,703	25,703
Appropriation—Personal Services .....	509,775.00	528,646	524,943	531,028	512,670	518,678
All Other .....	205,340.00	203,252	214,688	220,190	205,257	207,874
Capital Expenditures .....	6,202.00	4,989	15,448	14,950	8,275	7,600
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	746,696.08	764,499	780,782	791,871	751,905	759,855
Total Expenditures (See Below) .....	680,194.97	724,032	755,079	766,168	726,202	734,152
Unexpended Balance Carried to Next Year .....	27,611.24	25,703	25,703	25,703	25,703	25,703
Unexpended Balance Lapsed .....	38,889.87	14,764	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	474,882.57	513,882	524,943	531,028	512,670	518,678
All Other .....	200,695.70	205,161	214,688	220,190	205,257	207,874
Capital Expenditures .....	4,616.70	4,989	15,448	14,950	8,275	7,600
Total Expenditures by Line Category (See Above) .....	680,194.97	724,032	755,079	766,168	726,202	734,152
REVENUE RECAPITULATION:						
Total Dedicated .....	51,968.10	49,218	48,539	47,324	48,539	47,324
Total Undedicated .....						
Total Revenues .....	51,968.10	49,218	48,539	47,324	48,539	47,324

TUBERCULOSIS WING—FORT FAIRFIELD COMMUNITY GENERAL HOSPITAL

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	48,714	51,227	—	—
All Other .....	—	—	94,500	94,500	—	—
Capital Expenditures .....	—	—	7,500	3,500	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	150,714	149,227	—	—
Total Expenditures (See Below) .....	—	—	150,714	149,227	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	48,714	51,227	—	—
All Other .....	—	—	94,500	94,500	—	—
Capital Expenditures .....	—	—	7,500	3,500	—	—
Total Expenditures by Line Category (See Above) .....	—	—	150,714	149,227	—	—

# DEPARTMENT OF HEALTH AND WELFARE

## AID TO CHARITABLE INSTITUTIONS

Chapter 25, Section 20, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	54,055	54,055	59,400	59,400	54,055	54,055
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	54,055	54,055	59,400	59,400	54,055	54,055
Total Expenditures (See Below) .....	48,362.64	54,055	59,400	59,400	54,055	54,055
Unexpended Balance Carried to Next Year .....	5,692.36	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	48,362.64	54,055	59,400	59,400	54,055	54,055
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	48,362.64	54,055	59,400	59,400	54,055	54,055
EXPENDITURES BY INSTITUTION:						
St. Andre's Home and Hospital .....	3,000.00	3,000	5,000	5,000	3,000	3,000
Good Samaritan Home Association .....	3,154.30	3,155	6,000	6,000	3,155	3,155
Healy Asylum .....	4,307.90	5,500	5,500	5,500	5,500	5,500
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 .....	12,159.00	15,000	15,000	15,000	15,000	15,000
Opportunity Farm .....	4,450.16	4,500	4,500	4,500	4,500	4,500
St. Joseph's Children's Home .....	5,500.00	5,500	5,500	5,500	5,500	5,500
St. Elizabeth's Asylum .....	2,750.00	3,500	3,500	3,500	3,500	3,500
St. Louis Home and School for Boys .....	3,000.00	3,000	3,500	3,500	3,000	3,000
Unmarried Parents Services and Adoption Program .....	5,105.13	5,400	5,400	5,400	5,400	5,400
Holy Innocents Home .....	436.15	1,000	1,000	1,000	1,000	1,000
Total Expenditures By Institution (See Above) .....	48,362.64	54,055	59,400	59,400	54,055	54,055

# DEPARTMENT OF HEALTH AND WELFARE

## WELFARE ADMINISTRATION

Chapter 25, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	7,605.82	6,682	—	—	—	—
Appropriation—Personal Services .....	948,847.00	997,043	1,025,305	1,044,300	1,003,084	1,019,005
All Other .....	189,982.00	191,807	227,915	229,490	227,915	229,490
Capital Expenditures .....	9,450.00	8,635	16,505	15,970	10,205	12,666
Federal Grants .....	821,687.86	717,647	765,000	775,000	765,000	775,000
Other Departmental Revenue .....	7,694.37	6,050	7,000	7,000	7,000	7,000
Transferred from Bureau of Health .....	6,903.00	9,136	—	—	—	—
Transferred from Child Welfare Services .....	9,726.00	11,673	—	—	—	—
Transferred to General Assistance .....	(25,000.00)	—	—	—	—	—
Transferred from Longevity Fund .....	—	20,000	—	—	—	—
Total Available .....	1,976,896.05	1,968,673	2,041,725	2,071,760	2,013,204	2,043,161
Total Expenditures (See Below) .....	1,795,190.82	1,968,673	2,041,725	2,071,760	2,013,204	2,043,161
Unexpended Balance Carried to Next Year .....	6,682.26	—	—	—	—	—
Unexpended Balance Lapsed .....	175,022.97	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	1,429,210.54	1,588,729	1,648,805	1,679,436	1,626,584	1,654,141
All Other .....	342,568.24	357,385	366,620	369,020	366,620	369,020
Capital Expenditures .....	23,412.04	22,559	26,300	23,304	20,000	20,000
Total Expenditures by Line Category (See Above) .....	1,795,190.82	1,968,673	2,041,725	2,071,760	2,013,204	2,043,161
REVENUE RECAPITULATION:						
Total Dedicated .....	829,382.23	723,697	772,000	782,000	772,000	782,000
Total Undedicated .....	56,097.80	58,000	60,000	60,000	60,000	60,000
Total Revenues .....	885,480.03	781,697	832,000	842,000	832,000	842,000



# WELFARE ADMINISTRATION

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64		1964-65		1965-66	1966-67	1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward .....								
Appropriation—Personal Services .....	—		—		153,231	193,727	—	—
All Other .....	—		—		42,355	40,860	—	—
Capital Expenditures .....	—		—		17,666	5,770	—	—
Unallocated .....								
Federal Grants .....	—		—		264,916	351,500	—	—
Other Departmental Revenue .....								
Total Available .....	—		—		478,168	591,857	—	—
Total Expenditures (See Below) .....	—		—		478,168	591,857	—	—
Unexpended Balance Carried to Next Year .....								
Unexpended Balance Lapsed .....								
EXPENDITURES BY LINE CATEGORY:								
Personal Services .....	—		—		343,707	476,775	—	—
All Other .....	—		—		94,900	100,900	—	—
Capital Expenditures .....	—		—		39,561	14,182	—	—
Total Expenditures by Line Category (See Above) .....	—		—		478,168	591,857	—	—
REVENUE RECAPITULATION:								
Total Dedicated .....	—		—		264,916	351,500	—	—
Total Undedicated .....								
Total Revenue .....	—		—		264,916	351,500	—	—

DEPARTMENT OF HEALTH AND WELFARE  
CHILD WELFARE SERVICES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	60.00	384	—	—	—	—
Appropriation—Personal Services .....	325,977.00	339,620	353,859	358,565	353,859	358,565
All Other .....	1,564,725.00	1,614,725	1,637,393	1,687,893	1,590,593	1,590,593
Capital Expenditures .....	1,000.00	1,000	1,900	1,808	1,490	1,808
Transferred to General Administration .....	(9,726.00)	(11,673)	—	—	—	—
Transferred from Longevity Fund .....	—	7,500	—	—	—	—
<b>Total Available .....</b>	<b>1,882,036.00</b>	<b>1,951,556</b>	<b>1,993,152</b>	<b>2,048,266</b>	<b>1,945,942</b>	<b>1,950,966</b>
<b>Total Expenditures (See Below) .....</b>	<b>1,745,713.24</b>	<b>1,951,556</b>	<b>1,993,152</b>	<b>2,048,266</b>	<b>1,945,942</b>	<b>1,950,966</b>
Unexpended Balance Carried to Next Year .....	384.21	—	—	—	—	—
Unexpended Balance Lapsed .....	135,938.55	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	309,653.59	335,447	353,859	358,565	353,859	358,565
All Other .....	1,435,177.63	1,615,030	1,637,393	1,687,893	1,590,593	1,590,593
Capital Expenditures .....	882.02	1,079	1,900	1,808	1,490	1,808
<b>Total Expenditures by Line Category (See Above) .....</b>	<b>1,745,713.24</b>	<b>1,951,556</b>	<b>1,993,152</b>	<b>2,048,266</b>	<b>1,945,942</b>	<b>1,950,966</b>
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	148,352.57	150,000	150,000	150,000	150,000	150,000
Total Undedicated .....	—	—	—	—	—	—
<b>Total Revenues .....</b>	<b>148,352.57</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	100,490	105,547	—	—
Appropriation—Personal Services .....	—	—	679,300	726,550	—	—
All Other .....	—	—	2,781	1,833	—	—
Capital Expenditures .....	—	—	—	—	—	—
<b>Total Available .....</b>	<b>—</b>	<b>—</b>	<b>782,571</b>	<b>833,930</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures (See Below) .....</b>	<b>—</b>	<b>—</b>	<b>782,571</b>	<b>833,930</b>	<b>—</b>	<b>—</b>
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	100,490	105,547	—	—
All Other .....	—	—	679,300	726,550	—	—
Capital Expenditures .....	—	—	2,781	1,833	—	—
<b>Total Expenditures by Line Category (See Above) .....</b>	<b>—</b>	<b>—</b>	<b>782,571</b>	<b>833,930</b>	<b>—</b>	<b>—</b>

# DEPARTMENT OF HEALTH AND WELFARE

## GENERAL ASSISTANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	870,890.00	870,895	943,350	966,850	889,850	889,850
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....	918.60	—	—	—	—	—
Other Departmental Revenue .....	5,968.60	4,000	5,000	5,000	5,000	5,000
Transferred from Welfare Administration .....	25,000.00	—	—	—	—	—
Transferred to Line Category Reserve Fund ...	(2,907.23)	—	—	—	—	—
Total Available .....	899,869.97	874,895	948,350	971,850	894,850	894,850
Total Expenditures (See Below) .....	899,869.97	874,895	948,350	971,850	894,850	894,850
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	899,869.97	874,895	948,350	971,850	894,850	894,850
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	899,869.97	874,895	948,350	971,850	894,850	894,850
REVENUE RECAPITULATION:						
Total Dedicated .....	6,887.20	4,000	5,000	5,000	5,000	5,000
Total Undedicated .....						
Total Revenues .....	6,887.20	4,000	5,000	5,000	5,000	5,000

# DEPARTMENT OF HEALTH AND WELFARE

## JEFFERSON RELIEF CAMP

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,164.31	4,617	4,000	4,000	4,000	4,000
Appropriation—Personal Services .....	27,507.00	28,426	29,463	29,855	29,163	29,855
All Other .....	21,570.00	21,570	21,962	22,062	20,795	20,795
Capital Expenditures .....	1,900.00	260	1,900	3,000	300	3,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	5,690.97	3,300	4,550	4,550	4,550	4,550
Total Available .....	60,832.28	58,173	61,875	63,467	58,808	62,200
Total Expenditures (See Below) .....	52,251.72	54,173	57,875	59,467	54,808	58,200
Unexpended Balance Carried to Next Year .....	4,617.82	4,000	4,000	4,000	4,000	4,000
Unexpended Balance Lapsed .....	3,962.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	25,595.59	28,426	29,463	29,855	29,163	29,855
All Other .....	25,068.13	25,202	26,512	26,612	25,345	25,345
Capital Expenditures .....	1,588.00	545	1,900	3,000	300	3,000
Total Expenditures by Line Category (See Above) .....	52,251.72	54,173	57,875	59,467	54,808	58,200
REVENUE RECAPITULATION:						
Total Dedicated .....	5,690.97	3,300	4,550	4,550	4,550	4,550
Total Undedicated .....						
Total Revenues .....	5,690.97	3,300	4,550	4,550	4,550	4,550

# DEPARTMENT OF HEALTH AND WELFARE

## PASSAMAQUODDY INDIANS

Chapter 25, Section 322, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	10,668.19	10,090	10,000	10,000	10,000	10,000
Appropriation—Personal Services .....	31,594.00	32,118	32,254	32,254	32,254	32,254
All Other .....	107,460.00	107,460	112,632	115,632	106,965	106,965
Capital Expenditures .....	200.00	200	814	1,687	450	385
Other Departmental Revenue .....	878.67	700	800	800	800	800
Transferred from Contingent Account .....	2,975.77	—	—	—	—	—
Total Available .....	153,776.63	150,568	156,500	160,373	150,469	150,404
Total Expenditures (See Below) .....	136,414.52	140,568	146,500	150,373	140,469	140,404
Unexpended Balance Carried to Next Year .....	10,090.50	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Lapsed .....	7,271.61	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	26,219.00	32,118	32,254	32,254	32,254	32,254
All Other .....	107,019.75	108,250	113,432	116,432	107,765	107,765
Capital Expenditures .....	3,175.77	200	814	1,687	450	385
Total Expenditures by Line Category (See Above) .....	136,414.52	140,568	146,500	150,373	140,469	140,404
REVENUE RECAPITULATION:						
Total Dedicated .....	878.67	700	800	800	800	800
Total Undedicated .....	2,188.19	—	—	—	—	—
Total Revenues .....	3,066.86	700	800	800	800	800

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation .....	—	—	—	—	—	—
All Other .....	—	—	15,800	15,800	—	—
Total Available .....	—	—	15,800	15,800	—	—
Total Expenditures (See Below) .....	—	—	15,800	15,800	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	15,800	15,800	—	—
Total Expenditures by Line Category (See Above) .....	—	—	15,800	15,800	—	—

DEPARTMENT OF HEALTH AND WELFARE

PASSAMAQUODDY INDIANS

BUILDINGS AND REPAIRS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	1,500	—	—	—	—
Appropriation .....						
Transferred from Contingent Account .....	1,500.00	26,000	—	—	—	—
Total Available .....	1,500.00	27,500	—	—	—	—
Total Expenditures (See Below) .....	—	27,500	—	—	—	—
Unexpended Balance Carried to Next Year .....	1,500.00	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Capital Expenditures .....	—	27,500	—	—	—	—
Total Expenditures by Line Category (See Above) .....	—	27,500	—	—	—	—

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	1,000	2,000	—	—
Total Available .....	—	—	1,000	2,000	—	—
Total Expenditures (See Below) .....	—	—	1,000	2,000	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	1,000	2,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	1,000	2,000	—	—

# DEPARTMENT OF HEALTH AND WELFARE

## PENOBSCOT INDIANS

Chapter 25, Section 322, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	2,185.30	2,617	2,500	2,500	2,500	2,500
Appropriation—Personal Services .....	10,270.00	10,468	10,478	10,586	10,478	10,586
All Other .....	44,130.00	44,130	43,260	43,260	37,975	37,975
Capital Expenditures .....	300.00	370	426	485	250	435
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	298.97	—	275	275	275	275
Transferred from Longevity Fund .....	104.00	212	—	—	—	—
Total Available .....	57,288.27	57,797	56,939	57,106	51,478	51,771
Total Expenditures (See Below) .....	42,065.31	55,297	54,439	54,606	48,978	49,271
Unexpended Balance Carried to Next Year .....	2,617.46	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Lapsed .....	12,605.50	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	10,374.00	10,680	10,478	10,586	10,478	10,586
All Other .....	31,643.62	44,247	43,535	43,535	38,250	38,250
Capital Expenditures .....	47.69	370	426	485	250	435
Total Expenditures by Line Category (See Above) .....	42,065.31	55,297	54,439	54,606	48,978	49,271
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	298.97	—	275	275	275	275
Total Undedicated .....	3,467.16	—	—	—	—	—
Total Revenues .....	3,766.13	—	275	275	275	275

PENOBSCOT INDIANS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	3,277	3,457	—	—
All Other .....	—	—	6,300	6,200	—	—
Capital Expenditures .....	—	—	7,500	1,000	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	—	—	400	500	—	—
Total Available .....	—	—	17,477	11,157	—	—
Total Expenditures (See Below) .....	—	—	17,477	11,157	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	3,277	3,457	—	—
All Other .....	—	—	6,700	6,700	—	—
Capital Expenditures .....	—	—	7,500	1,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	17,477	11,157	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	400	500	—	—
Total Undedicated .....						
Total Revenues .....	—	—	400	500	—	—



# DEPARTMENT OF HEALTH AND WELFARE

## EYE CARE AND SPECIAL SERVICES

Chapter 25, Section 300, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,228.15	1,175	—	—	—	—
Appropriation—Personal Services .....	74,454.00	77,068	61,082	61,777	61,082	61,777
All Other .....	137,849.00	137,860	218,005	226,535	198,065	198,065
Capital Expenditures .....	552.00	550	1,226	716	726	416
Unallocated .....						
Federal Grants .....	107,340.52	80,850	90,000	90,000	90,000	90,000
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	—	500	—	—	—	—
Total Available .....	324,423.67	298,003	370,313	379,028	349,873	350,258
Total Expenditures (See Below) .....	315,279.67	298,003	370,313	379,028	349,873	350,258
Unexpended Balance Carried to Next Year .....	1,175.87	—	—	—	—	—
Unexpended Balance Lapsed .....	7,968.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	73,915.15	82,238	82,482	83,177	82,482	83,177
All Other .....	236,752.86	215,165	286,405	294,935	266,465	266,465
Capital Expenditures .....	4,611.66	600	1,426	916	926	616
Total Expenditures by Line Category (See Above) .....	315,279.67	298,003	370,313	379,028	349,873	350,258
REVENUE RECAPITULATION:						
Total Dedicated .....	107,340.52	80,850	90,000	90,000	90,000	90,000
Total Undedicated .....						
Total Revenues .....	107,340.52	80,850	90,000	90,000	90,000	90,000

# EYE CARE AND SPECIAL SERVICES

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	18,835	19,765	—	—
All Other .....	—	—	30,215	30,215	—	—
Capital Expenditures .....	—	—	663	136	—	—
Unallocated .....	—	—			—	—
Federal Grants .....	—	—	17,040	17,270	—	—
Other Departmental Revenue .....						
Total Available .....	—	—	66,753	67,386	—	—
Total Expenditures (See Below) .....	—	—	66,753	67,386	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	27,430	28,795	—	—
All Other .....	—	—	38,325	38,325	—	—
Capital Expenditures .....	—	—	998	266	—	—
Total Expenditures by Line Category (See Above) .....	—	—	66,753	67,386	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	17,040	17,270	—	—
Total Undedicated .....						
Total Revenues .....	—	—	17,040	17,270	—	—

# DEPARTMENT OF HEALTH AND WELFARE

## SPECIAL PENSIONS

Chapter 25, Section 320, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	25,720.00	24,720	9,000	9,000	9,000	9,000
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Alcoholic Rehabilitation .....	(500.00)	—	—	—	—	—
Total Available .....	25,220.00	24,720	9,000	9,000	9,000	9,000
Total Expenditures (See Below) .....	8,394.68	24,720	9,000	9,000	9,000	9,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	16,825.32	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	8,394.68	24,720	9,000	9,000	9,000	9,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	8,394.68	24,720	9,000	9,000	9,000	9,000

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	2,809.00	295,000	—	—	—	—
Appropriation .....						
All Other .....	4,222,864.00	3,814,977	4,200,000	4,318,290	4,118,880	4,150,670
Federal Grants .....	9,964,445.54	10,508,380	10,145,920	10,182,880	10,145,920	10,182,880
Other Departmental Revenue .....	161,893.56	224,500	160,000	160,000	160,000	160,000
Transferred to Medical Care Accumulation Fund .....	(4,514,862.50)	(4,841,580)	(4,924,800)	(4,988,550)	(4,924,800)	(4,988,550)
Transferred to Line Category Reserve Fund .....	(47,564.14)	—	—	—	—	—
Total Available .....	9,789,585.46	10,001,277	9,581,120	9,672,620	9,500,000	9,505,000
Total Expenditures (See Below) .....	9,494,585.46	10,001,277	9,581,120	9,672,620	9,500,000	9,505,000
Unexpended Balance Carried to Next Year .....	295,000.00	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	9,494,585.46	10,001,277	9,581,120	9,672,620	9,500,000	9,505,000
Total Expenditures by Line Category (See Above) .....	9,494,585.46	10,001,277	9,581,120	9,672,620	9,500,000	9,505,000
REVENUE RECAPITULATION:						
Total Dedicated .....	10,126,339.10	10,732,880	10,305,920	10,342,880	10,305,920	10,342,880
Total Undedicated .....						
Total Revenues .....	10,126,339.10	10,732,880	10,305,920	10,342,880	10,305,920	10,342,880

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	970,000	970,000	—	—
Transferred to Medical Care Accumulation Fund .....	—	—	(570,000)	(570,000)	—	—
Total Available .....	—	—	400,000	400,000	—	—
Total Expenditures (See Below) .....	—	—	400,000	400,000	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	400,000	400,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	400,000	400,000	—	—

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	949.00	30,000	—	—	—	—
Appropriation .....						
All Other .....	980,000.00	935,000	965,000	965,000	900,000	900,000
Federal Grants .....	5,331,093.93	5,724,000	5,679,655	5,679,655	5,598,000	5,598,000
Other Departmental Revenue .....	1,031,843.01	1,030,000	1,041,000	1,041,000	1,043,000	1,043,000
Transferred to Medical Care Accumulation Fund .....	(374,775.00)	(405,900)	(375,000)	(385,000)	(375,000)	(385,000)
Transferred to Line Category Reserve Fund .....	(88,116.38)	—	—	—	—	—
Total Available .....	6,880,994.56	7,313,100	7,310,655	7,300,655	7,166,000	7,156,000
Total Expenditures (See Below) .....	6,850,994.56	7,313,100	7,310,655	7,300,655	7,166,000	7,156,000
Unexpended Balance Carried to Next Year .....	30,000.00	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
All Other .....	6,850,994.56	7,313,100	7,310,655	7,300,655	7,166,000	7,156,000
Total Expenditures by Line Category (See Above) .....	6,850,994.56	7,313,100	7,310,655	7,300,655	7,166,000	7,156,000
REVENUE RECAPITULATION:						
Total Dedicated .....	6,362,936.94	6,754,000	6,720,655	6,720,655	6,641,000	6,641,000
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	6,362,936.94	6,754,000	6,720,655	6,720,655	6,641,000	6,641,000

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation .....	—	—	85,000	85,000	—	—
All Other .....	—	—	150,000	150,000	—	—
Federal Grants .....	—	—	65,000	65,000	—	—
Other Departmental Revenue .....	—	—	(300,000)	(300,000)	—	—
Transferred to Medical Care Accumulation Fund .....	—	—	—	—	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	215,000	215,000	—	—
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	—	—	215,000	215,000	—	—

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	566,568.38	520,120	300,000	112,175	300,000	112,175
Appropriation .....						
All Other .....	1,500,000.00	1,500,000	1,500,000	1,630,250	1,500,000	1,500,000
Federal Grants .....	843,343.51	877,265	951,925	1,017,575	951,925	1,017,575
Total Available .....	2,909,911.89	2,897,385	2,751,925	2,760,000	2,751,925	2,629,750
Total Expenditures (See Below) .....	2,389,791.40	2,597,385	2,639,750	2,760,000	2,639,750	2,629,750
Unexpended Balance Carried to Next Year .....	520,120.49	300,000	112,175	—	112,175	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	2,389,791.40	2,597,385	2,639,750	2,760,000	2,639,750	2,629,750
Total Expenditures by Line Category (See Above) .....	2,389,791.40	2,597,385	2,639,750	2,760,000	2,639,750	2,629,750
REVENUE RECAPITULATION:						
Total Dedicated .....	843,343.51	877,265	951,925	1,017,575	951,925	1,017,575
Total Undedicated .....						
Total Revenues .....	843,343.51	877,265	951,925	1,017,575	951,925	1,017,575

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	721,200	721,200	—	—
Federal Grants .....	—	—	528,800	528,800	—	—
Total Available .....	—	—	1,250,000	1,250,000	—	—
Total Expenditures (See Below) .....	—	—	1,250,000	1,250,000	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	1,250,000	1,250,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	1,250,000	1,250,000	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	528,800	528,800	—	—
Total Undedicated .....						
Total Revenues .....	—	—	528,800	528,800	—	—

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	290,229.86	529,663	500,143	475,000	500,143	475,000
Transferred from Assistance to the Aged, Blind and Disabled .....	4,514,862.50	4,841,580	4,924,800	4,988,550	4,924,800	4,988,550
Transferred from Aid to Dependent Children ..	374,775.00	405,900	375,000	385,000	375,000	385,000
Total Available .....	5,179,867.36	5,777,143	5,799,943	5,848,550	5,799,943	5,848,550
Total Expenditures (See Below) .....	4,650,203.41	5,277,000	5,324,943	5,498,550	5,324,943	5,498,550
Unexpended Balance Carried to Next Year .....	529,663.95	500,143	475,000	350,000	475,000	350,000
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	4,650,203.41	5,277,000	5,324,943	5,498,550	5,324,943	5,498,550
Total Expenditures by Line Category (See Above) .....	4,650,203.41	5,277,000	5,324,943	5,498,550	5,324,943	5,498,550

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Transferred from Assistance to the Aged, Blind and Disabled .....	—	—	570,000	570,000	—	—
Transferred from Aid to Dependent Children ..	—	—	300,000	300,000	—	—
Total Available .....	—	—	870,000	870,000	—	—
Total Expenditures (See Below) .....	—	—	870,000	870,000	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	870,000	870,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	870,000	870,000	—	—

# DEPARTMENT OF HEALTH AND WELFARE

## LINE CATEGORY RESERVE FUND

Chapter 168, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	138,587	—	—	—	—
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from General Assistance .....	2,907.23	—	—	—	—	—
Transferred from Assistance to the Aged, Blind and Disabled .....	47,564.14	—	—	—	—	—
Transferred from Aid to Dependent Children ..	88,116.38	—	—	—	—	—
Total Available .....	138,587.75	138,587	—	—	—	—
Total Expenditures .....						
Unexpended Balance Carried to Next Year .....	138,587.75	—	—	—	—	—
Unexpended Balance Lapsed .....	—	138,587	—	—	—	—



GENERAL FUND  
MENTAL HEALTH AND CORRECTIONS  
SUMMARY  
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	503,281.91	574,469	539,805	539,805	533,495	493,917
Appropriation—Personal Services .....	9,145,755.00	9,428,025	11,457,074	11,717,526	10,028,818	10,097,320
All Other .....	3,054,853.00	3,025,117	3,962,014	4,060,105	3,154,874	3,161,673
Capital Expenditures .....	123,077.00	107,985	456,190	282,200	142,890	111,704
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	1,708.50	—	—	—	—	—
Transferred from Longevity Fund .....	11,630.00	96,254	—	—	—	—
Transferred from Contingent Account .....	3,941.36	4,980	—	—	—	—
Transferred from Mileage Allowance Fund .....	1,529.71	—	—	—	—	—
Transferred from Construction Reserve Fund ..	3,000.00	—	—	—	—	—
Total Available .....	12,848,776.48	13,236,830	16,415,083	16,599,636	13,860,077	13,864,614
Total Expenditures (See Below) .....	12,149,668.39	12,697,025	15,875,278	16,059,831	13,366,160	13,421,119
Unexpended Balance Carried to Next Year .....	574,470.45	539,805	539,805	539,805	493,917	443,495
Unexpended Balance Lapsed .....	124,637.64	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	9,044,563.46	9,524,279	11,457,074	11,717,526	10,028,818	10,097,320
All Other .....	2,991,917.93	3,064,767	3,962,014	4,060,105	3,194,452	3,212,095
Capital Expenditures .....	113,187.00	107,979	456,190	282,200	142,890	111,704
Total Expenditures by Line Category (See Above) .....	12,149,668.39	12,697,025	15,875,278	16,059,831	13,366,160	13,421,119
EXPENDITURES:						
Governor Baxter State School for the Deaf ...	394,358.87	404,006	432,524	423,917	419,288	427,011
Expansion and New Activities Budget .....	—	—	109,961	115,450	—	—
Bureau of Mental Health .....	170,019.89	195,401	209,022	207,121	202,641	203,307
Expansion and New Activities Budget .....	—	—	156,372	197,619	—	—
Military and Naval Children's Home .....	68,389.62	74,460	72,735	73,741	71,913	72,752
Expansion and New Activities Budget .....	—	—	2,119	2,119	—	—
Institutional Reserve Fund .....	—	13,683	13,683	13,683	148,830	105,422
Administration .....	87,326.45	107,303	109,424	112,408	107,218	110,068
Expansion and New Activities Budget .....	—	—	50,590	47,540	—	—
Augusta State Hospital .....	3,223,277.91	3,368,669	3,507,457	3,482,805	3,475,873	3,460,704
Expansion and New Activities Budget .....	—	—	644,851	658,518	—	—
Bangor State Hospital .....	2,192,256.83	2,269,751	2,393,208	2,398,644	2,353,670	2,351,180
Expansion and New Activities Budget .....	—	—	266,825	271,754	—	—
Pineland Hospital and Training Center .....	3,043,254.75	3,135,325	3,372,430	3,384,778	3,285,255	3,300,982
Expansion and New Activities Budget .....	—	—	164,609	169,245	—	—
Boys Training Center .....	732,751.15	760,128	1,010,435	1,126,936	901,240	972,124
Expansion and New Activities Budget .....	—	—	253,816	304,103	—	—
Stevens Training Center .....	307,314.69	325,560	344,707	350,629	327,962	333,301
Expansion and New Activities Budget .....	—	—	86,394	86,184	—	—

# MENTAL HEALTH AND CORRECTIONS

## SUMMARY (Concluded)

### PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
EXPENDITURES (Concluded)						
Reformatory for Men .....	500,567.27	524,565	564,982	558,887	561,149	565,689
Expansion and New Activities Budget .....	—	—	76,751	79,816	—	—
Maine State Prison .....	777,687.86	812,605	916,796	849,511	816,234	816,422
Expansion and New Activities Budget .....	—	—	189,252	187,617	—	—
Reformatory for Women .....	249,536.09	273,071	284,845	288,471	263,106	267,032
Expansion and New Activities Budget .....	—	—	39,103	41,035	—	—
State Probation and Parole Board .....	301,846.53	327,498	329,069	332,233	326,781	330,125
Expansion and New Activities Budget .....	—	—	123,318	120,067	—	—
Community Mental Health Services .....	101,080.48	105,000	105,000	105,000	105,000	105,000
Expansion and New Activities Budget .....	—	—	45,000	70,000	—	—
Total Expenditures (See Above) .....	12,149,668.39	12,697,025	15,875,278	16,059,831	13,366,160	13,421,119
REVENUE RECAPITULATION:						
Total Dedicated .....	1,708.50	—	—	—	—	—
Total Undedicated .....	1,179,100.84	1,064,630	1,287,905	1,350,515	1,235,919	1,287,209
Total Revenues .....	1,180,809.34	1,064,630	1,287,905	1,350,515	1,235,919	1,287,209

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	9,055.12	9,880	9,880	9,880	9,880	9,880
Appropriation—Personal Services .....	323,513.00	334,336	342,134	350,757	347,934	356,557
All Other .....	65,609.00	65,818	71,340	71,215	69,354	69,254
Capital Expenditures .....	2,000.00	1,200	19,050	1,945	2,000	1,200
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	900.00	2,652	—	—	—	—
Transferred from Mental Health and Corrections .....	700.00	—	—	—	—	—
Transferred from Institutional Reserve Fund ..	2,586.00	—	—	—	—	—
Total Available .....	404,363.12	413,886	442,404	433,797	429,168	436,891
Total Expenditures (See Below) .....	394,358.87	404,006	432,524	423,917	419,288	427,011
Unexpended Balance Carried to Next Year .....	9,879.67	9,880	9,880	9,880	9,880	9,880
Unexpended Balance Lapsed .....	124.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	324,408.70	336,988	342,134	350,757	347,934	356,557
All Other .....	67,594.48	65,818	71,340	71,215	69,354	69,254
Capital Expenditures .....	2,355.69	1,200	19,050	1,945	2,000	1,200
Total Expenditures by Line Category (See Above) .....	394,358.87	404,006	432,524	423,917	419,288	427,011
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	55,009.08	49,835	46,179	46,179	46,179	46,179
Total Revenues .....	55,009.08	49,835	46,179	46,179	46,179	46,179

## GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

## PART II

## EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64		1964-65		1965-66	1966-67	1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward .....								
Appropriation—Personal Services .....	—		—		76,894	97,578	—	—
All Other .....	—		—		7,467	16,282	—	—
Capital Expenditures .....	—		—		25,600	1,590	—	—
Unallocated .....								
Federal Grants .....								
Other Departmental Revenue .....								
Total Available .....	—		—		109,961	115,450	—	—
Total Expenditures (See Below) .....	—		—		109,961	115,450	—	—
Unexpended Balance Carried to Next Year .....								
Unexpended Balance Lapsed .....								
EXPENDITURES BY LINE CATEGORY:								
Personal Services .....	—		—		76,894	97,578	—	—
All Other .....	—		—		7,467	16,282	—	—
Capital Expenditures .....	—		—		25,600	1,590	—	—
Total Expenditures by Line Category (See Above) .....	—		—		109,961	115,450	—	—
REVENUE RECAPITULATION:								
Total Dedicated .....								
Total Undedicated .....	—		—		5,096	16,416	—	—
Total Revenues .....	—		—		5,096	16,416	—	—

# MENTAL HEALTH AND CORRECTIONS

## BUREAU OF MENTAL HEALTH

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	539.49	163	163	163	163	163
Appropriation—Personal Services .....	167,536.00	173,381	181,769	183,129	181,008	182,635
All Other .....	17,877.00	17,877	21,933	22,633	19,313	19,313
Capital Expenditures .....	2,307.00	1,020	5,320	1,359	2,320	1,359
Transferred from Longevity Fund .....	—	3,123	—	—	—	—
Total Available .....	188,259.49	195,564	209,185	207,284	202,804	203,470
Total Expenditures (See Below) .....	170,019.89	195,401	209,022	207,121	202,641	203,307
Unexpended Balance Carried to Next Year .....	162.59	163	163	163	163	163
Unexpended Balance Lapsed .....	18,077.01	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	149,728.88	176,504	181,769	183,129	181,008	182,635
All Other .....	17,734.50	17,877	21,933	22,633	19,313	19,313
Capital Expenditures .....	2,556.51	1,020	5,320	1,359	2,320	1,359
Total Expenditures by Line Category (See Above) .....	170,019.89	195,401	209,022	207,121	202,641	203,307

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	116,689	156,211	—	—
Appropriation—Personal Services .....	—	—	34,036	40,608	—	—
All Other .....	—	—	5,647	800	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	156,372	197,619	—	—
Total Expenditures (See Below) .....	—	—	156,372	197,619	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	116,689	156,211	—	—
All Other .....	—	—	34,036	40,608	—	—
Capital Expenditures .....	—	—	5,647	800	—	—
Total Expenditures by Line Category (See Above) .....	—	—	156,372	197,619	—	—

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	2,261.91	2,571	2,571	2,571	2,571	2,571
Appropriation—Personal Services .....	52,049.00	54,300	53,265	54,271	54,550	55,364
All Other .....	18,381.00	18,418	18,970	18,970	16,863	16,888
Capital Expenditures .....	750.00	500	500	500	500	500
Transferred from Longevity Fund .....	—	1,242	—	—	—	—
Total Available .....	73,441.91	77,031	75,306	76,312	74,484	75,323
Total Expenditures (See Below) .....	68,389.62	74,460	72,735	73,741	71,913	72,752
Unexpended Balance Carried to Next Year .....	2,570.83	2,571	2,571	2,571	2,571	2,571
Unexpended Balance Lapsed .....	2,481.46	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	51,419.97	55,542	53,265	54,271	54,550	55,364
All Other .....	16,363.33	18,418	18,970	18,970	16,863	16,888
Capital Expenditures .....	606.32	500	500	500	500	500
Total Expenditures by Line Category (See Above) .....	68,389.62	74,460	72,735	73,741	71,913	72,752
REVENUE RECAPITULATION:						
Total Dedicated .....	5,245.11	7,490	5,325	5,325	5,325	5,325
Total Undedicated .....	5,245.11	7,490	5,325	5,325	5,325	5,325
Total Revenues .....	5,245.11	7,490	5,325	5,325	5,325	5,325

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	2,119	2,119	—	—
Appropriation—Personal Services .....	—	—	—	—	—	—
Total Available .....	—	—	2,119	2,119	—	—
Total Expenditures (See Below) .....	—	—	2,119	2,119	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	2,119	2,119	—	—
Total Expenditures by Line Category (See Above) .....	—	—	2,119	2,119	—	—

# MENTAL HEALTH AND CORRECTIONS

## INSTITUTIONAL RESERVE FUND

Chapter 168, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	123,676.00	109,993	96,310	96,310	90,000	50,422
Appropriation—Personal Services .....	—	—	—	—	54,252	—
All Other .....	—	—	13,683	13,683	55,000	55,000
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Governor Baxter School for the Deaf .....	(2,586.00)	—	—	—	—	—
Transferred to Bangor State Hospital .....	(10,000.00)	—	—	—	—	—
Transferred to Boys Training Center .....	(1,097.00)	—	—	—	—	—
Total Available .....	109,993.00	109,993	109,993	109,993	199,252	105,422
Total Expenditures (See Below) .....	—	13,683	13,683	13,683	148,830	105,422
Unexpended Balance Carried to Next Year .....	109,993.00	96,310	96,310	96,310	50,422	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	—	—	54,252	—
All Other .....	—	13,683	13,683	13,683	94,578	105,422
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	13,683	13,683	13,683	148,830	105,422

**MENTAL HEALTH AND CORRECTIONS  
ADMINISTRATION**

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	660.37	1,033	1,033	1,033	1,033	1,033
Appropriation—Personal Services .....	74,628.00	83,722	86,491	88,265	84,665	86,205
All Other .....	17,565.00	20,440	21,418	21,518	21,338	21,438
Capital Expenditures .....	3,635.00	2,255	1,515	2,625	1,215	2,425
Transferred from Construction Reserve Fund ...	3,000.00	—	—	—	—	—
Transferred to Governor Baxter School for Deaf	(700.00)	—	—	—	—	—
Transferred to Boys Training Center .....	(3,216.00)	—	—	—	—	—
Transferred from Longevity Fund .....	—	886	—	—	—	—
<b>Total Available .....</b>	<b>95,572.37</b>	<b>108,336</b>	<b>110,457</b>	<b>113,441</b>	<b>108,251</b>	<b>111,101</b>
<b>Total Expenditures (See Below) .....</b>	<b>87,326.45</b>	<b>107,303</b>	<b>109,424</b>	<b>112,408</b>	<b>107,218</b>	<b>110,068</b>
Unexpended Balance Carried to Next Year .....	1,033.45	1,033	1,033	1,033	1,033	1,033
Unexpended Balance Lapsed .....	7,212.47	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	68,197.62	84,608	86,491	88,265	84,665	86,205
All Other .....	13,134.14	20,440	21,418	21,518	21,338	21,438
Capital Expenditures .....	5,994.69	2,255	1,515	2,625	1,215	2,425
<b>Total Expenditures by Line Category (See Above) .....</b>	<b>87,326.45</b>	<b>107,303</b>	<b>109,424</b>	<b>112,408</b>	<b>107,218</b>	<b>110,068</b>

**PART II—EXPANSION AND NEW ACTIVITIES BUDGET**

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	—	31,970	33,565	—	—
Appropriation—Personal Services .....	—	—	13,400	13,400	—	—
All Other .....	—	—	5,220	575	—	—
Capital Expenditures .....	—	—	—	—	—	—
<b>Total Available .....</b>	<b>—</b>	<b>—</b>	<b>50,590</b>	<b>47,540</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures (See Below) .....</b>	<b>—</b>	<b>—</b>	<b>50,590</b>	<b>47,540</b>	<b>—</b>	<b>—</b>
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	31,970	33,565	—	—
All Other .....	—	—	13,400	13,400	—	—
Capital Expenditures .....	—	—	5,220	575	—	—
<b>Total Expenditures by Line Category (See Above) .....</b>	<b>—</b>	<b>—</b>	<b>50,590</b>	<b>47,540</b>	<b>—</b>	<b>—</b>
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	—	—	50,000	50,000	—	—
Total Undedicated .....	—	—	—	—	—	—
<b>Total Revenues .....</b>	<b>—</b>	<b>—</b>	<b>50,000</b>	<b>50,000</b>	<b>—</b>	<b>—</b>



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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	107,159.97	126,705	126,705	126,705	126,705	126,705
Appropriation—Personal Services .....	2,478,697.00	2,518,404	2,671,046	2,655,771	2,665,428	2,650,259
All Other .....	765,181.00	772,181	799,310	799,310	784,445	784,445
Capital Expenditures .....	26,000.00	26,000	37,101	27,724	26,000	26,000
Other Departmental Revenue .....	519.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	52,084	—	—	—	—
Total Available .....	3,377,556.97	3,495,374	3,634,162	3,609,510	3,602,578	3,587,409
Total Expenditures (See Below) .....	3,223,277.91	3,368,669	3,507,457	3,482,805	3,475,873	3,460,704
Unexpended Balance Carried to Next Year .....	126,705.39	126,705	126,705	126,705	126,705	126,705
Unexpended Balance Lapsed .....	27,573.67	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	2,451,859.10	2,570,488	2,671,046	2,655,771	2,665,428	2,650,259
All Other .....	747,697.04	772,181	799,310	799,310	784,445	784,445
Capital Expenditures .....	23,721.77	26,000	37,101	27,724	26,000	26,000
Total Expenditures by Line Category (See Above) .....	3,223,277.91	3,368,669	3,507,457	3,482,805	3,475,873	3,460,704
REVENUE RECAPITULATION:						
Total Dedicated .....	519.00	—	—	—	—	—
Total Undedicated .....	526,720.74	466,650	584,650	634,650	588,960	638,960
Total Revenues .....	527,239.74	466,650	584,650	634,650	588,960	638,960

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	449,251	462,589	—	—
Appropriation—Personal Services .....	—	—	149,602	149,948	—	—
All Other .....	—	—	45,998	45,981	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	644,851	658,518	—	—
Total Expenditures (See Below) .....	—	—	644,851	658,518	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	449,251	462,589	—	—
All Other .....	—	—	149,602	149,948	—	—
Capital Expenditures .....	—	—	45,998	45,981	—	—
Total Expenditures by Line Category (See Above) .....	—	—	644,851	658,518	—	—

INSTITUTIONS  
BANGOR STATE HOSPITAL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	65,688.13	90,378	90,378	90,378	90,378	90,378
Appropriation—Personal Services .....	1,700,599.00	1,744,432	1,818,073	1,822,819	1,810,590	1,815,100
All Other .....	505,269.00	505,319	540,275	540,275	516,080	516,080
Capital Expenditures .....	27,000.00	20,000	34,860	35,550	27,000	20,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Institutional Reserve Fund ...	10,000.00	—	—	—	—	—
Total Available .....	2,308,556.13	2,360,129	2,483,586	2,489,022	2,444,048	2,441,558
Total Expenditures (See Below) .....	2,192,256.83	2,269,751	2,393,208	2,398,644	2,353,670	2,351,180
Unexpended Balance Carried to Next Year .....	90,378.15	90,378	90,378	90,378	90,378	90,378
Unexpended Balance Lapsed .....	25,921.15	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	1,674,794.84	1,744,432	1,818,073	1,822,819	1,810,590	1,815,100
All Other .....	495,190.90	505,319	540,275	540,275	516,080	516,080
Capital Expenditures .....	22,271.09	20,000	34,860	35,550	27,000	20,000
Total Expenditures by Line Category (See Above) .....	2,192,256.83	2,269,751	2,393,208	2,398,644	2,353,670	2,351,180
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....						
Total Undedicated .....	286,428.85	230,370	284,685	284,685	284,685	284,685
Total Revenues .....	286,428.85	230,370	284,685	284,685	284,685	284,685

# BANGOR STATE HOSPITAL

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64		1964-65		1965-66	1966-67	1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward .....								
Appropriation—Personal Services .....	—		—		165,625	170,554	—	—
All Other .....	—		—		101,200	101,200	—	—
Capital Expenditures .....								
Unallocated .....								
Federal Grants .....								
Other Departmental Revenue .....								
Total Available .....	—		—		266,825	271,754	—	—
Total Expenditures (See Below) .....	—		—		266,825	271,754	—	—
Unexpended Balance Carried to Next Year .....								
Unexpended Balance Lapsed .....								
EXPENDITURES BY LINE CATEGORY:								
Personal Services .....	—		—		165,625	170,554	—	—
All Other .....	—		—		101,200	101,200	—	—
Capital Expenditures .....								
Total Expenditures by Line Category (See Above) .....	—		—		266,825	271,754	—	—
REVENUE RECAPITULATION:								
Total Dedicated .....	—		—		1,200	1,200	—	—
Total Undedicated .....								
Total Revenues .....	—		—		1,200	1,200	—	—

INSTITUTIONS  
STATE HOSPITALS  
PINELAND HOSPITAL AND TRAINING CENTER

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	82,986.30	87,448	86,467	86,467	86,467	86,467
Appropriation—Personal Services .....	2,400,468.00	2,471,400	2,622,255	2,646,537	2,605,612	2,631,239
All Other .....	645,390.00	645,390	663,315	663,415	649,643	649,743
Capital Expenditures .....	17,500.00	17,500	86,860	74,826	30,000	20,000
Other Departmental Revenue .....	568.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	54	—	—	—	—
Total Available .....	3,146,912.30	3,221,792	3,458,897	3,471,245	3,371,722	3,387,449
Total Expenditures (See Below) .....	3,043,254.75	3,135,325	3,372,430	3,384,778	3,285,255	3,300,982
Unexpended Balance Carried to Next Year .....	87,447.99	86,467	86,467	86,467	86,467	86,467
Unexpended Balance Lapsed .....	16,209.56	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	2,384,388.81	2,471,454	2,622,255	2,646,537	2,605,612	2,631,239
All Other .....	646,392.70	646,377	663,315	663,415	649,643	649,743
Capital Expenditures .....	12,473.24	17,494	86,860	74,826	30,000	20,000
Total Expenditures by Line Category (See Above) .....	3,043,254.75	3,135,325	3,372,430	3,384,778	3,285,255	3,300,982
REVENUE RECAPITULATION:						
Total Dedicated .....	568.00	—	—	—	—	—
Total Undedicated .....	251,613.61	253,350	252,818	251,858	252,818	251,858
Total Revenues .....	252,181.61	253,350	252,818	251,858	252,818	251,858

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	68,899	73,362	—	—
Appropriation—Personal Services .....	—	—	90,352	90,433	—	—
All Other .....	—	—	5,358	5,450	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	164,609	169,245	—	—
Total Expenditures (See Below) .....	—	—	164,609	169,245	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	68,899	73,362	—	—
All Other .....	—	—	90,352	90,433	—	—
Capital Expenditures .....	—	—	5,358	5,450	—	—
Total Expenditures by Line Category (See Above) .....	—	—	164,609	169,245	—	—

INSTITUTIONS  
CORRECTIONAL INSTITUTIONS  
BOYS' TRAINING CENTER

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	21,499.24	20,700	20,700	20,700	20,700	20,700
Appropriation—Personal Services .....	519,749.00	554,056	737,732	834,649	673,857	739,167
All Other .....	184,192.00	184,195	236,918	259,542	212,383	217,957
Capital Expenditures .....	13,000.00	13,000	35,785	32,745	15,000	15,000
Transferred from Contingent Account .....	3,941.36	—	—	—	—	—
Transferred from Institutional Reserve Fund ..	1,097.00	—	—	—	—	—
Transferred from Mental Health and Corrections	3,216.00	—	—	—	—	—
Transferred from Reformatory for Women ...	5,000.00	—	—	—	—	—
Transferred from Mileage Allowance Fund ....	258.00	—	—	—	—	—
Transferred from Longevity Fund .....	1,500.00	8,877	—	—	—	—
Total Available .....	753,452.60	780,828	1,031,135	1,147,636	921,940	992,824
Total Expenditures (See Below) .....	732,751.15	760,128	1,010,435	1,126,936	901,240	972,124
Unexpended Balance Carried to Next Year .....	20,700.89	20,700	20,700	20,700	20,700	20,700
Unexpended Balance Lapsed .....	.56	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	521,248.53	562,933	737,732	834,649	673,857	739,167
All Other .....	198,198.09	184,195	236,918	259,542	212,383	217,957
Capital Expenditures .....	13,304.53	13,000	35,785	32,745	15,000	15,000
Total Expenditures by Line Category (See Above) .....	732,751.15	760,128	1,010,435	1,126,936	901,240	972,124
REVENUE RECAPITULATION:						
Total Dedicated .....	14,856.51	12,000	19,250	21,500	19,250	21,500
Total Undedicated .....	14,856.51	12,000	19,250	21,500	19,250	21,500
Total Revenues .....	14,856.51	12,000	19,250	21,500	19,250	21,500

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	116,470	120,188	—	—
Appropriation—Personal Services .....	—	—	135,165	178,415	—	—
All Other .....	—	—	2,181	5,500	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	253,816	304,103	—	—
Total Expenditures (See Below) .....	—	—	253,816	304,103	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	116,470	120,188	—	—
All Other .....	—	—	135,165	178,415	—	—
Capital Expenditures .....	—	—	2,181	5,500	—	—
Total Expenditures by Line Category (See Above) .....	—	—	253,816	304,103	—	—

INSTITUTIONS  
CORRECTIONAL INSTITUTIONS  
STEVENS TRAINING CENTER

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	10,988.88	14,637	14,637	14,637	14,637	14,637
Appropriation—Personal Services .....	220,135.00	229,831	237,175	243,097	231,689	237,528
All Other .....	94,129.00	94,129	105,032	105,032	93,773	93,773
Capital Expenditures .....	4,000.00	1,600	2,500	2,500	2,500	2,000
Total Available .....	329,252.88	340,197	359,344	365,266	342,599	347,938
Total Expenditures (See Below) .....	307,314.69	325,560	344,707	350,629	327,962	333,301
Unexpended Balance Carried to Next Year .....	14,637.09	14,637	14,637	14,637	14,637	14,637
Unexpended Balance Lapsed .....	7,301.10	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	213,198.36	229,831	237,175	243,097	231,689	237,528
All Other .....	90,318.14	94,129	105,032	105,032	93,773	93,773
Capital Expenditures .....	3,798.19	1,600	2,500	2,500	2,500	2,000
Total Expenditures by Line Category (See Above) .....	307,314.69	325,560	344,707	350,629	327,962	333,301
REVENUE RECAPITULATION:						
Total Dedicated .....	11,655.18	14,535	10,150	10,150	10,150	10,150
Total Undedicated .....	11,655.18	14,535	10,150	10,150	10,150	10,150
Total Revenues .....	11,655.18	14,535	10,150	10,150	10,150	10,150

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	73,057	76,519	—	—
Appropriation—Personal Services .....	—	—	6,365	6,365	—	—
All Other .....	—	—	6,972	3,300	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	86,394	86,184	—	—
Total Expenditures (See Below) .....	—	—	86,394	86,184	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	73,057	76,519	—	—
All Other .....	—	—	6,365	6,365	—	—
Capital Expenditures .....	—	—	6,972	3,300	—	—
Total Expenditures by Line Category (See Above) .....	—	—	86,394	86,184	—	—

INSTITUTIONS  
CORRECTIONAL INSTITUTIONS  
STATE REFORMATORY FOR MEN

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	9,816.50	14,451	14,451	14,451	14,451	14,451
Appropriation—Personal Services .....	321,110.00	336,301	344,502	351,677	373,297	381,837
All Other .....	174,023.00	174,023	194,000	194,000	177,852	177,852
Capital Expenditures .....	7,000.00	7,000	26,480	13,210	10,000	6,000
Other Departmental Revenue .....	541.50	—	—	—	—	—
Transferred from Longevity Fund .....	3,400.00	7,241	—	—	—	—
Total Available .....	515,891.00	539,016	579,433	573,338	575,600	580,140
Total Expenditures (See Below) .....	500,567.27	524,565	564,982	558,887	561,149	565,689
Unexpended Balance Carried to Next Year .....	14,451.49	14,451	14,451	14,451	14,451	14,451
Unexpended Balance Lapsed .....	872.24	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	324,337.89	343,542	344,502	351,677	373,297	381,837
All Other .....	168,980.49	174,023	194,000	194,000	177,852	177,852
Capital Expenditures .....	7,248.89	7,000	26,480	13,210	10,000	6,000
Total Expenditures by Line Category (See Above) .....	500,567.27	524,565	564,982	558,887	561,149	565,689
REVENUE RECAPITULATION:						
Total Dedicated .....	541.50	—	—	—	—	—
Total Undedicated .....	11,194.99	10,000	11,000	11,000	11,000	11,000
Total Revenues .....	11,736.49	10,000	11,000	11,000	11,000	11,000

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	62,051	65,116	—	—
Appropriation—Personal Services .....	—	—	14,700	14,700	—	—
All Other .....	—	—	—	—	—	—
Total Available .....	—	—	76,751	79,816	—	—
Total Expenditures (See Below) .....	—	—	76,751	79,816	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	62,051	65,116	—	—
All Other .....	—	—	14,700	14,700	—	—
Total Expenditures by Line Category (See Above) .....	—	—	76,751	79,816	—	—

INSTITUTIONS  
CORRECTIONAL INSTITUTIONS  
MAINE STATE PRISON

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	39,229.25	41,854	41,854	41,854	41,854	41,854
Appropriation—Personal Services .....	441,544.00	460,191	473,315	479,503	473,315	479,503
All Other .....	323,795.00	323,795	349,660	349,660	321,919	322,919
Capital Expenditures .....	14,000.00	14,000	93,821	20,348	21,000	14,000
Other Departmental Revenue .....	80.00	—	—	—	—	—
Transferred from Longevity Fund .....	5,830.00	14,619	—	—	—	—
Total Available .....	824,478.25	854,459	958,650	891,365	858,088	858,276
Total Expenditures (See Below) .....	777,687.86	812,605	916,796	849,511	816,234	816,422
Unexpended Balance Carried to Next Year .....	41,854.40	41,854	41,854	41,854	41,854	41,854
Unexpended Balance Lapsed .....	4,935.99	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	444,413.82	474,810	473,315	479,503	473,315	479,503
All Other .....	319,999.18	323,795	349,660	349,660	321,919	322,919
Capital Expenditures .....	13,274.86	14,000	93,821	20,348	21,000	14,000
Total Expenditures by Line Category (See Above) .....	777,687.86	812,605	916,796	849,511	816,234	816,422
REVENUE RECAPITULATION:						
Total Dedicated .....	80.00	—	—	—	—	—
Total Undedicated .....	8,184.50	9,500	9,327	9,327	9,327	9,327
Total Revenues .....	8,264.50	9,500	9,327	9,327	9,327	9,327

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	143,148	151,137	—	—
Appropriation—Personal Services .....	—	—	45,654	36,032	—	—
All Other .....	—	—	450	448	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	189,252	187,617	—	—
Total Expenditures (See Below) .....	—	—	189,252	187,617	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	143,148	151,137	—	—
All Other .....	—	—	45,654	36,032	—	—
Capital Expenditures .....	—	—	450	448	—	—
Total Expenditures by Line Category (See Above) .....	—	—	189,252	187,617	—	—



INSTITUTIONS  
CORRECTIONAL INSTITUTIONS  
STATE REFORMATORY FOR WOMEN

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	9,709.47	10,751	10,751	10,751	10,751	10,751
Appropriation—Personal Services .....	186,666.00	197,818	195,393	199,719	199,043	203,369
All Other .....	69,387.00	69,467	85,438	85,688	61,563	61,663
Capital Expenditures .....	2,500.00	2,000	4,014	3,064	2,500	2,000
Transferred to Boys Training Center .....	(5,000.00)	—	—	—	—	—
Transferred from Longevity Fund .....	—	3,786	—	—	—	—
Total Available .....	263,262.47	283,822	295,596	299,222	273,857	277,783
Total Expenditures (See Below) .....	249,536.09	273,071	284,845	288,471	263,106	267,032
Unexpended Balance Carried to Next Year .....	10,750.62	10,751	10,751	10,751	10,751	10,751
Unexpended Balance Lapsed .....	2,975.76	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	186,077.00	201,604	195,393	199,719	199,043	203,369
All Other .....	60,962.48	69,467	85,438	85,688	61,563	61,663
Capital Expenditures .....	2,496.61	2,000	4,014	3,064	2,500	2,000
Total Expenditures by Line Category (See Above) .....	249,536.09	273,071	284,845	288,471	263,106	267,032
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	—	—	—	—
Total Undedicated .....	8,192.27	10,900	8,225	8,225	8,225	8,225
Total Revenues .....	8,192.27	10,900	8,225	8,225	8,225	8,225

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	36,703	38,635	—	—
Appropriation—Personal Services .....	—	—	2,400	2,400	—	—
All Other .....	—	—	—	—	—	—
Total Available .....	—	—	39,103	41,035	—	—
Total Expenditures (See Below) .....	—	—	39,103	41,035	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	36,703	38,635	—	—
All Other .....	—	—	2,400	2,400	—	—
Total Expenditures by Line Category (See Above) .....	—	—	39,103	41,035	—	—

MENTAL HEALTH AND CORRECTIONS  
STATE PROBATION AND PAROLE BOARD

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	947.48	922	922	922	922	922
Appropriation—Personal Services .....	259,061.00	269,853	273,713	278,692	273,578	278,557
All Other .....	49,055.00	49,065	52,001	52,001	50,348	50,348
Capital Expenditures .....	3,385.00	1,910	3,355	1,540	2,855	1,220
Transferred from Mileage Allowance Fund ....	1,271.71	—	—	—	—	—
Transferred from Contingent Account .....	—	4,980	—	—	—	—
Transferred from Longevity Fund .....	—	1,690	—	—	—	—
Total Available .....	313,720.19	328,420	329,991	333,155	327,703	331,047
Total Expenditures (See Below) .....	301,846.53	327,498	329,069	332,233	326,781	330,125
Unexpended Balance Carried to Next Year .....	921.57	922	922	922	922	922
Unexpended Balance Lapsed .....	10,952.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	250,489.94	271,543	273,713	278,692	273,578	278,557
All Other .....	48,271.98	54,045	52,001	52,001	50,348	50,348
Capital Expenditures .....	3,084.61	1,910	3,355	1,540	2,855	1,220
Total Expenditures by Line Category (See Above) .....	301,846.53	327,498	329,069	332,233	326,781	330,125

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	77,335	81,067	—	—
Appropriation—Personal Services .....	—	—	38,380	38,380	—	—
All Other .....	—	—	7,603	620	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	123,318	120,067	—	—
Total Expenditures (See Below) .....	—	—	123,318	120,067	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	77,335	81,067	—	—
All Other .....	—	—	38,380	38,380	—	—
Capital Expenditures .....	—	—	7,603	620	—	—
Total Expenditures by Line Category (See Above) .....	—	—	123,318	120,067	—	—

MENTAL HEALTH AND CORRECTIONS  
COMMUNITY MENTAL HEALTH SERVICES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	19,063.80	42,983	22,983	22,983	22,983	22,983
Appropriation .....						
All Other .....	125,000.00	85,000	105,000	105,000	105,000	105,000
Total Available .....	144,063.80	127,983	127,983	127,983	127,983	127,983
Total Expenditures (See Below) .....	101,080.48	105,000	105,000	105,000	105,000	105,000
Unexpended Balance Carried to Next Year .....	42,983.32	22,983	22,983	22,983	22,983	22,983
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	101,080.48	105,000	105,000	105,000	105,000	105,000
Total Expenditures by Line Category (See Above) .....	101,080.48	105,000	105,000	105,000	105,000	105,000

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	45,000	70,000	—	—
Total Available .....	—	—	45,000	70,000	—	—
Total Expenditures (See Below) .....	—	—	45,000	70,000	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	45,000	70,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	45,000	70,000	—	—

GENERAL FUND  
EDUCATION AND LIBRARIES  
DEPARTMENT OF EDUCATION  
SUMMARY  
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	241,269.71	*380,610	122,865	77,215	122,865	77,215
Appropriation—Personal Services .....	2,898,638.00	3,073,672	4,139,008	4,505,904	3,195,120	3,300,915
All Other .....	21,627,998.00	22,552,159	27,411,388	27,831,898	26,320,265	26,492,914
Capital Expenditures .....	94,253.00	62,896	384,748	255,000	88,156	70,376
Unallocated .....	10,000.00	15,000	15,000	15,000	—	—
Federal Grants .....	290,968.17	296,520	337,250	352,511	299,588	304,135
Other Departmental Revenue .....	582,048.51	569,361	589,956	613,155	581,192	589,146
Transferred from Contingent Account .....	3,500.00	20,335	—	—	—	—
Transferred from Longevity Fund .....	—	13,112	—	—	—	—
Transferred to Contributions and Transfers ..	(74,911.00)	(74,911)	(376,184)	(377,018)	(85,344)	(85,439)
Total Available .....	25,673,764.39	26,908,754	32,624,031	33,273,665	30,521,842	30,749,262
Total Expenditures (See Below) .....	25,114,550.77	26,654,342	32,546,816	33,219,439	30,444,627	30,695,036
Unexpended Balance Carried to Next Year .....	378,224.28	122,865	77,215	54,226	77,215	54,226
Unexpended Balance Lapsed .....	180,989.34	131,547	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	3,070,310.45	3,388,212	4,491,976	4,872,256	3,571,022	3,674,466
All Other .....	21,935,951.41	23,171,441	27,619,533	28,063,072	26,780,012	26,939,352
Capital Expenditures .....	108,288.91	94,689	435,307	284,111	93,593	81,218
Total Expenditures by Line Category (See Above) .....	25,114,550.77	26,654,342	32,546,816	33,219,439	30,444,627	30,695,036
<b>EXPENDITURES:</b>						
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 .....	1,221.97	1,350	1,800	2,000	1,350	1,350
Advisory Committee on Education .....	1,166.36	2,390	—	—	—	—
Vocational Education—Subsidies .....	159,609.98	161,250	183,400	195,000	161,250	161,250
General Purpose Subsidies to Cities and Towns ..	19,137,794.86	20,209,763	23,740,000	23,875,000	23,740,000	23,875,000
State School District Commission .....	10,091.04	—	—	—	—	—
Maine School Building Authority—Administration ..	10,559.39	11,972	12,461	12,291	11,841	11,671
Expansion and New Activities Budget .....	—	—	1,080	1,118	—	—
Student Scholarship Fund .....	46,779.87	54,330	75,000	75,000	50,000	50,000
Vocational Education—Administration .....	92,052.95	96,513	102,279	104,101	100,139	101,641
Expansion and New Activities Budget .....	—	—	35,180	34,912	—	—
Administration .....	283,165.18	312,612	327,693	334,006	311,485	313,409
Expansion and New Activities Budget .....	—	—	79,925	83,670	—	—
Educational Television .....	49,058.35	51,533	80,238	95,115	58,163	58,490
Expansion and New Activities Budget .....	—	—	19,169	5,858	—	—
Supervision of Special Education .....	23,130.93	23,516	24,123	25,927	23,194	24,948
Expansion and New Activities Budget .....	—	—	20,026	19,912	—	—
Supervision of Driver Education .....	14,481.13	15,472	19,003	16,353	16,548	15,598
Expansion and New Activities Budget .....	—	—	962	962	—	—
Farmington State Teachers College .....	791,768.74	789,248	912,077	895,305	874,077	869,930
Expansion and New Activities Budget .....	—	—	97,513	191,417	—	—
Gorham State Teachers College .....	926,727.71	979,064	1,168,164	1,214,899	1,028,178	1,083,994
Expansion and New Activities Budget .....	—	—	320,789	327,549	—	—

# DEPARTMENT OF EDUCATION

## SUMMARY (Concluded)

### PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
EXPENDITURES (Concluded)						
Washington State Teachers College .....	314,858.54	324,668	400,230	398,498	370,237	369,969
Expansion and New Activities Budget .....	—	—	112,006	116,767	—	—
Fort Kent State Teachers College .....	236,281.70	234,526	290,082	284,729	273,060	269,228
Expansion and New Activities Budget .....	—	—	40,269	51,523	—	—
Aroostook State Teachers College .....	326,475.57	381,145	402,210	422,504	377,510	394,729
Expansion and New Activities Budget .....	—	—	64,425	108,405	—	—
School of Practical Nursing—Northern Maine .....	22,352.00	24,961	27,007	28,359	26,582	27,299
Expansion and New Activities Budget .....	—	—	12,120	12,683	—	—
Schooling of Children in Unorganized Territory .....	543,128.47	622,388	696,752	750,672	616,131	634,430
Superintendents of Towns Comprising School .....	—	—	—	—	—	—
Unions .....	193,798.02	192,053	194,310	194,310	194,010	194,010
Matching Funds—National Defense Education .....	—	—	—	—	—	—
Act Title VIII .....	8,821.45	16,173	15,000	15,000	—	—
Matching Funds—Training in Fisheries Trades .....	48,756.85	36,451	60,563	50,400	43,113	44,950
School of Practical Nursing—Waterville .....	34,494.11	35,978	39,332	39,469	36,367	36,754
Expansion and New Activities Budget .....	—	—	12,830	13,330	—	—
Maine Vocational Technical Institute .....	438,100.33	458,569	535,333	486,527	450,382	458,030
Expansion and New Activities Budget .....	—	—	129,777	208,317	—	—
Vocational Rehabilitation .....	425,255.44	446,040	492,844	515,283	444,229	450,988
Expansion and New Activities Budget .....	—	—	7,469	7,829	—	—
Education of Orphans of Veterans .....	15,986.36	14,700	16,500	16,500	16,500	16,500
State Administration—School Lunches .....	34,788.30	42,587	46,347	47,054	45,447	45,879
Expansion and New Activities Budget .....	—	—	4,264	5,824	—	—
Special Education Subsidies .....	313,591.89	324,000	549,717	621,703	314,000	324,000
Expansion and New Activities Budget .....	—	—	12,500	25,000	—	—
Secondary Education for Island Children .....	6,609.37	8,530	8,825	9,708	8,530	8,530
Donated Commodities Program .....	13,377.40	16,774	19,936	19,687	19,136	18,887
School of Practical Nursing—Southern Maine ..	38,088.25	37,458	41,800	44,301	41,020	43,521
Industrial Education—Subsidies .....	49,143.22	50,200	52,000	55,000	50,000	50,000
Vocational and Technical Institute—Northeastern .....	—	—	—	—	—	—
Maine .....	231,354.12	270,500	333,318	337,273	300,927	302,451
Expansion and New Activities Budget .....	—	—	103,627	194,638	—	—
Androscoggin State Vocational Institute .....	—	126,615	159,251	154,313	156,671	151,713
Expansion and New Activities Budget .....	—	—	77,754	84,486	—	—
Driver Education—Subsidies .....	96,088.22	99,900	130,000	150,000	100,000	100,000
Training of Firemen .....	22,999.37	26,613	31,950	33,197	28,570	28,937
Expansion and New Activities Budget .....	—	—	9,606	9,605	—	—
New England Higher Education Compact .....	42,593.33	44,500	45,980	46,150	45,980	46,150
Maine School Building Authority—Grants .....	—	—	—	—	—	—
Expansion and New Activities Budget .....	—	—	25,000	25,000	—	—
Total Expenditures (See Above) .....	25,114,550.77	26,654,342	32,546,816	33,219,439	30,444,627	30,695,036
REVENUE RECAPITULATION:						
Total Dedicated .....	873,016.68	865,881	927,206	965,666	880,780	893,281
Total Undedicated .....	1,127,033.44	1,118,814	1,367,428	1,534,407	1,206,983	1,225,238
Total Revenues .....	2,000,050.12	1,984,695	2,294,634	2,500,073	2,087,763	2,118,519

\*2,389.13 lapsed in error previous year.  
Restored in 1964-65 year.

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
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

DEPARTMENT OF EDUCATION  
TEACHERS OF MENTALLY RETARDED CHILDREN

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	—	150	—	—	—	—
Appropriation—Personal Services .....						
All Other .....	1,372.00	1,200	1,800	2,000	1,350	1,350
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	1,372.00	1,350	1,800	2,000	1,350	1,350
Total Expenditures (See Below) .....	1,221.97	1,350	1,800	2,000	1,350	1,350
Unexpended Balance Carried to Next Year .....	150.00	—	—	—	—	—
Unexpended Balance Lapsed .....	.03	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....						
All Other .....	1,221.97	1,350	1,800	2,000	1,350	1,350
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	1,221.97	1,350	1,800	2,000	1,350	1,350

DEPARTMENT OF EDUCATION  
ADVISORY COMMITTEE ON EDUCATION

Chapter 112, Resolves, 1961.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	56.84	*2,390	—	—	—	—
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	3,500.00	—	—	—	—	—
Total Available .....	3,556.84	2,390	—	—	—	—
Total Expenditures (See Below) .....	1,166.36	2,390	—	—	—	—
Unexpended Balance Carried to Next Year .....	1.35	—	—	—	—	—
Unexpended Balance Lapsed .....	2,389.13	—	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	861.00	1,820	—	—	—	—
All Other .....	248.52	570	—	—	—	—
Capital Expenditures .....	56.84	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	1,166.36	2,390	—	—	—	—

\*2,389.13 lapsed in error previous year, restored 1964-65 year.



DEPARTMENT OF EDUCATION  
VOCATIONAL EDUCATION—SUBSIDIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	32,500	—	—	—	—
Appropriation—Personal Services .....						
All Other .....	63,360.00	—	183,400	195,000	161,250	161,250
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	—	12,960	—	—	—	—
Transferred from Maine School of Practical Nursing—Waterville .....	128,750.00	115,790	—	—	—	—
Total Available .....	192,110.00	161,250	183,400	195,000	161,250	161,250
Total Expenditures (See Below) .....	159,609.98	161,250	183,400	195,000	161,250	161,250
Unexpended Balance Carried to Next Year .....	32,500.00	—	—	—	—	—
Unexpended Balance Lapsed .....	.02	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	159,609.98	161,250	183,400	195,000	161,250	161,250
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	159,609.98	161,250	183,400	195,000	161,250	161,250
REVENUE RECAPITULATION:						
Total Dedicated .....	—	12,960	—	—	—	—
Total Undedicated .....						
Total Revenues .....	—	12,960	—	—	—	—

# DEPARTMENT OF EDUCATION

## GENERAL PURPOSE SUBSIDIES TO CITIES AND TOWNS

Chapter 41, Section 237-C, D, E, and H, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	19,145,413.00	20,209,763	23,740,000	23,875,000	23,740,000	23,875,000
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Superintendents of Towns Com- prising School Unions .....	(2,700.00)	—	—	—	—	—
Transferred to Education of Orphans of Veterans .....	(1,500.00)	—	—	—	—	—
Total Available .....	19,141,213.00	20,209,763	23,740,000	23,875,000	23,740,000	23,875,000
Total Expenditures (See Below) .....	19,137,794.86	20,209,763	23,740,000	23,875,000	23,740,000	23,875,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	3,418.14	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	19,137,794.86	20,209,763	23,740,000	23,875,000	23,740,000	23,875,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	19,137,794.86	20,209,763	23,740,000	23,875,000	23,740,000	23,875,000

DEPARTMENT OF EDUCATION  
STATE SCHOOL DISTRICT COMMISSION

Chapter 41, Section 111-B, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	60.44	—	—	—	—	—
Appropriation—Personal Services .....	7,012.00	—	—	—	—	—
All Other .....	3,791.00	—	—	—	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	10,863.44	—	—	—	—	—
Total Expenditures (See Below) .....	10,091.04	—	—	—	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	772.40	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	1,982.50	—	—	—	—	—
All Other .....	8,056.60	—	—	—	—	—
Capital Expenditures .....	51.94	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	10,091.04	—	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	5,095.30	—	—	—	—	—
Total Revenues .....	5,095.30	—	—	—	—	—

# DEPARTMENT OF EDUCATION

## MAINE SCHOOL BUILDING AUTHORITY—ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	51.94	9	—	—	—	—
Appropriation—Personal Services .....	7,046.00	7,212	7,231	7,411	7,231	7,411
All Other .....	4,565.00	4,565	4,880	4,880	4,260	4,260
Capital Expenditures .....	—	—	350	—	350	—
Transferred from State Administration—School Lunches .....	—	186	—	—	—	—
Total Available .....	11,662.94	11,972	12,461	12,291	11,841	11,671
Total Expenditures (See Below) .....	10,559.39	11,972	12,461	12,291	11,841	11,671
Unexpended Balance Carried to Next Year .....	9.80	—	—	—	—	—
Unexpended Balance Lapsed .....	1,093.75	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	6,907.00	7,398	7,231	7,411	7,231	7,411
All Other .....	3,600.45	4,574	4,880	4,880	4,260	4,260
Capital Expenditures .....	51.94	—	350	—	350	—
Total Expenditures by Line Category (See Above) .....	10,559.39	11,972	12,461	12,291	11,841	11,671

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	1,080	1,118	—	—
Appropriation—Personal Services .....	—	—	—	—	—	—
Total Available .....	—	—	1,080	1,118	—	—
Total Expenditures (See Below) .....	—	—	1,080	1,118	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	1,080	1,118	—	—
Total Expenditures by Line Category (See Above) .....	—	—	1,080	1,118	—	—

# DEPARTMENT OF EDUCATION

## STUDENT SCHOLARSHIP FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,110.61	4,330	—	—	—	—
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 .....	51,110.61	54,330	75,000	75,000	50,000	50,000
Total Expenditures (See Below) .....	46,779.87	54,330	75,000	75,000	50,000	50,000
Unexpended Balance Carried to Next Year .....	4,330.74	—	—	—	—	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	46,779.87	54,330	75,000	75,000	50,000	50,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	46,779.87	54,330	75,000	75,000	50,000	50,000

DEPARTMENT OF EDUCATION  
VOCATIONAL EDUCATION—ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	395.21	—	—	—	—	—
Appropriation—Personal Services .....	—	—	35,755	36,146	35,755	36,146
All Other .....	—	—	21,327	22,087	19,277	19,702
Capital Expenditures .....	—	—	790	775	700	700
Other Departmental Revenue .....	44,156.48	30,775	46,714	47,400	46,714	47,400
Transferred from School of Practical Nursing— Waterville .....	50,997.00	67,673	—	—	—	—
Transferred to Education—Administration .....	—	(1,935)	(2,307)	(2,307)	(2,307)	(2,307)
Total Available .....	95,548.69	96,513	102,279	104,101	100,139	101,641
Total Expenditures (See Below) .....	92,052.95	96,513	102,279	104,101	100,139	101,641
Unexpended Balance Carried to Next Year .....	3,495.74	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	75,084.63	78,949	79,372	80,544	79,372	80,544
All Other .....	16,288.04	16,737	22,117	22,782	20,067	20,397
Capital Expenditures .....	680.28	827	790	775	700	700
Total Expenditures by Line Category (See Above) .....	92,052.95	96,513	102,279	104,101	100,139	101,641
REVENUE RECAPITULATION:						
Total Dedicated .....	44,156.48	30,775	46,714	47,400	46,714	47,400
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	44,156.48	30,775	46,714	47,400	46,714	47,400

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	28,810	30,032	—	—
Appropriation—Personal Services .....	—	—	4,625	4,880	—	—
All Other .....	—	—	1,745	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	35,180	34,912	—	—
Total Expenditures (See Below) .....	—	—	35,180	34,912	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	28,810	30,032	—	—
All Other .....	—	—	4,625	4,880	—	—
Capital Expenditures .....	—	—	1,745	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	35,180	34,912	—	—

# DEPARTMENT OF EDUCATION

## ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	164.64	903	—	—	—	—
Appropriation—Personal Services .....	234,908.00	242,708	255,156	257,314	254,493	256,417
All Other .....	52,214.00	52,729	66,140	70,190	52,485	52,985
Capital Expenditures .....	2,375.00	1,200	4,090	4,195	2,200	1,700
Unallocated .....						
Federal Grants .....	2,462.22	—	—	—	—	—
Other Departmental Revenue .....	30.25	25	—	—	—	—
Transferred from School of Practical Nursing— Waterville .....	1,898.00	—	—	—	—	—
Transferred from Vocational Education—Admin- istration .....	—	1,935	2,307	2,307	2,307	2,307
Transferred from Longevity Fund .....	—	13,112	—	—	—	—
Total Available .....	294,052.11	312,612	327,693	334,006	311,485	313,409
Total Expenditures (See Below) .....	283,165.18	312,612	327,693	334,006	311,485	313,409
Unexpended Balance Carried to Next Year .....	903.16	—	—	—	—	—
Unexpended Balance Lapsed .....	9,983.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	229,661.76	257,755	257,463	259,621	256,800	258,724
All Other .....	51,723.17	53,091	66,140	70,190	52,485	52,985
Capital Expenditures .....	1,780.25	1,766	4,090	4,195	2,200	1,700
Total Expenditures by Line Category (See Above) .....	283,165.18	312,612	327,693	334,006	311,485	313,409
REVENUE RECAPITULATION:						
Total Dedicated .....	2,492.47	25	—	—	—	—
Total Undedicated .....	1,994.00	2,290	2,600	2,600	2,600	2,600
Total Revenues .....	4,486.47	2,315	2,600	2,600	2,600	2,600

# DEPARTMENT OF EDUCATION

## ADMINISTRATION

### PART II

#### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67	1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward .....								
Appropriation—Personal Services .....	—	—	59,248	69,470	—	—	—	—
All Other .....	—	—	13,450	14,200	—	—	—	—
Capital Expenditures .....	—	—	7,227	—	—	—	—	—
Unallocated .....								
Federal Grants .....								
Other Departmental Revenue .....								
Total Available .....	—	—	79,925	83,670	—	—	—	—
Total Expenditures (See Below) .....	—	—	79,925	83,670	—	—	—	—
Unexpended Balance Carried to Next Year .....								
Unexpended Balance Lapsed .....								
EXPENDITURES BY LINE CATEGORY:								
Personal Services .....	—	—	59,248	69,470	—	—	—	—
All Other .....	—	—	13,450	14,200	—	—	—	—
Capital Expenditures .....	—	—	7,227	—	—	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	79,925	83,670	—	—	—	—



# DEPARTMENT OF EDUCATION

## EDUCATIONAL TELEVISION

Chapter 41, Sections 135-A - 135-F, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	2,974.95	161	—	—	—	—
Appropriation—Personal Services .....	9,295.00	9,963	9,938	10,205	9,938	10,205
All Other .....	36,875.00	41,670	70,300	84,850	48,225	48,225
Capital Expenditures .....	510.00	60	—	60	—	60
Other Departmental Revenue .....	1.00	—	—	—	—	—
Transferred from Contingent Account .....	—	3,543	—	—	—	—
Total Available .....	49,655.95	55,397	80,238	95,115	58,163	58,490
Total Expenditures (See Below) .....	49,058.35	51,533	80,238	95,115	58,163	58,490
Unexpended Balance Carried to Next Year .....	161.33	—	—	—	—	—
Unexpended Balance Lapsed .....	436.27	3,864	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	8,973.20	6,099	9,938	10,205	9,938	10,205
All Other .....	39,625.03	45,341	70,300	84,850	48,225	48,225
Capital Expenditures .....	460.12	93	—	60	—	60
Total Expenditures by Line Category (See Above) .....	49,058.35	51,533	80,238	95,115	58,163	58,490
REVENUE RECAPITULATION:						
Total Dedicated .....	1.00	—	—	—	—	—
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	1.00	—	—	—	—	—

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation—Personal Services .....	—	—	1,249	858	—	—
All Other .....	—	—	17,920	5,000	—	—
Total Available .....	—	—	19,169	5,858	—	—
Total Expenditures (See Below) .....	—	—	19,169	5,858	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	1,249	858	—	—
All Other .....	—	—	17,920	5,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	19,169	5,858	—	—

DEPARTMENT OF EDUCATION  
SUPERVISION OF SPECIAL EDUCATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	31.40	—	—	—	—	—
Appropriation—Personal Services .....	—	—	19,469	19,973	19,469	19,973
All Other .....	—	—	4,654	4,654	3,725	3,725
Capital Expenditures .....	—	—	—	1,300	—	1,250
Transferred from Special Education Subsidies ..	24,012.00	24,583	—	—	—	—
Transferred to Supervision of Driver Education ..	—	(1,060)	—	—	—	—
Total Available .....	24,043.40	23,523	24,123	25,927	23,194	24,948
Total Expenditures (See Below) .....	23,130.93	23,516	24,123	25,927	23,194	24,948
Unexpended Balance Carried to Next Year .....	912.47	7	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	19,178.30	19,551	19,469	19,973	19,469	19,973
All Other .....	3,303.93	3,340	4,654	4,654	3,725	3,725
Capital Expenditures .....	648.70	625	—	1,300	—	1,250
Total Expenditures by Line Category (See Above) .....	23,130.93	23,516	24,123	25,927	23,194	24,948

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation—Personal Services .....	—	—	12,606	13,187	—	—
All Other .....	—	—	6,725	6,725	—	—
Capital Expenditures .....	—	—	695	—	—	—
Total Available .....	—	—	20,026	19,912	—	—
Total Expenditures (See Below) .....	—	—	20,026	19,912	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	12,606	13,187	—	—
All Other .....	—	—	6,725	6,725	—	—
Capital Expenditures .....	—	—	695	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	20,026	19,912	—	—

DEPARTMENT OF EDUCATION  
SUPERVISION OF DRIVER EDUCATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	13,078	13,078	13,078	13,078
All Other .....	—	—	4,125	3,275	1,670	2,520
Capital Expenditures .....	—	—	1,800	—	1,800	—
Transferred from State Administration—School Lunches .....	520.00	—	—	—	—	—
Transferred from Driver Education Subsidies ...	14,030.00	14,412	—	—	—	—
Transferred from Supervision of Special Education .....	—	1,060	—	—	—	—
Total Available .....	14,550.00	15,472	19,003	16,353	16,548	15,598
Total Expenditures (See Below) .....	14,481.13	15,472	19,003	16,353	16,548	15,598
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	68.87	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	12,558.00	13,330	13,078	13,078	13,078	13,078
All Other .....	1,779.01	1,842	4,125	3,275	1,670	2,520
Capital Expenditures .....	144.12	300	1,800	—	1,800	—
Total Expenditures by Line Category (See Above) .....	14,481.13	15,472	19,003	16,353	16,548	15,598

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	962	962	—	—
Total Available .....	—	—	962	962	—	—
Total Expenditures (See Below) .....	—	—	962	962	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	962	962	—	—
Total Expenditures by Line Category (See Above) .....	—	—	962	962	—	—

# DEPARTMENT OF EDUCATION

## FARMINGTON STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-229, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	3,148.90	14,634	14,634	14,634	14,634	14,634
Appropriation—Personal Services .....	593,204.00	587,224	609,377	607,905	609,377	607,405
All Other .....	248,170.00	240,957	286,850	275,550	258,700	257,525
Capital Expenditures .....	5,000.00	5,000	15,850	11,850	6,000	5,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	—	16,792	—	—	—	—
Total Available .....	849,522.90	864,607	926,711	909,939	888,711	884,564
Total Expenditures (See Below) .....	791,768.74	789,248	912,077	895,305	874,077	869,930
Unexpended Balance Carried to Next Year .....	14,634.22	14,634	14,634	14,634	14,634	14,634
Unexpended Balance Lapsed .....	43,119.94	60,725	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	565,675.85	554,534	609,377	607,905	609,377	607,405
All Other .....	220,428.33	229,714	286,850	275,550	258,700	257,525
Capital Expenditures .....	5,664.56	5,000	15,850	11,850	6,000	5,000
Total Expenditures by Line Category (See Above) .....	791,768.74	789,248	912,077	895,305	874,077	869,930
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	309,863.60	265,959	273,828	262,083	273,828	262,083
Total Revenues .....	309,863.60	265,959	273,828	262,083	273,828	262,083

FARMINGTON STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	88,608	182,572	—	—
All Other .....	—	—	4,345	4,645	—	—
Capital Expenditures .....	—	—	4,560	4,200	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	97,513	191,417	—	—
Total Expenditures (See Below) .....	—	—	97,513	191,417	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	88,608	182,572	—	—
All Other .....	—	—	4,345	4,645	—	—
Capital Expenditures .....	—	—	4,560	4,200	—	—
Total Expenditures by Line Category (See Above) .....	—	—	97,513	191,417	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	41,160	82,220	—	—
Total Undedicated .....	—	—	41,160	82,220	—	—
Total Revenues .....	—	—	41,160	82,220	—	—

DEPARTMENT OF EDUCATION  
GORHAM STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-229, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,323.47	3,709	—	—	—	—
Appropriation—Personal Services .....	690,992.00	744,416	835,797	883,154	762,618	815,434
All Other .....	255,439	255,439	281,927	290,090	255,560	256,560
Capital Expenditures .....	8,500.00	8,500	50,440	41,655	10,000	12,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	959,254.47	1,012,064	1,168,164	1,214,899	1,028,178	1,083,994
Total Expenditures (See Below) .....	926,727.71	979,064	1,168,164	1,214,899	1,028,178	1,083,994
Unexpended Balance Carried to Next Year .....	3,709.41	—	—	—	—	—
Unexpended Balance Lapsed .....	28,817.35	33,000	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	663,006.27	744,416	835,797	883,154	762,618	815,434
All Other .....	254,827.41	226,148	281,927	290,090	255,560	256,560
Capital Expenditures .....	8,894.02	8,500	50,440	41,655	10,000	12,000
Total Expenditures by Line Category (See Above) .....	926,727.71	979,064	1,168,164	1,214,899	1,028,178	1,083,994
REVENUE RECAPITULATION:						
Total Dedicated .....	370,883.95	366,434	392,400	402,925	374,300	402,925
Total Undedicated .....						
Total Revenues .....	370,883.95	366,434	392,400	402,925	374,300	402,925

GORHAM STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	260,089	307,649	—	—
All Other .....	—	—	9,950	19,900	—	—
Capital Expenditures .....	—	—	50,750	—	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	320,789	327,549	—	—
Total Expenditures (See Below) .....	—	—	320,789	327,549	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	260,089	307,649	—	—
All Other .....	—	—	9,950	19,900	—	—
Capital Expenditures .....	—	—	50,750	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	320,789	327,549	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	23,365	46,730	—	—
Total Undedicated .....	—	—	23,365	46,730	—	—
Total Revenues .....	—	—	23,365	46,730	—	—

# DEPARTMENT OF EDUCATION

## WASHINGTON STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-229, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	3,902.32	2,544	—	—	—	—
Appropriation—Personal Services .....	207,138.00	207,048	243,945	242,713	234,177	232,909
All Other .....	110,532.00	109,076	145,285	144,785	129,060	129,060
Capital Expenditures .....	6,000.00	6,000	11,000	11,000	7,000	8,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	327,572.32	324,668	400,230	398,498	370,237	369,969
Total Expenditures (See Below) .....	314,858.54	324,668	400,230	398,498	370,237	369,969
Unexpended Balance Carried to Next Year .....	2,544.15	—	—	—	—	—
Unexpended Balance Lapsed .....	10,169.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	196,999.76	207,048	243,945	242,713	234,177	232,909
All Other .....	110,859.15	111,276	145,285	144,785	129,060	129,060
Capital Expenditures .....	6,999.63	6,344	11,000	11,000	7,000	8,000
Total Expenditures by Line Category (See Above) .....	314,858.54	324,668	400,230	398,498	370,237	369,969
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	152,752.36	144,680	156,280	153,200	156,280	153,200
Total Revenues .....	152,752.36	144,680	156,280	153,200	156,280	153,200



WASHINGTON STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	101,606	106,367	—	—
All Other .....	—	—	10,400	10,400	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	112,006	116,767	—	—
Total Expenditures (See Below) .....	—	—	112,006	116,767	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	101,606	106,367	—	—
All Other .....	—	—	10,400	10,400	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	—	112,006	116,767	—	—

DEPARTMENT OF EDUCATION  
FORT KENT STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-229, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	2,427.60	2,549	2,549	2,549	2,549	2,549
Appropriation—Personal Services .....	169,695.00	164,086	187,400	184,832	184,360	181,203
All Other .....	65,560.00	69,490	93,382	94,547	81,050	82,675
Capital Expenditures .....	6,500.00	6,500	9,300	5,350	7,650	5,350
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	244,182.60	242,625	292,631	287,278	275,609	271,777
Total Expenditures (See Below) .....	236,281.70	234,526	290,082	284,729	273,060	269,228
Unexpended Balance Carried to Next Year .....	2,548.50	2,549	2,549	2,549	2,549	2,549
Unexpended Balance Lapsed .....	5,352.40	5,550	—	—	—	—
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	164,792.85	164,086	187,400	184,832	184,360	181,203
All Other .....	65,222.24	63,940	93,382	94,547	81,050	82,675
Capital Expenditures .....	6,266.61	6,500	9,300	5,350	7,650	5,350
Total Expenditures by Line Category (See Above) .....	236,281.70	234,526	290,082	284,729	273,060	269,228
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....						
Total Undedicated .....	77,876.88	75,158	97,575	89,975	97,575	89,975
Total Revenues .....	77,876.88	75,158	97,575	89,975	97,575	89,975

FORT KENT STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	34,319	43,523	—	—
All Other .....	—	—	5,950	8,000	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	40,269	51,523	—	—
Total Expenditures (See Below) .....	—	—	40,269	51,523	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	34,319	43,523	—	—
All Other .....	—	—	5,950	8,000	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	—	40,269	51,523	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	—	—	8,040	13,860	—	—
Total Revenues .....	—	—	8,040	13,860	—	—

DEPARTMENT OF EDUCATION  
AROOSTOOK STATE TEACHERS' COLLEGE

Chapter 41, Sections 223-229, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	15,456.13	19,670	—	—	—	—
Appropriation—Personal Services .....	227,832.00	243,338	252,370	270,804	244,120	259,704
All Other .....	122,830.00	125,452	134,840	136,700	127,390	129,025
Capital Expenditures .....	5,000.00	5,000	15,000	15,000	6,000	6,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	93.00	—	—	—	—	—
Total Available .....	371,211.13	393,460	402,210	422,504	377,510	394,729
Total Expenditures (See Below) .....	326,475.57	381,145	402,210	422,504	377,510	394,729
Unexpended Balance Carried to Next Year .....	19,670.11	—	—	—	—	—
Unexpended Balance Lapsed .....	25,065.45	12,315	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	203,075.17	243,338	252,370	270,804	244,120	259,704
All Other .....	120,394.51	129,513	134,840	136,700	127,390	129,025
Capital Expenditures .....	3,005.89	8,294	15,000	15,000	6,000	6,000
Total Expenditures by Line Category (See Above) .....	326,475.57	381,145	402,210	422,504	377,510	394,729
REVENUE RECAPITULATION:						
Total Dedicated .....	93.00	—	—	—	—	—
Total Undedicated .....	147,820.16	139,435	132,755	144,810	132,755	144,810
Total Revenues .....	147,913.16	139,435	132,755	144,810	132,755	144,810

AROOSTOOK STATE TEACHERS' COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	46,464	80,119	—	—
All Other .....	—	—	11,585	23,170	—	—
Capital Expenditures .....	—	—	6,376	5,116	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	64,425	108,405	—	—
Total Expenditures (See Below) .....	—	—	64,425	108,405	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	46,464	80,119	—	—
All Other .....	—	—	11,585	23,170	—	—
Capital Expenditures .....	—	—	6,376	5,116	—	—
Total Expenditures by Line Category (See Above) .....	—	—	64,425	108,405	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	—	—	21,640	43,280	—	—
Total Revenues .....	—	—	21,640	43,280	—	—

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	176.95	774	—	—	—	—
Appropriation—Personal Services .....	19,073.00	19,787	21,647	22,964	21,647	22,964
All Other .....	4,300.00	4,100	4,360	4,360	4,035	4,035
Capital Expenditures .....	900.00	300	1,000	1,035	900	300
Transferred to School of Practical Nursing— Waterville .....	(91.00)	—	—	—	—	—
Total Available .....	24,358.95	24,961	27,007	28,359	26,582	27,299
Total Expenditures (See Below) .....	22,352.00	24,961	27,007	28,359	26,582	27,299
Unexpended Balance Carried to Next Year .....	774.07	—	—	—	—	—
Unexpended Balance Lapsed .....	1,232.88	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	17,754.16	19,787	21,647	22,964	21,647	22,964
All Other .....	3,567.49	4,874	4,360	4,360	4,035	4,035
Capital Expenditures .....	1,030.35	300	1,000	1,035	900	300
Total Expenditures by Line Category (See Above) .....	22,352.00	24,961	27,007	28,359	26,582	27,299
REVENUE RECAPITULATION:						
Total Dedicated .....	12,034.25	3,045	8,074	8,074	8,074	8,074
Total Undedicated .....	12,034.25	3,045	8,074	8,074	8,074	8,074
Total Revenues .....	12,034.25	3,045	8,074	8,074	8,074	8,074

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	12,120	12,683	—	—
Appropriation—Personal Services .....	—	—	12,120	12,683	—	—
Total Available .....	—	—	12,120	12,683	—	—
Total Expenditures (See Below) .....	—	—	12,120	12,683	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	12,120	12,683	—	—
Total Expenditures by Line Category (See Above) .....	—	—	12,120	12,683	—	—

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	147,244.77	123,907	68,639	22,989	68,639	22,989
Appropriation—Personal Services .....	79,319.00	95,926	112,450	128,201	111,207	126,066
All Other .....	148,853.00	185,537	250,652	307,482	171,274	193,375
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....	2,929.54	3,175	2,000	2,000	2,000	2,000
Other Departmental Revenue .....	288,690.03	282,482	286,000	290,000	286,000	290,000
Total Available .....	667,036.34	691,027	719,741	750,672	639,120	634,430
Total Expenditures (See Below) .....	543,128.47	622,388	696,752	750,672	616,131	634,430
Unexpended Balance Carried to Next Year .....	123,907.87	68,639	22,989	—	22,989	—
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	177,222.48	202,483	215,939	227,390	214,696	225,255
All Other .....	365,905.99	419,905	480,553	523,282	401,175	409,175
Capital Expenditures .....	—	—	260	—	260	—
Total Expenditures by Line Category (See Above) .....	543,128.47	622,388	696,752	750,672	616,131	634,430
REVENUE RECAPITULATION:						
Total Dedicated .....	291,619.57	285,657	288,000	292,000	288,000	292,000
Total Undedicated .....	—	10,000	11,000	11,000	11,000	11,000
Total Revenues .....	291,619.57	295,657	299,000	303,000	299,000	303,000

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	165,610.00	165,610	167,310	167,310	167,310	167,310
All Other .....	26,443.00	26,443	27,000	27,000	26,700	26,700
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from General Purpose Subsidies to Cities and Towns .....	2,700.00	—	—	—	—	—
Total Available .....	194,753.00	192,053	194,310	194,310	194,010	194,010
Total Expenditures (See Below) .....	193,798.02	192,053	194,310	194,310	194,010	194,010
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	954.98	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	167,972.43	165,610	167,310	167,310	167,310	167,310
All Other .....	25,825.59	26,443	27,000	27,000	26,700	26,700
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	193,798.02	192,053	194,310	194,310	194,010	194,010



# DEPARTMENT OF EDUCATION

## MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	74,911.00	74,911	372,742	373,534	85,344	85,439
Transferred to Contributions and Transfers ....	(74,911.00)	(74,911)	(372,742)	(373,534)	(85,344)	(85,439)

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	3,442	3,484	—	—
Transferred to Contributions and Transfers ....	—	—	(3,442)	(3,484)	—	—

DEPARTMENT OF EDUCATION  
MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT—TITLE VIII

Chapter 109, Resolves, 1963

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	1,173	—	—	—	—
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....	10,000.00	15,000	15,000	15,000	—	—
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	10,000.00	16,173	15,000	15,000	—	—
Total Expenditures (See Below) .....	8,821.45	16,173	15,000	15,000	—	—
Unexpended Balance Carried to Next Year .....	1,173.70	—	—	—	—	—
Unexpended Balance Lapsed .....	4.85	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....						
Capital Expenditures .....	8,821.45	16,173	15,000	15,000	—	—
Total Expenditures by Line Category (See Above) .....	8,821.45	16,173	15,000	15,000	—	—

# DEPARTMENT OF EDUCATION

## MATCHING FUNDS—TRAINING IN FISHERIES TRADE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	92.03	1,484	—	—	—	—
Appropriation—Personal Services .....	6,150.00	6,360	13,629	14,883	13,629	14,883
All Other .....	17,904.00	8,695	20,750	21,250	16,300	16,800
Capital Expenditures .....	—	1,725	15,213	3,300	2,213	2,300
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	11,129.00	8,765	10,971	10,967	10,971	10,967
Transferred from Maine Vocational Technical Institute (Fort Preble) .....	16,942.00	9,422	—	—	—	—
Total Available .....	52,217.03	36,451	60,563	50,400	43,113	44,950
Total Expenditures (See Below) .....	48,756.85	36,451	60,563	50,400	43,113	44,950
Unexpended Balance Carried to Next Year .....	1,483.24	—	—	—	—	—
Unexpended Balance Lapsed .....	1,976.94	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	20,413.74	23,500	24,600	25,850	24,600	25,850
All Other .....	19,768.91	11,201	20,750	21,250	16,300	16,800
Capital Expenditures .....	8,574.20	1,750	15,213	3,300	2,213	2,300
Total Expenditures by Line Category (See Above) .....	48,756.85	36,451	60,563	50,400	43,113	44,950
REVENUE RECAPITULATION:						
Total Dedicated .....	11,129.00	8,765	10,971	10,967	10,971	10,967
Total Undedicated .....						
Total Revenues .....	11,129.00	8,765	10,971	10,967	10,971	10,967

# DEPARTMENT OF EDUCATION

## SCHOOL OF PRACTICAL NURSING—WATERVILLE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	32.62	115	—	—	—	—
Appropriation—Personal Services .....	69,953.00	71,292	14,065	14,383	11,837	12,168
All Other .....	124,410.00	125,280	2,064	1,808	2,027	1,808
Capital Expenditures .....	1,402.00	843	1,270	983	570	483
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	22,190.04	21,911	21,933	22,295	21,933	22,295
Transferred to Vocational Education Subsidies .....	(128,750.00)	(115,790)	—	—	—	—
Transferred to Vocational Education—Adminis- tration .....	(50,997.00)	(67,673)	—	—	—	—
Transferred from School of Practical Nursing— Northern Maine .....	91.00	—	—	—	—	—
Transferred to Education—Administration .....	(1,898.00)	—	—	—	—	—
Total Available .....	36,433.66	35,978	39,332	39,469	36,367	36,754
Total Expenditures (See Below) .....	34,494.11	35,978	39,332	39,469	36,367	36,754
Unexpended Balance Carried to Next Year .....	115.13	—	—	—	—	—
Unexpended Balance Lapsed .....	1,824.42	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	21,948.55	23,067	23,652	24,126	23,387	23,861
All Other .....	12,045.92	12,895	14,410	14,360	12,410	12,410
Capital Expenditures .....	499.64	16	1,270	983	570	483
Total Expenditures by Line Category (See Above) .....	34,494.11	35,978	39,332	39,469	36,367	36,754
REVENUE RECAPITULATION:						
Total Dedicated .....	22,190.04	21,911	21,933	22,295	21,933	22,295
Total Undedicated .....						
Total Revenues .....	22,190.04	21,911	21,933	22,295	21,933	22,295

# SCHOOL OF PRACTICAL NURSING—WATERVILLE

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	12,430	12,930	—	—
All Other .....	—	—	400	400	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	12,830	13,330	—	—
Total Expenditures (See Below) .....	—	—	12,830	13,330	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....	—	—	12,430	12,930	—	—
All Other .....	—	—	400	400	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	—	12,830	13,330	—	—

# 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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	12,872.00	24,715	—	—	—	—
Appropriation—Personal Services .....	138,231.00	147,863	166,764	159,400	136,764	144,703
All Other .....	84,871.00	74,270	112,377	105,607	89,344	92,607
Capital Expenditures .....	37,570.00	17,500	49,418	11,836	17,500	11,836
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	207,137.40	203,643	206,774	209,684	206,774	209,684
Transferred to Matching Funds—Training in Fisheries Trade .....	(16,942.00)	(9,422)	—	—	—	—
Total Available .....	463,739.40	458,569	535,333	486,527	450,382	458,830
Total Expenditures (See Below) .....	438,100.33	458,569	535,333	486,527	450,382	458,830
Unexpended Balance Carried to Next Year .....	24,714.33	—	—	—	—	—
Unexpended Balance Lapsed .....	924.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	238,211.68	262,506	271,602	279,650	264,382	272,230
All Other .....	169,672.41	170,317	183,025	185,275	166,000	166,600
Capital Expenditures .....	30,216.24	25,746	80,706	21,602	20,000	20,000
Total Expenditures by Line Category (See Above) .....	438,100.33	458,569	535,333	486,527	450,382	458,830
REVENUE RECAPITULATION:						
Total Dedicated .....	207,137.40	203,643	206,774	209,684	206,774	209,684
Total Undedicated .....						
Total Revenues .....	207,137.40	203,643	206,774	209,684	206,774	209,684

# MAINE VOCATIONAL TECHNICAL INSTITUTE

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	33,615	67,377	—	—
All Other .....	—	—	2,798	21,566	—	—
Capital Expenditures .....	—	—	84,600	95,365	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....	—	—	8,764	24,009	—	—
Total Available .....	—	—	129,777	208,317	—	—
Total Expenditures (See Below) .....	—	—	129,777	208,317	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	33,615	67,377	—	—
All Other .....	—	—	11,562	45,575	—	—
Capital Expenditures .....	—	—	84,600	95,365	—	—
Total Expenditures by Line Category (See Above) .....	—	—	129,777	208,317	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	8,764	24,009	—	—
Total Undedicated .....						
Total Revenues .....	—	—	8,764	24,009	—	—

DEPARTMENT OF EDUCATION  
VOCATIONAL REHABILITATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	5,867.10	7,572	—	—	—	—
Appropriation—Personal Services .....	34,914.00	36,113	37,037	37,554	37,037	37,554
All Other .....	106,702.00	108,238	123,819	130,575	108,281	109,977
Capital Expenditures .....	1,739.00	830	1,989	2,155	1,323	1,322
Unallocated .....						
Federal Grants .....	285,576.41	293,345	329,999	344,999	297,588	302,135
Other Departmental Revenue .....						
Total Available .....	434,798.51	446,098	492,844	515,283	444,229	450,988
Total Expenditures (See Below) .....	425,255.44	446,040	492,844	515,283	444,229	450,988
Unexpended Balance Carried to Next Year .....	7,571.65	—	—	—	—	—
Unexpended Balance Lapsed .....	1,971.42	58	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	102,874.45	112,323	111,724	113,283	111,724	113,283
All Other .....	319,916.82	329,804	375,120	395,500	328,505	333,705
Capital Expenditures .....	2,464.17	3,913	6,000	6,500	4,000	4,000
Total Expenditures by Line Category (See Above) .....	425,255.44	446,040	492,844	515,283	444,229	450,988
REVENUE RECAPITULATION:						
Total Dedicated .....	285,576.41	293,345	329,999	344,999	297,588	302,135
Total Undedicated .....						
Total Revenues .....	285,576.41	293,345	329,999	344,999	297,588	302,135



# VOCATIONAL REHABILITATION

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	2,218	2,317	—	—
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....	—	—	5,251	5,512	—	—
Other Departmental Revenue .....						
Total Available .....	—	—	7,469	7,829	—	—
Total Expenditures (See Below) .....	—	—	7,469	7,829	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	7,469	7,829	—	—
All Other .....						
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	—	7,469	7,829	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	5,251	5,512	—	—
Total Undedicated .....						
Total Revenues .....	—	—	5,251	5,512	—	—

DEPARTMENT OF EDUCATION  
EDUCATION OF ORPHANS OF VETERANS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	14,700.00	14,700	16,500	16,500	16,500	16,500
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from General Purpose Subsidies to Cities and Towns .....	1,500.00	—	—	—	—	—
Total Available .....	16,200.00	14,700	16,500	16,500	16,500	16,500
Total Expenditures (See Below) .....	15,986.36	14,700	16,500	16,500	16,500	16,500
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	213.64	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	15,986.36	14,700	16,500	16,500	16,500	16,500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	15,986.36	14,700	16,500	16,500	16,500	16,500

# DEPARTMENT OF EDUCATION

## STATE ADMINISTRATION—SCHOOL LUNCHES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	412.90	29	—	—	—	—
Appropriation—Personal Services .....	36,523.00	37,706	38,162	38,419	38,162	38,419
All Other .....	6,715.00	6,715	7,660	7,985	6,760	6,810
Capital Expenditures .....	450.00	258	225	350	225	350
Other Departmental Revenue .....	121.31	300	300	300	300	300
Transferred to Supervision of Driver Education .....	(520.00)	—	—	—	—	—
Transferred to Donated Commodities Program .....	(180.00)	(371)	—	—	—	—
Transferred to Maine School Building Authority —Administration .....	—	(186)	—	—	—	—
Total Available .....	43,522.21	44,451	46,347	47,054	45,447	45,879
Total Expenditures (See Below) .....	34,788.30	42,587	46,347	47,054	45,447	45,879
Unexpended Balance Carried to Next Year .....	28.91	—	—	—	—	—
Unexpended Balance Lapsed .....	8,705.00	1,864	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	27,990.30	35,285	38,162	38,419	38,162	38,419
All Other .....	6,245.58	7,015	7,960	8,285	7,060	7,110
Capital Expenditures .....	552.42	287	225	350	225	350
Total Expenditures by Line Category (See Above) .....	34,788.30	42,587	46,347	47,054	45,447	45,879
REVENUE RECAPITULATION:						
Total Dedicated .....	121.31	300	300	300	300	300
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	121.31	300	300	300	300	300

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	—	—	—	—
Appropriation—Personal Services .....	—	—	4,264	5,824	—	—
Total Available .....	—	—	4,264	5,824	—	—
Total Expenditures (See Below) .....	—	—	4,264	5,824	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	4,264	5,824	—	—
Total Expenditures by Line Category (See Above) .....	—	—	4,264	5,824	—	—

DEPARTMENT OF EDUCATION  
SPECIAL EDUCATION—SUBSIDIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	66,000	—	—	—	—
Appropriation—Personal Services .....	19,869.00	20,618	—	—	—	—
All Other .....	383,085.00	261,340	549,717	621,703	314,000	324,000
Capital Expenditures .....	803.00	625	—	—	—	—
Transferred to Supervision of Special Education .....	(24,012.00)	(24,583)	—	—	—	—
Total Available .....	379,745.00	324,000	549,717	621,703	314,000	324,000
Total Expenditures (See Below) .....	313,591.89	324,000	549,717	621,703	314,000	324,000
Unexpended Balance Carried to Next Year .....	66,000.00	—	—	—	—	—
Unexpended Balance Lapsed .....	153.11	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	313,591.89	324,000	549,717	621,703	314,000	324,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	313,591.89	324,000	549,717	621,703	314,000	324,000

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	12,500	25,000	—	—
Total Available .....	—	—	12,500	25,000	—	—
Total Expenditures (See Below) .....	—	—	12,500	25,000	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	12,500	25,000	—	—
Total Expenditures by Line Category (See Above) .....	—	—	12,500	25,000	—	—

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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	2,780	—	—	—	—
Appropriation—Personal Services .....						
All Other .....	9,390.00	5,750	8,825	9,708	8,530	8,530
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	9,390.00	8,530	8,825	9,708	8,530	8,530
Total Expenditures (See Below) .....	6,609.37	8,530	8,825	9,708	8,530	8,530
Unexpended Balance Carried to Next Year .....	2,780.00	—	—	—	—	—
Unexpended Balance Lapsed .....	.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	6,609.37	8,530	8,825	9,708	8,530	8,530
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	6,609.37	8,530	8,825	9,708	8,530	8,530

DEPARTMENT OF EDUCATION  
DONATED COMMODITIES PROGRAM

Chapter 168, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	3,639	—	—	—	—
Appropriation—Personal Services .....	13,442.00	10,214	15,836	16,087	15,836	16,087
All Other .....	3,552.00	2,550	3,600	3,600	2,800	2,800
Capital Expenditures .....	250.00	—	500	—	500	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from State Administration—School Lunches .....	180.00	371	—	—	—	—
Total Available .....	17,424.00	16,774	19,936	19,687	19,136	18,887
Total Expenditures (See Below) .....	13,377.40	16,774	19,936	19,687	19,136	18,887
Unexpended Balance Carried to Next Year .....	3,638.75	—	—	—	—	—
Unexpended Balance Lapsed .....	407.85	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	10,962.20	13,093	15,836	16,087	15,836	16,087
All Other .....	2,210.72	3,681	3,600	3,600	2,800	2,800
Capital Expenditures .....	204.48	—	500	—	500	—
Total Expenditures by Line Category (See Above) .....	13,377.40	16,774	19,936	19,687	19,136	18,887

DEPARTMENT OF EDUCATION  
SCHOOL OF PRACTICAL NURSING—SOUTHERN MAINE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	3,039.20	730	—	—	—	—
Appropriation—Personal Services .....	24,789.00	26,378	27,735	30,236	27,735	30,236
All Other .....	11,250.00	10,350	13,565	13,565	12,785	12,785
Capital Expenditures .....	2,458.00	—	500	500	500	500
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	41,536.20	37,458	41,800	44,301	41,020	43,521
Total Expenditures (See Below) .....	38,088.25	37,458	41,800	44,301	41,020	43,521
Unexpended Balance Carried to Next Year .....	730.40	—	—	—	—	—
Unexpended Balance Lapsed .....	2,717.55	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	23,099.40	26,378	27,735	30,236	27,735	30,236
All Other .....	10,217.76	11,080	13,565	13,565	12,785	12,785
Capital Expenditures .....	4,771.09	—	500	500	500	500
Total Expenditures by Line Category (See Above) .....	38,088.25	37,458	41,800	44,301	41,020	43,521
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	13,799.75	7,428	8,470	8,470	8,470	8,470
Total Revenues .....	13,799.75	7,428	8,470	8,470	8,470	8,470

# DEPARTMENT OF EDUCATION

## INDUSTRIAL EDUCATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	6,200	—	—	—	—
Appropriation—Personal Services .....						
All Other .....	55,383.00	44,000	52,000	55,000	50,000	50,000
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	55,383.00	50,200	52,000	55,000	50,000	50,000
Total Expenditures (See Below) .....	49,143.22	50,200	52,000	55,000	50,000	50,000
Unexpended Balance Carried to Next Year .....	6,200.00	—	—	—	—	—
Unexpended Balance Lapsed .....	39.78	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	49,143.22	50,200	52,000	55,000	50,000	50,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	49,143.22	50,200	52,000	55,000	50,000	50,000



DEPARTMENT OF EDUCATION  
VOCATIONAL AND TECHNICAL INSTITUTE—NORTHEASTERN MAINE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	37,427.69	37,043	37,043	37,043	37,043	37,043
Appropriation—Personal Services .....	125,850.00	134,316	146,653	152,198	144,727	151,251
All Other .....	109,504.00	127,929	160,050	161,250	141,200	141,200
Capital Expenditures .....	14,646.00	8,255	26,615	23,825	15,000	10,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	287,427.69	307,543	370,361	374,316	337,970	339,494
Total Expenditures (See Below) .....	231,354.12	270,500	333,318	337,273	300,927	302,451
Unexpended Balance Carried to Next Year .....	37,043.46	37,043	37,043	37,043	37,043	37,043
Unexpended Balance Lapsed .....	19,030.11	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	107,252.77	134,316	146,653	152,198	144,727	151,251
All Other .....	107,651.38	127,929	160,050	161,250	141,200	141,200
Capital Expenditures .....	16,449.97	8,255	26,615	23,825	15,000	10,000
Total Expenditures by Line Category (See Above) .....	231,354.12	270,500	333,318	337,273	300,927	302,451
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	34,913.19	89,306	115,600	115,600	115,600	115,600
Total Revenues .....	34,913.19	89,306	115,600	115,600	115,600	115,600

# VOCATIONAL AND TECHNICAL INSTITUTE—NORTHEASTERN MAINE

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67	1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward .....								
Appropriation—Personal Services .....	—	—	55,627	93,488	—	—	—	—
All Other .....	—	—	39,950	95,550	—	—	—	—
Capital Expenditures .....	—	—	8,050	5,600	—	—	—	—
Unallocated .....								
Federal Grants .....								
Other Departmental Revenue .....								
Total Available .....	—	—	103,627	194,638	—	—	—	—
Total Expenditures (See Below) .....	—	—	103,627	194,638	—	—	—	—
Unexpended Balance Carried to Next Year .....								
Unexpended Balance Lapsed .....								
EXPENDITURES BY LINE CATEGORY:								
Personal Services .....	—	—	55,627	93,488	—	—	—	—
All Other .....	—	—	39,950	95,550	—	—	—	—
Capital Expenditures .....	—	—	8,050	5,600	—	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	103,627	194,638	—	—	—	—
REVENUE RECAPITULATION:								
Total Dedicated .....								
Total Undedicated .....	—	—	40,800	108,400	—	—	—	—
Total Revenues .....	—	—	40,800	108,400	—	—	—	—

DEPARTMENT OF EDUCATION  
ANDROSCOGGIN STATE VOCATIONAL INSTITUTE

Chapter 41, Sections 203-204, Revised Statutes, 1954, as amended, and Chapter  
186, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	77,222	88,626	93,113	88,626	93,113
All Other .....	—	62,500	60,200	56,200	60,545	55,600
Capital Expenditures .....	—	—	10,425	5,000	7,500	3,000
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	139,722	159,251	154,313	156,671	151,713
Total Expenditures (See Below) .....	—	126,615	159,251	154,313	156,671	151,713
Unexpended Balance Carried to Next Year .....	—					
Unexpended Balance Lapsed .....	—	13,107	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	64,115	88,626	93,113	88,626	93,113
All Other .....	—	62,500	60,200	56,200	60,545	55,600
Capital Expenditures .....	—	—	10,425	5,000	7,500	3,000
Total Expenditures by Line Category (See Above) .....	—	126,615	159,251	154,313	156,671	151,713
REVENUE RECAPITULATION:						
Total Dedicated .....	—	15,079	26,501	26,501	26,501	26,501
Total Undedicated .....	—					
Total Revenues .....	—	15,079	26,501	26,501	26,501	26,501

# ANDROSCOGGIN STATE VOCATIONAL INSTITUTE

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	46,898	49,180	—	—
All Other .....	—	—	26,606	31,206	—	—
Capital Expenditures .....	—	—	4,250	4,100	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	77,754	84,486	—	—
Total Expenditures (See Below) .....	—	—	77,754	84,486	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	46,898	49,180	—	—
All Other .....	—	—	26,606	31,206	—	—
Capital Expenditures .....	—	—	4,250	4,100	—	—
Total Expenditures by Line Category (See Above) .....	—	—	77,754	84,486	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	—	—	7,340	14,679	—	—
Total Revenues .....	—	—	7,340	14,679	—	—

DEPARTMENT OF EDUCATION  
DRIVER EDUCATION—SUBSIDIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	20,900	—	—	—	—
Appropriation—Personal Services .....	12,038.00	12,270	—	—	—	—
All Other .....	118,842.00	80,842	130,000	150,000	100,000	100,000
Capital Expenditures .....	150.00	300	—	—	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Supervision of Driver Education	(14,030.00)	(14,412)	—	—	—	—
Total Available .....	117,000.00	99,900	130,000	150,000	100,000	100,000
Total Expenditures (See Below) .....	96,088.22	99,900	130,000	150,000	100,000	100,000
Unexpended Balance Carried to Next Year .....	20,900.00	—	—	—	—	—
Unexpended Balance Lapsed .....	11.78	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	96,088.22	99,900	130,000	150,000	100,000	100,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	96,088.22	99,900	130,000	150,000	100,000	100,000

# DEPARTMENT OF EDUCATION

## TRAINING OF FIREMEN

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	5,755.00	6,002	5,987	6,276	5,987	6,276
All Other .....	13,062.00	13,168	17,013	17,971	13,858	13,936
Capital Expenditures .....	—	—	450	450	225	225
Other Departmental Revenue .....	8,500.00	8,500	8,500	8,500	8,500	8,500
Total Available .....	27,317.00	27,670	31,950	33,197	28,570	28,937
Total Expenditures (See Below) .....	22,999.37	26,613	31,950	33,197	28,570	28,937
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	4,317.63	1,057	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	5,852.00	7,425	7,650	8,017	7,650	8,017
All Other .....	17,147.37	19,188	23,850	24,730	20,695	20,695
Capital Expenditures .....	—	—	450	450	225	225
Total Expenditures by Line Category (See Above) .....	22,999.37	26,613	31,950	33,197	28,570	28,937
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

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	7,936	8,205	—	—
All Other .....	—	—	1,400	1,400	—	—
Capital Expenditures .....	—	—	270	—	—	—
Total Available .....	—	—	9,606	9,605	—	—
Total Expenditures (See Below) .....	—	—	9,606	9,605	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	7,936	8,205	—	—
All Other .....	—	—	1,400	1,400	—	—
Capital Expenditures .....	—	—	270	—	—	—
Total Expenditures by Line Category (See Above) .....	—	—	9,606	9,605	—	—

DEPARTMENT OF EDUCATION  
NEW ENGLAND HIGHER EDUCATION COMPACT

Chapter 41-A, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	44,000.00	44,500	45,980	46,150	45,980	46,150
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	44,000.00	44,500	45,980	46,150	45,980	46,150
Total Expenditures (See Below) .....	42,593.33	44,500	45,980	46,150	45,980	46,150
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,406.67	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	42,593.33	44,500	45,980	46,150	45,980	46,150
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	42,593.33	44,500	45,980	46,150	45,980	46,150

# MAINE SCHOOL BUILDING AUTHORITY—GRANTS

## EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	—	—	25,000	25,000	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	25,000	25,000	—	—
Total Expenditures (See Below) .....	—	—	25,000	25,000	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....						
All Other .....	—	—	25,000	25,000	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	—	25,000	25,000	—	—



GENERAL FUND  
EDUCATION AND LIBRARIES  
STATE HISTORIAN

Chapter 43, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	1,389.06	1,295	1,195	1,095	1,195	1,095
Appropriation—Personal Services .....						
All Other .....	500.00	500	500	500	500	500
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	1,889.06	1,795	1,695	1,595	1,695	1,595
Total Expenditures (See Below) .....	594.89	600	600	600	600	600
Unexpended Balance Carried to Next Year .....	1,294.17	1,195	1,095	995	1,095	995
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....						
All Other .....	594.89	600	600	600	600	600
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	594.89	600	600	600	600	600

GENERAL FUND  
EDUCATION AND LIBRARIES  
DEPARTMENT OF MAINE STATE LIBRARY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,667.53	9,904	—	—	—	—
Appropriation—Personal Services .....	114,097.00	117,531	144,198	154,902	121,213	122,507
All Other .....	77,116.00	83,406	102,961	108,820	78,436	86,495
Capital Expenditures .....	1,224.00	951	14,710	2,428	751	560
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	83,297.69	86,338	86,234	86,234	86,234	86,234
Other Departmental Revenue .....	828.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	2,976	—	—	—	—
Total Available .....	281,230.22	301,106	348,103	352,384	286,634	295,796
Total Expenditures (See Below) .....	262,027.36	301,106	348,103	352,384	286,634	295,796
Unexpended Balance Carried to Next Year .....	9,903.76	—	—	—	—	—
Unexpended Balance Lapsed .....	9,299.10	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	157,584.12	175,484	197,642	209,449	174,657	177,054
All Other .....	101,307.69	123,574	134,766	139,717	110,241	117,392
Capital Expenditures .....	3,135.55	2,048	15,695	3,218	1,736	1,350
Total Expenditures by Line Category (See Above) .....	262,027.36	301,106	348,103	352,384	286,634	295,796
EXPENDITURES:						
Administration .....	258,957.46	286,724	288,447	290,293	279,683	281,414
Expansion and New Activities Budget .....	—	—	52,705	47,709	—	—
Maine Court Reports .....	3,069.90	14,382	6,951	14,382	6,951	14,382
Total Expenditures (See Above) .....	262,027.36	301,106	348,103	352,384	286,634	295,796
REVENUE RECAPITULATION:						
Total Dedicated .....	84,125.69	86,338	86,234	86,234	86,234	86,234
Total Undedicated .....	22,676.61	8,065	5,555	4,055	11,535	5,785
Total Revenues .....	106,802.30	94,403	91,789	90,289	97,769	92,019

# DEPARTMENT OF MAINE STATE LIBRARY

## ADMINISTRATION

Chapter 42, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,667.53	9,904	—	—	—	—
Appropriation—Personal Services .....	114,097.00	117,531	122,722	124,131	121,213	122,507
All Other .....	70,165.00	69,024	77,390	78,018	71,485	72,113
Capital Expenditures .....	1,224.00	951	2,101	1,910	751	560
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	83,297.69	86,338	86,234	86,234	86,234	86,234
Other Departmental Revenue .....	828.00	—	—	—	—	—
Transferred from Longevity Fund .....	—	2,976	—	—	—	—
Total Available .....	274,279.22	286,724	288,447	290,293	279,683	281,414
Total Expenditures (See Below) .....	258,957.46	286,724	288,447	290,293	279,683	281,414
Unexpended Balance Carried to Next Year .....	9,903.76	—	—	—	—	—
Unexpended Balance Lapsed .....	5,418.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	157,584.12	175,484	176,166	178,678	174,657	177,054
All Other .....	98,237.79	109,192	109,195	108,915	103,290	103,010
Capital Expenditures .....	3,135.55	2,048	3,086	2,700	1,736	1,350
Total Expenditures by Line Category (See Above) .....	258,957.46	286,724	288,447	290,293	279,683	281,414
REVENUE RECAPITULATION:						
Total Dedicated .....	84,125.69	86,338	86,234	86,234	86,234	86,234
Total Undedicated .....	22,676.61	8,065	5,555	4,055	11,535	5,785
Total Revenues .....	106,802.30	94,403	91,789	90,289	97,769	92,019

# MAINE STATE LIBRARY

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	21,476	30,771	—	—
All Other .....	—	—	18,620	16,420	—	—
Capital Expenditures .....	—	—	12,609	518	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	52,705	47,709	—	—
Total Expenditures (See Below) .....	—	—	52,705	47,709	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	21,476	30,771	—	—
All Other .....	—	—	18,620	16,420	—	—
Capital Expenditures .....	—	—	12,609	518	—	—
Total Expenditures by Line Category (See Above) .....	—	—	52,705	47,709	—	—

# DEPARTMENT OF MAINE STATE LIBRARY

## MAINE COURT REPORTS

Chapter 42, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	6,951.00	14,382	6,951	14,382	6,951	14,382
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	6,951.00	14,382	6,951	14,382	6,951	14,382
Total Expenditures (See Below) .....	3,069.90	14,382	6,951	14,382	6,951	14,382
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	3,881.10	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	3,069.90	14,382	6,951	14,382	6,951	14,382
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	3,069.90	14,382	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	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	284,500.00	284,500	400,000	400,000	284,500	284,500
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	284,500.00	284,500	400,000	400,000	284,500	284,500
Total Expenditures (See Below) .....	284,500.00	284,500	400,000	400,000	284,500	284,500
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY LINE CATEGORY:</b>						
Personal Services .....						
All Other .....	284,500.00	284,500	400,000	400,000	284,500	284,500
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	284,500.00	284,500	400,000	400,000	284,500	284,500
<b>EXPENDITURES:</b>						
Operation and Maintenance .....	284,500.00	284,500	284,500	284,500	284,500	284,500
Expansion and New Activities Budget .....	—	—	115,500	115,500	—	—
Total Expenditures (See Above) .....	284,500.00	284,500	400,000	400,000	284,500	284,500

# MAINE MARITIME ACADEMY

Chapters 168 and 183, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	284,500	284,500	284,500	284,500	284,500	284,500
Total Available .....	284,500	284,500	284,500	284,500	284,500	284,500
Total Expenditures (See Below) .....	284,500	284,500	284,500	284,500	284,500	284,500
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	284,500	284,500	284,500	284,500	284,500	284,500
Total Expenditures by Line Category (See Above) .....	284,500	284,500	284,500	284,500	284,500	284,500

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	115,500	115,500	—	—
Total Available .....	—	—	115,500	115,500	—	—
Total Expenditures (See Below) .....	—	—	115,500	115,500	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
All Other .....	—	—	115,500	115,500	—	—
Total Expenditures by Line Category (See Above) .....	—	—	115,500	115,500	—	—

GENERAL FUND  
EDUCATION AND LIBRARIES  
UNIVERSITY OF MAINE  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	152,682	73,848	73,848	73,848	73,848
Appropriation—Personal Services .....						
All Other—State .....	5,453,275.00	5,871,145	7,203,046	8,267,631	5,979,616	6,455,977
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....	1,190,801.62	1,207,564	1,207,564	1,207,564	1,207,564	1,207,564
Other Departmental Revenue .....						
Tuition, Fees, etc. ....	2,981,590.95	3,275,850	3,533,850	3,727,850	3,275,850	3,275,850
Sales and Services of Education Departments ..	205,733.53	199,007	199,007	199,007	199,007	199,007
Services to Various State Departments .....	212,109.61	217,893	217,893	217,893	217,893	217,893
Endowment Funds .....	121,357.17	110,015	110,015	110,015	110,015	110,015
Gifts, Grants and Misc. ....	258,648.24	260,450	260,450	260,450	260,450	260,450
Gift Scholarships, etc. ....	119,237.08	118,300	118,300	118,300	118,300	118,300
Total Available .....	10,542,753.20	11,412,906	12,923,973	14,182,558	11,442,543	11,918,904
Total Expenditures (See Below) .....	10,390,042.27	11,339,058	12,850,125	14,108,710	11,368,695	11,845,056
Unexpended Balance Carried to Next Year .....	152,681.71	73,848	73,848	73,848	73,848	73,848
Unexpended Balance Lapsed .....	29.22	—	—	—	—	—
EXPENDITURES:						
University of Maine .....	10,227,671.49	11,029,458	11,578,725	12,079,610	11,085,169	11,550,556
Expansion and New Activities Budget .....	—	—	946,400	1,677,100	—	—
Educational Television .....	162,370.78	309,600	298,526	311,500	283,526	294,500
Expansion and New Activities Budget .....	—	—	26,474	40,500	—	—
Total Expenditures (See Above) .....	10,390,042.27	11,339,058	12,850,125	14,108,710	11,368,695	11,845,056

All figures except "All Other—State" are for information only.



# UNIVERSITY OF MAINE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	116,082	73,848	73,848	73,848	73,848
Appropriation—Personal Services .....						
All Other—State .....	5,254,275.00	5,598,145	6,189,646	6,690,531	5,696,090	6,161,477
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....	1,190,801.62	1,207,564	1,207,564	1,207,564	1,207,564	1,207,564
Other Departmental Revenue .....						
Tuition, Fees, etc. ....	2,981,590.95	3,275,850	3,275,850	3,275,850	3,275,850	3,275,850
Sales and Services of Education Departments ..	205,733.53	199,007	199,007	199,007	199,007	199,007
Services to Various State Departments .....	212,109.61	217,893	217,893	217,893	217,893	217,893
Endowment Funds .....	121,357.17	110,015	110,015	110,015	110,015	110,015
Gifts, Grants and Misc. ....	258,648.24	260,450	260,450	260,450	260,450	260,450
Gift Scholarships, etc. ....	119,237.08	118,300	118,300	118,300	118,300	118,300
Total Available .....	10,343,753.20	11,103,306	11,652,573	12,153,458	11,159,017	11,624,404
Total Expenditures (See Below) .....	10,227,671.49	11,029,458	11,578,725	12,079,610	11,085,169	11,550,556
Unexpended Balance Carried to Next Year .....	116,081.71	73,848	73,848	73,848	73,848	73,848
Unexpended Balance Lapsed .....						

All figures except "All Other—State" are for information only.

# UNIVERSITY OF MAINE

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other—State .....	—	—	688,400	1,225,100	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue—Tuition .....	—	—	258,000	452,000	—	—
Total Available .....	—	—	946,400	1,677,100	—	—
Total Expenditures .....	—	—	946,400	1,677,100	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						

All figures except "All Other—State" are for information only.

Department Request is based upon 645 additional students in the first year and 485 additional students in the second year.

Expenditures are estimated at \$1,300.00 per student which will require \$900.00 in State Appropriation and \$400.00 in Student Tuition.

Also included in the above figures are moneys to fund the following programs associated with and necessary for the handling of these new students:

	<u>1965-66</u>	<u>1966-67</u>
University of Maine at Portland—		
To institute additional four-year, degree programs on the Portland Campus	32,000	69,000
College of Technology—		
To establish programs in Engineering Technology	45,400	101,800
Library—		
To strengthen resources, at both Orono and Portland, required by expanded programs	30,500	37,300
	<u>107,900</u>	<u>208,100</u>

UNIVERSITY OF MAINE  
EDUCATIONAL TELEVISION

Chapter 41, Sections 135-A - 135-F, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	36,600	—	—	—	—
Appropriation .....						
All Other .....	199,000.00	273,000	298,526	311,500	283,526	294,500
Total Available .....	199,000.00	309,600	298,526	311,500	283,526	294,500
Total Expenditures (See Below) .....	162,370.78	309,600	298,526	311,500	283,526	294,500
Unexpended Balance Carried to Next Year .....	36,600.00	—	—	—	—	—
Unexpended Balance Lapsed .....	29.22	—	—	—	—	—

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation .....						
All Other .....	—	—	26,474	40,500	—	—
Total Available .....	—	—	26,474	40,500	—	—
Total Expenditures (See Below) .....	—	—	26,474	40,500	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						

To implement new programs being submitted in the Budget Request of the State Department of Education.

Will permit an increase in the in-school broadcast day to 5 hours from the present 3 hours of program.

Includes provision for 4 new in-school series for Maine schools.

GENERAL FUND

CONSTRUCTION RESERVE FUND

Chapter 161, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	615,383.10	572,899	560,449	520,449	560,449	520,449
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Contributions and Transfers ....	(46,051.00)	—	—	—	—	—
Transferred to Mental Health and Corrections						
—Administration .....	(3,000.00)	—	—	—	—	—
Transferred to Park and Recreation Commission						
—Restoration of State Museum .....	(3,300.00)	—	—	—	—	—
Transferred to Development of State Parks ...	—	(12,450)	—	—	—	—
Transferred from Gorham State Teachers Col- lege—Construction and Improvements .....	9,000.00	—	—	—	—	—
Transferred from Adjutant General—Expansion of State Armories .....	121.66	—	—	—	—	—
Transferred from Vocational Technical Institute	4.82	—	—	—	—	—
Transferred from Pineland Hospital and Training Center .....	55.07	—	—	—	—	—
Transferred from Development of State Parks ..	660.70	—	—	—	—	—
Transferred from Bangor State Hospital—Repairs and Construction .....	24.62	—	—	—	—	—
Total Available .....	572,898.97	560,449	560,449	520,449	560,449	520,449
Total Expenditures (See Below) .....	—	—	40,000	40,000	40,000	40,000
Unexpended Balance Carried to Next Year .....	572,898.97	560,449	520,449	480,449	520,449	480,449
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....						
Capital Expenditures .....	—	—	40,000	40,000	40,000	40,000
Total Expenditures by Line Category (See Above) .....	—	—	40,000	40,000	40,000	40,000

GENERAL FUND

RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	77,935.92	81,044	69,034	72,534	69,034	72,534
Appropriation—Personal Services .....						
All Other .....	7,990.00	7,990	8,500	8,500	8,500	8,500
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Contributions and Transfers (Highway Commission) .....	(4,882.80)	(20,000)	(5,000)	(5,000)	(5,000)	(5,000)
Total Available .....	81,043.12	69,034	72,534	76,034	72,534	76,034
Total Expenditures (See Below) .....						
Unexpended Balance Carried to Next Year .....	81,043.12	69,034	72,534	76,034	72,534	76,034
Unexpended Balance Lapsed .....						

GENERAL FUND

PROCEEDS FROM BOND ISSUE

Chapter 175, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	8,800.00	8,800	8,800	8,800	8,800	8,800
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	8,800.00	8,800	8,800	8,800	8,800	8,800
Total Expenditures (See Below) .....						
Unexpended Balance Carried to Next Year .....	8,800.00	8,800	8,800	8,800	8,800	8,800
Unexpended Balance Lapsed .....						

GENERAL FUND  
RECREATION, PARKS, ETC.

STATE PARK AND RECREATION COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	14,897.63	3,680	—	—	—	—
Appropriation—Personal Services .....	243,446.00	258,550	323,083	357,254	280,415	305,446
All Other .....	46,891.00	48,001	68,515	69,339	54,683	57,469
Capital Expenditures .....	16,102.00	28,615	32,035	27,095	17,700	21,700
Unallocated .....	—	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	3,132	—	—	—	—
Transferred from Contingent Account .....	—	8,376	—	—	—	—
Transferred from Longevity Fund .....	—	—	—	—	—	—
Transferred from Construction Reserve Fund ..	3,300.00	—	—	—	—	—
Transferred to Contributions and Transfers ....	(304.80)	(305)	(322)	(322)	(322)	(322)
Total Available .....	324,331.83	350,049	423,311	453,366	352,476	384,293
Total Expenditures (See Below) .....	309,694.36	350,049	423,311	453,366	352,476	384,293
Unexpended Balance Carried to Next Year .....	3,679.39	—	—	—	—	—
Unexpended Balance Lapsed .....	10,958.08	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	239,461.86	270,223	323,083	357,254	280,415	305,446
All Other .....	50,237.32	50,228	68,193	69,017	54,361	57,147
Capital Expenditures .....	19,995.18	29,598	32,035	27,095	17,700	21,700
Total Expenditures by Line Category (See Above) .....	309,694.36	350,049	423,311	453,366	352,476	384,293
EXPENDITURES:						
Administration .....	308,136.98	347,382	353,651	382,526	344,004	375,821
Expansion and New Activities Budget .....	—	—	54,886	55,972	—	—
State Museum .....	1,557.38	1,987	8,677	8,472	8,472	8,472
Expansion and New Activities Budget .....	—	—	6,097	6,396	—	—
Restoration of State Museum .....	—	680	—	—	—	—
Total Expenditures (See Above) .....	309,694.36	350,049	423,311	453,366	352,476	384,293
REVENUE RECAPITULATION:						
Total Dedicated .....	152,934.28	157,979	161,000	191,000	160,000	180,000
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	152,934.28	157,979	161,000	191,000	160,000	180,000

# STATE PARK AND RECREATION COMMISSION

## ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	14,652.63	3,000	—	—	—	—
Appropriation—Personal Services .....	242,968.00	258,063	279,778	304,809	279,778	304,809
All Other .....	45,391.00	46,501	50,595	54,244	46,848	49,634
Capital Expenditures .....	16,102.00	28,615	23,600	23,795	17,700	21,700
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Contingent Account .....	—	3,132	—	—	—	—
Transferred from Longevity Fund .....	—	8,376	—	—	—	—
Transferred to Contributions and Transfers ....	(304.80)	(305)	(322)	(322)	(322)	(322)
Total Available .....	318,808.83	347,382	353,651	382,526	344,004	375,821
Total Expenditures (See Below) .....	308,136.98	347,382	353,651	382,526	344,004	375,821
Unexpended Balance Carried to Next Year .....	2,999.57	—	—	—	—	—
Unexpended Balance Lapsed .....	7,672.28	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	238,858.66	269,571	279,778	304,809	279,778	304,809
All Other .....	49,283.14	48,893	50,273	53,922	46,526	49,312
Capital Expenditures .....	19,995.18	28,918	23,600	23,795	17,700	21,700
Total Expenditures by Line Category (See Above) .....	308,136.98	347,382	353,651	382,526	344,004	375,821
REVENUE RECAPITULATION:						
Total Dedicated .....	152,934.28	157,979	160,000	180,000	160,000	180,000
Total Undedicated .....						
Total Revenues .....	152,934.28	157,979	160,000	180,000	160,000	180,000



# STATE PARK AND RECREATION COMMISSION

## ADMINISTRATION

### PART II

#### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....	—	—	36,571	45,412	—	—
All Other .....	—	—	10,085	7,260	—	—
Capital Expenditures .....	—	—	8,230	3,300	—	—
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	54,886	55,972	—	—
Total Expenditures (See Below) .....	—	—	54,886	55,972	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	36,571	45,412	—	—
All Other .....	—	—	10,085	7,260	—	—
Capital Expenditures .....	—	—	8,230	3,300	—	—
Total Expenditures by Line Category (See Above) .....	—	—	54,886	55,972	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	—	—	1,000	11,000	—	—
Total Revenues .....	—	—	1,000	11,000	—	—

# STATE PARK AND RECREATION COMMISSION

## STATE MUSEUM

Chapter 36, Section 34-B, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	245.00	—	—	—	—	—
Appropriation—Personal Services .....	478.00	487	637	637	637	637
All Other .....	1,500.00	1,500	7,835	7,835	7,835	7,835
Capital Expenditures .....	—	—	205	—	—	—
Total Available .....	2,223.00	1,987	8,677	8,472	8,472	8,472
Total Expenditures (See Below) .....	1,557.38	1,987	8,677	8,472	8,472	8,472
Unexpended Balance Carried to Next Year .....	665.62	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	603.20	652	637	637	637	637
All Other .....	954.18	1,335	7,835	7,835	7,835	7,835
Capital Expenditures .....	—	—	205	—	—	—
Total Expenditures by Line Category (See Above) .....	1,557.38	1,987	8,677	8,472	8,472	8,472

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	6,097	6,396	—	—
Appropriation—Personal Services .....	—	—	—	—	—	—
Total Available .....	—	—	6,097	6,396	—	—
Total Expenditures (See Below) .....	—	—	6,097	6,396	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	6,097	6,396	—	—
Total Expenditures by Line Category (See Above) .....	—	—	6,097	6,396	—	—

# STATE PARK AND RECREATION COMMISSION

## RESTORATION OF STATE MUSEUM

Chapter 36, Section 34-B, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	680	—	—	—	—
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Construction Reserve Fund ..	3,300.00	—	—	—	—	—
Total Available .....	3,300.00	680	—	—	—	—
Total Expenditures (See Below) .....	—	680	—	—	—	—
Unexpended Balance Carried to Next Year .....	679.82	—	—	—	—	—
Unexpended Balance Lapsed .....	2,620.18	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....						
Capital Expenditures .....	—	680	—	—	—	—
Total Expenditures by Line Category (See Above) .....	—	680	—	—	—	—

GENERAL FUND  
RECREATION, PARKS, ETC.  
BAXTER STATE PARK AUTHORITY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	3,100.45	199	—	—	—	—
Appropriation—Personal Services .....	23,128.00	24,052	36,850	39,026	31,861	32,156
All Other .....	12,010.00	12,020	23,050	23,150	12,985	12,985
Capital Expenditures .....	2,500.00	1,500	10,100	6,850	2,000	2,500
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Longevity Fund .....	487.00	1,089	—	—	—	—
Transferred from Contingent Account .....	5,945.32	6,600	—	—	—	—
Transferred to Contributions and Transfers ....	(6,000.00)	(6,000)	(12,000)	(12,000)	(6,000)	(6,000)
Total Available .....	41,170.77	39,460	58,000	57,026	40,846	41,641
Total Expenditures (See Below) .....	40,931.47	39,460	58,000	57,026	40,846	41,641
Unexpended Balance Carried to Next Year .....	199.07	—	—	—	—	—
Unexpended Balance Lapsed .....	40.23	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	29,331.64	31,447	36,850	39,026	31,861	32,156
All Other .....	8,350.65	6,513	11,050	11,150	6,985	6,985
Capital Expenditures .....	3,249.18	1,500	10,100	6,850	2,000	2,500
Total Expenditures by Line Category (See Above) .....	40,931.47	39,460	58,000	57,026	40,846	41,641
EXPENDITURES:						
Administration .....	40,931.47	39,460	40,309	42,591	40,846	41,641
Expansion and New Activities Budget .....	—	—	17,691	14,435	—	—
Total Expenditures (See Above) .....	40,931.47	39,460	58,000	57,026	40,846	41,641
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	24,171.13	24,000	24,000	25,000	24,000	25,000
Total Revenues .....	24,171.13	24,000	24,000	25,000	24,000	25,000

# BAXTER STATE PARK AUTHORITY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	3,100.45	199	—	—	—	—
Appropriation—Personal Services .....	23,128.00	24,052	26,759	27,041	31,861	32,156
All Other .....	12,010.00	12,020	21,600	21,600	12,985	12,985
Capital Expenditures .....	2,500.00	1,500	3,950	5,950	2,000	2,500
Transferred from Contingent Account .....	5,945.32	6,600	—	—	—	—
Transferred from Longevity Fund .....	487.00	1,089	—	—	—	—
Transferred to Contributions and Transfers .....	(6,000.00)	(6,000)	(12,000)	(12,000)	(6,000)	(6,000)
Total Available .....	41,170.77	39,460	40,309	42,591	40,846	41,641
Total Expenditures (See Below) .....	40,931.47	39,460	40,309	42,591	40,846	41,641
Unexpended Balance Carried to Next Year .....	199.07	—	—	—	—	—
Unexpended Balance Lapsed .....	40.23	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	29,331.64	31,447	26,759	27,041	31,861	32,156
All Other .....	8,350.65	6,513	9,600	9,600	6,985	6,985
Capital Expenditures .....	3,249.18	1,500	3,950	5,950	2,000	2,500
Total Expenditures by Line Category (See Above) .....	40,931.47	39,460	40,309	42,591	40,846	41,641
REVENUE RECAPITULATION:						
Total Dedicated .....	24,171.13	24,000	24,000	25,000	24,000	25,000
Total Undedicated .....	24,171.13	24,000	24,000	25,000	24,000	25,000
Total Revenues .....	24,171.13	24,000	24,000	25,000	24,000	25,000

## PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	—	10,091	11,985	—	—
Appropriation—Personal Services .....	—	—	1,450	1,550	—	—
All Other .....	—	—	6,150	900	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Available .....	—	—	17,691	14,435	—	—
Total Expenditures (See Below) .....	—	—	17,691	14,435	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....	—	—	10,091	11,985	—	—
All Other .....	—	—	1,450	1,550	—	—
Capital Expenditures .....	—	—	6,150	900	—	—
Total Expenditures by Line Category (See Above) .....	—	—	17,691	14,435	—	—

# GENERAL FUND

## DEBT RETIREMENT

Chapter 175, Private and Special Laws, 1959.

Chapter 247, Private and Special Laws, 1961.

Chapter 186, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000
Total Expenditures (See Below) .....	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	570,000.00	570,000	1,020,000	1,020,000	1,020,000	1,020,000

# GENERAL FUND

## INTEREST ON BONDED DEBT

Chapter 175, Private and Special Laws, 1959.

Chapter 247, Private and Special Laws, 1961.

Chapter 186, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	119,590.00	337,435	413,080	375,025	413,080	375,025
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	119,590.00	337,435	413,080	375,025	413,080	375,025
Total Expenditures (See Below) .....	119,590.00	337,435	413,080	375,025	413,080	375,025
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	119,590.00	337,435	413,080	375,025	413,080	375,025
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	119,590.00	337,435	413,080	375,025	413,080	375,025

GENERAL FUND  
MISCELLANEOUS  
MISCELLANEOUS RESOLVES AND ACTS  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	273,905.39	54,100	55,400	55,400	52,900	52,900
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	273,905.39	54,100	55,400	55,400	52,900	52,900
Total Expenditures (See Below) .....	272,705.39	52,900	55,400	55,400	52,900	52,900
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,200.00	1,200	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	272,705.39	52,900	55,400	55,400	52,900	52,900
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	272,705.39	52,900	55,400	55,400	52,900	52,900
EXPENDITURES:						
Knox Memorial Association .....	1,000.00	1,000	1,000	1,000	1,000	1,000
Expansion and New Activities Budget .....	—	—	2,500	2,500	—	—
Maine Historical Society .....	2,750.00	2,750	2,750	2,750	2,750	2,750
G. A. R.—Department of Maine .....	—	—	—	—	—	—
Miscellaneous Resolves—						
Town of Arrowsic .....	838.00	—	—	—	—	—
Town of Stockton Springs .....	1,938.00	—	—	—	—	—
Town of Owl's Head .....	10,000.00	—	—	—	—	—
Maine Port Authority .....	49,150.00	49,150	49,150	49,150	49,150	49,150
Property Tax Exemptions—Veterans .....	207,029.39	—	—	—	—	—
Total Expenditures (See Above) .....	272,705.39	52,900	55,400	55,400	52,900	52,900



# MISCELLANEOUS RESOLVES AND ACTS

Chapter 168, Private and Special Laws, 1963.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	273,905.39	54,100	52,900	52,900	52,900	52,900
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	273,905.39	54,100	52,900	52,900	52,900	52,900
Total Expenditures (See Below) .....	272,705.39	52,900	52,900	52,900	52,900	52,900
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,200.00	1,200	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	272,705.39	52,900	52,900	52,900	52,900	52,900
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	272,705.39	52,900	52,900	52,900	52,900	52,900
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
G. A. R., Department of Maine .....	—	—	—	—	—	—
Miscellaneous Resolves—						
Town of Arrowsic .....	838.00	—	—	—	—	—
Town of Stockton Springs .....	1,938.00	—	—	—	—	—
Town of Owl's Head .....	10,000.00	—	—	—	—	—
Maine Port Authority .....	49,150.00	49,150	49,150	49,150	49,150	49,150
Property Tax Exemptions—Veterans .....	207,029.39	—	—	—	—	—
Total Expenditures (See Above) .....	272,705.39	52,900	52,900	52,900	52,900	52,900

MISCELLANEOUS RESOLVES AND ACTS

KNOX MEMORIAL ASSOCIATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....	—	—	2,500	2,500	—	—
Capital Expenditures .....						
Unallocated .....						
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	2,500	2,500	—	—
Total Expenditures (See Below) .....	—	—	2,500	2,500	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY LINE CATEGORY:						
Personal Services .....						
All Other .....	—	—	2,500	2,500	—	—
Capital Expenditures .....						
Total Expenditures by Line Category (See Above) .....	—	—	2,500	2,500	—	—

GENERAL FUND  
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....	7,158,741.00	7,275,946	8,612,614	8,660,148	8,346,947	8,419,205
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Other Appropriation Accounts .....	132,649.60	101,216	393,506	394,340	96,666	96,761
Transferred from Longevity Fund .....	2,000.00	6,737	—	—	—	—
Transferred from Contingent Account .....	3,758.58	—	—	—	—	—
Total Available .....	7,297,149.18	7,383,899	9,006,120	9,054,488	8,443,613	8,515,966
Total Expenditures (See Below) .....	7,284,768.63	7,378,117	9,006,120	9,054,488	8,443,613	8,515,966
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	12,380.55	5,782	—	—	—	—
EXPENDITURES:						
Transferred to Highway Fund .....	621,719.29	664,640	694,695	702,127	693,788	701,236
Expansion and New Activities Budget .....	—	—	71,484	72,212	51,724	52,160
Transferred to Special Revenue Funds .....	169,715.80	119,216	422,064	422,856	128,666	128,761
Expansion and New Activities Budget .....	—	—	118,442	118,484	—	—
Transferred to Construction Reserve Allocation .....	7,745.00	—	—	—	—	—
Transferred to Appropriations from Unappropriated Surplus .....	38,306.00	—	—	—	—	—
Transferred to Public Service Enterprises .....	223,081.00	279,388	325,238	307,147	300,238	307,147
Transferred to Trust and Agency Funds .....	6,197,668.96	6,291,802	7,224,597	7,298,662	7,224,597	7,298,662
Expansion and New Activities Budget .....	—	—	105,000	105,000	—	—
Transferred to Working Capital Funds .....	26,532.58	23,071	44,600	28,000	44,600	28,000
Total Expenditures (See Above) .....	7,284,768.63	7,378,117	9,006,120	9,054,488	8,443,613	8,515,966

# CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Personal Services .....						
All Other .....						
Capital Expenditures .....						
Unallocated .....	7,158,741.00	7,275,946	8,321,130	8,367,936	8,295,223	8,367,045
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Other Appropriation Accounts .....	132,649.60	101,216	390,064	390,856	96,666	96,761
Transferred from Longevity Fund .....	2,000.00	6,737	—	—	—	—
Transferred from Contingent Account .....	3,758.58	—	—	—	—	—
Total Available .....	7,297,149.18	7,383,899	8,711,194	8,758,792	8,391,889	8,463,806
Total Expenditures (See Below) .....	7,284,768.63	7,378,117	8,711,194	8,758,792	8,391,889	8,463,806
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	12,380.55	5,782	—	—	—	—
EXPENDITURES:						
Transferred to:						
Highway Fund						
Contribution for State Police Costs .....	611,876.87	639,380	681,872	689,568	681,872	689,568
Headquarters and Garage Maintenance ..	4,959.62	5,260	7,823	7,559	6,916	6,668
Relocating Facilities on Federal Aid High-						
ways .....	4,882.80	20,000	5,000	5,000	5,000	5,000
Special Revenue Funds						
Audit—Municipal Division .....	13,000.00	13,000	12,000	12,000	12,000	12,000
Economic Development—Urban Planning ..	25,000.00	25,000	25,000	25,000	25,000	25,000
District Courts .....	50,000.00	—	—	—	—	—
Board of Bar Examiners .....	500.00	—	—	—	—	—
Maine Forestry District .....	6,304.80	6,305	12,322	12,322	6,322	6,322
National Defense Education Act						
Title III—Instruction .....	24,051.00	24,051	28,663	28,758	28,663	28,758
Title V—Guidance and Testing .....	4,117.00	4,117	8,426	8,770	4,406	4,406
Title X—Research and Statistics .....	41,493.00	41,493	50,000	50,000	46,500	46,500
Title II—Student Loans .....	5,250.00	5,250	10,250	10,250	5,775	5,775
Manpower Development and Training .....	—	—	275,403	275,756	—	—
Construction Reserve Allocation						
Education—Architectural Costs .....	7,745.00	—	—	—	—	—
Appropriations from Unappropriated Surplus						
Pineland Hospital and Training Center ....	30,000.00	—	—	—	—	—
State Park and Recreation Commission ....	8,306.00	—	—	—	—	—
Public Service Enterprises						
Augusta State Airport .....	18,000.00	18,000	44,500	19,500	19,500	19,500
Maine State Ferry Service .....	205,081.00	261,388	280,738	287,647	280,738	287,647
Trust and Agency Funds						
Employees Retirement—Expense .....	74,617.00	83,675	83,800	85,301	83,800	85,301
Employees Retirement—Pension						
State Employees .....	1,719,601.00	1,729,264	2,011,680	2,031,619	2,011,680	2,031,619
Teachers .....	4,137,145.00	4,211,263	4,829,636	4,882,836	4,829,636	4,882,836
Survivors Benefits						
Administration .....	5,800.00	5,900	6,000	6,100	6,000	6,100
Fund .....	221,700.00	221,700	253,481	252,806	253,481	252,806
Group Life Insurance .....	35,000.00	35,000	35,000	35,000	35,000	35,000
To Increase Trust Funds to Statutory Rates	3,805.96	5,000	5,000	5,000	5,000	5,000
Working Capital Funds						
Aeronautics Commission—State Plane ....	26,532.58	23,071	44,600	28,000	44,600	28,000
Total Expenditures (See Above) .....	7,284,768.63	7,378,117	8,711,194	8,758,792	8,391,889	8,463,806

# CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67	1965-66	1966-67
AVAILABLE:								
Unexpended Balance Forward .....								
Appropriation—Personal Services .....								
All Other .....								
Capital Expenditures .....								
Unallocated .....	—	—	291,484	292,212	51,724	52,160		
Federal Grants .....								
Other Departmental Revenue .....								
Transferred from Other Appropriation Accounts .....	—	—	3,442	3,484	—	—		
Total Available .....	—	—	294,926	295,696	51,724	52,160		
Total Expenditures (See Below) .....	—	—	294,926	295,696	51,724	52,160		
Unexpended Balance Carried to Next Year .....								
Unexpended Balance Lapsed .....								
EXPENDITURES:								
Transferred to:								
Highway Fund								
Contribution for State Police Costs .....	—	—	71,484	72,212	51,724	52,160		
Special Revenue Funds								
Economic Development—Urban Planning ..	—	—	15,000	15,000	—	—		
Sea and Shore Fisheries—Marine Research ..	—	—	100,000	100,000	—	—		
National Defense Education Act								
Title III—Instruction .....	—	—	2,574	2,574	—	—		
Title V—Guidance and Testing .....	—	—	868	910	—	—		
Trust and Agency Funds								
Retirement—Group Life Insurance .....	—	—	105,000	105,000	—	—		
Total Expenditures (See Above) .....	—	—	294,926	295,696	51,724	52,160		

PART II

SECTION VII

Highway Fund

Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1966 and June 30, 1967

Compared with

Corresponding Figures for Year Ended June 30, 1964

and

Estimated Figures for Year Ending June 30, 1965



# HIGHWAY FUND ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	14,518.81	25,538	13,876	13,876	13,876	13,876
Appropriation—Allocation .....	886,452.00	902,226	1,061,735	1,065,287	1,033,071	1,035,531
Federal Grants .....						
Other Departmental Revenue .....	12,310.73	15,600	16,000	16,000	16,000	16,000
Transferred from Highway Surplus .....	38,860.00	61,654	—	—	—	—
Total Available .....	952,141.54	1,005,018	1,091,611	1,095,163	1,062,947	1,065,407
Total Expenditures (See Below) .....	923,864.72	991,142	1,077,735	1,081,287	1,049,071	1,051,531
Unexpended Balance Carried to Next Year .....	25,537.88	13,876	13,876	13,876	13,876	13,876
Unexpended Balance Lapsed .....	2,738.94	—	—	—	—	—
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	664,716.47	748,592	776,635	787,387	755,471	765,131
Contractual Services .....	175,773.12	174,550	209,000	209,000	206,500	206,500
Commodities .....	64,573.71	60,000	76,500	76,500	71,500	71,500
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	18,801.42	8,000	15,600	8,400	15,600	8,400
Total Expenditures by Character (See Above) .....	923,864.72	991,142	1,077,735	1,081,287	1,049,071	1,051,531
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	12,310.73	15,600	16,000	16,000	16,000	16,000
Total Undedicated .....						
Total Revenues .....	12,310.73	15,600	16,000	16,000	16,000	16,000

# RADIO OPERATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	6,960.50	2,198	2,198	2,198	2,198	2,198
Appropriation—Allocation .....	63,882.00	57,522	62,400	63,400	56,304	57,070
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	70,842.50	59,720	64,598	65,598	58,502	59,268
Total Expenditures (See Below) .....	52,823.50	57,522	62,400	63,400	56,304	57,070
Unexpended Balance Carried to Next Year .....	2,198.63	2,198	2,198	2,198	2,198	2,198
Unexpended Balance Lapsed .....	15,820.37	—	—	—	—	—
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	22,551.72	23,822	28,000	29,000	23,554	24,320
Contractual Services .....	13,955.34	20,700	16,700	16,700	15,050	15,050
Commodities .....	37.93	—	—	—	—	—
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	16,278.51	13,000	17,700	17,700	17,700	17,700
Total Expenditures by Character (See Above) .....	52,823.50	57,522	62,400	63,400	56,304	57,070



# HIGHWAY FUND

## HIGHWAY PLANNING SURVEY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	195,350.33	130,169	49,994	75,000	49,994	75,000
Appropriation—Allocation .....	121,127.00	154,601	356,407	282,875	353,927	280,395
Federal Grants .....	272,163.98	300,000	320,000	320,000	320,000	320,000
Other Departmental Revenue .....	(1,743.59)	3,500	1,500	1,500	1,500	1,500
Transferred from Highway Surplus .....	63,056.00	13,878	—	—	—	—
Total Available .....	649,953.72	602,148	727,901	679,375	725,421	676,895
Total Expenditures (See Below) .....	519,784.38	552,154	652,901	604,375	650,421	601,895
Unexpended Balance Carried to Next Year .....	130,169.34	49,994	75,000	75,000	75,000	75,000
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	303,609.50	288,554	290,901	294,375	288,421	291,895
Contractual Services .....	204,273.79	256,000	350,000	300,000	350,000	300,000
Commodities .....	4,642.39	5,600	6,000	6,000	6,000	6,000
Grants, Subsidies and Pensions .....	898.26	—	—	—	—	—
Capital Expenditures .....	6,360.44	2,000	6,000	4,000	6,000	4,000
Total Expenditures by Character (See Above) .....	519,784.38	552,154	652,901	604,375	650,421	601,895
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	270,420.39	303,500	321,500	321,500	321,500	321,500
Total Undedicated .....						
Total Revenues .....	270,420.39	303,500	321,500	321,500	321,500	321,500

HIGHWAY FUND  
SECRETARY OF STATE  
MOTOR VEHICLE DIVISION  
SUMMARY  
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	18,171.83	26,315	21,775	21,775	21,775	21,775
Appropriation—Allocation .....	819,083.00	762,367	1,229,371	849,393	1,180,251	802,910
Federal Grants .....						
Other Departmental Revenue .....	126,842.04	98,000	137,000	140,000	137,000	140,000
Transferred to Contributions and Transfers ....	(31,263.46)	(31,425)	(37,245)	(37,814)	(37,245)	(37,814)
Transferred from Highway Surplus .....	—	21,538	—	—	—	—
Total Available .....	932,833.41	876,795	1,350,901	973,354	1,301,781	926,871
Total Expenditures (See Below) .....	895,132.16	855,020	1,329,126	951,579	1,280,006	905,096
Unexpended Balance Carried to Next Year .....	26,315.58	21,775	21,775	21,775	21,775	21,775
Unexpended Balance Lapsed .....	11,385.67	—	—	—	—	—
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	496,120.15	549,904	584,565	595,065	554,381	562,671
Contractual Services .....	155,805.60	147,556	174,009	182,459	167,075	173,575
Commodities .....	157,767.92	137,000	531,387	150,750	528,550	146,850
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	85,438.49	20,560	39,165	23,305	30,000	22,000
Total Expenditures by Character (See Above) .....	895,132.16	855,020	1,329,126	951,579	1,280,006	905,096
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	126,842.04	98,000	137,000	140,000	137,000	140,000
Total Undedicated .....	11,003,179.18	11,017,020	11,270,000	11,521,000	11,250,000	11,500,000
Total Revenues .....	11,130,021.22	11,115,020	11,407,000	11,661,000	11,387,000	11,640,000

HIGHWAY FUND  
SECRETARY OF STATE  
MOTOR VEHICLE DIVISION

Chapter 22, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	18,171.83	26,315	21,775	21,775	21,775	21,775
Appropriation—Allocation .....	819,083.00	762,367	1,188,664	815,009	1,180,251	802,910
Federal Grants .....						
Other Departmental Revenue .....	126,842.04	98,000	137,000	140,000	137,000	140,000
Transferred to Contributions and Transfers ....	(31,263.46)	(31,425)	(37,245)	(37,814)	(37,245)	(37,814)
Transferred from Highway Surplus .....	—	21,538	—	—	—	—
Total Available .....	932,833.41	876,795	1,310,194	938,970	1,301,781	926,871
Total Expenditures (See Below) .....	895,132.16	855,020	1,288,419	917,195	1,280,006	905,096
Unexpended Balance Carried to Next Year .....	26,315.58	21,775	21,775	21,775	21,775	21,775
Unexpended Balance Lapsed .....	11,385.67	—	—	—	—	—
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	496,120.15	549,904	554,600	563,631	554,381	562,671
Contractual Services .....	155,805.60	147,556	171,209	179,509	167,075	173,575
Commodities .....	157,767.92	137,000	530,825	150,750	528,550	146,850
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	85,438.49	20,560	31,785	23,305	30,000	22,000
Total Expenditures by Character (See Above) .....	895,132.16	855,020	1,288,419	917,195	1,280,006	905,096
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	126,842.04	98,000	137,000	140,000	137,000	140,000
Total Undedicated .....	11,003,179.18	11,017,020	11,270,000	11,521,000	11,250,000	11,500,000
Total Revenues .....	11,130,021.22	11,115,020	11,407,000	11,661,000	11,387,000	11,640,000

# MOTOR VEHICLE DIVISION

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	—	—	40,707	34,384	—	—
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	40,707	34,384	—	—
Total Expenditures (See Below) .....	—	—	40,707	34,384	—	—
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	—	—	29,965	31,434	—	—
Contractual Services .....	—	—	2,800	2,950	—	—
Commodities .....	—	—	562	—	—	—
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	—	—	7,380	—	—	—
Total Expenditures by Character (See Above) .....	—	—	40,707	34,384	—	—

# HIGHWAY FUND

## MAINTENANCE OF MOTOR VEHICLE BUILDING

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	2,057.04	2,646	2,646	2,646	2,646	2,646
Appropriation—Allocation .....	24,088.00	22,204	28,011	27,110	25,796	26,245
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Contributions and Transfers ....	(950.00)	(964)	(1,014)	(1,029)	(1,014)	(1,029)
Total Available .....	25,195.04	23,886	29,643	28,727	27,428	27,862
Total Expenditures (See Below) .....	21,026.55	21,240	26,997	26,081	24,782	25,216
Unexpended Balance Carried to Next Year .....	2,646.51	2,646	2,646	2,646	2,646	2,646
Unexpended Balance Lapsed .....	1,521.98	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	13,118.00	14,141	15,232	15,516	15,232	15,516
Contractual Services .....	5,103.68	3,889	7,350	7,400	6,700	6,700
Commodities .....	2,360.24	2,750	3,015	3,015	2,850	2,850
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	444.63	460	1,400	150	—	150
Total Expenditures by Character (See Above)	21,026.55	21,240	26,997	26,081	24,782	25,216

HIGHWAY FUND  
SECRETARY OF STATE  
VEHICLE EQUIPMENT SAFETY COMMISSION

Chapter 22-B, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	500.00	500	722	722	722	722
Federal Grants .....						
Other Departmental Revenue .....	94.55	—	—	—	—	—
Total Available .....	594.55	500	722	722	722	722
Total Expenditures (See Below) .....	439.35	500	722	722	722	722
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	155.20	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....						
Contractual Services .....	439.35	500	722	722	722	722
Commodities .....						
Grants, Subsidies and Pensions .....						
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	439.35	500	722	722	722	722
REVENUE RECAPITULATION:						
Total Dedicated .....	94.55	—	—	—	—	—
Total Undedicated .....						
Total Revenues .....	94.55	—	—	—	—	—

# HIGHWAY FUND

## MAINE HIGHWAY SAFETY COMMITTEE

Chapter 23, Sections 37-G - 37-K, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	137.25	145	—	—	—	—
Appropriation—Allocation .....	25,790.00	26,418	32,994	33,738	30,266	30,810
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Contributions and Transfers .....	(602.00)	(610)	(932)	(946)	(932)	(946)
Total Available .....	25,325.25	25,953	32,062	32,792	29,334	29,864
Total Expenditures (See Below) .....	25,166.12	25,953	32,062	32,792	29,334	29,864
Unexpended Balance Carried to Next Year .....	144.75	—	—	—	—	—
Unexpended Balance Lapsed .....	14.38	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	10,791.13	12,500	14,584	15,314	13,284	14,014
Contractual Services .....	10,491.42	11,708	15,178	15,378	13,750	13,750
Commodities .....	2,863.34	1,745	2,100	2,100	2,100	2,100
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	1,020.23	—	200	—	200	—
Total Expenditures by Character (See Above) .....	25,166.12	25,953	32,062	32,792	29,334	29,864

## LAND DAMAGE BOARD

Chapter 23, Sections 20-A - 20-I, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	53,493.00	54,415	56,026	56,393	55,044	55,411
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Contributions and Transfers .....	(509.00)	(516)	(1,056)	(1,073)	(1,056)	(1,073)
Total Available .....	52,984.00	53,899	54,970	55,320	53,988	54,338
Total Expenditures (See Below) .....	52,920.27	53,899	54,970	55,320	53,988	54,338
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	63.73	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	39,974.00	41,638	42,600	43,050	41,638	42,088
Contractual Services .....	12,455.08	12,020	12,020	12,020	12,020	12,020
Commodities .....	121.44	150	150	150	130	130
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	369.75	91	200	100	200	100
Total Expenditures by Character (See Above) .....	52,920.27	53,899	54,970	55,320	53,988	54,338

HIGHWAY FUND  
STATE POLICE ADMINISTRATION  
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	27,799.92	35,474	21,007	21,007	21,007	21,007
Appropriation—Allocation .....	1,852,499.00	1,920,004	2,260,068	2,285,340	2,200,788	2,225,182
Federal Grants .....						
Other Departmental Revenue .....	661,069.13	673,780	786,306	794,730	766,546	774,678
Transferred from Highway Surplus .....	108,330.00	108,369	—	—	—	—
Transferred to Contributions and Transfers .....	(206,395.87)	(208,346)	(264,123)	(265,747)	(264,123)	(265,747)
Total Available .....	2,443,302.18	2,529,281	2,803,258	2,835,330	2,724,218	2,755,120
Total Expenditures (See Below) .....	2,282,630.62	2,504,345	2,782,251	2,814,323	2,703,211	2,734,113
Unexpended Balance Carried to Next Year .....	35,473.17	21,007	21,007	21,007	21,007	21,007
Unexpended Balance Lapsed .....	125,198.39	3,929	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	1,421,909.15	1,564,020	1,810,041	1,837,858	1,739,763	1,766,410
Contractual Services .....	365,768.67	404,115	423,028	423,028	423,028	423,028
Commodities .....	64,472.47	56,975	66,200	66,200	66,200	66,200
Grants, Subsidies and Pensions .....	213,674.35	261,181	279,492	279,492	270,730	270,730
Capital Expenditures .....	216,805.98	218,054	203,490	207,745	203,490	207,745
Total Expenditures by Character (See Above) .....	2,282,630.62	2,504,345	2,782,251	2,814,323	2,703,211	2,734,113
REVENUE RECAPITULATION:						
Total Dedicated .....	661,069.13	673,780	786,306	794,730	766,546	774,678
Total Undedicated .....						
Total Revenues .....	661,069.13	673,780	786,306	794,730	766,546	774,678



# HIGHWAY FUND

## STATE POLICE ADMINISTRATION

Chapter 15, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	27,799.92	35,474	21,007	21,007	21,007	21,007
Appropriation—Allocation .....	1,852,499.00	1,920,004	2,045,615	2,068,703	2,045,615	2,068,703
Federal Grants .....						
Other Departmental Revenue .....	661,069.13	673,780	714,822	722,518	714,822	722,518
Transferred from Highway Surplus .....	108,330.00	108,369	—	—	—	—
Transferred to Contributions and Transfers ...	(206,395.87)	(208,346)	(264,123)	(265,747)	(264,123)	(265,747)
Total Available .....	2,443,302.18	2,529,281	2,517,321	2,546,481	2,517,321	2,546,481
Total Expenditures (See Below) .....	2,282,630.62	2,504,345	2,496,314	2,525,474	2,496,314	2,525,474
Unexpended Balance Carried to Next Year .....	35,473.17	21,007	21,007	21,007	21,007	21,007
Unexpended Balance Lapsed .....	125,198.39	3,929	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	1,421,909.15	1,564,020	1,560,493	1,585,398	1,560,493	1,585,398
Contractual Services .....	365,768.67	404,115	412,600	412,600	412,600	412,600
Commodities .....	64,472.47	56,975	66,200	66,200	66,200	66,200
Grants, Subsidies and Pensions .....	213,674.35	261,181	253,531	253,531	253,531	253,531
Capital Expenditures .....	216,805.98	218,054	203,490	207,745	203,490	207,745
Total Expenditures by Character (See Above)	2,282,630.62	2,504,345	2,496,314	2,525,474	2,496,314	2,525,474
REVENUE RECAPITULATION:						
Total Dedicated .....	661,069.13	673,780	714,822	722,518	714,822	722,518
Total Undedicated .....						
Total Revenues .....	661,069.13	673,780	714,822	722,518	714,822	722,518

# STATE POLICE ADMINISTRATION

## PART II

### EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	—	—	214,453	216,637	155,173	156,479
Federal Grants .....						
Other Departmental Revenue .....	—	—	71,484	72,212	51,724	52,160
Total Available .....	—	—	285,937	288,849	206,897	208,639
Total Expenditures (See Below) .....	—	—	285,937	288,849	206,897	208,639
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	—	—	249,548	252,460	179,270	181,012
Contractual Services .....	—	—	10,428	10,428	10,428	10,428
Commodities .....						
Grants, Subsidies and Pensions .....	—	—	25,961	25,961	17,199	17,199
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	—	—	285,937	288,849	206,897	208,639
REVENUE RECAPITULATION:						
Total Dedicated .....	—	—	71,484	72,212	51,724	52,160
Total Undedicated .....						
Total Revenues .....	—	—	71,484	72,212	51,724	52,160

# HIGHWAY FUND

## STATE POLICE HEADQUARTERS AND GARAGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	2,904.41	2,697	2,697	2,697	2,697	2,697
Appropriation—Allocation .....	16,582.00	15,775	23,470	22,677	20,749	20,006
Other Departmental Revenue .....	4,959.62	5,260	7,823	7,559	6,916	6,668
Transferred to Contributions and Transfers ...	(810.00)	(822)	(837)	(850)	(837)	(850)
Transferred from Highway Surplus .....	434.58	—	—	—	—	—
Total Available .....	24,070.61	22,910	33,153	32,083	29,525	28,521
Total Expenditures (See Below) .....	19,235.54	20,213	30,456	29,386	26,828	25,824
Unexpended Balance Carried to Next Year .....	2,697.32	2,697	2,697	2,697	2,697	2,697
Unexpended Balance Lapsed .....	2,137.75	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	10,783.60	11,651	17,653	18,099	16,353	16,799
Contractual Services .....	5,133.04	4,200	6,928	6,062	5,900	5,000
Commodities .....	3,048.95	4,000	4,900	5,000	3,800	3,800
Capital Expenditures .....	269.95	362	975	225	775	225
Total Expenditures by Character (See Above)	19,235.54	20,213	30,456	29,386	26,828	25,824
REVENUE RECAPITULATION:						
Total Dedicated .....	4,959.62	5,260	7,823	7,559	6,916	6,668
Total Revenues .....	4,959.62	5,260	7,823	7,559	6,916	6,668

## ADDITION TO HEADQUARTERS BUILDING

Chapter 205, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	167,900	—	—	—	—
Appropriation—Allocation .....	144,000.00	—	—	—	—	—
Other Departmental Revenue .....	48,200.00	—	—	—	—	—
Total Available .....	192,200.00	167,900	—	—	—	—
Total Expenditures (See Below) .....	24,300.18	167,900	—	—	—	—
Unexpended Balance Carried to Next Year .....	167,899.82	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Contractual Services .....	2,317.76	2,940	—	—	—	—
Capital Expenditures .....	21,982.42	164,960	—	—	—	—
Total Expenditures by Character (See Above)	24,300.18	167,900	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated .....	48,200.00	—	—	—	—	—
Total Revenues .....	48,200.00	—	—	—	—	—

HIGHWAY FUND  
MOTOR VEHICLE INSPECTION  
SUMMARY  
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,832.58	—	—	—	—	—
Appropriation—Allocation .....	39,035.00	39,103	77,950	64,153	57,778	48,065
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Contributions and Transfers ...	(1,154.00)	(1,171)	(1,229)	(1,248)	(1,229)	(1,248)
Total Available .....	42,713.58	37,932	76,721	62,905	56,549	46,817
Total Expenditures (See Below) .....	39,360.20	37,003	76,721	62,905	56,549	46,817
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	3,353.38	929	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	21,842.50	22,718	40,958	41,970	30,038	30,582
Contractual Services .....	3,764.57	7,285	10,785	10,785	8,285	8,285
Commodities .....	13,513.13	4,450	14,070	5,350	12,990	4,750
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	240.00	2,550	10,908	4,800	5,236	3,200
Total Expenditures by Character (See Above)	39,360.20	37,003	76,721	62,905	56,549	46,817
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	105,383.10	100,785	107,936	110,552	107,936	110,552
Total Revenues .....	105,383.10	100,785	107,936	110,552	107,936	110,552

HIGHWAY FUND  
MOTOR VEHICLE INSPECTION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	4,832.58	—	—	—	—	—
Appropriation—Allocation .....	39,035.00	39,103	46,054	38,383	46,054	38,383
Other Departmental Revenue .....						
Transferred to Contributions and Transfers ...	(1,154.00)	(1,171)	(1,229)	(1,248)	(1,229)	(1,248)
Total Available .....	42,713.58	37,932	44,825	37,135	44,825	37,135
Total Expenditures (See Below) .....	39,360.20	37,003	44,825	37,135	44,825	37,135
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	3,353.38	929	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	21,842.50	22,718	22,940	23,250	22,940	23,250
Contractual Services .....	3,764.57	7,285	7,035	7,035	7,035	7,035
Commodities .....	13,513.13	4,450	12,450	4,450	12,450	4,450
Capital Expenditures .....	240.00	2,550	2,400	2,400	2,400	2,400
Total Expenditures by Character (See Above) .....	39,360.20	37,003	44,825	37,135	44,825	37,135
REVENUE RECAPITULATION:						
Total Dedicated .....						
Total Undedicated .....	105,383.10	100,785	107,936	110,552	107,936	110,552
Total Revenues .....	105,383.10	100,785	107,936	110,552	107,936	110,552

PART II  
EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	—	—	31,896	25,770	11,724	9,682
Total Available .....	—	—	31,896	25,770	11,724	9,682
Total Expenditures (See Below) .....	—	—	31,896	25,770	11,724	9,682
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	—	—	18,018	18,720	7,098	7,332
Contractual Services .....	—	—	3,750	3,750	1,250	1,250
Commodities .....	—	—	1,620	900	540	300
Capital Expenditures .....	—	—	8,508	2,400	2,836	800
Total Expenditures by Character (See Above) .....	—	—	31,896	25,770	11,724	9,682

HIGHWAY FUND  
PUBLIC UTILITIES COMMISSION  
MOTOR TRUCK REGULATION

Chapter 48, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	343,614.11	367,379	369,939	388,150	369,939	388,150
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	221,344.37	220,000	220,000	220,000	220,000	220,000
Transferred to Contributions and Transfers ..	(6,383.00)	(6,475)	(7,381)	(7,494)	(7,381)	(7,494)
Total Available .....	558,575.48	580,904	582,558	600,656	582,558	600,656
Total Expenditures (See Below) .....	141,196.82	210,965	194,408	199,622	194,408	199,622
Unexpended Balance Carried to Next Year .....	367,378.66	369,939	388,150	401,034	388,150	401,034
Unexpended Balance Lapsed .....	50,000.00	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	93,940.69	130,440	141,528	144,197	141,528	144,197
Contractual Services .....	37,216.43	53,200	43,400	43,400	43,400	43,400
Commodities .....	4,350.20	9,000	6,500	6,500	6,500	6,500
Grants, Subsidies and Pensions .....	1,560.00	1,700	1,700	1,700	1,700	1,700
Capital Expenditures .....	4,129.50	16,625	1,280	3,825	1,280	3,825
Total Expenditures by Character (See Above)	141,196.82	210,965	194,408	199,622	194,408	199,622
REVENUE RECAPITULATION:						
Total Dedicated .....	221,344.37	220,000	220,000	220,000	220,000	220,000
Total Undedicated .....						
Total Revenues .....	221,344.37	220,000	220,000	220,000	220,000	220,000

HIGHWAY FUND  
MOTOR VEHICLE DEALER REGISTRATION BOARD

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	2,370.00	2,425	2,425	2,425	2,425	2,425
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	2,370.00	2,425	2,425	2,425	2,425	2,425
Total Expenditures (See Below) .....	1,440.37	2,425	2,425	2,425	2,425	2,425
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	929.63	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	645.00	1,100	1,100	1,100	1,100	1,100
Contractual Services .....	795.37	1,325	1,325	1,325	1,325	1,325
Commodities .....						
Grants, Subsidies and Pensions .....						
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	1,440.37	2,425	2,425	2,425	2,425	2,425

# HIGHWAY FUND

## CONTINGENT EXPENSE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	181,742.82	284,271	—	—	—	—
Appropriation—Allocation .....	98,000.00	98,000	146,000	151,000	146,000	151,000
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	5,228.69	—	—	—	—	—
Transferred from Highway Surplus .....	193,713.00	—	—	—	—	—
Total Available .....	478,684.51	382,271	146,000	151,000	146,000	151,000
Total Expenditures (See Below) .....	194,413.27	382,271	146,000	151,000	146,000	151,000
Unexpended Balance Carried to Next Year .....	284,271.24	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	25,910.51	28,000	80,000	85,000	80,000	85,000
Contractual Services .....	67,338.97	63,500	56,000	56,000	56,000	56,000
Commodities .....	26,289.10	12,500	10,000	10,000	10,000	10,000
Grants, Subsidies and Pensions .....	—	—	—	—	—	—
Capital Expenditures .....	74,874.69	278,271	—	—	—	—
Total Expenditures by Character (See Above) .....	194,413.27	382,271	146,000	151,000	146,000	151,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	5,228.69	—	—	—	—	—
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	5,228.69	—	—	—	—	—



# HIGHWAY FUND

## STATE AID CONSTRUCTION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	1,645,634.38	1,687,464	1,687,464	1,687,464	1,687,464	1,687,464
Appropriation—Allocation .....	2,050,000.00	2,100,000	2,275,000	2,325,000	2,275,000	2,325,000
Federal Grants .....						
Other Departmental Revenue .....	1,015,415.01	1,300,000	1,350,000	1,350,000	1,350,000	1,350,000
Transferred from Highway Surplus .....	—	125,000	—	—	—	—
Transferred to Other Allocation Accounts ....	(722,168.92)	(525,000)	(625,000)	(650,000)	(625,000)	(650,000)
Total Available .....	3,988,880.47	4,687,464	4,687,464	4,712,464	4,687,464	4,712,464
Total Expenditures (See Below) .....	2,301,416.31	3,000,000	3,000,000	3,100,000	3,000,000	3,100,000
Unexpended Balance Carried to Next Year .....	1,687,464.16	1,687,464	1,687,464	1,612,464	1,687,464	1,612,464
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	346,162.75	465,000	465,000	475,000	465,000	475,000
Contractual Services .....	661,143.82	845,100	845,100	866,100	845,100	866,100
Commodities .....	142,017.06	209,900	209,900	211,900	209,900	211,900
Grants, Subsidies and Pensions .....	1,138,269.74	1,470,000	1,470,000	1,537,000	1,470,000	1,537,000
Capital Expenditures .....	13,822.94	10,000	10,000	10,000	10,000	10,000
Total Expenditures by Character (See Above) .....	2,301,416.31	3,000,000	3,000,000	3,100,000	3,000,000	3,100,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	1,015,415.01	1,300,000	1,350,000	1,350,000	1,350,000	1,350,000
Total Undedicated .....						
Total Revenues .....	1,015,415.01	1,300,000	1,350,000	1,350,000	1,350,000	1,350,000

HIGHWAY FUND  
STATE AID (HARDSHIP CASES)

Chapter 167, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	141,073.44	73,093	100,000	67,000	100,000	67,000
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 .....	18,000.00	5,000	10,000	10,000	10,000	10,000
Transferred from Other Allocation Accounts ..	436,178.44	400,000	500,000	525,000	500,000	525,000
Total Available .....	1,595,251.88	1,478,093	1,610,000	1,602,000	1,610,000	1,602,000
Total Expenditures (See Below) .....	1,522,159.16	1,378,093	1,543,000	1,524,000	1,543,000	1,524,000
Unexpended Balance Carried to Next Year .....	73,092.72	100,000	67,000	78,000	67,000	78,000
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	340,583.13	340,000	340,000	340,000	340,000	340,000
Contractual Services .....	895,513.87	830,000	914,000	914,000	914,000	914,000
Commodities .....	219,338.99	192,093	227,000	250,000	227,000	250,000
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	66,723.17	16,000	62,000	20,000	62,000	20,000
Total Expenditures by Character (See Above) ..	1,522,159.16	1,378,093	1,543,000	1,524,000	1,543,000	1,524,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	18,000.00	5,000	10,000	10,000	10,000	10,000
Total Undedicated .....						
Total Revenues .....	18,000.00	5,000	10,000	10,000	10,000	10,000

HIGHWAY FUND  
ACCESS ROADS—SKI AREAS

Chapter 23, Section 57-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	—	25,000	—	—	—	—
Appropriation—Allocation .....	25,000.00	25,000	25,000	25,000	25,000	25,000
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	50,000	25,000	25,000	25,000	25,000
Total Available .....	25,000.00	100,000	50,000	50,000	50,000	50,000
Total Expenditures (See Below) .....	—	100,000	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year .....	25,000.00	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services .....	—	14,000	7,000	7,000	7,000	7,000
Contractual Services .....	—	6,000	3,000	3,000	3,000	3,000
Commodities .....	—	—	—	—	—	—
Grants, Subsidies and Pensions .....	—	—	—	—	—	—
Capital Expenditures .....	—	80,000	40,000	40,000	40,000	40,000
Total Expenditures by Character (See Above) .....	—	100,000	50,000	50,000	50,000	50,000
REVENUE RECAPITULATION:						
Total Dedicated .....	—	50,000	25,000	25,000	25,000	25,000
Total Undedicated .....	—	—	—	—	—	—
Total Revenues .....	—	50,000	25,000	25,000	25,000	25,000

SPECIAL RESOLVES

Chapters 79, 80, 81, 82, 83, 84, 85, and 91, Resolves, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	5,342.95	—	—	—	—	—
Appropriation—Allocation .....	—	—	—	—	—	—
Federal Grants .....	—	—	—	—	—	—
Other Departmental Revenue .....	—	—	—	—	—	—
Total Available .....	5,342.95	—	—	—	—	—
Total Expenditures (See Below) .....	5,342.95	—	—	—	—	—
Unexpended Balance Carried to Next Year .....	—	—	—	—	—	—
Unexpended Balance Lapsed .....	—	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Grants, Subsidies and Pensions .....	5,342.95	—	—	—	—	—
Capital Expenditures .....	—	—	—	—	—	—
Total Expenditures by Character (See Above) .....	5,342.95	—	—	—	—	—

# HIGHWAY FUND

## ISLAND TOWN REFUNDS

Chapter 23, Section 29-A, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	10,396.73	9,217	10,000	10,000	10,000	10,000
Appropriation—Allocation .....	13,000.00	13,500	13,500	13,500	13,500	13,500
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Other Allocation Accounts ....	(8,732.16)	—	—	—	—	—
Total Available .....	14,664.57	22,717	23,500	23,500	23,500	23,500
Total Expenditures (See Below) .....	4,522.58	12,717	13,500	13,500	13,500	13,500
Unexpended Balance Carried to Next Year .....	9,217.02	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Lapsed .....	924.97	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Grants, Subsidies and Pensions .....	4,522.58	12,717	13,500	13,500	13,500	13,500
Total Expenditures by Character (See Above)	4,522.58	12,717	13,500	13,500	13,500	13,500

# HIGHWAY FUND

## MAINTENANCE SALARY INCREASES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	—	—	*	*	101,000	101,000
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	—	—	—	—	101,000	101,000
Total Expenditures (See Below) .....	—	—	—	—	101,000	101,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	—	—	—	—	101,000	101,000
Total Expenditures by Character (See Above)	—	—	—	—	101,000	101,000

\*Budget received too late to be included under Department Request.

HIGHWAY FUND  
MAINTENANCE OF BRIDGES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	312,398.21	196,773	22,019	22,019	22,019	22,019
Appropriation—Allocation .....	625,000.00	625,000	915,940	930,000	915,940	930,000
Federal Grants .....						
Other Departmental Revenue .....	27,423.26	6,000	6,000	6,000	6,000	6,000
Transferred from Highway Surplus .....	150,000.00	17,861	—	—	—	—
Total Available .....	1,114,821.47	845,634	943,959	958,019	943,959	958,019
Total Expenditures (See Below) .....	918,048.72	823,615	921,940	936,000	921,940	936,000
Unexpended Balance Carried to Next Year .....	196,772.75	22,019	22,019	22,019	22,019	22,019
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	463,345.97	485,115	515,940	530,000	515,940	530,000
Contractual Services .....	211,902.75	160,000	171,000	171,000	171,000	171,000
Commodities .....	104,208.39	110,000	135,000	135,000	135,000	135,000
Grants, Subsidies and Pensions .....	402.97	—	—	—	—	—
Capital Expenditures .....	138,188.64	68,500	100,000	100,000	100,000	100,000
Total Expenditures by Character (See Above) .....	918,048.72	823,615	921,940	936,000	921,940	936,000
REVENUE RECAPITULATION:						
Total Dedicated .....	27,423.26	6,000	6,000	6,000	6,000	6,000
Total Undedicated .....						
Total Revenues .....	27,423.26	6,000	6,000	6,000	6,000	6,000

# HIGHWAY FUND

## PICNIC AREAS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	38,119.24	37,045	2,045	2,045	2,045	2,045
Appropriation—Allocation .....	50,000.00	50,000	50,000	50,000	50,000	50,000
Federal Grants .....						
Other Departmental Revenue .....	64.35	—	—	—	—	—
Total Available .....	88,183.59	87,045	52,045	52,045	52,045	52,045
Total Expenditures (See Below) .....	51,139.01	85,000	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year .....	37,044.58	2,045	2,045	2,045	2,045	2,045
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	14,677.75	27,000	15,000	15,000	15,000	15,000
Contractual Services .....	13,356.26	24,100	13,000	13,000	13,000	13,000
Commodities .....	15,536.55	29,600	15,000	15,000	15,000	15,000
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	7,568.45	4,300	7,000	7,000	7,000	7,000
Total Expenditures by Character (See Above) .....	51,139.01	85,000	50,000	50,000	50,000	50,000
REVENUE RECAPITULATION:						
Total Dedicated .....	64.35	—	—	—	—	—
Total Undedicated .....						
Total Revenues .....	64.35	—	—	—	—	—

HIGHWAY FUND  
SUSPENSE ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	220,523.41	201,431	201,431	201,431	201,431	201,431
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....	355,314.31	400,000	400,000	400,000	400,000	400,000
Total Available .....	575,837.72	601,431	601,431	601,431	601,431	601,431
Total Expenditures (See Below) .....	374,407.07	400,000	400,000	400,000	400,000	400,000
Unexpended Balance Carried to Next Year .....	201,430.65	201,431	201,431	201,431	201,431	201,431
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	123,906.92	134,500	134,500	134,500	134,500	134,500
Contractual Services .....	128,817.10	126,000	126,000	126,000	126,000	126,000
Commodities .....	121,683.05	139,500	139,500	139,500	139,500	139,500
Grants, Subsidies and Pensions .....						
Capital Expenditures .....						
Total Expenditures by Character (See Above) .....	374,407.07	400,000	400,000	400,000	400,000	400,000
REVENUE RECAPITULATION:						
Total Dedicated .....	355,314.31	400,000	400,000	400,000	400,000	400,000
Total Undedicated .....						
Total Revenues .....	355,314.31	400,000	400,000	400,000	400,000	400,000

# HIGHWAY FUND

## TRAFFIC SERVICES

Chapter 22, Section 88 and Chapter 23, Section 28, Revised Statutes, 1954,  
as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	126,129.30	96,784	52,060	52,060	52,060	52,060
Appropriation—Allocation .....	502,966.00	508,249	715,916	720,975	693,566	693,625
Federal Grants .....						
Other Departmental Revenue .....	37,233.72	38,000	40,000	40,000	40,000	40,000
Transferred from Highway Surplus .....	1,231.00	5,747	—	—	—	—
Total Available .....	667,560.02	648,780	807,976	813,035	785,626	785,685
Total Expenditures (See Below) .....	570,775.92	596,720	755,916	760,975	733,566	733,625
Unexpended Balance Carried to Next Year .....	96,784.10	52,060	52,060	52,060	52,060	52,060
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	114,423.53	130,471	153,916	156,975	146,566	149,625
Contractual Services .....	134,378.28	139,000	159,000	164,000	154,000	159,000
Commodities .....	321,974.11	317,249	380,000	390,000	370,000	375,000
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	—	10,000	63,000	50,000	63,000	50,000
Total Expenditures by Character (See Above) .....	570,775.92	596,720	755,916	760,975	733,566	733,625
REVENUE RECAPITULATION:						
Total Dedicated .....	37,233.72	38,000	40,000	40,000	40,000	40,000
Total Undedicated .....						
Total Revenues .....	37,233.72	38,000	40,000	40,000	40,000	40,000



# HIGHWAY FUND

## MAINTENANCE OF STATE AND STATE AID HIGHWAYS

Chapter 23, Sections 66, 68, 69, 70, 72, and 73, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	1,788,946.54	1,657,277	1,155,277	835,277	1,155,277	835,277
Appropriation—Allocation .....	8,800,000.00	8,900,000	9,100,000	9,100,000	9,100,000	9,100,000
Federal Grants .....						
Other Departmental Revenue .....	54,060.71	50,000	50,000	50,000	50,000	50,000
Transferred from Highway Surplus .....	—	50,000	—	—	—	—
Total Available .....	10,643,007.25	10,657,277	10,305,277	9,985,277	10,305,277	9,985,277
Total Expenditures (See Below) .....	8,985,730.24	9,502,000	9,470,000	9,470,000	9,470,000	9,470,000
Unexpended Balance Carried to Next Year .....	1,657,277.01	1,155,277	835,277	515,277	835,277	515,277
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....	3,485,632.28	3,802,000	3,900,000	3,900,000	3,900,000	3,900,000
Contractual Services .....	2,834,763.65	2,900,000	2,870,000	2,870,000	2,870,000	2,870,000
Commodities .....	2,005,459.69	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Grants, Subsidies and Pensions .....	755.85	—	—	—	—	—
Capital Expenditures .....	659,118.77	700,000	600,000	600,000	600,000	600,000
Total Expenditures by Character (See Above) .....	8,985,730.24	9,502,000	9,470,000	9,470,000	9,470,000	9,470,000
REVENUE RECAPITULATION:						
Total Dedicated .....	54,060.71	50,000	50,000	50,000	50,000	50,000
Total Undedicated .....						
Total Revenues .....	54,060.71	50,000	50,000	50,000	50,000	50,000

# HIGHWAY FUND

## TOWN ROAD IMPROVEMENT

Chapter 23, Sections 60-65, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	404,749.76	596,984	496,984	371,984	496,984	371,984
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 .....	235,000.00	25,000	—	—	—	—
Transferred from Other Allocation Accounts ..	11,824.33	25,000	25,000	25,000	25,000	25,000
Total Available .....	2,151,574.09	2,146,984	2,021,984	1,896,984	2,021,984	1,896,984
Total Expenditures (See Below) .....	1,554,590.13	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Unexpended Balance Carried to Next Year .....	596,983.96	496,984	371,984	246,984	371,984	246,984
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	46,270.32	62,000	62,000	62,000	62,000	62,000
Contractual Services .....	27,812.18	41,000	41,000	41,000	41,000	41,000
Commodities .....	128.70	500	500	500	500	500
Grants, Subsidies and Pensions .....	1,348,212.91	1,546,500	1,546,500	1,546,500	1,546,500	1,546,500
Capital Expenditures .....	132,166.02	—	—	—	—	—
Total Expenditures by Character (See Above)	1,554,590.13	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	235,000.00	25,000	—	—	—	—
Total Undedicated .....						
Total Revenues .....	235,000.00	25,000	—	—	—	—

HIGHWAY FUND  
COMPENSATION FOR INJURIES

Chapter 31, Revised Statutes, 1954, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	547.47	—	—	—	—	—
Appropriation—Allocation .....	60,000.00	61,000	65,000	65,000	65,000	65,000
Federal Grants .....						
Other Departmental Revenue .....	1,680.00	—	—	—	—	—
Total Available .....	62,227.47	61,000	65,000	65,000	65,000	65,000
Total Expenditures (See Below) .....	59,013.57	61,000	65,000	65,000	65,000	65,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	3,213.90	—	—	—	—	—
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	3,821.00	4,320	4,502	4,762	4,502	4,762
Contractual Services .....	26,497.54	24,200	24,200	24,200	24,200	24,200
Commodities .....	737.85	2,000	1,298	1,038	1,298	1,038
Grants, Subsidies and Pensions .....	27,957.18	30,480	35,000	35,000	35,000	35,000
Capital Expenditures .....						
Total Expenditures by Character (See Above)	59,013.57	61,000	65,000	65,000	65,000	65,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	1,680.00	—	—	—	—	—
Total Undedicated .....						
Total Revenues .....	1,680.00	—	—	—	—	—

# HIGHWAY FUND

## REMOVAL OF SNOW FROM HIGHWAYS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	66,176.97	89,975	89,975	89,975	89,975	89,975
Appropriation—Allocation .....	5,900,000.00	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000
Federal Grants .....						
Other Departmental Revenue .....	141,954.44	141,000	141,000	141,000	141,000	141,000
Transferred from Highway Surplus .....	13,296.00	—	—	—	—	—
Total Available .....	6,121,427.41	6,130,975	6,130,975	6,130,975	6,130,975	6,130,925
Total Expenditures (See Below) .....	5,741,150.98	6,041,000	6,041,000	6,041,000	6,041,000	6,041,000
Unexpended Balance Carried to Next Year .....	89,975.20	89,975	89,975	89,975	89,975	89,975
Unexpended Balance Lapsed .....	290,301.23	—	—	—	—	—
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	1,608,092.82	1,920,000	1,900,000	1,900,000	1,900,000	1,900,000
Contractual Services .....	1,670,213.00	1,630,000	1,648,000	1,648,000	1,648,000	1,648,000
Commodities .....	1,111,967.63	1,175,000	1,167,000	1,167,000	1,167,000	1,167,000
Grants, Subsidies and Pensions .....	1,298,959.72	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Capital Expenditures .....	51,917.81	46,000	56,000	56,000	56,000	56,000
Total Expenditures by Character (See Above) .....	5,741,150.98	6,041,000	6,041,000	6,041,000	6,041,000	6,041,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	141,954.44	141,000	141,000	141,000	141,000	141,000
Total Undedicated .....						
Total Revenues .....	141,954.44	141,000	141,000	141,000	141,000	141,000

# HIGHWAY FUND

## GRADE CROSSING PROTECTION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	30,784.02	43,130	33,130	18,130	33,130	18,130
Appropriation—Allocation .....	20,000.00	20,000	20,000	20,000	20,000	20,000
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	50,784.02	63,130	53,130	38,130	53,130	38,130
Total Expenditures (See Below) .....	7,653.86	30,000	35,000	35,000	35,000	35,000
Unexpended Balance Carried to Next Year .....	43,130.16	33,130	18,130	3,130	18,130	3,130
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Personal Services .....						
Contractual Services .....						
Commodities .....						
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	7,653.86	30,000	35,000	35,000	35,000	35,000
Total Expenditures by Character (See Above) .....	7,653.86	30,000	35,000	35,000	35,000	35,000

# HIGHWAY FUND

## BRIDGE CONSTRUCTION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	1,468,658.02	1,448,377	1,148,377	1,078,377	1,148,377	1,078,377
Appropriation—Allocation .....	600,000.00	600,000	600,000	600,000	600,000	600,000
Federal Grants .....						
Other Departmental Revenue .....	360,546.99	270,000	250,000	250,000	250,000	250,000
Transferred from Other Allocation Accounts ..	45,590.96	80,000	80,000	80,000	80,000	80,000
Total Available .....	2,474,795.97	2,398,377	2,078,377	2,008,377	2,078,377	2,008,377
Total Expenditures (See Below) .....	1,026,418.81	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
Unexpended Balance Carried to Next Year .....	1,448,377.16	1,148,377	1,078,377	1,008,377	1,078,377	1,008,377
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	228,624.77	266,000	276,000	286,000	276,000	286,000
Contractual Services .....	33,304.55	39,300	39,300	39,300	39,300	39,300
Commodities .....	5,126.21	7,000	7,000	7,000	7,000	7,000
Grants, Subsidies and Pensions .....						
Capital Expenditures .....	759,363.28	937,700	677,700	667,700	677,700	667,700
Total Expenditures by Character (See Above)	1,026,418.81	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	360,546.99	270,000	250,000	250,000	250,000	250,000
Total Undedicated .....						
Total Revenues .....	360,546.99	270,000	250,000	250,000	250,000	250,000

# HIGHWAY FUND

## PROCEEDS FROM SALE OF BONDS

Chapter 167, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....						
Allocation from Proceeds of Bond Issue .....	2,950,000.00	5,600,000	4,800,000	6,550,000	4,800,000	6,550,000
Transferred to Other Allocation Accounts .....	(2,950,000.00)	(5,600,000)	(4,800,000)	(6,550,000)	(4,800,000)	(6,550,000)

# HIGHWAY FUND

## PASSAGASSAWAUKEAG BRIDGE

Chapter 126, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....	921,712.21	155,290	155,290	155,290	155,290	155,290
Appropriation—Allocation .....						
Federal Grants .....						
Other Departmental Revenue .....						
Transferred to Other Allocation Accounts .....	(766,421.31)	—	—	—	—	—
Total Available .....	155,290.90	155,290	155,290	155,290	155,290	155,290
Total Expenditures (See Below) .....						
Unexpended Balance Carried to Next Year .....	155,290.90	155,290	155,290	155,290	155,290	155,290
Unexpended Balance Lapsed .....						

# HIGHWAY FUND

## HIGHWAY CONSTRUCTION—STATE AND FEDERAL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....	15,113,287.86	14,565,306	13,615,306	9,629,306	13,615,306	9,629,306
Appropriation—Allocation .....	7,110,000.00	5,386,000	6,374,000	4,679,000	6,374,000	4,679,000
Federal Grants .....	21,543,507.60	20,790,000	21,000,000	21,000,000	21,000,000	21,000,000
Other Departmental Revenue .....	442,588.17	36,000	20,000	20,000	20,000	20,000
Transferred from Proceeds from Sale of Bonds	2,950,000.00	5,600,000	4,800,000	6,550,000	4,800,000	6,550,000
Transferred from Other Allocation Accounts (Net) .....	803,728.66	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
Total Available .....	47,963,112.29	46,197,306	45,629,306	41,698,306	45,629,306	41,698,306
Total Expenditures (See Below) .....	33,397,806.06	32,582,000	36,000,000	36,000,000	36,000,000	36,000,000
Unexpended Balance Carried to Next Year .....	14,565,306.23	13,615,306	9,629,306	5,698,306	9,629,306	5,698,306
Unexpended Balance Lapsed .....						
<b>EXPENDITURES BY CHARACTER:</b>						
Personal Services .....	3,254,380.38	3,540,000	3,800,000	3,800,000	3,800,000	3,800,000
Contractual Services .....	1,907,957.67	1,700,000	2,350,000	2,350,000	2,350,000	2,350,000
Commodities .....	258,201.75	250,000	302,000	302,000	302,000	302,000
Grants, Subsidies and Pensions .....	2,735.40	—	—	—	—	—
Capital Expenditures .....	27,974,530.86	27,092,000	29,548,000	29,548,000	29,548,000	29,548,000
Total Expenditures by Character (See Above)	33,397,806.06	32,582,000	36,000,000	36,000,000	36,000,000	36,000,000
<b>REVENUE RECAPITULATION:</b>						
Total Dedicated .....	21,986,095.77	20,826,000	21,020,000	21,020,000	21,020,000	21,020,000
Total Undedicated .....						
Total Revenues .....	21,986,095.77	20,826,000	21,020,000	21,020,000	21,020,000	21,020,000



# HIGHWAY FUND

## RETIREMENT OF BONDS

Chapter 23, Section 127, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	2,650,000.00	4,400,000	2,700,000	2,850,000	2,700,000	2,850,000
Federal Grants .....						
Other Departmental Revenue .....						
Transferred from Other Allocation Accounts ..	200,000.00	200,000	200,000	200,000	200,000	200,000
Transferred from Highway Surplus .....	1,400,000.00	—	1,200,000	—	1,200,000	—
Total Available .....	4,250,000.00	4,600,000	4,100,000	3,050,000	4,100,000	3,050,000
Total Expenditures (See Below) .....	4,250,000.00	4,600,000	4,100,000	3,050,000	4,100,000	3,050,000
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....						
EXPENDITURES BY CHARACTER:						
Bond Retirement .....	4,250,000.00	4,600,000	4,100,000	3,050,000	4,100,000	3,050,000
Total Expenditures by Character (See Above) ..	4,250,000.00	4,600,000	4,100,000	3,050,000	4,100,000	3,050,000

## INTEREST ON BONDED DEBT

Chapter 23, Section 127, Revised Statutes, 1954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
AVAILABLE:						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	827,500.00	1,049,775	932,250	1,136,150	932,250	1,136,150
Federal Grants .....						
Other Departmental Revenue .....						
Total Available .....	827,500.00	1,049,775	932,250	1,136,150	932,250	1,136,150
Total Expenditures (See Below) .....	813,850.00	903,350	932,250	1,136,150	932,250	1,136,150
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	13,650.00	146,425	—	—	—	—
EXPENDITURES BY CHARACTER:						
Interest Payments .....	813,850.00	903,350	932,250	1,136,150	932,250	1,136,150
Total Expenditures by Character (See Above) ..	813,850.00	903,350	932,250	1,136,150	932,250	1,136,150

# HIGHWAY FUND

## CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1963-64	1964-65	1965-66	1966-67	1965-66	1966-67
<b>AVAILABLE:</b>						
Unexpended Balance Forward .....						
Appropriation—Allocation .....	746,666.00	764,610	1,000,885	3,947,409	1,000,885	3,947,409
Federal Grants .....						
Other Departmental Revenue .....	7,386.87	8,000	8,000	8,000	8,000	8,000
Transferred from State Police .....						
Transferred from Other Allocation Accounts— (Retirement) .....	240,396.00	242,329	305,817	308,201	305,817	308,201
Transferred from Motor Vehicle Division .....	284.46	—	—	—	—	—
Total Available .....	994,733.33	1,014,939	1,314,702	4,263,610	1,314,702	4,263,610
Total Expenditures (See Below) .....	992,981.39	1,014,939	1,314,702	4,263,610	1,314,702	4,263,610
Unexpended Balance Carried to Next Year .....						
Unexpended Balance Lapsed .....	1,751.94	—	—	—	—	—
<b>EXPENDITURES:</b>						
Transferred to General Fund .....	214,984.98	218,856	270,003	267,163	270,003	267,163
Transferred to Other Special Revenue Funds ..	6,297.41	7,000	8,000	8,000	8,000	8,000
Transferred to Trust and Agency Funds .....	771,699.00	781,293	922,919	934,727	922,919	934,727
Transferred to Public Service Enterprises .....	—	7,790	113,780	3,053,720	113,780	3,053,720
Total Expenditures (See Above) .....	992,981.39	1,014,939	1,314,702	4,263,610	1,314,702	4,263,610



PART III

Appropriation Bills

and

Revenue Measures



APPROPRIATION BILL

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-FIVE

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, 1966 and June 30, 1967.

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, 1965; 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, 1965 to June 30, 1966 and from July 1, 1966 to June 30, 1967—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.

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.

There is hereby established within the Department of Mental Health and Corrections a fund to be known as the Institutional Reserve Fund which is defined as a vehicle to provide relief, when need exists, and on a commodity basis only, to those institutions where actual average population in a 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. An exception to the above "commodity basis only" statement exists for the first year of the biennium in that funds are included for the Boys Training Center for Personal Services in the event that new facilities become available prior to October 1, 1965. The detailed breakdown of such Fund shall be on file in the Budget Office. Transfers to the various institutions from this fund shall not exceed the total amount available to this account. Funds provided in this Reserve Fund are not to be transferred between Line Categories.

The figures in parentheses shown just before each dollar amount provided for Personal Services in this Act, or as adjusted by other Legislative action, shall represent the total number of authorized permanent positions in such account, and the maximum number of persons employable on a permanent basis at any one time. The 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. Savings accruing within appropriations made, for permanent positions, may be used for other personal services when approved by the Personnel Board, certification by the Board to the Department of Finance and Administration—Budget Office, and approval by the Governor and Council. To provide some degree of flexibility, each department, institution or agency may apply to the Personnel Board for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be available for Personal Services, in such account, for any one year is not exceeded, and also providing that certification is made, in writing, that such action will not result in an increased request for Personal Service moneys from the Legislature.

The Budget Office, during the next biennium, shall continually review with all departments the status of their personnel with the purpose of determining that all departments are expending Personal Service moneys within the intent of the Legislature.

The Governor and the Budget Officer when next preparing a Budget Document may at their discretion adjust the figures in parentheses, representing numbers of employees, to reflect the number of employees which in their opinion is necessary to the proper operation of each department, institution or agency.

The Personnel Board is directed to require merit ratings on each individual who is recommended for a salary increase on a form prescribed by the Board. Department heads are directed that the granting of merit increases be scrutinized and documented carefully. It is the intent of the Legislature that in instances where merit increases are not earned and warranted they should be denied.

No state department, institution or agency shall establish new programs or expand existing programs beyond the scope of the programs already established, recognized and approved by the Legislature, until such program and the method of financing shall be submitted 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, 1966 and June 30, 1967. 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 of 1964, TITLE 5, Section 1544. 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.

It is intended that the language in this section shall apply to all other appropriation measures enacted by the Legislature.

## GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
ADJUTANT GENERAL, DEPARTMENT OF				
Administration				
Personal Services .....	(49)	\$ 222,755	(49)	\$ 225,624
All Other .....		41,255		41,255
Capital Expenditures .....		5,000		5,000
Military Fund				
Personal Services .....	(8)	35,299	(8)	36,011
All Other .....		57,285		57,285
Capital Expenditures .....		600		600
Operation of State Armories				
Personal Services .....	(29)	111,213	(29)	112,874
All Other .....		135,508		135,508
Capital Expenditures .....		3,700		3,600
Maine State Guard				
All Other .....		2,500		2,500
Total Adjutant General .....		615,115		620,257
ADMINISTRATIVE HEARING COMMISSIONER				
Administration				
Personal Services .....	(2)	13,668	(2)	13,668
All Other .....		1,500		1,500
AGRICULTURE, DEPARTMENT OF				
Administration				
Personal Services .....	(7)	60,537	(7)	60,546
All Other .....		6,037		7,287
Capital Expenditures .....		1,315		815
Promotion of Agriculture				
Personal Services .....	(2)	8,878	(2)	9,262
All Other .....		62,815		62,815
Capital Expenditures .....		1,300		1,000
Animal Industry Division				
Personal Services .....	(9)	42,295	(9)	42,765
All Other .....		17,935		17,935
Capital Expenditures .....		600		2,800
Control of Livestock Diseases				
Personal Services .....	(8)	60,469	(8)	60,606
All Other .....		82,500		83,500
Capital Expenditures .....		800		600
Dog License Administration and Claims				
Personal Services .....	(3)	15,904	(3)	16,475
All Other .....		68,096		67,625
Capital Expenditures .....		300		200
Division of Inspection				
Personal Services .....	(23)	123,937	(23)	124,706
All Other .....		110,506		115,895
Capital Expenditures .....		4,419		1,807
Division of Markets				
Personal Services .....	(27)	92,545	(27)	94,131
All Other .....		41,992		41,974
Capital Expenditures .....		731		694
Division of Plant Industry				
Personal Services .....	(5)	33,432	(5)	33,735
All Other .....		13,095		13,095
Capital Expenditures .....		300		250

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
AGRICULTURE, DEPARTMENT OF—Continued				
Bee Industry				
Personal Services .....		700		700
All Other .....		500		500
Total Department of Agriculture .....		851,938		861,718
ATLANTIC SEA RUN SALMON COMMISSION				
Administration				
Personal Services .....	(4)	28,706	(4)	29,651
All Other .....		9,425		9,525
Capital Expenditures .....		2,700		2,500
ATLANTIC STATES MARINE FISHERIES COMMISSION				
Administration				
All Other .....		3,500		3,500
ATTORNEY GENERAL, DEPARTMENT OF				
Administration				
Personal Services .....	(20)	157,312	(20)	164,597
All Other .....		25,515		27,015
Capital Expenditures .....		1,185		1,585
County Attorneys' Salaries				
Personal Services .....	(23)	101,250	(23)	101,250
Total Attorney General .....		285,262		294,447
AUDIT, DEPARTMENT OF				
Administration				
Personal Services .....	(19)	130,055	(19)	133,254
All Other .....		10,950		10,950
Capital Expenditures .....		1,000		500
BANKS AND BANKING, DEPARTMENT OF				
Administration				
Personal Services .....	(5)	32,631	(5)	33,750
All Other .....		4,905		4,905
BAXTER STATE PARK AUTHORITY				
Administration				
Personal Services .....	(2)	31,861	(2)	32,156
All Other .....		12,985		12,985
Capital Expenditures .....		2,000		2,500
BOXING COMMISSION				
Administration				
Personal Services .....	(3)	4,997	(3)	5,150
All Other .....		855		855
CHARITABLE INSTITUTIONS				
Good Samaritan Home				
All Other .....		3,155		3,155



# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1965-66	1966-67
CHARITABLE INSTITUTIONS—Continued		
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 for Little Wanderers		
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 Children's Home		
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) 91,166	(35) 92,743
All Other .....	28,200	28,200
Capital Expenditures .....	1,000	400
(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 .....	170,366	171,343
*(Any balance in the Federal Matching Program on June 30, 1966 shall be carried forward to be expended for the same purposes during the 1966-67 fiscal year.)		
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS		
To General Highway Fund		
General Fund's Share of State Police Costs		
Administration .....	733,596	741,728
Headquarters and Garage Maintenance .....	6,916	6,668
To Public Service Enterprises		
Augusta State Airport .....	19,500	19,500
Maine State Ferry Service .....	280,738	287,647

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1965-66	1966-67
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS—		
Continued		
To Special Revenue Funds		
Audit—Municipal Division .....	12,000	12,000
Economic Development—Urban Planning .....	25,000	25,000
To Trust and Agency Funds		
Employees Retirement—Expense .....	83,800	85,301
Employees Retirement—Pension:		
State Employees .....	2,011,680	2,031,619
Teachers .....	4,829,636	4,882,836
Survivors' Benefits:		
Administration .....	6,000	6,100
Fund .....	253,481	252,806
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 .....	44,600	28,000
Total Contributions and Transfers .....	8,346,947	8,419,205
DEBT RETIREMENT		
General Fund Bonds		
All Other .....	1,020,000	1,020,000
ECONOMIC DEVELOPMENT, DEPARTMENT OF		
Administration		
Personal Services .....	(41) 293,626	(41) 300,597
All Other .....	590,115	594,515
Capital Expenditures .....	2,900	1,000
EDUCATION, DEPARTMENT OF		
Subsidies to Cities and Towns—for Professional Credits		
All Other .....	110,000	110,000
Teachers of Mentally Retarded Children		
All Other .....	1,350	1,350
Vocational Education—Subsidies		
All Other .....	161,250	161,250
General Purpose Subsidies to Cities and Towns		
All Other .....	23,740,000	23,875,000
Maine School Building Authority—Administration		
Personal Services .....	(1) 7,231	(1) 7,411
All Other .....	4,260	4,260
Capital Expenditures .....	350	—
Student Scholarship Fund		
All Other .....	50,000	50,000
Vocational Education—Administration		
Personal Services .....	(11 1/2) 35,755	(11 1/2) 36,146
All Other .....	19,277	19,702
Capital Expenditures .....	700	700
Administration		
Personal Services .....	(37 1/2) 254,493	(37 1/2) 256,417
All Other .....	52,485	52,985
Capital Expenditures .....	2,200	1,700
Educational Television		
Personal Services .....	(1 1/2) 9,938	(1 1/2) 10,205
All Other .....	48,225	48,225
Capital Expenditures .....	—	60

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
EDUCATION, DEPARTMENT OF—Continued				
Special Education—Supervision of				
Personal Services .....	(3)	19,469	(3)	19,973
All Other .....		3,725		3,725
Capital Expenditures .....		—		1,250
Driver Education—Supervision of				
Personal Services .....	(2)	13,078	(2)	13,078
All Other .....		1,670		2,520
Capital Expenditures .....		1,800		—
Farmington State Teachers College				
Personal Services .....	(79½)	609,377	(79½)	607,405
All Other .....		258,700		257,525
Capital Expenditures .....		6,000		5,000
Gorham State Teachers College				
Personal Services .....	(104)	762,618	(104)	815,434
All Other .....		255,560		256,560
Capital Expenditures .....		10,000		12,000
Washington State Teachers College				
Personal Services .....	(34)	234,177	(34)	232,909
All Other .....		129,060		129,060
Capital Expenditures .....		7,000		8,000
Fort Kent State Teachers College				
Personal Services .....	(29)	184,360	(29)	181,203
All Other .....		81,050		82,675
Capital Expenditures .....		7,650		5,350
Aroostook State Teachers College				
Personal Services .....	(38)	244,120	(38)	259,704
All Other .....		127,390		129,025
Capital Expenditures .....		6,000		6,000
School of Practical Nursing—Northern Maine (Presque Isle)				
Personal Services .....	(4½)	21,647	(4½)	22,964
All Other .....		4,035		4,035
Capital Expenditures .....		900		300
Schooling of Children in Unorganized Territory				
Personal Services .....	(53)	111,207	(53)	126,066
All Other .....		171,274		193,375
Superintendents of Towns Comprising School Unions				
Personal Services .....	(123)	167,310	(123)	167,310
All Other .....		26,700		26,700
Matching Funds—National Defense Education Act				
All Other .....		85,344		85,439
Matching Funds—Training in Fisheries Trade				
Personal Services .....	(4)	13,629	(4)	14,883
All Other .....		16,300		16,800
Capital Expenditures .....		2,213		2,300
School of Practical Nursing—Waterville				
Personal Services .....	(5)	11,837	(5)	12,168
All Other .....		2,027		1,808
Capital Expenditures .....		570		483
Maine Vocational Technical Institute (Fort Preble)				
Personal Services .....	(40)	136,764	(40)	144,703
All Other .....		89,344		92,607
Capital Expenditures .....		17,500		11,836

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
EDUCATION, DEPARTMENT OF—Continued				
Vocational Rehabilitation				
Personal Services	(22)	37,037	(22)	37,554
All Other		108,281		109,977
Capital Expenditures		1,323		1,322
Education of Orphans of Veterans				
All Other		16,500		16,500
State Administration—School Lunches				
Personal Services	(7)	38,162	(7)	38,419
All Other		6,760		6,810
Capital Expenditures		225		350
Subsidies—Special Education for Physically Handicapped and Mentally Retarded Children				
All Other		314,000		324,000
Subsidies—Secondary Education for Island Children				
All Other		8,530		8,530
Donated Commodities Program				
Personal Services	(3 4/5)	15,836	(3 4/5)	16,087
All Other		2,800		2,800
Capital Expenditures		500		—
School of Practical Nursing—Southern Maine				
Personal Services	(5 1/2)	27,735	(5 1/2)	30,236
All Other		12,785		12,785
Capital Expenditures		500		500
Industrial Education—Subsidies				
All Other		50,000		50,000
Vocational and Technical Institute—Northeastern Maine				
Personal Services	(27)	144,727	(27)	151,251
All Other		141,200		141,200
Capital Expenditures		15,000		10,000
Driver Education—Subsidies				
All Other		100,000		100,000
Training of Firemen				
Personal Services	(1 1/2)	5,987	(1 1/2)	6,276
All Other		13,858		13,936
Capital Expenditures		225		225
Androscoggin State Vocational Institute				
Personal Services	(16)	88,626	(16)	93,113
All Other		60,545		55,600
Capital Expenditures		7,500		3,000
New England Higher Education Compact				
All Other		45,980		46,150
Total Department of Education		29,603,541		29,864,205
EXECUTIVE DEPARTMENT				
Administration				
Personal Services	(8)	72,022	(8)	74,648
All Other		17,225		17,225
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		19,600

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
EXECUTIVE DEPARTMENT—Continued				
Promotion of Maine				
All Other .....		10,000		10,000
Governor's Expense Account				
All Other .....		15,000		15,000
Blaine House				
Personal Services .....	(6)	20,644	(6)	21,684
All Other .....		15,385		16,285
Capital Expenditures .....		1,000		1,000
Panel of Mediators				
Personal Services .....		2,000		2,000
All Other .....		1,100		1,100
Total Executive Department .....		176,196		197,662
*(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 .....	(79)	342,122	(79)	350,546
All Other .....		127,500		127,500
Capital Expenditures .....		5,000		4,000
Finance—Administration				
Personal Services .....	(2)	24,518	(2)	25,448
All Other .....		1,465		1,265
Capital Expenditures .....		100		—
Bureau of Public Improvements				
Personal Services .....	(20)	155,161	(20)	159,465
All Other .....		19,620		23,120
Capital Expenditures .....		700		450
Bureau of the Budget				
Personal Services .....	(11)	78,448	(11)	81,343
All Other .....		9,275		18,475
Capital Expenditures .....		1,000		500
Property Management Division				
Personal Services .....	(112)	417,538	(112)	423,168
All Other .....		131,702		132,827
Capital Expenditures .....		6,500		3,500
Staff House				
All Other .....		942		942
Purchases—Administration				
Personal Services .....	(16)	89,044	(16)	91,140
All Other .....		12,700		12,800
Capital Expenditures .....		650		1,300
Purchases—Central Mailing Room				
Personal Services .....	(6)	26,404	(6)	26,540
All Other .....		2,510		2,500
Capital Expenditures .....		2,600		225
Purchases—Public Printing Division				
Personal Services .....	(6)	29,001	(6)	29,020
All Other .....		2,635		2,635
Capital Expenditures .....		1,750		300

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
FINANCE AND ADMINISTRATION, DEPARTMENT OF—Continued				
Taxation—Administration				
Personal Services .....	(133)	699,124	(133)	714,088
All Other .....		245,083		247,383
Capital Expenditures .....		14,290		6,980
Total Department of Finance and Administration.....		2,447,382		2,487,460
FISHERIES AND GAME, DEPARTMENT OF				
Search for Lost Persons				
All Other .....		1,500		1,500
FORESTRY, DEPARTMENT OF				
Administration				
Personal Services .....	(3)	17,227	(3)	17,343
All Other .....		12,450		12,450
Capital Expenditures .....		575		575
*State Forest Nursery				
Personal Services .....	(5)	15,308	(5)	22,423
All Other .....		5,838		9,116
Capital Expenditures .....		2,776		104
Forest Rehabilitation				
All Other .....		10,000		10,000
Control of White Pine Blister Rust				
Personal Services .....	(4)	16,923	(4)	17,267
All Other .....		4,880		4,944
*Forest Fire Control—Organized Towns				
Personal Services .....	(34½)	243,586	(34½)	247,150
All Other .....		71,944		71,601
Capital Expenditures .....		36,015		34,886
*Aid to Small Woodland Owners				
Personal Services .....	(21½)	80,752	(21½)	83,789
All Other .....		17,939		18,380
(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)	111,770	(15)	112,510
All Other .....		65,400		65,400
Capital Expenditures .....		7,200		6,100
Total Forestry Department .....		720,583		734,038
*(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.)				
HARNESS HORSE RACING COMMISSION				
Administration				
Personal Services .....	(4)	19,460	(4)	19,719
All Other .....		18,162		18,162

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
HEALTH AND WELFARE, DEPARTMENT OF				
Bureau of Health				
Personal Services	(127)	668,556	(127)	675,881
All Other		199,798		202,561
Capital Expenditures		4,103		3,574
Alcoholic Rehabilitation				
Personal Services	(6)	34,095	(6)	34,578
All Other		18,785		18,785
Capital Expenditures		250		250
Interstate Water Pollution Control				
All Other		1,800		1,800
Central Maine Sanatorium				
Personal Services	(123)	512,670	(123)	518,678
All Other		205,257		207,874
Capital Expenditures		8,275		7,600
General Administration				
Personal Services	(351)	1,003,084	(351)	1,019,005
All Other		227,915		229,490
Capital Expenditures		10,205		12,666
Child Welfare Services—State Funds				
Personal Services	(65)	353,859	(65)	358,565
All Other		1,590,593		1,590,593
Capital Expenditures		1,490		1,808
General Assistance				
All Other		889,850		889,850
Jefferson Relief Camp				
Personal Services	(7)	29,163	(7)	29,855
All Other		20,795		20,795
Capital Expenditures		300		3,000
*Passamaquoddy Indians				
Personal Services	(12)	32,254	(12)	32,254
All Other		106,965		106,965
Capital Expenditures		450		385
*Penobscot Indians				
Personal Services	(4)	10,478	(4)	10,586
All Other		37,975		37,975
Capital Expenditures		250		435
Eye Care and Special Services				
Personal Services	(16)	61,082	(16)	61,777
All Other		198,065		198,065
Capital Expenditures		726		416
Special Pensions				
All Other		9,000		9,000
Aid to Dependent Children				
All Other		900,000		900,000
Hospital and Medical Care				
All Other		1,500,000		1,500,000
Assistance to the Aged, Blind and Disabled				
All Other		4,118,880		4,150,670
Total Health and Welfare		12,756,968		12,835,736

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

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
HEALTH AND WELFARE, DEPARTMENT OF—Continued				
Any unencumbered balances in the All Other category of the following three accounts: General Assistance, Aid to Dependent Children and Assistance to the Aged, Blind and Disabled shall not lapse on June 30, 1966 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.				
HISTORIAN, STATE				
Administration				
All Other .....		500		500
INDUSTRIAL ACCIDENT COMMISSION				
Administration				
Personal Services .....	(19)	94,021	(19)	95,929
All Other .....		15,425		14,925
Capital Expenditures .....		2,440		872
INSURANCE, DEPARTMENT OF				
Administration				
Personal Services .....	(10)	52,970	(10)	52,970
All Other .....		8,425		8,450
Capital Expenditures .....		1,290		65
Fire Insurance				
Personal Services .....	(1)	6,529	(1)	6,702
All Other .....		115,000		115,000
Fidelity Insurance				
All Other .....		3,300		3,300
Total Insurance Department .....		187,514		186,487
INTEREST ON BONDS				
General Fund Bonds				
All Other .....		413,080		375,025
INTERSTATE COOPERATION, COMMISSION ON				
All Other .....		5,500		5,500
KNOX MEMORIAL ASSOCIATION				
All Other .....		1,000		1,000
LABOR AND INDUSTRY, DEPARTMENT OF				
Administration				
Personal Services .....	(21)	111,796	(21)	113,932
All Other .....		27,993		26,938
Capital Expenditures .....		1,532		—
LEGISLATIVE				
*Legislative Expense				
Personal Services .....	(3)	47,940	(6)	458,300
All Other .....		118,150		563,250
Capital Expenditures .....		3,900		10,400



# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
LEGISLATIVE—Continued				
Legislative Research Committee				
Personal Services .....	(5)	42,276	(5)	43,026
All Other .....		60,890		16,765
Capital Expenditures .....		1,200		—
Commission on Intergovernmental Relations				
All Other .....		3,900		2,100
Total Legislative .....		278,256		1,093,841
*(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.)				
LIBRARY, STATE OF MAINE				
Administration				
Personal Services .....	(36)	121,213	(36)	122,507
All Other .....		71,485		72,113
Capital Expenditures .....		751		560
Maine Court Reports				
All Other .....		6,951		14,382
Total Library .....		200,400		209,562
MAINE HISTORICAL SOCIETY				
All Other .....		2,750		2,750
MAINE MARITIME ACADEMY				
Administration				
All Other .....		284,500		284,500
MAINE PORT AUTHORITY				
All Other .....		49,150		49,150
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Administrative				
Bureau of Mental Health				
Personal Services .....	(23)	181,008	(23)	182,635
All Other .....		19,313		19,313
Capital Expenditures .....		2,320		1,359
Institutional Reserve Fund				
Personal Services .....		54,252		—
All Other .....		55,000		55,000
(Any balance in the Institutional Reserve Fund on June 30, 1965 up to the amount of \$90,000 shall not lapse but shall be carried forward to be expended for the same purposes during the 1965-66 and 1966-67 fiscal years.)				
Administration				
Personal Services .....	(13)	84,665	(13)	86,205
All Other .....		21,338		21,438
Capital Expenditures .....		1,215		2,425
State Probation and Parole Board				
Personal Services .....	(45)	273,578	(45)	278,557
All Other .....		50,348		50,348
Capital Expenditures .....		2,855		1,220

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Community Mental Health Service				
All Other .....		105,000		105,000
Total Administrative .....		850,892		803,500
Institutions				
Augusta State Hospital				
Personal Services .....	(630)	2,665,428	(630)	2,650,259
All Other .....		784,445		784,445
Capital Expenditures .....		26,000		26,000
Bangor State Hospital				
Personal Services .....	(403)	1,810,590	(403)	1,815,100
All Other .....		516,080		516,080
Capital Expenditures .....		27,000		20,000
Boys Training Center				
Personal Services .....	(136)	673,857	(136)	739,167
All Other .....		212,383		217,957
Capital Expenditures .....		15,000		15,000
Deaf, Governor Baxter State School for the				
Personal Services .....	(82)	347,934	(82)	356,557
All Other .....		69,354		69,254
Capital Expenditures .....		2,000		1,200
Men's Reformatory				
Personal Services .....	(75)	373,297	(75)	381,837
All Other .....		177,852		177,852
Capital Expenditures .....		10,000		6,000
Military and Naval Children's Home				
Personal Services .....	(13)	54,550	(13)	55,364
All Other .....		16,863		16,888
Capital Expenditures .....		500		500
Pineland Hospital and Training Center				
Personal Services .....	(573)	2,605,612	(573)	2,631,239
All Other .....		649,643		649,743
Capital Expenditures .....		30,000		20,000
Prison, Maine State				
Personal Services .....	(92)	473,315	(92)	479,503
All Other .....		321,919		322,919
Capital Expenditures .....		21,000		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)	231,689	(46)	237,528
All Other .....		93,773		93,773
Capital Expenditures .....		2,500		2,000
Women's Reformatory				
Personal Services .....	(40)	199,043	(40)	203,369
All Other .....		61,563		61,663
Capital Expenditures .....		2,500		2,000
Total Institutions .....		12,475,690		12,567,197
Total Mental Health and Corrections .....		13,326,582		13,370,697

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
<b>PARK AND RECREATION COMMISSION</b>				
Administration				
Personal Services	(27)	279,778	(28)	304,809
All Other		46,848		49,634
Capital Expenditures		17,700		21,700
State Museum				
Personal Services		637		637
All Other		7,835		7,835
Total Park and Recreation Commission		352,798		384,615
<b>PERSONNEL, DEPARTMENT OF</b>				
Administration				
Personal Services	(21)	114,909	(21)	117,161
All Other		10,789		10,789
Capital Expenditures		1,000		110
<b>POLICE, STATE</b>				
(Highway Fund; General Fund. See Contributions and Transfers to Other Funds.)				
Fingerprinting of School Children				
Personal Services	(4)	11,017	(4)	11,443
All Other		400		400
Capital Expenditures		825		685
<b>PUBLIC UTILITIES COMMISSION</b>				
Administration				
Personal Services	(20)	164,383	(20)	166,194
All Other		53,753		54,253
Capital Expenditures		725		725
*Topographic Mapping				
All Other		10,000		10,000
Hydrologic Surveys				
All Other		10,400		10,600
Total Public Utilities Commission		239,261		241,772
*(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.)				
<b>RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS</b>				
All Other		8,500		8,500
<b>RUNNING HORSE RACING COMMISSION</b>				
Administration				
Personal Services	(4)	17,089	(4)	17,286
All Other		6,625		6,725
Capital Expenditures		375		—
<b>SEA AND SHORE FISHERIES</b>				
Administration				
Personal Services	(51)	270,353	(51)	272,631
All Other		132,795		132,795
Capital Expenditures		6,630		6,715

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1965-66		1966-67
SEA AND SHORE FISHERIES—Continued				
Laboratory Research				
Personal Services	(2)	13,570	(2)	13,848
All Other		7,050		7,050
Capital Expenditures		—		1,500
Shellfish Management Program				
Personal Services	(5)	35,720	(5)	36,276
All Other		4,525		4,525
Capital Expenditures		1,000		1,400
Total Sea and Shore Fisheries		471,643		476,740
SECRETARY OF STATE				
Administration				
Personal Services	(10½)	47,681	(10½)	48,165
All Other		14,305		14,180
Capital Expenditures		775		475
Elections				
Personal Services	(2½)	18,937	(2½)	23,161
All Other		29,840		57,446
Capital Expenditures		400		—
Total Secretary of State		111,938		143,427
SOIL CONSERVATION COMMITTEE				
Personal Services	(2)	12,125	(2)	12,670
All Other		35,400		35,400
Capital Expenditures		600		—
SUPREME JUDICIAL AND SUPERIOR COURTS				
Administration				
Personal Services	(35)	378,334	(35)	378,854
All Other		168,098		182,762
Capital Expenditures		—		500
Reporter of Decisions—Expense				
All Other		3,000		3,000
Judicial Council				
All Other		2,000		2,000
Total Supreme Judicial and Superior Courts		551,432		567,116
TREASURER OF STATE				
Administration				
Personal Services	(10)	48,780	(10)	49,300
All Other		28,349		30,949
Capital Expenditures		7,126		401
UNIFORM LEGISLATION, COMMISSION OF				
All Other		1,800		1,500
UNIVERSITY OF MAINE				
Administration				
All Other		5,696,090		6,161,477
Educational Television				
All Other		283,526		294,500
Total University of Maine		5,979,616		6,455,977

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—Concluded

DEPARTMENT		1965-66		1966-67
VETERANS SERVICES, DEPARTMENT OF				
War Veterans Services				
Personal Services .....	(20)	103,444	(20)	104,714
All Other .....		21,909		22,439
Capital Expenditures .....		700		700
World War Assistance				
All Other .....		370,000		370,000
General Law Pensions				
All Other .....		4,500		4,000
Total Veterans Services .....		500,553		501,853
WATER IMPROVEMENT COMMISSION				
Administration				
Personal Services .....	(17)	108,120	(17)	110,092
All Other .....		43,600		43,400
Capital Expenditures .....		750		750
Total—All Appropriations .....		\$81,933,713		\$83,853,637

Amounting to \$81,933,713 for the fiscal year ending June 30, 1966, and \$83,853,637 for the fiscal year ending June 30, 1967.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1965.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-FIVE

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, 1966 and June 30, 1967.

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, 1965; 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, 1965 to June 30, 1966 and from July 1, 1966 to June 30, 1967—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.

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.

The figures in parentheses shown just before each dollar amount provided for Personal Services in this Act, or as adjusted by other Legislative action, shall represent the total number of authorized permanent positions in such account, and the maximum number of persons employable on a permanent basis at any one time. The 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. Savings accruing within appropriations made, for permanent positions, may be used for other personal services when approved by the Personnel Board, certification by the Board to the Department of Finance and Administration—Budget Office, and approval by the Governor and Council. To provide some degree of flexibility, each department, institution or agency may apply to the Personnel Board for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be available for Personal Services, in such account, for any one year is not exceeded, and also providing that certification is made, in writing, that such action will not result in an increased request for Personal Service moneys from the Legislature.

The Budget Office, during the next biennium, shall continually review with all departments the status of their personnel with the purpose of determining that all departments are expending Personal Service moneys within the intent of the Legislature.

The Governor and the Budget Officer when next preparing a Budget Document may at their discretion adjust the figures in parentheses, representing numbers of employees, to reflect the number of employees which in their opinion is necessary to the proper operation of each department, institution or agency.

The Personnel Board is directed to require merit ratings on each individual who is recommended for a salary increase on a form prescribed by the Board. Department heads are directed that the granting of merit increases be scrutinized and documented carefully. It is the intent of the Legislature that in instances where merit increases are not earned and warranted they should be denied.

No state department, institution or agency shall establish new programs or expand existing programs beyond the scope of the programs already established, recognized and approved by the Legislature, until such program and the method of financing shall be submitted 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, 1966 and June 30, 1967. 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 of 1964, TITLE 5, Section 1544. 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.

It is intended that the language in this section shall apply to all other appropriation measures enacted by the Legislature.

GENERAL FUND

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1965-66		1966-67
ADJUTANT GENERAL, DEPARTMENT OF				
Administration				
All Other		\$ 3,500	\$	—
Provides sufficient moneys to update departmental reports				
AGRICULTURE, DEPARTMENT OF				
Administration				
Personal Services		1,377		1,436
Provides part-time custodial help				
Inspection				
Personal Services	(1)	—	(1)	—
Provides one Weights and Measures Inspector				
Markets				
Personal Services	(2)	9,828	(2)	9,828
All Other		2,500		2,500
Provides two Produce Inspectors and travel				
Total Department of Agriculture		13,705		13,764
BANKS AND BANKING, DEPARTMENT OF				
Administration				
Personal Services	(1)	4,797	(1)	5,031
All Other		2,000		2,000
Provides one Small Loan Examiner and travel				
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Administration				
All Other		25,000		25,000
Provides additional funds for recreational advertising				
EDUCATION, DEPARTMENT OF				
Administration				
Personal Services	(2)	8,216	(2)	8,632
Provides one Accountant II and one Clerk-Typist I				
Educational Television				
All Other		18,333		5,000
Provides sufficient funds to match Ford Foundation grant and \$5,000 each year to secure E.T.V. coverage from WENH				
Schooling of Children in Unorganized Territory				
All Other		20,000		20,000
Provides added funds for secondary tuition				
Aroostook State Teachers College				
Personal Services	(10)	45,984	(15)	83,469
All Other		13,900		23,800
Capital Expenditures		14,560		—
Provides ten new positions the first year and five additional positions the second year. Also provides related operating and equipment expenses				
Fort Kent State Teachers College				
Personal Services	(6)	37,359	(7)	47,272
All Other		7,365		8,255
Provides six new positions the first year and one additional position the second year. Also provides related operating expenses				

## GENERAL FUND

## SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1965-66		1966-67
EDUCATION, DEPARTMENT OF—Continued				
Washington State Teachers College				
Personal Services .....	(14)	91,622	(14)	96,220
All Other .....		13,900		13,325
Provides fourteen new positions and related operating expenses				
Farmington State Teachers College				
Personal Services .....	(13)	87,412	(24)	167,908
All Other .....		32,072		58,522
Capital Expenditures .....		8,000		—
Provides thirteen new positions the first year and eleven additional positions the second year. Also provides related operating expenses and one electric accounting machine				
Gorham State Teachers College				
Personal Services .....	(46)	246,891	(46)	295,807
All Other .....		26,847		37,910
Capital Expenditures .....		37,600		4,000
Provides forty-six new positions, faculty promotions, student labor and temporary salaries. Also provides related operating expenses and equipment				
Androscoggin State Vocational Institute				
Personal Services .....		—	(7)	46,898
All Other .....		—		26,606
Capital Expenditures .....		—		4,250
Provides seven instructors and one custodian with related operating expenses and equipment				
Maine Vocational Technical Institute				
Capital Expenditures .....		—		7,700
Provides one centerless grinder				
Northeastern Maine Vocational Institute				
Personal Services .....	(4)	23,900	(6)	33,090
All Other .....		11,265		21,291
Provides one Director of Business Education and three instructors the first year and one additional instructor and one housemother the second year. Also provides for related operating expenses				
Penobscot County Vocational School				
Personal Services .....		—	(10)	54,360
All Other .....		—		36,000
Capital Expenditures .....		—		5,335
Provides one principal, five instructors, one secretary, one accountant, one clerk and one custodian. Also provides operating expenses and small equipment. Based upon school being opened during the second year of the biennium				
Total Department of Education .....		745,226		1,105,650
EXECUTIVE, DEPARTMENT OF				
Administration				
Personal Services .....	(2)	13,640	(2)	13,770
All Other .....		1,000		1,000
Capital Expenditures .....		500		—
Provides needed staff in the Executive office for administration of programs relating to the Office of Economic Opportunity				



GENERAL FUND

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1965-66		1966-67
FINANCE AND ADMINISTRATION, DEPARTMENT OF				
Accounts and Control				
Personal Services	(4)	12,727	(4)	23,582
Provides two Account Systems Analysts I, one Field Examiner (Liquor) and one Key Punch Operator to expand the efficiency effort in the accounting area				
Purchases—Mail Room				
Personal Services		832		832
Provides part-time seasonal help				
Purchases—Printing				
Personal Services	(1)	5,538	(1)	5,811
All Other		365		365
Provides one Buyer II with related office expense				
Taxation				
Personal Services	(2)	7,345	(2)	7,709
All Other		28,830		29,791
Capital Expenditures		1,325		—
Provides one Account Clerk II, one Account Clerk I, funds for aerial surveys and delinquent account audits and related office equipment				
Total Department of Finance and Administration		56,962		68,090
FORESTRY, DEPARTMENT OF				
Administration				
Personal Services	(2)	7,727	(2)	8,114
Capital Expenditures		540		—
Provides one Accountant I, one Account Clerk I and related office equipment				
HARNESS RACING COMMISSION				
Administration				
Personal Services		1,000		1,000
All Other		400		400
Provides part-time seasonal wages and travel				
HEALTH AND WELFARE, DEPARTMENT OF				
Administration—Health				
Personal Services	(5)	25,000	(5)	25,000
All Other		14,000		14,000
Capital Expenditures		1,000		1,000
Provides five Public Health Nurses, office expense and related equipment				
Child Welfare Services				
Personal Services	(9)	51,000	(9)	51,000
All Other		492,000		492,000
Provides for nine social workers, funds for foster home care and special educational needs of foster children				
Administration—Welfare				
Personal Services	(42)	75,850	(42)	75,850
All Other		28,225		28,225
Capital Expenditures		925		925
Provides forty-two new positions, 34 social workers and eight clerical, related office expense and equipment				
(An estimated \$151,000 in Federal funds will be generated in each year of the biennium.)				

GENERAL FUND

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1965-66	1966-67
HEALTH AND WELFARE, DEPARTMENT OF—Continued		
Aid to Dependent Children		
All Other .....	100,000	100,000
Provides additional operating funds (An estimated \$400,000 in town and Federal funds will be generated in each year of the biennium.)		
Aid to the Aged, Blind or Disabled		
All Other .....	300,000	300,000
Provides additional operating funds (An estimated \$600,000 in Federal funds will be generated in each year of the biennium.)		
Hospital and Medical Care		
All Other .....	200,000	200,000
Provides additional operating funds (An estimated \$200,000 in Federal funds will be generated in each year of the biennium)		
Total Department of Health and Welfare .....	1,288,000	1,288,000
HIGHER EDUCATION STUDY		
All Other .....	50,000	—
Provides funds so that a study of higher education in Maine may be effected. (It is intended that these funds will carry until June 30, 1967.)		
INDUSTRIAL ACCIDENT COMMISSION		
Administration		
Personal Services .....	(2) 7,393	(2) 7,752
All Other .....	10,500	10,500
Capital Expenditures .....	610	—
Provides one Rehabilitation Counselor, one Clerk-Typist, professional fees, travel and related capital equipment		
INSURANCE, DEPARTMENT OF		
Administration		
Personal Services .....	(2) 8,445	(2) 8,862
Capital Expenditures .....	278	—
Provides one Claims Examiner, one Account Clerk and related office equipment		
LABOR AND INDUSTRY, DEPARTMENT OF		
Administration		
Personal Services .....	(2) 6,663	(2) 6,988
All Other .....	2,000	2,000
Capital Expenditures .....	390	—
Provides one Labor Investigator, one Clerk-Stenographer I, travel and related office equipment		
MAINE MARITIME ACADEMY		
All Other .....	50,000	50,000
Provides additional operating funds—increased enrollment		
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF		
Administrative		
Bureau of Corrections		
Personal Services .....	(2) 14,624	(2) 18,666

## GENERAL FUND

## SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1965-66		1966-67
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Bureau of Corrections—Continued				
All Other		5,400		5,400
Capital Expenditures		2,095		210
To establish a Bureau of Corrections and to provide a Bureau Director, a Clerk-Stenographer II, operating expense and office equipment. Also includes \$1,500 each year for a state-wide survey of problems for prevention of juvenile delinquency				
Bureau of Business Management				
Division of Reimbursement				
Personal Services	(3)	10,730	(3)	11,266
All Other		4,400		4,400
Capital Expenditures		3,070		200
Provides for one Reimbursement Investigator, two Clerk-Stenographers II and reclassification of an existing position with necessary related office expense and equipment				
Division of Food Services				
Personal Services	(2)	9,472	(2)	9,943
All Other		3,300		3,300
Capital Expenditures		1,035		275
To establish a Division of Food Services and provide one Food Service Supervisor, one Clerk-Stenographer II and related office expenses and equipment				
Bureau of Mental Health				
Personal Services	(11)	91,491	(11)	96,237
All Other		13,564		14,109
Capital Expenditures		5,575		800
Provides one Physician III and reclassification of three positions at the Bangor Clinic. One Psychiatric Social Work Supervisor at the Lewiston Clinic. One Psychologist III, two Psychiatric Social Work Supervisors, one Psychologist II and one Clerk-Stenographer at the Augusta Clinic. One Physician III, one Psychologist III, one Psychiatric Social Worker II and one Medical Secretary at the Fort Fairfield Clinic. Also provides necessary clinic operating expense and equipment				
Total Administrative		164,756		164,806
Governor Baxter State School for the Deaf				
Administration				
Personal Services	(3)	17,881	(3)	18,290
All Other		4,000		4,000
Capital Expenditures		1,640		—
Provides two teachers, one houseparent I, temporary and seasonal salaries, allows for 18 to 24 added students and classroom furniture				
Military and Naval Children's Home				
Personal Services		834		1,026
Provides for temporary and part-time salaries				
Augusta State Hospital				
Personal Services	(7)	83,272	(7)	87,412
All Other		42,959		46,076
Capital Expenditures		2,900		—
Provides three Physicians IV, one Physician III, one Activity Supervisor, one Electroencephalograph Tech-				

## GENERAL FUND

## SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1965-66		1966-67
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF— Continued				
Augusta State Hospital—Continued				
nician and one Plant Maintenance Engineer. Also provides related operating expenses and equipment and includes \$25,000 each year for a boarding out program				
Bangor State Hospital				
Personal Services .....	(21)	65,076	(21)	67,742
All Other .....		25,000		25,000
Provides one Psychologist III, one Nurse IV, two Social Workers, twelve Psychiatric Aides I and adds five positions, not funded, to cover during holidays, etc. Also provides \$25,000 each year for a boarding out program				
Pineland Hospital and Training Center				
Personal Services .....	(2)	10,508	(2)	13,544
All Other .....		25,000		25,000
Provides two teachers with certificates and degree and \$25,000 each year for a boarding out program				
Boys Training Center				
Personal Services .....	(9)	34,723	(9)	36,426
All Other .....		17,777		16,074
Provides four Training School Counselors I, one Building Custodian and four Laborers II. Also provides funds for aftercare program and medical, dental, optical, etc., care				
Stevens Training Center				
Personal Services .....	(10)	46,850	(14)	57,064
All Other .....		10,000		17,000
Provides four Houseparents I, one Home Economics Teacher, one Psychiatric Social Worker, one Social Group Worker, one Recreation Director, one Stationary Fireman, one Laborer II and four additional Houseparents I the second year contingent upon the opening of new facilities. Also provides funds for psychiatric and psychological services on a contractual basis and \$7,000 the second year as operating funds for new facilities				
Maine State Prison				
Personal Services .....	(8)	41,060	(8)	43,712
All Other .....		2,000		1,000
Provides one Deputy Warden, one Psychologist III, one Cook, five Guards and reallocation of several positions. Also provides for officers clothing and related expense				
Reformatory for Women				
All Other .....		2,400		2,400
Provides funds for tuition at local schools				
Reformatory for Men				
Personal Services .....	(3)	13,235	(3)	13,880
Provides one Vocational Teacher Instructor, one Clerk-Stenographer III and one Clerk-Typist				
Probation and Parole				
Personal Services .....	(2)	7,646	(2)	12,146
All Other .....		12,880		12,880

## GENERAL FUND

## SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1965-66		1966-67
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Probation and Parole—Continued				
Capital Expenditures .....		1,000		225
Provides two probation-parole officers and increased per diem for board members. Also provides for office rental, travel and equipment				
Community Mental Health Services				
All Other .....		15,000		15,000
Provides increased funds for community grants				
Total Mental Health and Corrections .....		648,397		680,703
PERSONNEL, DEPARTMENT OF				
Administration				
Personal Services .....	(3)	11,079	(3)	11,627
All Other .....		1,000		1,000
Capital Expenditures .....		845		—
Provides two Classification Technicians I, one Clerk-Typist I and related office expense and equipment				
SEA AND SHORE FISHERIES, DEPARTMENT OF				
Administration				
Personal Services .....	(4)	23,971	(5)	28,496
All Other .....		55,429		56,000
Capital Expenditures .....		600		15,504
Provides one Director of Marine Research, two Marine Resource Specialists, one Coastal Warden the first year and one additional Coastal Warden the second year. General operating expenses and necessary capital expenditures. Also provides matching state funds of \$50,000 each year to implement the "Commercial Fisheries and Development Act." The state research, development and marketing programs developed under the provisions of this Act to be supplemented by Federal funds				
SOIL CONSERVATION				
All Other .....		2,500		2,500
Increased grant for district activities				
STATE PARK AND RECREATION COMMISSION				
Administration				
Personal Services .....	(5)	36,571	(5)	45,412
All Other .....		10,085		7,260
Capital Expenditures .....		6,880		600
Provides two Engineers, one Park Planner, an Assistant Director, one Clerk and seasonal salaries. Also provides related office expense and capital equipment				
Museum				
Personal Services .....	(1)	6,097	(1)	6,396
Provides funds for a curator				
Keep Maine Scenic				
Personal Services .....	(2)	11,100	(2)	11,500
All Other .....		7,960		10,200
Capital Expenditures .....		2,840		—
Provides funds for one Supervisor, one Clerk-Stenographer II, related operating expenses and equipment				
Total State Park and Recreation Commission ....		81,533		81,368

# GENERAL FUND

## SUPPLEMENTAL APPROPRIATIONS ACT—Concluded

DEPARTMENT	1965-66	1966-67
SUGAR BEET RESEARCH		
All Other .....	25,000	—
Provides continuing funds for sugar beet research. (It is intended that these funds will carry until June 30, 1967.)		
UNIVERSITY OF MAINE		
All Other .....	1,450,000	1,450,000
Increased grant for operations		
All Other .....	15,000	15,000
Augusta Commuter College		
Total University of Maine .....	1,465,000	1,465,000
VETERANS SERVICES, DEPARTMENT OF		
Administration		
Personal Services .....	(1) 2,663	(1) 2,793
Provides for a "limited" position to become permanent—Bangor office		
WATER IMPROVEMENT COMMISSION		
All Other .....	25,000	25,000
Provides funds for surveys and planning		
Total Appropriations .....	\$4,643,293	\$4,987,912

Amounting to \$4,643,293 for the fiscal year ending June 30, 1966 and \$4,987,912 for the fiscal year ending June 30, 1967.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1965.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-FIVE

AN ACT to Appropriate Moneys for Capital Improvements, Construction, Repairs, Equipment, Supplies and Furnishings for the Fiscal Years Ending June 30, 1966 and June 30, 1967.

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, 1965 to June 30, 1966 and from July 1, 1966 to June 30, 1967 — the following sums or as much thereof as shall be found necessary, as designated in the following tabulations in Sections A, B and C, are hereby appropriated for expansion, construction, repairs, equipment, supplies and furnishings out of any moneys in the General Fund Unappropriated Surplus 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, on the basis of such allotments and not otherwise.

Any unencumbered balances remaining in Section A at June 30, 1966 shall lapse. Any balances remaining in Sections B and C at June 30, 1966 shall not lapse but shall carry forward into the 1966-67 fiscal year to be expended for the same purposes. Any unencumbered balances in Sections B and C at June 30, 1967 shall lapse unless sufficient evidence in the form of encumbrances is filed with the State Controller prior to June 30, 1967 showing that the project is in process, in which case all moneys appropriated to the project shall carry forward to be expended for the same purpose until such project is completed, unless otherwise directed by the Legislature.

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS

SECTION A

DEPARTMENT	1965-66	1966-67
ADJUTANT GENERAL, DEPARTMENT OF		
Administration		
1 — Station Wagon .....	\$ 2,600	—
1 — ¾ Ton Truck .....	2,500	—
Total Adjutant General, Department of .....	5,100	—
AGRICULTURE, DEPARTMENT OF		
Markets Division		
1 — 1 ½ Ton Truck .....	2,025	—
ATLANTIC SEA RUN SALMON COMMISSION		
2 — Electrofishing Units .....	1,200	—
AUGUSTA STATE AIRPORT		
Navigational Equipment .....	9,600	—
Engine Change and Overhaul .....	17,155	—
Total Augusta State Airport .....	26,755	—
BAXTER STATE PARK		
1 — Pick-up Truck .....	1,700	—
EDUCATION, DEPARTMENT OF		
Farmington State Teachers College		
1 — ¾ Ton Truck with Plow .....	3,500	—
1 — Automobile .....	2,000	—
Gorham State Teachers College		
1 — Station Wagon .....	2,500	—
1 — Tractor with front end Loader .....	3,500	—
1 — Truck with Plow .....	4,100	—
1 — ½ Ton Truck .....	1,500	—
Washington State Teachers College		
1 — Station Wagon .....	2,000	—
1 — Lawn Mower .....	1,500	—
Maine Vocational Technical Institute		
2 — Lathes .....	15,000	—
1 — Dividing Head for Vertical Milling Machine ...	2,700	—
1 — 80 Block Set Gage Blocks .....	1,400	—
1 — Set Standard Thread Gages .....	2,500	—
1 — Pick-up Truck .....	1,800	—
1 — Dump Truck .....	2,000	—
2 — Heavy Duty Manufacturing Lathes .....	30,000	—
1 — Numerical Control Milling Machine .....	45,000	—
Training in Fisheries Trade		
3 — Life Rafts .....	7,500	—
1 — Winch .....	3,000	—
Total Education, Department of .....	131,500	—
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Bureau of Public Improvements — Property Management Division		
1 — Airless Spray Paint Machine .....	1,200	—
1 — ½ Ton Pick-up Truck .....	1,500	—
2 — 4 Wheel Drive Trucks .....	8,000	—
1 — Gang Mower .....	1,500	—
Electrical Equipment .....	1,750	—



# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1965-66	1966-67
FINANCE AND ADMINISTRATION, DEPARTMENT OF—Continued		
Purchases — Mail Room		
1 — Meter Machine .....	1,600	—
Purchases — Printing		
1 — Offset Duplicating Machine .....	2,350	—
Total Finance and Administration, Department of	17,900	—
FORESTRY, DEPARTMENT OF		
Organized Towns		
Radio Replacements .....	40,600	—
Entomology		
1 — Station Wagon .....	2,000	—
Total Forestry, Department of	42,600	—
HEALTH AND WELFARE, DEPARTMENT OF		
Central Maine Sanatorium		
1 — Castle Operating Light .....	1,350	—
1 — Anesthesia Machine .....	1,300	—
1 — 4 Wheel Drive Truck .....	5,000	—
1 — Food Truck .....	1,500	—
Administration		
4 — Automobiles .....	6,500	—
Electric Rotary File .....	25,000	—
Bureau of Health		
Diagnostic Laboratory Expansion .....	40,000	—
Sanitary Engineering Laboratory .....	40,000	—
Jefferson Relief Camp		
1 — Dishwasher .....	1,400	—
Total Health and Welfare, Department of	122,050	—
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF		
Augusta State Hospital		
3 — Automobiles .....	4,500	—
1 — Station Wagon .....	2,500	—
1 — Panel Truck .....	1,700	—
Bangor State Hospital		
1 — Station Wagon .....	2,500	—
1 — Automobile .....	2,000	—
1 — Wing for Grader .....	2,000	—
Boys Training Center		
2 — Automobiles .....	4,000	—
2 — Pick-up Trucks .....	3,600	—
1 — Food Delivery Truck .....	5,000	—
Governor Baxter State School for the Deaf		
6 — Group Hearing Aids .....	9,000	—
Tractor, snow blower, laundry machines, vacuum cleaners, floor polishers .....	9,585	—
Maine State Prison		
1 — Flat Work Ironer .....	15,000	—
1 — Washer Extractor .....	15,000	—
1 — Pant Pressing Machine .....	6,000	—
1 — Shirt Finishing Unit .....	8,000	—
1 — Dry Cleaning Unit .....	5,000	—
Pineland Hospital and Training Center		
2 — Bake Ovens .....	14,000	—
1 — ½ Ton Truck .....	1,600	—

## GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1965-66	1966-67
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued		
Pineland Hospital and Training Center—Continued		
1 — 1 1/2 Ton Truck with Plow .....	5,500	—
1 — Fire Truck .....	18,000	—
Reformatory for Men		
1 — Automatic Shirt Press .....	8,298	—
1 — Automatic Pant Press .....	4,872	—
1 — Automobile .....	2,000	—
1 — 2 1/2 Ton Truck .....	2,200	—
1 — Suburban Truck .....	2,400	—
Reformatory for Women		
1 — Automobile .....	1,800	—
Total Mental Health and Corrections, Department of .....	156,055	—
RUNNING HORSE RACING COMMISSION		
1 — Tape Recorder .....	375	—
SEA AND SHORE FISHERIES, DEPARTMENT OF		
Administration		
1 — Seaplane .....	8,500	—
4 — Boats and Motors .....	8,000	—
1 — 1 1/2 Ton Truck .....	2,500	—
Laboratory Research		
1 — Autoclave .....	2,500	—
Total Sea and Shore Fisheries, Department of ..	21,500	—
SECRETARY OF STATE		
1 — Microfilm Camera and Reader .....	3,260	—
STATE PARK AND RECREATION COMMISSION		
1 — Stake Body Truck .....	2,500	—
1 — Pick-up Truck .....	1,500	—
Playground Equipment .....	3,100	—
1 — Planer and Welder .....	950	—
Total State Park and Recreation Commission ...	8,050	—
STUDY—STATE EMPLOYEES .....	50,000	—
To fund a complete study of pay ranges, classifications and the retiree problem		
TOTAL SECTION A .....	\$ 590,070	—
SECTION B		
ADJUTANT GENERAL, DEPARTMENT OF		
Lewiston Armory .....	\$ 106,000	—
Minor Improvements—Armories .....	35,200	—
Total Adjutant General, Department of .....	141,200	—
AERONAUTICS COMMISSION		
Augusta State Airport .....	731,000	—
Airport Construction .....	600,000	—
Total Aeronautics Commission .....	1,331,000	—
EDUCATION, DEPARTMENT OF		
Androscoggin State Vocational Institute Shop, Laboratory and Classroom Wing .....	269,500	—

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1965-66	1966-67
EDUCATION, DEPARTMENT OF—Continued		
Aroostook State Teachers College		
Classroom Building — Phase I Science .....	521,000	—
Wieden Hall — Phase II Music Section .....	41,500	—
Farmington State Teachers College		
Library Extension .....	275,000	—
Fort Kent State Teachers College		
Conversion of Gymnasium to Library .....	141,200	—
Conversion of Library to Classrooms and Offices ....	14,200	—
Heating System Replacement — President's Home ...	4,000	—
Sewerage System .....	25,000	—
Gorham State Teachers College		
Extension of Underground Services .....	28,000	—
Enlarge Boiler Plant .....	54,000	—
Site Development .....	20,000	—
Maine Vocational Technical Institute		
Laboratory Building .....	354,000	—
Fire Prevention and Safety Project .....	4,000	—
Northeastern Maine Vocational Institute		
Auto Body and Fender Shop .....	68,000	—
Washington State Teachers College		
Completion of Second Floor of Library .....	30,000	—
Renovation of Powers Hall .....	66,000	—
Total Education, Department of .....	1,915,400	—
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Bureau of Public Improvements		
Masonry Repairs to Capitol Buildings .....	30,200	—
Fire Prevention and Safety Project .....	34,000	—
Restoration of Walks and Steps — Capitol Buildings	17,000	—
State House, Capital Improvements .....	22,000	—
State Office Building, Capital Improvements .....	1,300	—
Total Finance and Administration, Department of	104,500	—
FORESTRY, DEPARTMENT OF		
Organized Towns		
Central Warehouse ... ..	83,000	—
Living Quarters Improvements .....	10,000	—
Total Forestry, Department of .....	93,000	—
HEALTH AND WELFARE, DEPARTMENT OF		
Administration		
New Health and Welfare Building .....	523,000	—
Central Maine Sanatorium		
Fire Prevention and Safety .....	6,000	—
Oil Conversion .....	15,000	—
Sewerage Disposal System .....	43,000	—
Peter Dana Point — Sewerage Project .....	28,600	—
Total Health and Welfare, Department of .....	615,600	—
MAINE MARITIME ACADEMY		
Fire Prevention and Safety Project .....	10,700	—
Reconstruction Leavitt Hall .....	276,000	—
Total Maine Maritime Academy .....	286,700	—

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1965-66	1966-67
MAINE PORT AUTHORITY		
Casco Bay Piers .....	6,000	—
Rehabilitation of Maine State Pier .....	82,200	—
Total Maine Port Authority .....	88,200	—
MAINE STATE POLICE		
Paving of Parking Lots and Roadways — Augusta .....	3,000	—
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF		
Augusta State Hospital		
Continuation of Hospital Building Renovations .....	100,000	—
Fire Protection and Safety Project .....	35,000	—
Replace Steam Lines to Maximum Security and Burleigh Buildings .....	60,000	—
Bangor State Hospital		
Heating Renovations .....	40,000	—
Ward Renovations .....	60,000	—
Fire Prevention .....	40,000	—
Boys Training Center		
Fire Prevention, Protection and Safety .....	20,000	—
Sewerage System .....	70,800	—
Raze Existing Heating Plant .....	6,200	—
Governor Baxter State School for the Deaf		
Fire Prevention and Safety .....	5,200	—
Surfacing Dirt Road .....	2,500	—
Causeway Repair .....	50,000	—
Maine State Prison		
Fence, two-story Building, Landscaping Prison Property and Houses .....	77,700	—
Replace Cold Water Lines and Redirect East Wing Sewer .....	26,700	—
Sewage Disposal Unit .....	70,000	—
Farm Barracks Sewer System .....	20,000	—
Military and Naval Children's Home		
Fire Prevention and Safety Project .....	12,000	—
Pineland Hospital and Training Center		
Fire Prevention and Safety Project .....	30,000	—
Renovations to Kitchen and Dining Room Building ..	35,500	—
Reformatory for Men		
Sewerage System — Phase II .....	27,000	—
Fire Prevention and Safety Project .....	10,000	—
Reformatory for Women		
Fire Protection and Safety Program .....	25,000	—
Replace and Extend Outside Street Lights and Poles ..	7,000	—
Sewerage System .....	32,000	—
Stevens Training Center		
Diagnostic and Treatment Building .....	173,800	—
Central Kitchen — Stevens Building .....	54,700	—
Total Mental Health and Corrections, Department of .....	1,091,100	—
STATE PARK AND RECREATION COMMISSION		
Acquisition of Land		
Sebago Lake .....	37,800	—
Wells .....	125,500	—
Stockton Springs .....	14,500	—

# GENERAL FUND

## APPROPRIATIONS FROM GENERAL FUND—UNAPPROPRIATED SURPLUS—Concluded

DEPARTMENT	1965-66	1966-67
STATE PARK AND RECREATION COMMISSION—Continued		
Development		
Camden Hills .....	29,200	—
Fort Knox .....	54,000	—
Grafton Notch .....	39,000	—
Moose Point .....	26,000	—
Peaks-Kenny .....	216,000	—
Quoddy Head .....	3,900	—
Sebago Lake .....	103,800	—
Warren Island .....	11,500	—
Historic Sites .....	40,000	—
Preliminary Planning and Engineering .....	5,500	—
State Museum .....	6,000	—
Total State Park and Recreation Commission ...	712,700	—
UNIVERSITY OF MAINE		
Zoology Building .....	900,000	—
Forestry Building .....	904,400	—
Completion of Library—Phase I .....	300,000	—
Sewage Disposal Facilities—Phase II .....	338,000	—
Total University of Maine .....	2,442,400	—
TOTAL SECTION B .....	\$ 8,824,800	—

## SECTION C

### FINANCE AND ADMINISTRATION, DEPARTMENT OF

Bureau of Public Improvements		
Repairs and Minor Improvements—State-wide .....	\$ 704,100	\$591,900
Total Appropriations from Unappropriated Surplus .....	\$10,118,970	\$591,900

Amounting to \$10,118,970 for the fiscal year ending June 30, 1966 and \$591,900 for the fiscal year ending June 30, 1967.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1965.

# GENERAL FUND

## STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-FIVE

### STATE LIQUOR COMMISSION

AN ACT to allocate Moneys for the Administrative Expenses of the State Liquor Commission for the Fiscal Years Ending June 30, 1966 and June 30, 1967.

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, 1965; 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:

	1965-66	1966-67
Personal Services .....	(365) \$1,707,765	(365) \$1,729,410
All Other .....	878,243	862,341
	<u>\$2,586,008</u>	<u>\$2,591,751</u>

Amounting to \$2,586,008 for the fiscal year ending June 30, 1966 and \$2,591,751 for the fiscal year ending June 30, 1967.

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 1964, TITLE 5, Chapters 141-155. It is not intended to affect the use of the Working Capital, provided for by the Revised Statutes of 1964, TITLE 28, Section 56, or other activities required of the State Liquor Commission by the Revised Statutes of 1964, TITLE 28.

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 and the maximum number of persons employable on a permanent basis at any one time. The allocations made for Personal Services are made with the 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. Savings accruing within appropriations made for permanent positions may be used for other Personal Services when approved by the Personnel Board, certification by the Board to the Department of Finance & Administration — Budget Office, and approved by the Governor and Council. To provide some degree of flexibility, each department, institution or agency may apply to the Personnel Board for an exchange between job classifications, and such action may be approved if by so doing the total amount determined to be available for Personal Services, in such account, for any one year is not exceeded, and also providing that certification is made, in writing, that such action will not result in an increased request for Personal Service moneys from the Legislature.

The Budget Office, during the next biennium, shall continually review with all departments the status of their personnel with the purpose of determining that all departments are expending Personal Service moneys within the intent of the Legislature.

The Governor and the Budget Officer when next preparing a Budget Document may at their discretion adjust the figures in parentheses, representing numbers of employees, to reflect the number of employees which in their opinion is necessary to the proper operation of each department, institution or agency.

The Personnel Board is directed to require merit ratings on each individual who is recommended for a salary increase on a form prescribed by the Board. Department heads are directed that the granting of merit increases be scrutinized and documented carefully. It is the intent of the Legislature that in instances where merit increases are not earned and warranted they should be denied.

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 1965-66 and 1966-67 biennium.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1965.

# GENERAL FUND

## STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-FIVE

AN ACT to Authorize the Construction of Self-Liquidating Student Housing and Dining Facilities for the State Teachers Colleges and Vocational-Technical Institutes and the Issuance of Not Exceeding \$1,523,000 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 and necessary dining facilities for the State Teachers Colleges and Vocational-Technical Institutes:

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 and dining facilities. The State Board of Education, hereinafter in this act called the state board, is hereby authorized to construct at the state teachers colleges and vocational-technical institutes student housing and dining facilities, including additions to existing dormitories, together with furnishings and dining facilities therein, and utility approaches thereto, and expenses for financing, as listed below:

At Farmington State Teachers College—Central Dining Facility .....	\$ 267,500
At Gorham State Teachers College—Completion of Upton Hall Dormitory .....	946,500
At Androscoggin State Vocational Institute—Combination Dormitory-Cafeteria .....	309,000
Total .....	<u>\$1,523,000</u>

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 and dining facilities so constructed shall have been completed and occupied.

All construction of housing and dining facilities including additions to existing dormitories and dining facilities, together with furnishings therein and utility approaches thereto, shall be completed within the individual amounts shown.

Sec. 2. Teachers college and vocational-technical institute housing and dining facilities. The state board shall operate such housing and dining facilities, 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 and dining facilities 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 and dining facilities operated by the state board at the State Teachers Colleges and Vocational-Technical Institutes 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 or school 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 \$1,523,000 for the purpose of raising funds for the construction of said housing and dining facilities 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 and vocational-technical institutes for student housing and dining facilities.

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.

## GENERAL FUND

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 balances unexpended on June 30, 1966 shall not lapse, but shall be carried forward to the same account to be used only for the purposes set forth herein. Any unencumbered balances remaining either at the completion of a project or at the conclusion of financing shall lapse to the debt service account established for the retirement of these bonds.

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 upon the approval of the Director of Public Improvements.

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 and dining facilities at the State Teachers Colleges and Vocational-Technical Institutes.

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 and Dining Facilities for the State Teachers Colleges and Vocational-Technical Institutes and the Issuance of Not Exceeding \$1,523,000 Bonds of the State of Maine for the Financing Thereof,' passed by the 102nd 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-FIVE

AN ACT to Make Allocations from the General Highway Fund for the Fiscal Years  
Ending June 30, 1966 and June 30, 1967.

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, 1965; 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, 1965 to June 30, 1966 and from July 1, 1966 to June 30, 1967 — shall be segregated, apportioned and expended as designated in the following schedules:

DEPARTMENT	1965-66	1966-67
<b>GENERAL ADMINISTRATION</b>		
Administration .....	\$ 1,033,071	\$ 1,035,531
Radio Operations .....	56,304	57,070
Highway Planning Survey .....	353,927	280,395
Secretary of State — Motor Vehicle Division .....	1,180,251	802,910
Maintenance of Motor Vehicle Building .....	25,796	26,245
Vehicle Equipment Safety Commission .....	722	722
Land Damage Board .....	55,044	55,411
<b>PROTECTION OF PERSONS AND PROPERTY</b>		
State Police .....	2,200,788	2,225,182
Maintenance of State Police Headquarters .....	20,749	20,006
Highway Safety Committee .....	30,266	30,810
State Police — Motor Vehicle Inspection .....	57,778	48,065
Motor Vehicle Dealers Registration Board .....	2,425	2,425
<b>HIGHWAYS AND BRIDGES</b>		
Contingent Account .....	146,000	151,000
State Aid Construction and Reconstruction (Hardship Cases) .....	1,000,000	1,000,000
Access Roads — Ski Areas .....	25,000	25,000
Island Refunds .....	13,500	13,500
Maintenance of Bridges .....	915,940	930,000
Construction of Picnic Areas .....	50,000	50,000
Traffic Services .....	693,566	693,625
Maintenance of State & State Aid Highways .....	9,100,000	9,100,000
Town Road Improvement Fund .....	1,500,000	1,500,000
Compensation for Injuries .....	65,000	65,000
Removal of Snow from Highways .....	5,900,000	5,900,000

# HIGHWAY FUND

DEPARTMENT	1965-66	1966-67
Grade Crossing Protection — State and State Aid Roads .....	20,000	20,000
Bridge Construction .....	600,000	600,000
Highway Construction — State-Federal .....	6,374,000	4,679,000
Maintenance Salary Increases .....	101,000	101,000
Debt Retirement .....	2,700,000	2,850,000
Interest on Bonded Debt .....	932,250	1,136,150
CONTRIBUTIONS & TRANSFERS TO OTHER FUNDS		
General Fund:		
Accounting Services .....	122,000	122,000
Auditing Services .....	10,000	10,000
Purchasing Services .....	1,544	1,582
Legal Services .....	10,712	11,258
Administration of Gas & Use Fuel Tax .....	107,747	104,323
Public Utilities Commission — Topographic Mapping .....	10,000	10,000
Other Special Revenue Funds:		
Auditing Services .....	8,000	8,000
Trust and Agency Funds:		
Retirement — Pension Fund .....	609,406	618,830
Retirement — Expense Fund .....	7,696	7,696
Public Service Enterprises:		
Deer Isle-Sedgwick Bridge .....	28,780	28,720
Fore River Bridge .....	85,000	3,025,000
Total Allocations .....	\$36,154,262	\$37,346,456

Amounting to \$36,154,262 for the fiscal year ending June 30, 1966 and \$37,346,456 for the fiscal year ending June 30, 1967.

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 \$1,200,000 for bond retirement for the fiscal year ending June 30, 1966.

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, 1965 to June 30, 1966 and from July 1, 1966 to June 30, 1967 — from the proceeds of the sale of bonds shall be segregated, apportioned and expended as designated in the following schedule:

	1965-66	1966-67
Highway Construction — State Highways and Federal Aid Systems .....	\$ 4,800,000	\$ 6,550,000

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1965.

HIGHWAY FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-FIVE

AN ACT to Allocate Money from the General Highway Fund for State Aid Construction.

Emergency preamble. Whereas, the usual effective date for legislative acts comes after towns have held their annual meetings; and

Whereas, it is necessary for towns to appropriate certain moneys to obtain state aid; and

Whereas, the knowledge of the amounts that should be appropriated depends on the state aid construction appropriation; and

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

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

Allocation for construction and reconstruction of state aid roads. From the income to the General Highway Fund for the next 2 fiscal years, from July 1, 1965 to June 30, 1966, and from July 1, 1966 to June 30, 1967, shall be segregated, apportioned and expended for:

	1965-66	1966-67
Construction and Reconstruction of State Aid Roads . . . . .	\$2,275,000	\$2,325,000

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

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-FIVE

RESOLVE, Appropriating Funds for a Motor Vehicle Registration Service and Storage Building.

Appropriation for a Motor Vehicle Registration Service and Storage Building. Resolved: In order to provide for the construction of a Service and Storage Building, there is hereby appropriated from the Highway Fund Surplus the sum of \$89,500. These funds shall not lapse until June 30, 1967.

STATEMENT OF FACT

This building will provide much needed office, garage and storage space.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-FIVE

AN ACT to Increase Cigarette Tax Two Cents.

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 the provisions of this Act may not be sufficient to provide for said needs during the next fiscal biennium unless the tax is imposed on and after the date of the beginning of the next fiscal year, namely, July 1, 1965; 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., T. 36, § 4365, amended. The first sentence of section 4365 of Title 36 of the Revised Statutes is amended to read as follows:

'A tax is imposed on all cigarettes held in this State by any person for sale, said tax to be at the rate of 3 4 mills for each cigarette and the payment thereof to be evidenced by the affixing of stamps to the packages containing the cigarettes.'

Sec. 2. R. S., T. 36, § 4365, amended. The next to the last sentence of section 4365 of Title 36 of the Revised Statutes is amended to read as follows:

'The Tax Assessor thereupon shall notify the unclassified importer of the amount of the tax due thereon, which shall be at the rate of 3 4 mills per cigarette.'

Sec. 3. R. S., T. 36, § 4366, amended. The 2nd sentence of section 4366 of Title 36 of the Revised Statutes is amended to read as follows:

'To licensed distributors he shall sell such cigarette stamps at a discount of 3% 2 1/4% of their face value.'

Sec. 4. Cigarettes on hand; stamping or accounting; waiver provision. The State Tax Assessor may by regulation waive for a period of not over 7 days following the effective date of this Act, payment of additional tax by retail dealers with respect to stocks of cigarettes properly stamped at the rate of 3 mills per cigarette sold during such period, provided such stocks were on hand as of the effective date of this Act; and pursuant thereto, the State Tax Assessor may also waive for the same period the application to retail dealers of Title 36, sections 4369, 4370 and 4372 as respects such cigarettes.

Nothing herein shall be construed to authorize any distributor or subjobber to distribute to any retail outlet cigarettes not properly stamped at the rate of 4 mills per cigarette.

Cigarettes in the hands of retail dealers subsequent to the period of waiver provided for above, not properly stamped at the rate of 4 mills per cigarette, shall be subject to confiscation under the provisions of Title 36, section 4372; and such retailer shall be subject to any other penalties by law provided.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1965.

STATEMENT OF FACTS

It is estimated that this Act will produce \$5,000,000 in additional revenue during the coming biennium.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-FIVE

AN ACT Imposing Tax on Cigars and Tobacco Products.

Emergency preamble. Whereas, due to increased cost of labor and materials, the cost of State Government in administering the services required by law has increased; and

Whereas, further revenue is necessary in order to carry out the functions of government as provided by law; and

Whereas, orderly procedure of administering the essential duties required by the people of the State of Maine necessitates further moneys; 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., T. 36, § 1760, sub-§ 10, amended. Subsection 10 of section 1760 of Title 36 of the Revised Statutes is amended to read as follows:

'10. Cigars, tobacco and cigarettes. Sales of cigars, tobacco and cigarettes, subject to other taxes imposed by chapter 703.'

Sec. 2. R. S., T. 36, § 4361, amended. Section 4361 of Title 36 of the Revised Statutes is amended to read as follows:

§ 4361. Definitions

Whenever used in this chapter, unless the context shall otherwise require, the following words and phrases shall have the following meanings:

1. Dealer. "Dealer" shall mean any person other than a distributor, who is engaged in this State in the business of selling cigarettes, cigars and tobacco products.
2. Distributor. "Distributor" shall mean any person engaged in this State in the business of producing or manufacturing cigarettes, cigars and tobacco products or importing into the State cigarettes, cigars and tobacco products at least 75% of which are purchased directly from the manufacturers thereof.
3. Licensed dealer. "Licensed dealer" shall mean a dealer licensed under this chapter.
4. Licensed distributor. "Licensed distributor" shall mean a distributor licensed under this chapter.
5. Person. "Person" shall mean any individual, firm, fiduciary, partnership, corporation, trust or association, however formed.
6. Sale or sell. "Sale" or "sell" shall include or apply to gifts, exchanges and barter.
7. Sub-jobber. "Sub-jobber" shall mean a wholesale dealer who does not qualify as a distributor.
8. Tax Assessor. "Tax Assessor" shall mean the State Tax Assessor.

8-A. Tobacco products. "Tobacco products" shall include perique, granulated, plug cut, crimp cut, ready rubbed and other smoking tobacco, snuff, snuff flour, cavendish, plug and twist tobacco, fine-cut and other chewing tobaccos, shorts, the refuse of fine-cut chewing, refuse scraps, clippings, cuttings and sweepings of tobacco and other kinds and forms of tobacco, prepared in such manner as to be suitable for chewing or smoking in a pipe or to be made into cigarettes or otherwise, or both for chewing and smoking, and substitutes therefor.

9. Unclassified importer. "Unclassified importer" shall mean any person, firm, corporation or association within the State, other than a licensed distributor, sub-jobber or dealer who shall import, receive or acquire from without the State, cigarettes, cigars and tobacco products for use or consumption within the State.'

Sec. 3. R. S., T. 36, § 4362, amended. Section 4362 of Title 36 of the Revised Statutes is amended to read as follows:

§ 4362. Licenses

Each person engaging in the business of selling cigarettes, cigars and tobacco products in this State, including any distributor or dealer, shall secure a license from the Tax Assessor before engaging in such business. A separate application and license shall be required for each wholesale outlet and for each retail outlet when a person shall own or control more than one place of business dealing in cigarettes, cigars and tobacco products. Each vending machine shall be considered a retail outlet. Such license shall be issued on forms prescribed by the Tax Assessor, and shall contain the name and address of the applicant, the address of the place of business and such other information as the Tax Assessor may require for the proper administration of this chapter. Each application for a wholesale outlet license shall be accompanied by a fee of \$25 and each such application for a retail outlet license shall be accompanied by a fee of \$1. Each application for a sub-jobber's license, to be known as a "wholesale dealer's license," shall be accompanied by a fee of \$10. Each license so issued shall be prominently displayed on the premises covered by the license and in the case of vending machines there shall be attached to the same a disc or marker to be furnished by the Tax Assessor showing it to have been licensed. Each unclassified importer shall, before importing, receiving or acquiring cigarettes, cigars and tobacco products from without the State, secure a license from the Tax Assessor. There shall be no charge for a license issued to an unclassified importer. Any person who shall sell, offer for sale or possess with intent to sell any cigarettes, cigars and tobacco products, without a license as provided in this section, shall be punished by a fine of not more than \$25 for the first offense and not less than \$25, nor more than \$200, for each subsequent offense. Any unclassified importer who shall import, receive or acquire from without the State cigarettes, cigars and tobacco products for use or consumption

## GENERAL FUND

within the State without a license as provided in this section shall be punished by a fine of not more than \$25 for the first offense and not less than \$25, nor more than \$200, for each subsequent offense.'

Sec. 4. R. S., T. 36, § 4365, amended. Section 4365 of Title 36 of the Revised Statutes is amended to read as follows:

### '§ 4365. Rate of tax

A tax is imposed on all cigarettes, cigars and tobacco products held in this State by any person for sale, said tax to be at the rate of 3 mills for each cigarette and at the rate of 15% upon the value of all cigars and tobacco products sold at retail, measured by the usual selling price and the payment thereof to be evidenced by the affixing of stamps to the packages containing the cigarettes, cigars and tobacco products. Any cigarette, cigar or tobacco product on which a tax has been paid, such payment being evidenced by the affixing of such stamp, shall not be subject to a further tax under this chapter. Nothing contained in this chapter shall be construed to impose a tax on any transaction, the taxation of which by this State is prohibited by the Constitution of the United States.

Each unclassified importer shall, within 24 hours after receipt of any unstamped cigarettes in this State, notify the Tax Assessor of the number of cigarettes, cigars and tobacco products received, and the name and address of consignor. The Tax Assessor thereupon shall notify the unclassified importer of the amount of the tax due thereon, which shall be at the rate of 3 mills per cigarette and at the rate of 15% of the retail value of all cigars and tobacco products. Payment of the amount due the State shall be made within 10 days from mailing date of notice thereof.'

Sec. 5. R. S., T. 36, § 4366, amended. The first 2 sentences of section 4366 of Title 36 of the Revised Statutes are amended to read as follows:

'The Tax Assessor shall secure stamps, of such design and denomination as he shall prescribe, suitable to be affixed to packages of cigarettes, cigars and tobacco products as evidence of the payment of the tax imposed by this chapter. To licensed distributors he shall sell such cigarette stamps at a discount of 3% of their face value and tobacco stamps at a discount of 7% of their face value.'

Sec. 6. R. S., T. 36, § 4367, amended. Section 4367 of Title 36 of the Revised Statutes is amended to read as follows:

### '§ 4367. Resale of stamps prohibited; redemption

No distributor or dealer shall sell or transfer any stamps issued under this chapter. The Tax Assessor shall redeem any unused, uncanceled stamps presented by any licensed distributor or dealer, at a price equal to the amount paid therefor by such dealer or distributor and the said Tax Assessor may, upon proof satisfactory to him and in accordance with regulations promulgated by him, redeem, at a price equal to the amount paid therefor, Maine cigarette or tobacco tax stamps affixed to packages of cigarettes, cigars and tobacco products which have become unfit for use and consumption, or unsalable, and the Treasurer of State shall provide, out of money collected hereunder, the funds necessary for such redemption.'

Sec. 7. R. S., T. 36, § 4368, amended. Section 4368 of Title 36 of the Revised Statutes is amended to read as follows:

### '§ 4368. Stamps affixed by distributors

Each distributor shall affix, or cause to be affixed, in such manner as the Tax Assessor may specify in regulations issued pursuant to this chapter, to each individual package of cigarettes, cigars and tobacco products sold or distributed by him, stamps of the proper denominations, as required by section 4365. Such stamps may be affixed by a distributor at any time before the cigarettes, cigars and tobacco products are transferred out of his possession.'

Sec. 8. R. S., T. 36, § 4369, amended. Section 4369 of Title 36 of the Revised Statutes is amended to read as follows:

### '§ 4369. Stamps affixed by dealers

Each dealer shall, within 72 hours after coming into possession of any cigarettes, cigars and tobacco products not bearing proper stamps evidencing payment of the tax imposed by this chapter, and before selling such cigarettes, cigars and tobacco products, affix or cause to be affixed, in such manner as the Tax Assessor may specify in regulations issued pursuant to this chapter, to each individual package of cigarettes, cigars and tobacco products, stamps of the proper denomination as required by section 4365.'

Sec. 9. R. S., T. 36, § 4370, amended. Section 4370 of Title 36 of the Revised Statutes is amended to read as follows:

### '§ 4370. Sale of unstamped cigarettes, cigars and tobacco products prohibited

No distributor shall sell, and no other person shall sell, offer for sale, display for sale or possess with intent to sell, any cigarettes, cigars and tobacco products which do not bear stamps evidencing the payment of the tax imposed by this chapter, provided a licensed dealer may keep on hand unstamped cigarettes, cigars and tobacco products for a period not exceeding 72 hours. Any unstamped cigarettes, cigars and tobacco products in the possession of a dealer shall be presumed to have been held by him for more than 72 hours unless proof be shown to the contrary. Any person who shall violate any provision of this section shall be punished by a fine of not more than \$100 for the first offense and, for each subsequent offense, shall be punished by a fine of not less than \$200 nor more than \$1,000, or by imprisonment for not more than 6 months, or by both.'

Sec. 10. R. S., T. 36, § 4371, amended. Section 4371 of Title 36 of the Revised Statutes is amended to read as follows:

### '§ 4371. Possession of unstamped cigarettes, cigars and tobacco products; prima facie evidence

The possession by any person, other than a licensed distributor or licensed dealer of cigarettes, cigars and tobacco products which do not bear stamps, shall be prima facie evidence that the cigarettes, cigars and tobacco products have been imported and that they are intended for use or consumption within the State.'

## GENERAL FUND

Sec. 11. R. S., T. 36, § 4372, amended. Section 4372 of Title 36 of the Revised Statutes is amended to read as follows:

§ 4372. Unstamped cigarettes, cigars and tobacco products to be confiscated

Any cigarettes, cigars and tobacco products found at any place in this State without stamps affixed thereto as required by this chapter, unless such cigarettes, cigars and tobacco products shall be in the possession of a licensed distributor, or unless they shall be in course of transit from without this State and consigned to a licensed distributor or licensed dealer, or unless they shall have been received by a licensed dealer within 72 hours, or unless they shall have been imported, received or acquired within 24 hours by a licensed unclassified importer who has notified the Tax Assessor as provided in section 4365, are declared to be contraband goods and are subject to forfeiture to the State. Sheriffs, deputy sheriffs, police officers and duly authorized agents of the said Tax Assessor shall have the power to seize the same with or without process. In case such cigarettes, cigars and tobacco products are seized without a warrant, they shall be kept in some safe place for a reasonable time until a warrant can be procured. When such cigarettes, cigars and tobacco products are seized as provided, the officer or agent seizing them shall immediately file with the judge before whom such warrant is returnable, a libel against such cigarettes, cigars and tobacco products setting forth the seizure and describing the cigarettes, cigars and tobacco products, their containers and the place of seizure in sufficient manner to reasonably identify them, and that they were kept or intended for unlawful sale or use in violation of law and pray for a decree of forfeiture thereof. Such judge shall fix a time for the hearing of such libel and shall issue his monition and notice of the same to all persons interested, citing them to appear at the time and place appointed to show cause why such cigarettes, cigars and tobacco products and their containers should not be declared forfeited, by causing true and attested copies of said libel and monition to be posted in 2 public and conspicuous places in the town or place where such cigarettes, cigars and tobacco products were seized, 10 days at least before said libel is returnable. In lieu of forfeiture proceedings, title to such seized, unstamped cigarettes, cigars and tobacco products may be transferred to the State of Maine by the owner thereof. If title to and ownership in such cigarettes, cigars and tobacco products is transferred to the State, a receipt for the cigarettes, cigars and tobacco products shall be given to the former owner by the State Tax Assessor or his authorized agent.'

Sec. 12. R. S., T. 36, § 4373, amended. Section 4373 of Title 36 of the Revised Statutes is amended to read as follows:

§ 4373. Forfeiture proceedings

If no claimant appears, such judge shall, on proof of notice, declare the same to be forfeited to the State. If any person appears and claims such cigarettes, cigars and tobacco products, or any part thereof, as having a right to the possession thereof at the time when the same were seized, he shall file with the judge such claim in writing, stating specifically the right so claimed, the foundation thereof, the items so claimed, the time and place of the seizure and the name of the officer or duly authorized agent of the said Tax Assessor by whom the same were seized, and in it declare that they were not so kept or deposited for unlawful sale and use as alleged in said libel and monition, and state his business and place of residence and shall sign and make oath to the same before said judge. If any person so makes claim, he shall be admitted as a party to the process; and the judge shall proceed to determine the truth of the allegations in said claim and libel, and may hear any pertinent evidence offered by the libellant or claimant. If the judge is, upon hearing, satisfied that said cigarettes, cigars and tobacco products were not so kept or deposited for unlawful sale or use, and that the claimant is entitled to the custody of any part thereof, he shall give him an order in writing, directed to the officer or duly authorized agent of the said Tax Assessor having the same in custody, commanding him to deliver to said claimant the cigarettes, cigars and tobacco products to which he is so found to be entitled, within 48 hours after demand. If the judge finds the claimant entitled to no part of said cigarettes, cigars and tobacco products, he shall render judgment against him for the libellant for costs, to be taxed as in civil cases before such judge, and issue execution thereon, and shall declare said cigarettes, cigars and tobacco products forfeited to the State. The claimants may appeal and shall recognize with sureties as on appeals in civil actions from a judge. All cigarettes, cigars and tobacco products declared forfeited to the State, or title to which has been transferred to the State in lieu of forfeiture proceedings, shall be sold by the Treasurer of State at the approximate wholesale price thereof, and the funds derived from such sales shall be paid into the State Treasury.'

Sec. 13. R. S., T. 36, § 4375, amended. Section 4375 of Title 36 of the Revised Statutes is amended to read as follows:

§ 4375. Records; examination by Tax Assessor

Each distributor and each dealer shall keep complete and accurate records of all cigarettes, cigars and tobacco products manufactured, produced, purchased and sold. Such records shall be of such kind and in such form as the Tax Assessor may prescribe and shall be safely preserved for 2 years in such manner as to insure permanency and accessibility for inspection by the Tax Assessor and his authorized agents. The Tax Assessor and his authorized agents may examine the books, papers and records of any distributor or dealer in this State for the purpose of determining whether the tax imposed by this chapter has been fully paid, and may investigate and examine the stock of cigarettes, cigars and tobacco products in or upon any premises where such cigarettes, cigars and tobacco products are possessed, stored or sold for the purpose of determining whether this chapter is being obeyed.'

Sec. 14. R. S., T. 36, § 4377, amended. The last sentence of section 4377 of Title 36 of the Revised Statutes is amended to read as follows:

'The Tax Assessor may, by notice in writing, at any time, order a hearing on his own initiative and require the taxpayer or any other individual whom he believes to be in possession of information concerning any manufacture, importation or sale of cigarettes, cigars and tobacco products which have escaped taxation to appear before him or his duly authorized agent with any specific books of account, papers or other documents for examination relative thereto.'

Sec. 15. R. S., T. 36, § 4380, amended. The first 2 sentences of section 4380 of Title 36 of the Revised Statutes are amended to read as follows:

'The Tax Assessor, if he shall determine that it is practicable to stamp by impression packages of cigarettes, cigars and tobacco products by means of a metering machine, may, in lieu of selling stamps under section 4366, authorize any licensed distributor or licensed dealer to use any metering machine approved by him, such machine to be sealed by the Tax Assessor before being used in accordance with regulations prescribed by him. Any licensed distributor or licensed dealer authorized by the Tax Assessor to affix stamps to packages by means of a metering machine shall file with the Tax Assessor a bond issued by a surety company licensed to do business in this State, in such amount as the Tax Assessor may fix, conditioned upon the payment of the tax upon cigarettes, cigars and tobacco products so stamped.'

Sec. 16. R. S., T. 36, § 4382, amended. Section 4382 of Title 36 of the Revised Statutes is amended to read as follows:

§ 4382. Tax is levy on consumer

The liability for, or the incidence of, the tax on cigarettes, cigars and tobacco products is declared to be a levy on the consumer. The distributors shall add the amount of the tax on cigarettes, cigars and tobacco products presently levied to the price of the cigarettes, cigars and tobacco products and the distributor may state the amount



MAINE  
DOCS.  
GENERAL FUND

of the taxes separately from the price of such cigarettes, cigars and tobacco products on all price display signs, sales or delivery slips, bills and statements which advertise or indicate the price of such cigarettes, cigars and tobacco products. This section shall in no way affect the method of collection of such taxes on cigarettes, cigars and tobacco products as now provided by existing law.'

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1965.

STATEMENT OF FACTS

It is estimated that this Act will produce revenue in the amount of \$350,000 per year.

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SIXTY-FIVE

AN ACT Increasing State Tax in Unorganized Territory.

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

R. S., T. 36, § 451, amended. The first sentence of section 451 of Title 36 of the Revised Statutes is amended to read as follows:

'For necessary expenses of local and State Government, a tax is assessed annually at the rate of 15 mills on the dollar upon each municipality, township and each lot and parcel of land not included in any township in the State.'

STATEMENT OF FACTS

It is estimated that this Act will produce \$312,000 in additional revenue per year.